



# The County of Delaware

# 2025 BUDGET

## (Proposed)

### **Delaware County Council**

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

### **Delaware County Executive Office**

Barbara O'Malley, Executive Director



# Delaware County Proposed 2025 Budget

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### Delaware County FY2025 Proposed Budget – Volume 1

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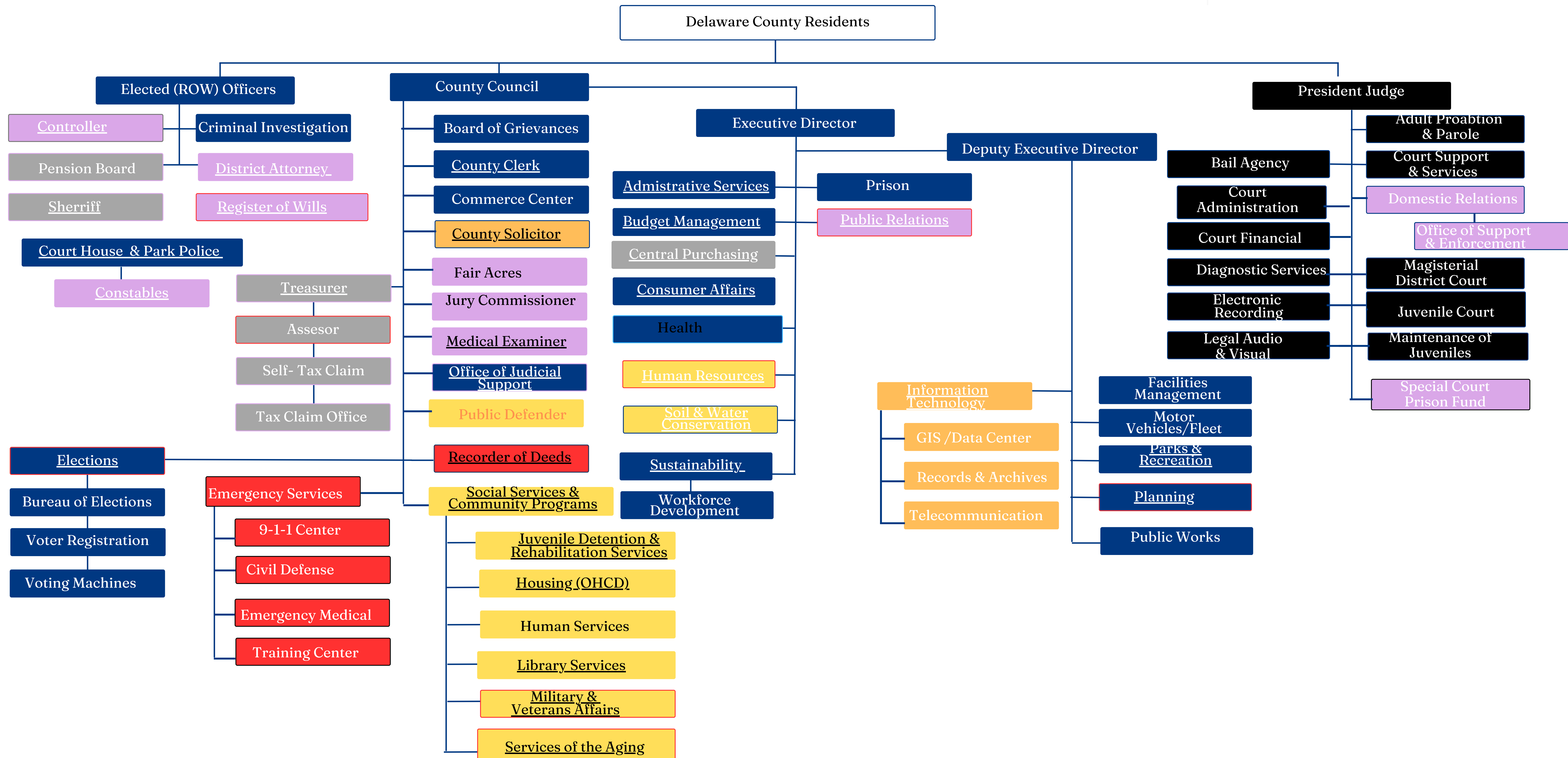


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# County of Delaware: Organizational Chart



**LEGEND:**

- General Government
- Community Justice
- Health & Human Services
- Information Technology
- Finance & Budget
- County Courts
- Emergency Services
- Reports to a Board or Commision





# Delaware County Proposed 2025 Budget

*Budget by the Numbers*

## FISCAL YEAR 2025 BUDGET BY THE NUMBERS

### TOTAL BUDGET

ENTITY	2024	2025	CHANGE \$	CHANGE %
Operating Budget	\$290,930,453	\$321,355,826	\$30,425,373	10.5
Fair Acres	67,894,583	75,220,680	7,326,097	10.8
Capital Budget	74,852,754	120,926,840	46,074,086	61.6
Fiscal Budget	454,334,290	380,830,544	(73,503,746)	(16.2)
<b>TOTAL BUDGET</b>	<b>\$888,012,080</b>	<b>\$898,333,890</b>	<b>\$10,321,810</b>	<b>1.2</b>

### OPERATING BUDGET REVENUES BY SOURCE

ENTITY	2024	2025	CHANGE \$	CHANGE %
Taxes	\$183,080,000	\$226,567,520	\$43,487,520	23.8
Licenses & Permits	5,510,650	4,713,650	(797,000)	(14.5)
Intergovernmental	11,650,716	12,407,216	756,500	6.5
Charges for Services	13,443,320	14,947,320	1,504,000	11.2
Fines & Forfeitures	2,819,815	2,875,800	55,985	2.0
Miscellaneous	9,479,588	8,559,985	(919,603)	(9.7)
Rents & Royalties	805,911	910,000	104,089	12.9
Transfers	510,000	8,206,945	7,696,945	1,509.2
Other	25,827,244	28,143,197	2,315,953	9.0
Fund Balance	37,803,209	14,024,193	(23,779,016)	(62.9)
<b>TOTAL REVENUES</b>	<b>\$290,930,453</b>	<b>\$321,355,826</b>	<b>\$30,425,373</b>	<b>10.5</b>

### OPERATING BUDGET BY WORK BREAKDOWN STRUCTURE AREA

AREA	2024	2025	CHANGE \$	CHANGE %
General Government	\$21,086,380	\$32,528,379	\$11,441,999	54.3
Finance & Budget	6,181,371	6,407,640	226,269	3.7
Information Systems	7,557,755	9,136,694	1,578,939	20.9
Emergency Services	15,020,948	15,951,709	930,761	6.2
Court System	44,720,426	47,291,423	2,570,997	5.7
Community Support	1,382,636	1,407,019	24,383	1.8
Community Justice	84,464,297	87,974,105	3,509,808	4.2
Sustainability	9,593,104	0	(9,593,104)	(100.0)
Debt Service	31,370,618	33,503,727	2,133,109	6.8
Employee Benefits	31,453,000	49,028,983	17,575,983	55.9
Insurance	7,500,000	7,500,000	0	0.0
Grants & Subsidies	29,649,919	29,126,147	(523,772)	(1.8)
Other Expenditures	950,000	1,500,000	550,000	57.9
<b>TOTAL BUDGET</b>	<b>\$290,930,453</b>	<b>\$321,355,826</b>	<b>\$30,425,373</b>	<b>10.5</b>



# Delaware County Proposed 2025 Budget

*Budget by the Numbers*

## FAIR ACRES BUDGET BY CATEGORY

CATEGORY	2024	2025	CHANGE \$	CHANGE %
Intergovernmental Revenues	\$53,779,448	\$58,468,606	\$4,689,158	8.7
Miscellaneous Revenues	12,820,271	16,120,274	3,300,003	25.7
Rental, Sale, & Other Revenues	580,800	631,800	51,000	8.8
General Fund Subsidy	714,064	0	(714,064)	(100.0)
<b>Fair Acres Revenues</b>	<b>\$67,894,583</b>	<b>\$75,220,680</b>	<b>\$7,326,097</b>	<b>10.8</b>
Direct Services	38,153,733	45,577,291	7,423,558	19.5
Administration and Support	16,832,850	16,196,389	(636,461)	(3.8)
Employee Benefits	11,108,000	11,597,000	489,000	4.4
Insurance	1,800,000	1,850,000	50,000	2.8
<b>Fair Acres Expenditures</b>	<b>\$67,894,583</b>	<b>\$75,220,680</b>	<b>\$7,326,097</b>	<b>10.8</b>

## CAPITAL BUDGET BY CATEGORY

CATEGORY	2024	2025	CHANGE \$	CHANGE %
Facilities & Buildings	\$46,768,358	\$85,620,442	\$38,852,084	83.1
Parks, Trails, Open Space	9,215,000	9,004,400	(210,600)	(2.3)
Information Technology	6,936,000	11,721,926	4,785,926	69.0
Vehicles & Equipment	2,392,600	1,852,513	(540,087)	(22.6)
Transportation	2,436,000	2,466,000	30,000	1.2
Contingency	7,104,796	10,261,559	3,156,763	44.4
<b>TOTAL CAPITAL</b>	<b>\$74,852,754</b>	<b>\$120,926,840</b>	<b>\$46,074,086</b>	<b>61.6</b>

## FISCAL BUDGET BY SERVICE

SERVICE	2024	2025	CHANGE \$	CHANGE %
Children & Youth Services	\$49,610,567	\$52,598,639	\$2,988,072	6.0
Mental Health	40,839,599	42,395,135	1,555,536	3.8
Intellectual Disabilities	16,621,529	17,500,994	879,465	5.3
Early Intervention	9,992,915	10,220,103	227,188	2.3
Early Learning Center	82,175,833	0	(82,175,833)	(100.0)
Drug & Alcohol	19,787,007	18,328,537	(1,458,470)	(7.4)
DelCo Health Department	8,068,104	9,845,674	1,777,570	22.0
HealthChoices	160,459,858	163,026,572	2,566,714	1.6
Emergency Rental Assistance	1,842,138	2,026,257	184,119	10.0
HealthChoices Reinvestment	11,237,325	11,237,325	0	0.0
Services for the Aging	17,383,617	17,383,617	0	0.0
Workforce Development Board	11,175,935	10,722,724	(453,211)	(4.1)
Other Services*	25,139,863	25,544,967	405,104	1.6
<b>TOTAL SERVICES</b>	<b>\$454,334,290</b>	<b>\$380,830,544</b>	<b>(\$73,503,746)</b>	<b>(16.2)</b>

\*Other services include Adult and Family Services, Medical Assistance Transportation, Emergency Medical Services, Human Services Administration, Juvenile Detention & Rehabilitation Services, Library Grants, and the Office of Housing & Community Development

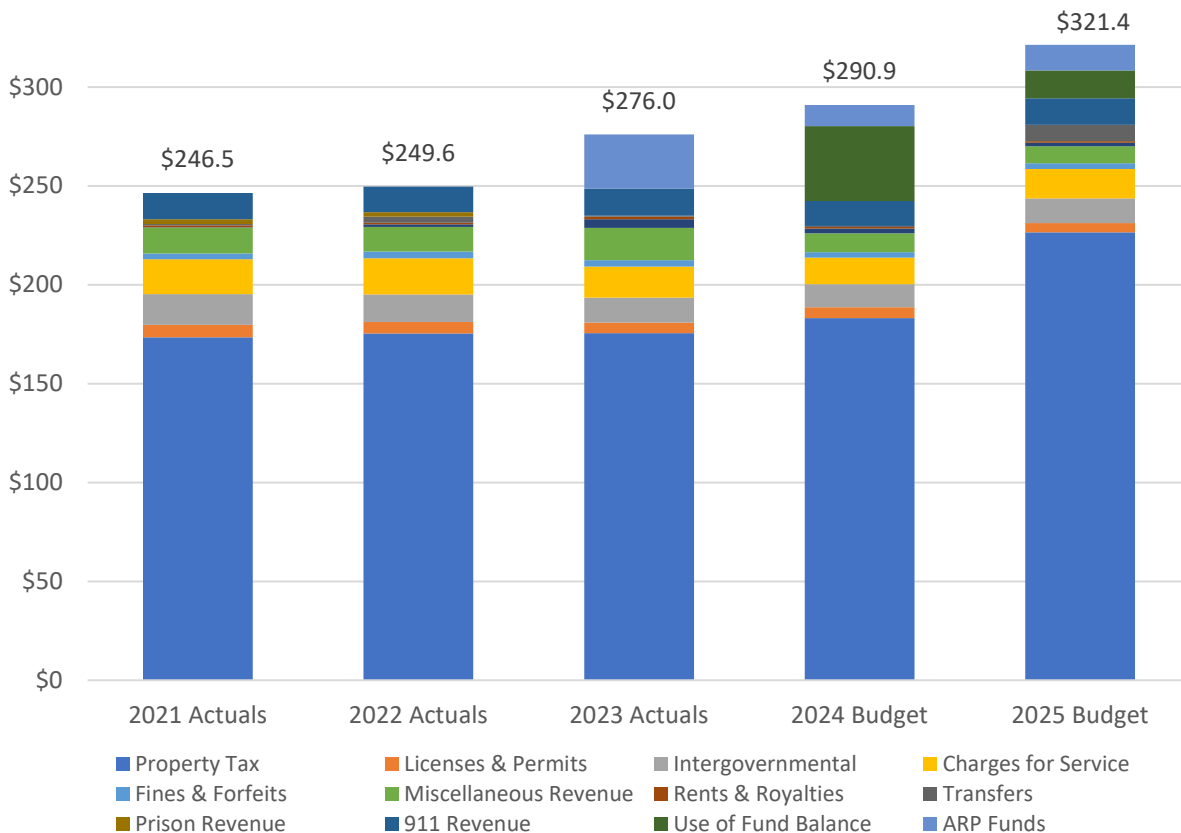


# Delaware County Proposed 2025 Budget

Operating Budget

## Appendix A OPERATING REVENUE BY SOURCE

	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2025 Budget
Property Tax	\$173,476,984	\$175,375,223	\$175,564,693	\$183,080,000	\$226,567,520
Licenses & Permits	6,281,055	5,872,230	5,335,045	5,510,650	4,713,650
Intergovernmental	15,497,187	13,922,595	12,623,484	11,650,716	12,407,216
Charges for Service	17,682,254	18,264,981	15,635,693	13,443,320	14,947,320
Fines & Forfeits	2,898,503	3,304,810	3,306,693	2,819,815	2,875,800
Miscellaneous Revenue	13,183,953	12,565,124	16,355,491	9,479,588	8,559,985
Interest	111,141	1,198,487	4,283,153	2,500,000	1,700,000
Rents & Royalties	996,080	833,481	1,334,822	805,911	910,000
Transfers	570,000	3,150,833	510,000	510,000	8,206,945
Prison Revenue	2,532,924	2,285,416	0	0	0
911 Revenue	13,237,829	12,856,459	13,662,301	12,599,000	13,500,000
Use of Fund Balance	0	0	0	37,803,209	14,024,193
ARP Funds	0	0	27,374,104	10,728,244	12,943,197
<b>TOTAL REVENUES</b>	<b>\$246,467,910</b>	<b>\$249,629,639</b>	<b>\$275,985,479</b>	<b>\$290,930,453</b>	<b>\$321,355,826</b>





# Delaware County Proposed 2025 Budget

## Operating Budget

### APPENDIX B OPERATING EXPENDITURES BY DEPARTMENT

DEPARTMENT	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
<b>General Government</b>					
County Council	\$434,335	\$541,146	\$500,127	\$562,427	\$406,084
County Clerk	143,268	153,937	168,611	179,855	140,894
Executive Director	909,326	860,516	817,816	1,191,158	1,477,552
Voter Registration	414,752	371,099	416,198	669,843	634,504
Bureau of Elections	3,223,791	3,403,915	2,778,264	3,299,918	3,283,885
Voting Machines	330,093	341,803	385,634	410,239	378,595
Administrative Services	374,986	479,900	503,254	624,669	836,675
Central Purchasing	254,094	360,896	470,407	598,377	529,517
Solicitor	2,189,817	3,190,264	3,868,033	3,991,791	4,058,826
Personnel	658,391	1,079,958	1,776,595	2,306,433	2,673,522
Risk Management	2,341	0	0	0	0
Public Relations	235,362	249,295	256,400	280,580	305,568
Office of Judicial Support	1,915,950	1,972,310	2,050,941	2,212,893	2,475,780
Register of Wills	591,320	717,099	765,480	863,150	927,621
Courthouse and Park Police	76,104	2,483,910	2,982,292	3,639,513	4,007,585
Consumer Affairs	207,702	219,491	178,344	255,538	281,494
Planning	\$1,132,505	\$1,080,484	\$1,198,560	\$1,197,201	\$1,326,496
Motor Vehicle Management	128,722	92,357	52,704	322,588	317,336
Facilities Management	2,984,476	3,875,481	3,708,894	3,906,649	4,236,911
2 West Baltimore Ave	0	0	468,805	435,442	444,344
Sustainability	0	503,068	414,779	456,171	337,196
Public Works	159,450	430,355	399,410	881,441	929,836
Parks and Recreation	1,547,680	1,695,789	1,924,356	2,045,282	2,091,799
Conservation District	295,849	313,373	337,479	348,327	426,359
Agricultural Extension	137,086	175,500	0	0	0
<b>Total General Government</b>	<b>\$18,347,397</b>	<b>\$24,591,944</b>	<b>\$26,423,383</b>	<b>\$30,679,485</b>	<b>\$32,528,379</b>
<b>Finance and Budget</b>					
Controller	\$1,247,587	\$1,576,495	\$1,868,732	\$2,179,494	\$2,310,171
Budget Management	277,171	432,238	519,215	656,163	628,451
Tax Assessment	568,206	1,047,653	1,013,706	1,311,753	1,355,079
Self-Tax Collection	82,829	194,479	182,002	230,483	265,737
Tax Claim Office	821,790	901,942	919,761	1,020,611	1,046,825
Treasurer	217,379	601,468	630,561	782,866	801,378
<b>Total Finance &amp; Budget</b>	<b>\$3,214,962</b>	<b>\$4,754,274</b>	<b>\$5,133,976</b>	<b>\$6,181,370</b>	<b>\$6,407,640</b>





# Delaware County Proposed 2025 Budget

## Operating Budget

DEPARTMENT	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
<b>Information Services</b>					
Information Technology	\$3,690,934	\$4,963,446	\$8,749,630	\$6,955,989	\$8,526,324
Telecommunications	1,243,149	3,983,160	0	0	0
Records and Archives	167,140	140,883	0	0	0
Recorder of Deeds	508,099	589,590	559,133	601,766	610,370
<b>Total IT Systems</b>	<b>\$5,609,322</b>	<b>\$9,677,078</b>	<b>\$9,308,763</b>	<b>\$7,557,755</b>	<b>\$9,136,694</b>
<b>Community Justice &amp; Rehabilitation</b>					
Public Defender	\$3,688,403	\$4,286,975	\$3,374,484	\$5,226,645	\$5,669,056
Constables	669,379	1,113,351	1,139,470	1,232,451	1,172,399
Medical Examiner	426,124	1,714,796	1,844,685	2,233,911	2,326,844
District Attorney (& CID)	6,759,617	10,939,690	11,715,606	11,945,862	12,785,864
Sheriff	1,408,511	5,366,246	5,775,370	5,657,890	5,930,553
Prison Appropriations	47,311,896	46,387,694	53,406,421	56,620,001	59,351,209
Juvenile Detention	227,829	405,509	685,121	906,341	0
Juvenile Kitchen	13,686	(363)	0	0	0
Office of Support Enforcement	537,675	575,043	554,214	641,194	738,180
<b>Total Comm Just &amp; Rehab</b>	<b>\$61,043,121</b>	<b>\$70,788,940</b>	<b>\$78,495,370</b>	<b>\$84,464,295</b>	<b>\$87,974,105</b>
<b>Community Support &amp; Services</b>					
Military and Veterans Affairs	\$249,846	\$258,412	\$247,766	\$390,305	\$412,991
Inter-Comm Health	490,331	0	0	0	0
Library Services	1,110,500	1,081,252	1,096,816	992,333	994,028
<b>Total Community Support</b>	<b>\$1,850,676</b>	<b>\$1,339,663</b>	<b>\$1,344,582</b>	<b>\$1,382,638</b>	<b>\$1,407,019</b>
<b>Emergency Services</b>					
Emergency Services	\$17,620,138	\$16,828,374	\$16,495,326	\$13,309,546	\$14,144,798
Civil Defense	280,668	986,807	1,567,132	1,711,403	1,806,911
Community Corrections	408,663	491,342	(64,925)	0	0
Training Center	222,973	138,392	0	0	0
<b>Total Emergency Services</b>	<b>\$18,532,441</b>	<b>\$18,444,916</b>	<b>\$17,997,534</b>	<b>\$15,020,949</b>	<b>\$15,951,709</b>
<b>County Court System</b>					
Francis J Catania Law Library	\$0	\$0	\$0	\$192,650	\$195,521
Court Support and Services	5,713,029	6,355,453	6,933,549	6,776,255	7,421,383
Legal Audio and Visual	193,793	229,273	245,901	250,727	257,898
Adult Probation and Parole	5,584,730	5,995,546	6,292,401	6,226,465	6,841,981
Electron Record Systems	765,195	853,775	916,171	938,373	955,108
Bail Agency	1,067,734	1,001,533	1,256,511	1,404,792	1,488,936
Court Administrator	1,276,582	1,500,225	1,748,835	2,048,167	1,808,564



# Delaware County Proposed 2025 Budget

## Operating Budget

DEPARTMENT	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
Diagnostic Services	662,781	744,445	690,549	816,687	934,572
District Justice	7,260,226	7,824,615	7,671,438	8,583,269	8,893,859
Domestic Relations	4,568,636	4,459,870	4,523,801	5,187,594	5,479,335
Court Financial	216,908	257,354	286,818	306,481	315,932
Court Clerk Services	9,176	0	0	0	0
Maintenance of Juveniles	3,213,312	2,838,783	2,320,784	3,021,000	2,723,700
Special Court Fund Prison	119,445	124,196	127,947	131,860	141,123
Juvenile Court	8,672,362	8,310,585	9,051,192	8,836,105	9,833,512
<b>Total Court System</b>	<b>\$39,323,910</b>	<b>\$40,495,653</b>	<b>\$42,065,896</b>	<b>\$44,720,423</b>	<b>\$47,291,423</b>
<b>Total Departmental</b>	<b>\$147,921,830</b>	<b>\$170,092,469</b>	<b>\$180,769,503</b>	<b>\$190,006,917</b>	<b>\$200,696,969</b>
<b>Non-Departmental</b>					
Debt Service	\$24,084,005	\$26,076,010	\$27,131,059	\$31,370,618	\$33,503,727
Employee Benefits	30,627,397	34,762,085	33,729,303	31,453,000	49,028,983
Insurance	4,800,015	6,058,318	5,289,070	7,500,000	7,500,000
Subsidies and Other Expenditures	32,195,012	32,315,744	26,960,007	29,649,919	29,126,147
Other	747,518	1,079,224	2,003,274	950,000	1,500,000
<b>Total Non-Departmental</b>	<b>\$92,453,946</b>	<b>\$100,291,381</b>	<b>\$95,112,713</b>	<b>\$100,923,537</b>	<b>\$120,658,857</b>
<b>GENERAL FUND TOTAL</b>	<b>\$240,375,776</b>	<b>\$270,383,850</b>	<b>\$275,882,215</b>	<b>\$290,930,453</b>	<b>\$321,355,826</b>



# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### COUNTY COUNCIL

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

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

#### Community Health and Well-Being

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

#### Criminal Justice Reform and Rehabilitation

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

#### Support Economic Recovery and Sustainable Development

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

#### Improve the Delivery of Governmental Services

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



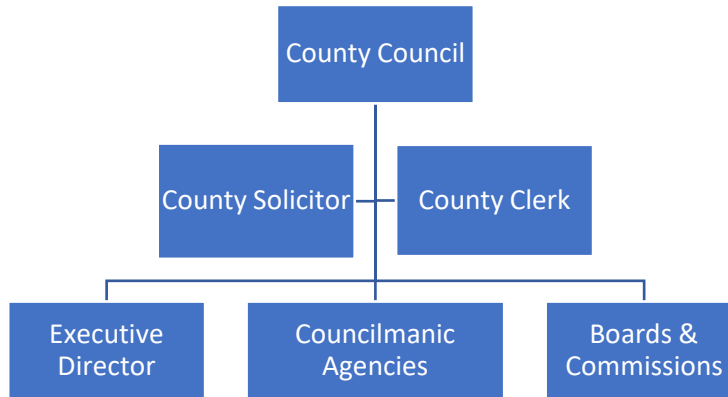
# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>					
Salaries and Wages	307,250	394,587	465,811	504,527	348,684
Travel	0	437	2,531	5,000	5,000
Office Supplies	1,442	2,351	2,952	3,200	3,200
Other Services	125,642	143,771	28,833	49,700	49,200
<b>General Fund Expenditures</b>	<b>\$434,335</b>	<b>\$541,146</b>	<b>\$500,127</b>	<b>\$562,427</b>	<b>\$406,084</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$434,335</b>	<b>\$541,146</b>	<b>\$500,127</b>	<b>\$562,427</b>	<b>\$406,084</b>
<b>Full Time Positions</b>				<b>8</b>	

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### DEPARTMENT NAME: COUNTY CLERK

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

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

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

**Goals:** No new programs are being introduced in 2024, however the Clerk is continuing to work with the Information Technology staff to make inquiries for documents more readily available via on-line applications, such as an interactive Open Records Request Form.





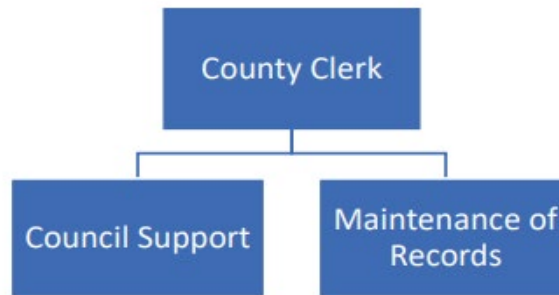
# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>					
Salaries and Wages	138,364	149,274	163,555	173,355	134,394
Office Supplies	484	372	307	500	500
Other Services	4,420	4,291	4,749	6,000	6000
<b>General Fund Expenditures</b>	<b>\$143,268</b>	<b>\$153,937</b>	<b>\$168,611</b>	<b>\$179,855</b>	<b>\$140,894</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$143,268</b>	<b>\$153,937</b>	<b>\$168,611</b>	<b>\$179,855</b>	<b>\$140,894</b>
<b>Full Time Positions</b>				2	

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix C – General Government

**DEPARTMENT NAME:** Executive Director's Office

### Goals and objectives:

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

- Maintain efficient communications with Council and provide timely feedback on work-in-progress.
- Coordinate external messaging through the Public Information Office.
- Improve the County's use of digital communications.
- Adequately resource initiatives and provide implementation plans for key actions.
- Monitor and report on the uses of resources.

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

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

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

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

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

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

#### ***Goal 5: Promote an environment that emphasizes diversity, equity and inclusion***

- Continue to build and strengthen relationships with community organizations and residents.
- Advise on recruitment practices to attract and retain a diverse workforce.
- Coordinate the establishment of a supplier diversity program with Central Purchasing.
- Identify opportunities to build youth engagement in local government.
- Support environmental justice and health equity initiatives.
- Coordinate awareness training of and staff engagement in diversity initiatives/events.



# Delaware County Proposed 2025 Budget

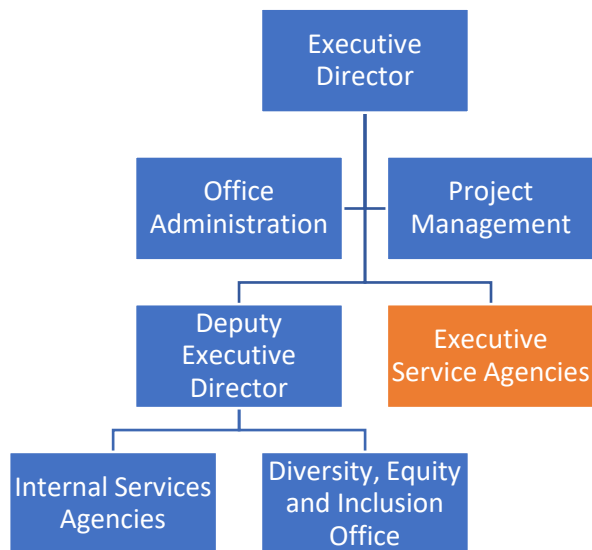
## Appendix C – General Government

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

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>					
Salaries and Wages	445,656	680,302	562,488	956,858	1,289,852
Travel	7,948	1,733	300	400	500
Office Supplies	880	2,586	1,209	2,000	1,000
Other Services	454,842	175,895	253,819	231,900	186,200
<b>General Fund Expenditures</b>	<b>\$909,326</b>	<b>\$860,516</b>	<b>\$817,816</b>	<b>\$1,191,158</b>	<b>\$1,477,552</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$909,326</b>	<b>\$860,516</b>	<b>\$817,816</b>	<b>\$1,191,158</b>	<b>\$1,477,552</b>
<b>Full Time Positions</b>				<b>7</b>	

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix C – General Government

**DEPARTMENT NAME** Elections Department

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

### Goals and objectives:

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

- Consolidate 50 or more micro-precincts to reduce the number of polling places, equipment programming and deliveries, and poll worker demands.
- Continue to refine poll-worker training to simplify and clarify processes for opening polls, issuing ballots, and closing the polls.
- Utilize electronic poll books to process and make public voter-participation records within 10 days – instead of six weeks after Election Day.

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

- Develop systems for a biennial mail canvass of all 410,000 registrations to update and cleanse the voter rolls.
- Work with the Department of State to make better use of available data to update records based on voter moves through National Change of Address data.

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

- Work toward a mandate for online filing of campaign-finance records at the local level.
- Prepare to implement technology, such as electronic poll books, to simplify and speed up voter check-in, allow for more accurate records and provide our voters with consistent guidance.

### **Priorities and Initiatives:**

- Elections will continue to cross-train staff to build proficiencies, expertise and flexibilities for operations that include voter registration, campaign finance, mail-in/absentee voting, poll-worker training, polling place designations, warehouse operations and, when necessary, recounts.
- Elections will be working to build data-collection systems on all questions and issues posed by voters, poll works and campaigns. This initiative aims to use the data to determine which services can be enhanced or changed to provide the smoothest service to our stakeholders.



# Delaware County Proposed 2025 Budget

## Appendix C – General Government

- Elections will produce short videos to help poll workers with key tasks: set-up and opening the polls; processing voters/ballots; closing the polls; and proper completion of paperwork.
- Elections will work to prepare and deliver informational programs that detail the systems that ensure balloting-system integrity and the many processes and procedures involved in election preparations, mail/absentee ballot security and voter-list maintenance.

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$922</b>	<b>\$163</b>	<b>\$347</b>	<b>\$320</b>	<b>\$320</b>
<b>Bureau of Elections Expenditures</b>					
Salaries and Wages	365,201	648,318	841,156	1,102,170	1,056,885
Overtime	23,943	67,177	64,290	93,248	90,000
Office Supplies	10,072	5,677	7,824	10,000	8,000
Other Services	2,824,576	2,682,744	1,864,994	2,094,500	2,129,000
<b>Subtotal</b>	<b>\$3,223,791</b>	<b>\$3,403,915</b>	<b>\$2,778,264</b>	<b>\$3,299,918</b>	<b>\$3,283,885</b>
<b>Voter Registration</b>					
Salaries and Wages	321,475	258,345	302,017	457,993	471,004
Overtime	13,556	17,621	13,680	76,000	10,000
Office Supplies	790	934	964	850	1,500
Other Services	78,931	94,199	99,537	135,000	152,000
<b>Subtotal</b>	<b>\$414,752</b>	<b>\$371,099</b>	<b>\$416,198</b>	<b>\$669,843</b>	<b>\$634,504</b>
<b>Voting Machines Expenditures</b>					
Salaries and Wages	160,131	123,131	173,900	255,939	235,995
Overtime	15,155	4,209	5,210	15,000	0
Travel and Entertainment	457	0	0	0	0
Office Supplies	346	1,009	1,483	1,800	1,600
Other Services	154,004	213,454	205,041	137,500	141,000
<b>Subtotal</b>	<b>\$330,093</b>	<b>\$341,803</b>	<b>\$385,634</b>	<b>\$410,239</b>	<b>\$378,595</b>
<b>Summary</b>					
<b>General Fund Revenues</b>	<b>\$922</b>	<b>\$163</b>	<b>\$347</b>	<b>\$320</b>	<b>\$320</b>
<b>General Fund Expenditures</b>	<b>\$3,968,636</b>	<b>\$4,116,817</b>	<b>\$3,580,096</b>	<b>\$4,380,000</b>	<b>\$4,296,984</b>
<b>Net Cost to County</b>	<b>\$3,967,714</b>	<b>\$4,116,654</b>	<b>\$3,579,749</b>	<b>\$4,379,680</b>	<b>\$4,296,664</b>
<b>Full Time Positions</b>				<b>36</b>	

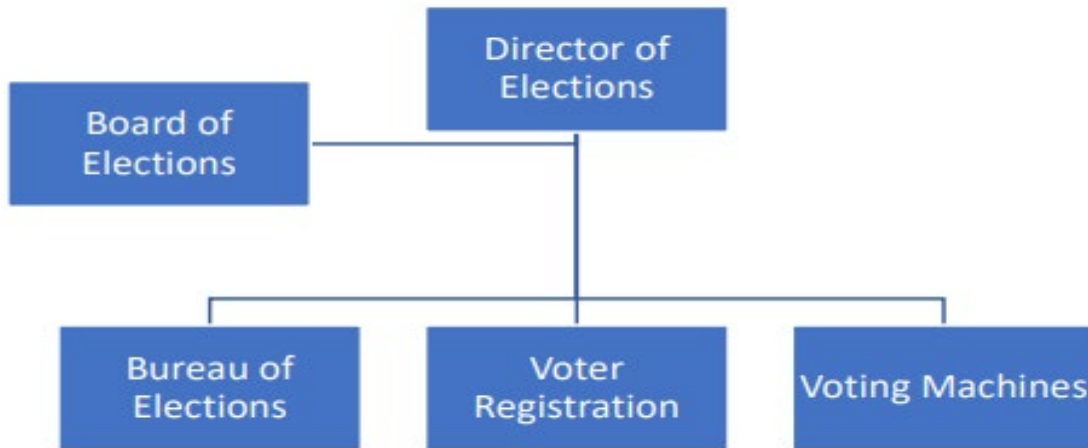




# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix C – General Government

**DEPARTMENT NAME:** Administrative Services

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

### Goals and objectives:

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

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

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

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

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

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



# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### Priorities and Initiatives:

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

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Administrative Services</b>					
Salaries and Wages	245,241	319,712	317,901	323,252	309,975
Overtime	2,962	0	0	0	0
Other Services	721,780	805,177	907,892	926,417	1,136,700
Transfers	(594,998)	(644,989)	(722,539)	(625,000)	(610,000)
<b>General Fund Expenditures</b>	<b>\$374,986</b>	<b>\$479,900</b>	<b>\$503,254</b>	<b>\$624,669</b>	<b>\$836,675</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$374,986</b>	<b>\$479,900</b>	<b>\$503,254</b>	<b>\$624,669</b>	<b>\$836,675</b>
<b>Full Time Positions</b>				<b>8</b>	



# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### DEPARTMENT NAME: CENTRAL PURCHASING

#### Mission:

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

#### Key definitions:

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

#### Goals and objectives

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

#### Objectives:

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



## Delaware County Proposed 2025 Budget

### Appendix C – General Government

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

#### Goal: Ensure procurement process is efficient

##### Objectives:

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

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

##### Objectives:

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

#### Priorities and Initiatives:

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

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





# Delaware County Proposed 2025 Budget

## Appendix C – General Government

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

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Purchasing</b>					
Salaries and Wages	242,394	327,075	421,504	452,277	421,417
Overtime	0	69	1,041	0	0
Office Supplies	1,903	4,603	2,216	3,000	3000
Other Services	9,797	29,148	45,647	143,100	105,100
<b>General Fund Expenditures</b>	<b>\$254,094</b>	<b>\$360,896</b>	<b>\$470,408</b>	<b>\$598,377</b>	<b>\$529,517</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$254,094</b>	<b>\$360,896</b>	<b>\$470,408</b>	<b>\$598,377</b>	<b>\$529,517</b>
<b>Full Time Positions</b>				<b>6</b>	



# Delaware County Proposed 2025 Budget

## Appendix C – General Government

**DEPARTMENT NAME:** SOLICITOR

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

**Goals and objectives:**

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

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

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

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

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

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

**Priorities and Initiatives:**

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



# Delaware County Proposed 2025 Budget

## Appendix C – General Government

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

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

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>					
Salaries and Wages	494,071	698,465	758,849	906,491	994,177
Travel	91	1,102	844	2,500	1,500
Office Supplies	1,650	1,650	1,344	1,700	1,700
Other Services	1,952,268	2,755,363	3,383,118	3,349,100	3,349,100
Transfers	(258,265)	(266,316)	(276,122)	(268,000)	(287,651)
<b>General Fund Expenditures</b>	<b>\$2,189,817</b>	<b>\$3,190,264</b>	<b>\$3,868,033</b>	<b>\$3,991,791</b>	<b>\$4,058,826</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$2,189,817</b>	<b>\$3,190,264</b>	<b>\$3,868,033</b>	<b>\$3,991,791</b>	<b>\$4,058,826</b>
<b>Full Time Positions</b>				<b>10</b>	

**Organization:** New chart required



# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### DEPARTMENT NAME: PERSONNEL

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

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Personnel Expenditures</b>					
Salaries and Wages	820,958	985,565	1,284,712	1,625,247	1,971,122
Overtime	8,837	44,204	4,413	10,000	8,000
Travel	0	0	49	400	500
Office Supplies	2,984	6,515	6,257	9,050	7,000
Other Services	117,954	187,014	481,164	661,736	686,900
Transfers	(292,343)	(143,340)	0	0	0
<b>General Fund Expenditures</b>	<b>\$658,391</b>	<b>\$1,079,958</b>	<b>\$1,776,595</b>	<b>\$2,306,433</b>	<b>\$2,673,522</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$658,391</b>	<b>\$1,079,958</b>	<b>\$1,776,595</b>	<b>\$2,306,433</b>	<b>\$2,673,522</b>
<b>Full Time Positions</b>				<b>25</b>	

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### DEPARTMENT NAME: PUBLIC RELATIONS

#### Mission Statement:

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

#### Key Goals for FY 2024:

##### ***Build Upon the Mission of Transparent and Inclusive Government***

- Expand and improve content in the County’s Weekly Newsletter in order to inform residents of news and updates from the County
- Host presentations and interactive events to inform County residents of information and resources
- Continue to add to and improve the County’s website, allowing for ease of use for residents and those doing business in Delaware County

##### ***Develop Broader Outreach to the Community***

- Grow the readership of the County’s Weekly Newsletter
- Strengthen partnerships with community partners
- Create more print and video content to share information

##### ***Create More Dynamic Communications***

- Utilize video to inform and engage residents and County employees
- Enhance and add additional livestream and recorded videos of County meetings and events to engage and include all members of the community
- Create digital and print graphics to inform residents
- Create and expand branding of County communications

##### ***Build Upon the Mission of Diversity and Inclusion in the Community and Workplace***





# Delaware County Proposed 2025 Budget

## Appendix C – General Government

- Work with the County’s Diversity, Equity, and Inclusion Officer to create content and host County events that are informative for County residents and business owners
- Utilize services such as language translation and American Sign Language (ASL) to effectively communicate with residents
- Continue to work with community partners to reach the County’s diverse population

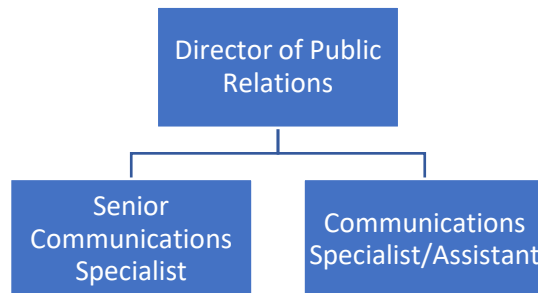
### Priorities and Initiatives:

- Grow the readership of the County’s weekly newsletter
- Expand use of video for external and internal communications
- Expand and improve digital and print graphics shared from the County
- Upgrade the County’s website

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>					
Salaries and Wages	209,541	218,515	230,299	234,885	230,498
Travel	223	403	388	350	1,650
Office Supplies	410	233	895	1,200	1,200
Other Services	25,187	30,144	24,818	44,145	72,220
<b>General Fund Expenditures</b>	<b>\$235,362</b>	<b>\$249,295</b>	<b>\$256,400</b>	<b>\$280,580</b>	<b>\$305,568</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$235,362</b>	<b>\$249,295</b>	<b>\$256,400</b>	<b>\$280,580</b>	<b>\$305,568</b>
<b>Full Time Positions</b>				<b>3</b>	

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### DEPARTMENT NAME: REGISTER OF WILLS

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

#### Goals and objectives:

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

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

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

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

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

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

#### Priorities and Initiatives:

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

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



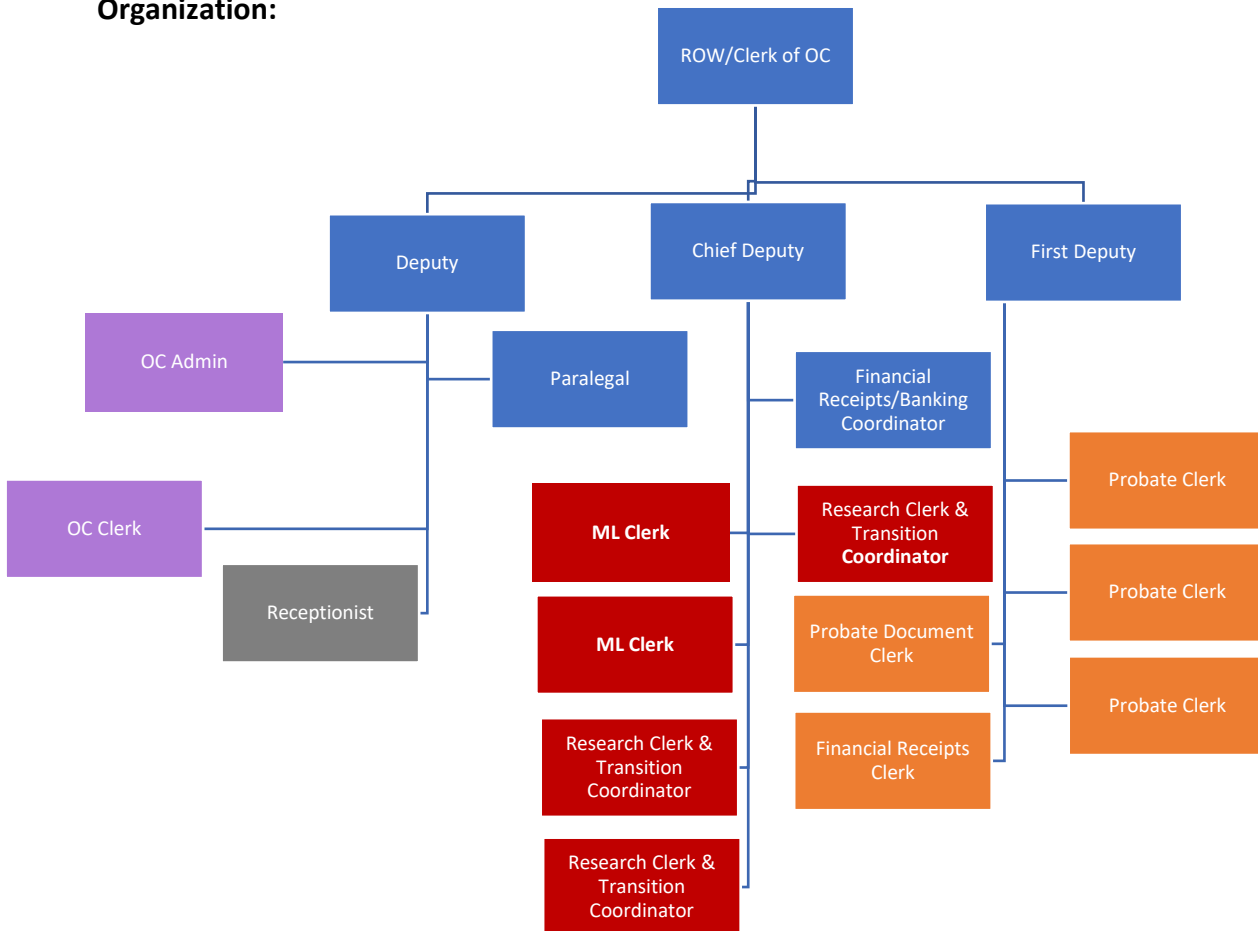
# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$1,112,686</b>	<b>\$3,677,906</b>	<b>\$3,014,146</b>	<b>\$1,800,000</b>	<b>\$3,100,000</b>
<b>Expenditures</b>					
Salaries and Wages	520,431	647,889	699,602	774,850	837,121
Overtime	2,565	109	43	7,000	7,000
Travel	0	18	18	100	1,000
Office Supplies	15,331	25,610	16,479	18,000	18,000
Other Services	52,994	43,472	49,337	63,200	64,500
<b>General Fund Expenditures</b>	<b>\$591,320</b>	<b>\$717,099</b>	<b>\$765,480</b>	<b>\$863,150</b>	<b>\$927,621</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>(\$521,366)</b>	<b>(\$2,960,808)</b>	<b>(\$2,248,667)</b>	<b>(\$936,850)</b>	<b>(\$2,172,379)</b>
<b>Full Time Positions</b>				<b>21</b>	

### Organization:





## Delaware County Proposed 2025 Budget

### *Appendix C – General Government*

#### **DEPARTMENT NAME: County Park Police & Constable Transport**

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

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

**GOALS AND OBJECTIVES:** The primary goal of the department in 2024 is to return to a full complement of officers so that it can continue to provide a safe environment in the buildings and parks owned and operated by the County. The current hiring environment has made recruiting extremely difficult. Efforts to recruit new officers and retain existing, experienced officers and supervisors will continue into the new fiscal year.

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

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



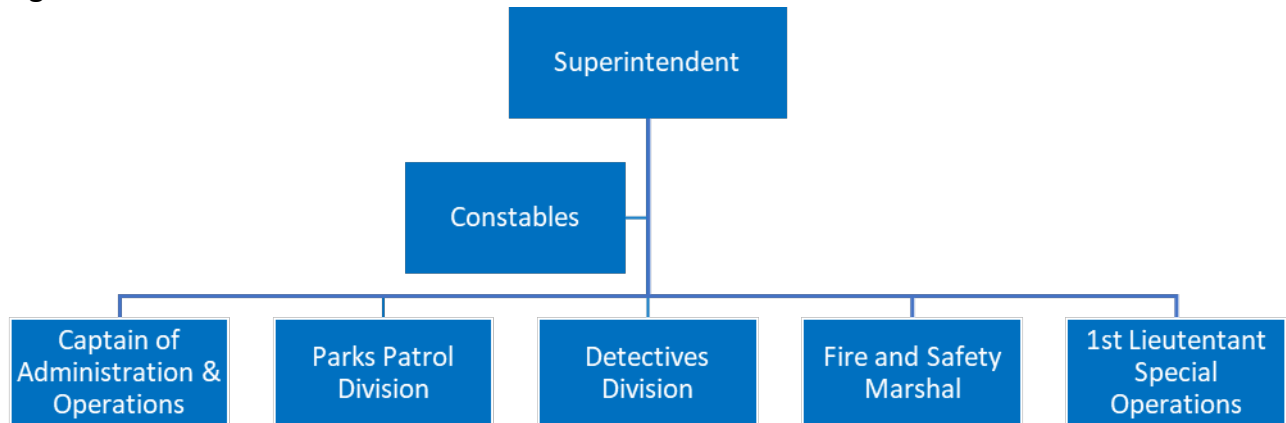
# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Courthouse and Park Police</b>					
Salaries and Wages	1,547,334	3,747,950	4,399,868	4,962,463	5,216,085
Overtime	215,818	516,975	587,285	550,000	575,000
Office Supplies	291	490	445	600	600
Other Services	150,184	222,256	155,572	126,450	215,900
Transfers	(1,837,523)	(2,003,761)	(2,160,878)	(2,000,000)	(2,000,000)
<b>Subtotal</b>	<b>\$76,104</b>	<b>\$2,483,910</b>	<b>\$2,982,292</b>	<b>\$3,639,513</b>	<b>\$4,007,585</b>
<b>Constables</b>					
Salaries and Wages	133,400	109,312	141,499	205,651	154,599
Overtime	2,332	2,784	6,606	12,000	5,000
Office Supplies	564	241	657	700	700
Other Services	533,083	1,001,014	990,708	1,014,100	1,012,100
<b>Subtotal</b>	<b>\$669,379</b>	<b>\$1,113,351</b>	<b>\$1,139,470</b>	<b>\$1,232,451</b>	<b>\$1,172,399</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$745,482</b>	<b>\$3,597,261</b>	<b>\$4,121,762</b>	<b>\$4,871,964</b>	<b>\$5,179,984</b>
<b>Full Time Positions</b>				<b>92</b>	

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix C – General Government

**DEPARTMENT NAME** Consumer Affairs / Weights & Measures

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

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

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

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

**Budget Detail:**

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$288,875</b>	<b>\$293,470</b>	<b>\$296,120</b>	<b>\$295,000</b>	<b>\$295,000</b>
<b>Expenditures</b>					
Salaries and Wages	193,512	203,876	165,288	238,288	258,194
Overtime	0	0	455	0	0
Office Supplies	102	130	309	300	500
Other Services	14,223	15,712	12,646	17,450	22,800
Transfers	(135)	(228)	(355)	(500)	0
<b>General Fund Expenditures</b>	<b>\$207,702</b>	<b>\$219,491</b>	<b>\$178,344</b>	<b>\$255,538</b>	<b>\$281,494</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>(\$81,173)</b>	<b>(\$73,979)</b>	<b>(\$117,776)</b>	<b>(\$39,462)</b>	<b>(\$13,506)</b>
<b>Full Time Positions</b>				<b>5</b>	





# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### DEPARTMENT NAME: OFFICE OF SUSTAINABILITY

**Mission:** The Office of Sustainability’s mission is to incorporate efficiency, sustainability, and resiliency into all aspects of County government. The department also seeks to prepare the County for the effects of climate change by providing all residents with equitable access to mitigation and adaptation resources, enhancing local economic growth, preserving open space and natural resources, reducing energy consumption and greenhouse gas emissions, preserving historical structures and the County’s heritage, reducing waste, and ensuring sustainable development.

### Goals and objectives:

#### ***Goal #1: Implement initiatives set forth in the County’s First Sustainability Plan***

- Oversee the implementation of over 290 actions in the areas of Climate Resiliency, Natural Resources, Transportation, Energy and Efficiencies, Zero Waste, and Health and Wellness, as identified in the Sustainability Plan.
  - Directly oversee and implement nearly 130 actions in which the Office of Sustainability was designated as the lead agency.
  - Collaborate with community partners and other County departments to implement nearly 160 actions in which the Office of Sustainability was identified as a partner.
- Fundraise for sustainability initiatives through a fund management agreement with the Foundation for Delaware County.
- Apply for grant funding to assist in the implementation of Plan initiatives.
- Continue to implement a communications strategy to get the word out about the Sustainability Plan.

#### ***Goal #2: Collaborate with County Staff, Municipalities, and External Partners***

- Continue to host monthly meetings with the Sustainability Commission to provide recommendations and guidance for best environmental practices across the County.
- Host the third annual Delaware County Sustainability Conference to engage the between 150 and 400 community members and collaborate with local partners.
- Work with the Delaware County Solid Waste Authority to implement the recommendations in the 10-year Municipal Solid Waste Plan.
- Continue to work with Keep Pennsylvania Beautiful as an affiliate organization by hosting at least 5 events each year centered around litter prevention.



# Delaware County Proposed 2025 Budget

## Appendix C – General Government

- Encourage collaboration between Departments in the Sustainability Functional Group to leverage human capital and advance mutual goals.

### Goal #3: Reporting on Annual Metrics across Sustainability Functional Group

- Develop a strategic plan for the Departments within the Sustainability Functional Group.
  - Report out on performance metrics annually.
  - Align Departmental performance metrics with sustainability plan goals and targets.
- Develop a reporting structure for the status of initiatives identified in the Sustainability Plan and provide annual updates.

### Priorities and Initiatives:

*The Office of Sustainability released the County’s first Sustainability Plan in 2023. The Plan identifies over 290 actions across six focus areas tasked with pushing Delaware County towards a more sustainable future. The Office intends to implement these actions over the next five years, with annual reports highlighting yearly progress.*

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

*The Office of Sustainability will work with other County Departments to implement sustainable best practices and create a culture around sustainability in Delaware County.*

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>					
Wages & Salaries	0	499,396	378,704	401,976	283,026
Travel	0	0	2,188	2,225	2,200
Office Supplies	0	0	87	120	120
Other Services	0	3,672	33,801	51,850	51,850
<b>General Fund Expenditures</b>	<b>\$0</b>	<b>\$503,068</b>	<b>\$414,780</b>	<b>\$456,171</b>	<b>\$337,196</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$0</b>	<b>\$503,068</b>	<b>\$414,780</b>	<b>\$456,171</b>	<b>\$337,196</b>
<b>Full Time Positions</b>				<b>4</b>	



# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### DEPARTMENT NAME: PLANNING DEPARTMENT

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

### Goals and Objectives:

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

- Develop Plan Framework and Public Outreach Plan by April 2024
- Start Community Engagement Spring 2024 with engagement continuing throughout plan development
- Develop key plan concepts laid by December 2024

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

- Complete the Vision Zero plan by Summer 2024.
- Complete the Active Transportation Plan by Fall 2024.
- Pursue funding for the design phase of the East Coast Greenway

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

- Develop a Plan to move to Digital Plan Reviews by early 2024
- Conduct Pilot of the Program Summer 2024
- Implement Digital Plan reviews by end of 2024

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

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

### Priorities and Initiatives:

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



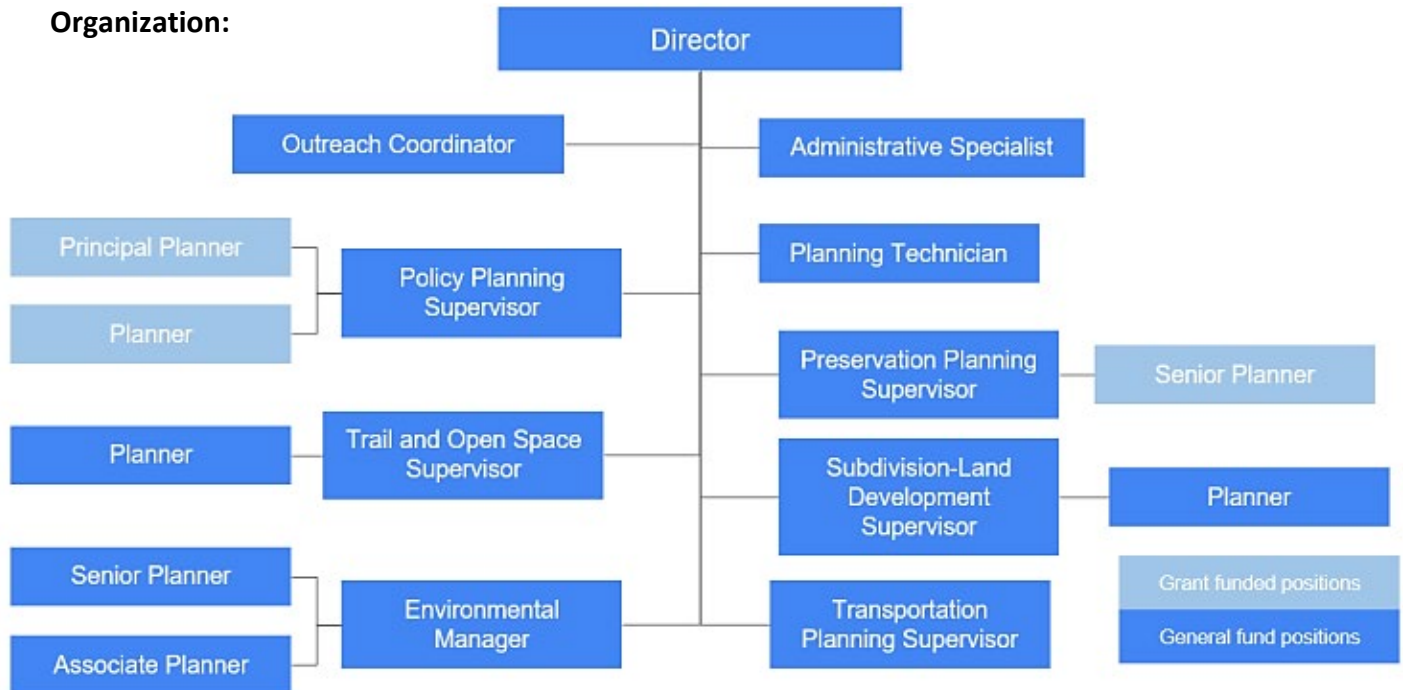
# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$152,017</b>	<b>\$163,542</b>	<b>\$115,419</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>Expenditures</b>					
Wages & Salaries	748,487	619,929	845,469	1,000,076	1,111,096
Travel	318	1,471	1,895	2,000	2,000
Office Supplies	4,134	5,400	5,476	5,300	5,300
Other Services	379,565	453,684	345,720	189,825	208,100
<b>General Fund Expenditures</b>	<b>\$1,132,505</b>	<b>\$1,080,484</b>	<b>\$1,198,560</b>	<b>\$1,197,201</b>	<b>\$1,326,496</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$980,488</b>	<b>\$916,943</b>	<b>\$1,083,141</b>	<b>\$1,107,201</b>	<b>\$1,236,496</b>
<b>Full Time Positions</b>				<b>14</b>	

### Organization:





## Delaware County Proposed 2025 Budget

### Appendix C – General Government

#### DEPARTMENT NAME: MOTOR VEHICLE MANAGEMENT

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

#### Goals and objectives:

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

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

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

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

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

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

**Priorities and Initiatives:** *The Motor Vehicles Management Department will become a Sustainable Fleet Management Department in 2024. With this name change comes a movement towards vehicle electrification as a priority to align with the County's sustainability planning efforts.*



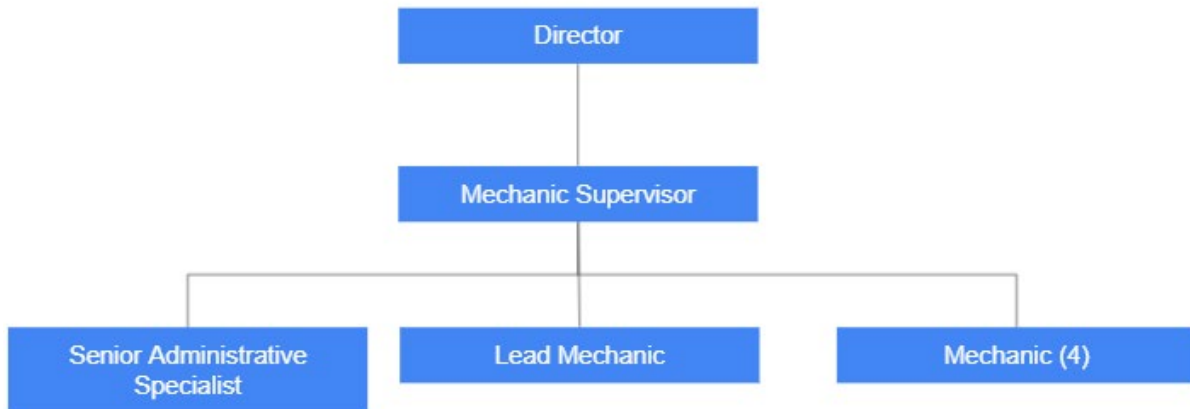
# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$86,463</b>	<b>\$6,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>					
Wages & Salaries	271,457	266,609	260,895	318,508	350,732
Overtime	8,451	11,825	12,661	27,500	25,000
Office Supplies	283	265	223	300	300
Other Services	290,162	365,216	349,176	416,280	381,304
Transfers	(441,632)	(551,558)	(570,251)	(440,000)	(440,000)
<b>General Fund Expenditures</b>	<b>\$128,722</b>	<b>\$92,357</b>	<b>\$52,704</b>	<b>\$322,588</b>	<b>\$317,336</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$42,259</b>	<b>\$85,827</b>	<b>\$52,704</b>	<b>\$322,588</b>	<b>\$317,336</b>
<b>Full Time Positions</b>				<b>7</b>	

### Organization:





## Delaware County Proposed 2025 Budget

### Appendix C – General Government

#### DEPARTMENT NAME: FACILITIES MANAGEMENT

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

#### Goals and objectives:

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

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

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

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

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

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

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





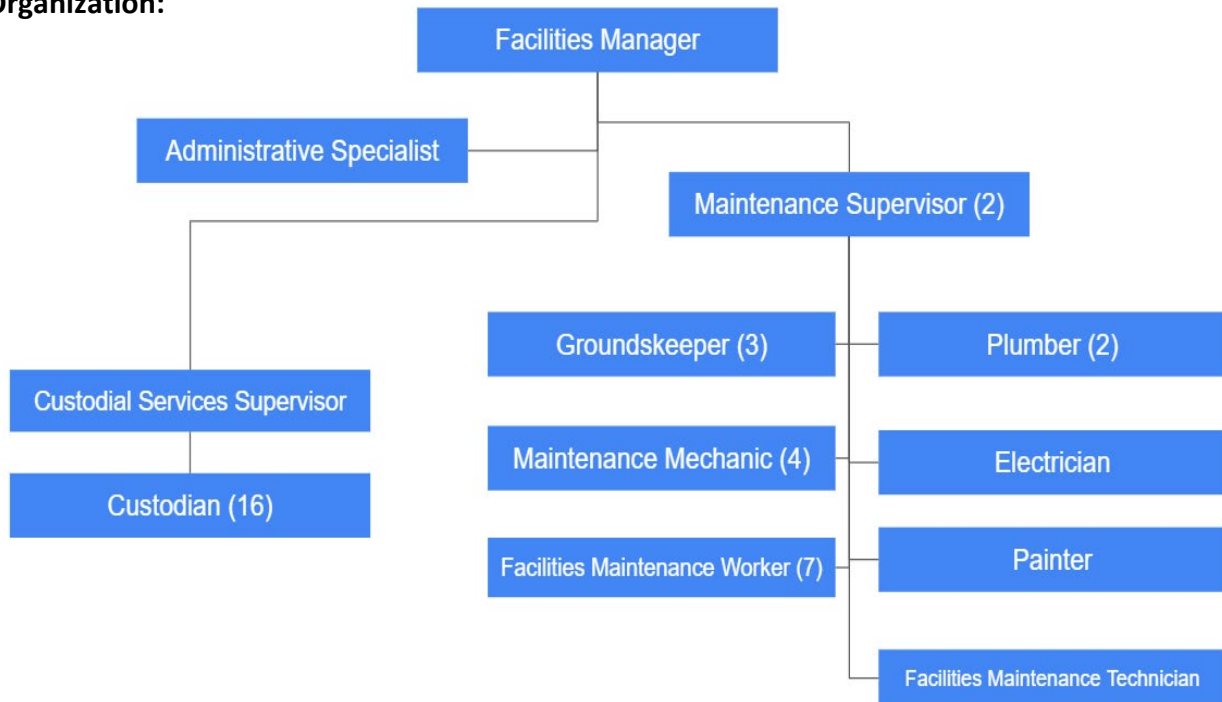
# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$0</b>	<b>\$158,482</b>	<b>\$626,920</b>	<b>\$211,000</b>	<b>\$311,000</b>
<b>County Facilities Management</b>					
Wages & Salaries	922,252	859,479	1,012,039	1,304,799	1,213,899
Overtime	84,948	123,123	134,873	80,000	125,000
Office Supplies	467	1,059	612	1,200	600
Other Services	2,086,304	2,974,778	2,720,179	2,605,650	2,982,412
Transfers	(109,495)	(82,958)	(158,810)	(85,000)	(85,000)
<b>Subtotal</b>	<b>\$2,984,476</b>	<b>\$3,875,481</b>	<b>\$3,708,893</b>	<b>\$3,906,649</b>	<b>\$4,236,911</b>
<b>2 West Baltimore Ave Management</b>					
Other Services	0	0	468,805	435,442	444,344
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$468,805</b>	<b>\$435,442</b>	<b>\$444,344</b>
<b>Summary</b>					
<b>General Fund Revenues</b>	<b>\$0</b>	<b>\$158,482</b>	<b>\$626,920</b>	<b>\$211,000</b>	<b>\$311,000</b>
<b>General Fund Expenditures</b>	<b>\$2,984,476</b>	<b>\$3,875,481</b>	<b>\$4,177,698</b>	<b>\$4,342,091</b>	<b>\$4,681,255</b>
<b>Net Cost to County</b>	<b>\$2,984,476</b>	<b>\$3,716,999</b>	<b>\$3,550,778</b>	<b>\$4,131,091</b>	<b>\$4,370,255</b>
<b>Full Time Positions</b>				<b>36</b>	

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### DEPARTMENT NAME: PUBLIC WORKS

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

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

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

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

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

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

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

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

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

- Utilize diverse forms of procurement to ensure best value and use of county funds on capital projects
- Pilot grant program for 2024 County Aid
- Expand awareness of contracting opportunities via partnership with the Office of Central Purchasing and Delaware County Commerce Department to host 2 “Doing Business with Delaware County” seminars
- Publish quarterly financial reports to Delaware County Council



# Delaware County Proposed 2025 Budget

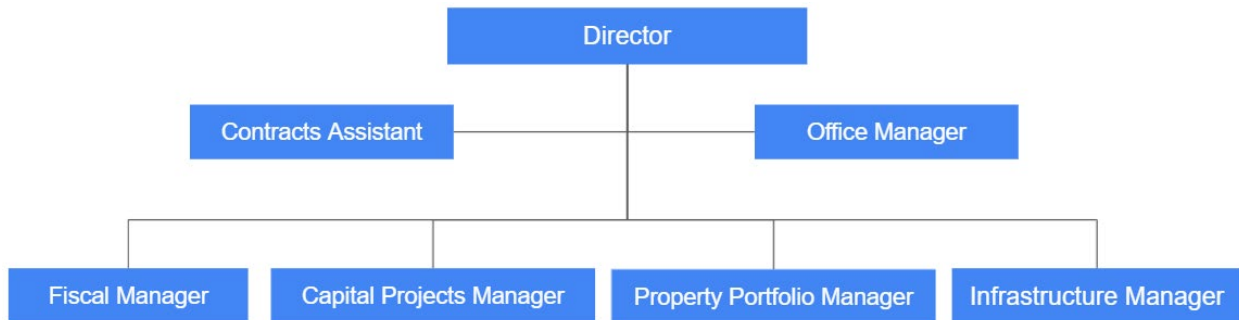
## Appendix C – General Government

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

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>					
Wages & Salaries	224,718	226,465	344,867	656,191	738,711
Travel	0	623	394	1,000	1,250
Office Supplies	602	1,076	310	1,100	400
Other Services	29,300	299,271	252,663	323,150	349,475
Transfers	(95,170)	(97,080)	(198,824)	(100,000)	(160,000)
<b>General Fund Expenditures</b>	<b>\$159,450</b>	<b>\$430,355</b>	<b>\$399,410</b>	<b>\$881,441</b>	<b>\$929,836</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$159,450</b>	<b>\$430,355</b>	<b>\$399,410</b>	<b>\$881,441</b>	<b>\$929,836</b>
<b>Full Time Positions</b>				<b>8</b>	

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### DEPARTMENT NAME: PARKS AND RECREATION

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

### Goals and objectives:

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

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

#### Protect and preserve natural resources.

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

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

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

#### Encourage positive dialogue with County patrons

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



# Delaware County Proposed 2025 Budget

## Appendix C – General Government

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

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

### Priorities and Initiatives:

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

### Budget Detail:

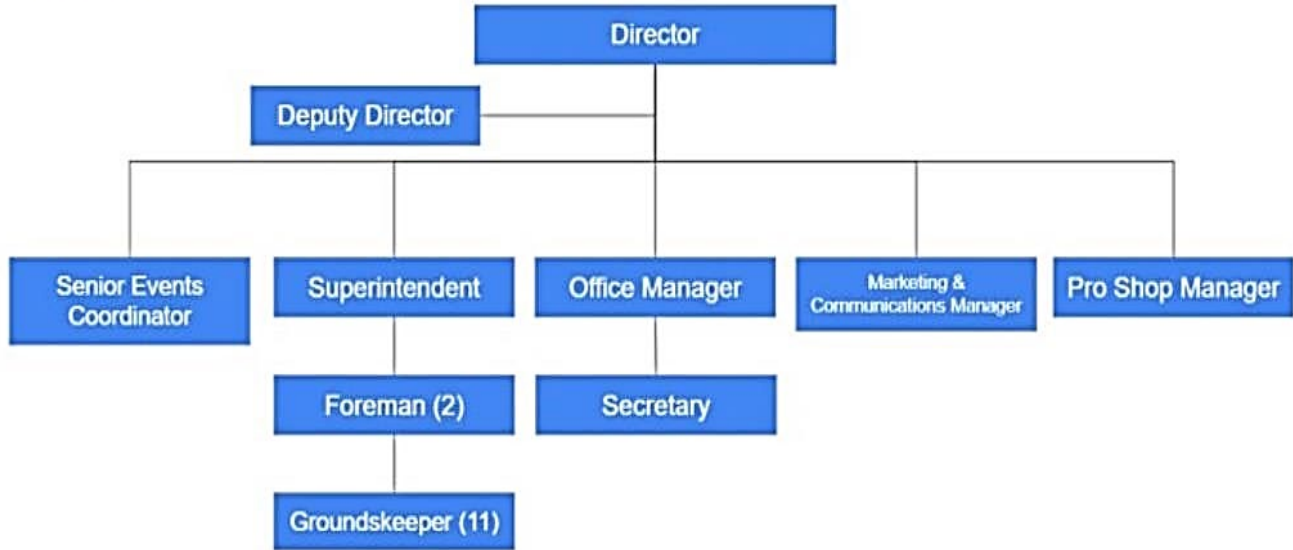
	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>Revenues</b>	<b>\$272,444</b>	<b>\$267,567</b>	<b>\$340,819</b>	<b>\$316,000</b>	<b>\$324,000</b>
<b>Expenditures</b>					
Wages & Salaries	777,972	872,265	1,050,225	1,140,532	1,177,149
Overtime	32,552	48,739	34,252	45,000	40,000
Travel	904	874	1,528	1,200	2,250
Office Supplies	505	892	923	1,200	1,200
Other Services	735,746	773,018	837,429	857,350	871,200
<b>General Fund Expenditures</b>	<b>\$1,547,680</b>	<b>\$1,695,789</b>	<b>\$1,924,357</b>	<b>\$2,045,282</b>	<b>\$2,091,799</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$1,275,236</b>	<b>\$1,428,222</b>	<b>\$1,583,538</b>	<b>\$1,729,282</b>	<b>\$1,767,799</b>
<b>Full Time Positions</b>				<b>23</b>	



# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### DEPARTMENT NAME: Soil and Water Conservation (Conservation District)

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

### Goals and objectives:

#### **Goal # 1: Implement Delegated Regulatory Programs of the PA. Department of Environmental Protection.**

- *Chapter 102 / NPDES : Erosion Control and Construction Permitting*
  - Review 250 to 275 Erosion Control Plans
  - Conduct 180 to 200 Field Inspections
  - Respond to 45 to 50 Complaints
  - Process and issue 50 – 60 NPDES Construction Permits
- *Chapter 105*
  - Acknowledge 30 to 40 General Permits
  - Respond to 8 to 12 Complaints
  - Conduct 10 -20 Field Inspections

#### **Goal # 2: Serve as Delaware County's MS-4 Coordinator**

- Inspect 11 Outfalls annually for illicit discharges.
- Compile and Submit Annual Progress Report by September.
- Respond to complaint and issues involving stormwater on County owned properties.
- 1,475 Acres of Facilities are included in our MS-4 Permit which need to be monitored.
- 16 or more Post Construction Stormwater Existing Facilities that need to be inspected and maintained in Coordination with facility managers.
- Implement all required output measures in the permit.

#### **Goal # 3: Environmental Education – Conservation Programs**

- Coordinate and Assist with 4 Tree Vitalize Riparian Buffer Projects
- Fund 3 to 4 Mini-Grant Projects
- Conduct Poster Contest and Envirothon
- Complete Multi-function Riparian Buffer Project in Haverford Township





# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### Goal #4 – Low Volume Road Program

- Allocate \$80,000.00 to qualifying municipalities for Road Project with Environmental benefit.
- Inspect and fund three ongoing projects from prior years

### Goal #5 – Agricultural Conservation Assistance Program

- Maintain a Memo. of Understanding with Chester Co. Conservation District
- Allocate \$100,000.00 to qualifying Agricultural Operations for BMP installation

### Priorities and Initiatives:

*Conservation District Manager retirement and transition to new leadership. This must address the technical review of Erosion and Sediment Control Plans.*

*Paperless Permitting is possible with the State’s new E-Permitting systems, however this has not been accepted by the regulated community. We will implement an Electronic Permit & Plan Submission Process as part of the Sustainability Plan toward Zero Waste.*

*Virtual Meetings & Training have proven to be effective. We will continue to develop our technological capabilities while at the same time allowing this advance not to be over utilized. The current trend we have seen is for people to want to schedule unnecessary meetings, because they are so easy to set up.*

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$271,102</b>	<b>\$268,772</b>	<b>\$300,458</b>	<b>\$280,000</b>	<b>\$331,000</b>
<b>Expenditures</b>					
Wages & Salaries	284,672	302,759	327,900	338,627	416,759
Other Services	11,177	10,614	9,579	9,700	9,600
<b>General Fund Expenditures</b>	<b>\$295,849</b>	<b>\$313,373</b>	<b>\$337,479</b>	<b>\$348,327</b>	<b>\$426,359</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$24,747</b>	<b>\$44,601</b>	<b>\$37,021</b>	<b>\$68,327</b>	<b>\$95,359</b>
<b>Full Time Positions</b>				6	



# Delaware County Proposed 2025 Budget

## Appendix C – General Government

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix D – Finance & Budget

### DEPARTMENT NAME: CONTROLLER

#### Goals and objectives:

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

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

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

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

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

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

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

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

#### Priorities and Initiatives:

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



# Delaware County Proposed 2025 Budget

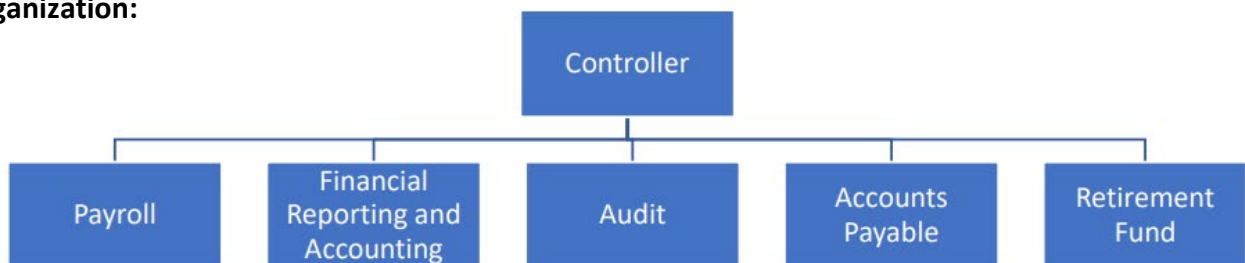
## Appendix D – Finance & Budget

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

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>					
Salaries and Wages	922,315	1,096,578	1,296,288	1,593,244	1,768,089
Overtime	0	177	106	2,000	2,000
Travel	0	3,314	5,743	4,750	7,500
Office Supplies	6,632	13,873	19,673	12,500	19,400
Other Services	318,639	462,552	546,921	567,000	513,182
<b>General Fund Expenditures</b>	<b>\$1,247,587</b>	<b>\$1,576,495</b>	<b>\$1,868,732</b>	<b>\$2,179,494</b>	<b>\$2,310,171</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$1,247,587</b>	<b>\$1,576,495</b>	<b>\$1,868,732</b>	<b>\$2,179,494</b>	<b>\$2,310,171</b>
<b>Full Time Positions</b>				<b>22</b>	

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix D – Finance & Budget

### DEPARTMENT NAME: BUDGET MANAGEMENT

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

#### Goals and objectives:

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

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

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

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

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

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

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

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

#### Priorities and Initiatives:

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



# Delaware County Proposed 2025 Budget

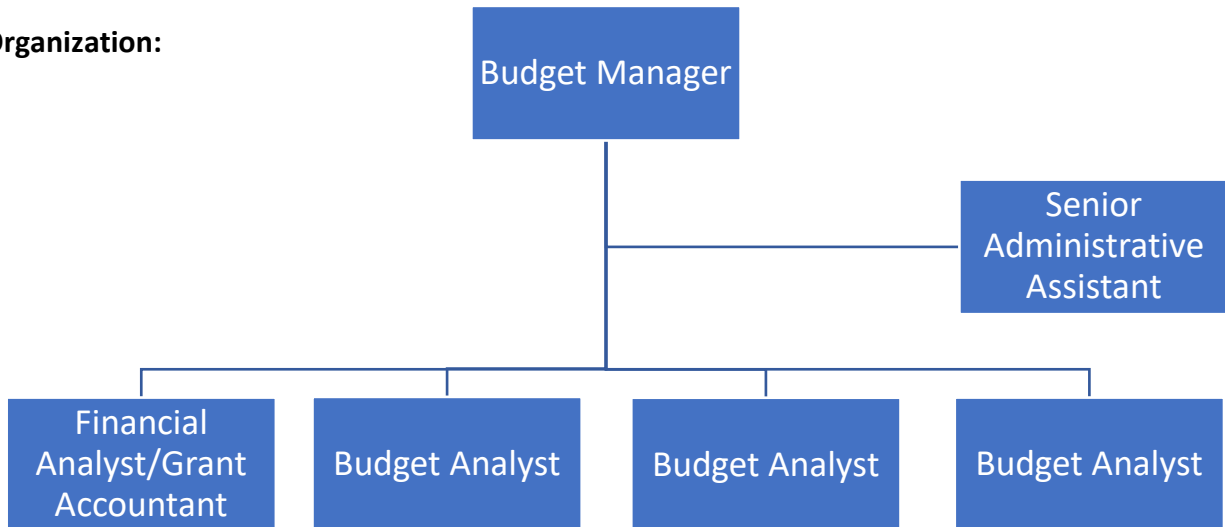
## Appendix D – Finance & Budget

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

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>					
Salaries and Wages	197,564	363,884	384,044	427,723	455,821
Overtime	0	260	38	0	0
Office Supplies	548	1,163	287	500	800
Other Services	79,059	66,932	134,845	227,940	171,830
<b>General Fund Expenditures</b>	<b>\$277,171</b>	<b>\$432,238</b>	<b>\$519,214</b>	<b>\$656,163</b>	<b>\$628,451</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$277,171</b>	<b>\$432,238</b>	<b>\$519,214</b>	<b>\$656,163</b>	<b>\$628,451</b>
<b>Full Time Positions</b>				6	

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix D – Finance & Budget

### DEPARTMENT NAME: Tax Assessment

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

### Goals and objectives:

#### **Technology and Automation**

- Automating the data entry of all Deeds into the Tyler system, minimizing errors and improving inefficiencies.
- Create online forms for payment and mapping request.
- Improve communication with all taxing authorities via enhanced data sharing capabilities.

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

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

### Priorities and Initiatives:

Completion of testing and certification of five new staff assessors. Review all county tax exempt properties. Automate the data transfer from Recorder of Deeds (Kofile) to Tax Assessment (Tyler) operating systems to minimize data entry errors. Streamline the “Charge and Credit” process and improve notification to all taxing authorities.

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$94,779</b>	<b>\$223,087</b>	<b>\$154,858</b>	<b>\$159,000</b>	<b>\$189,000</b>
<b>Expenditures</b>					
Salaries and Wages	192,844	686,898	621,790	854,253	885,479
Overtime	0	71	496	500	500
Travel	2,631	712	966	1,000	4,400
Office Supplies	3,256	2,651	2,661	3,000	3,000
Other Services	369,474	357,321	387,794	453,000	461,700
<b>General Fund Expenditures</b>	<b>\$568,206</b>	<b>\$1,047,653</b>	<b>\$1,013,706</b>	<b>\$1,311,753</b>	<b>\$1,355,079</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$473,427</b>	<b>\$824,566</b>	<b>\$858,849</b>	<b>\$1,152,753</b>	<b>\$1,166,079</b>
<b>Full Time Positions</b>				<b>18</b>	

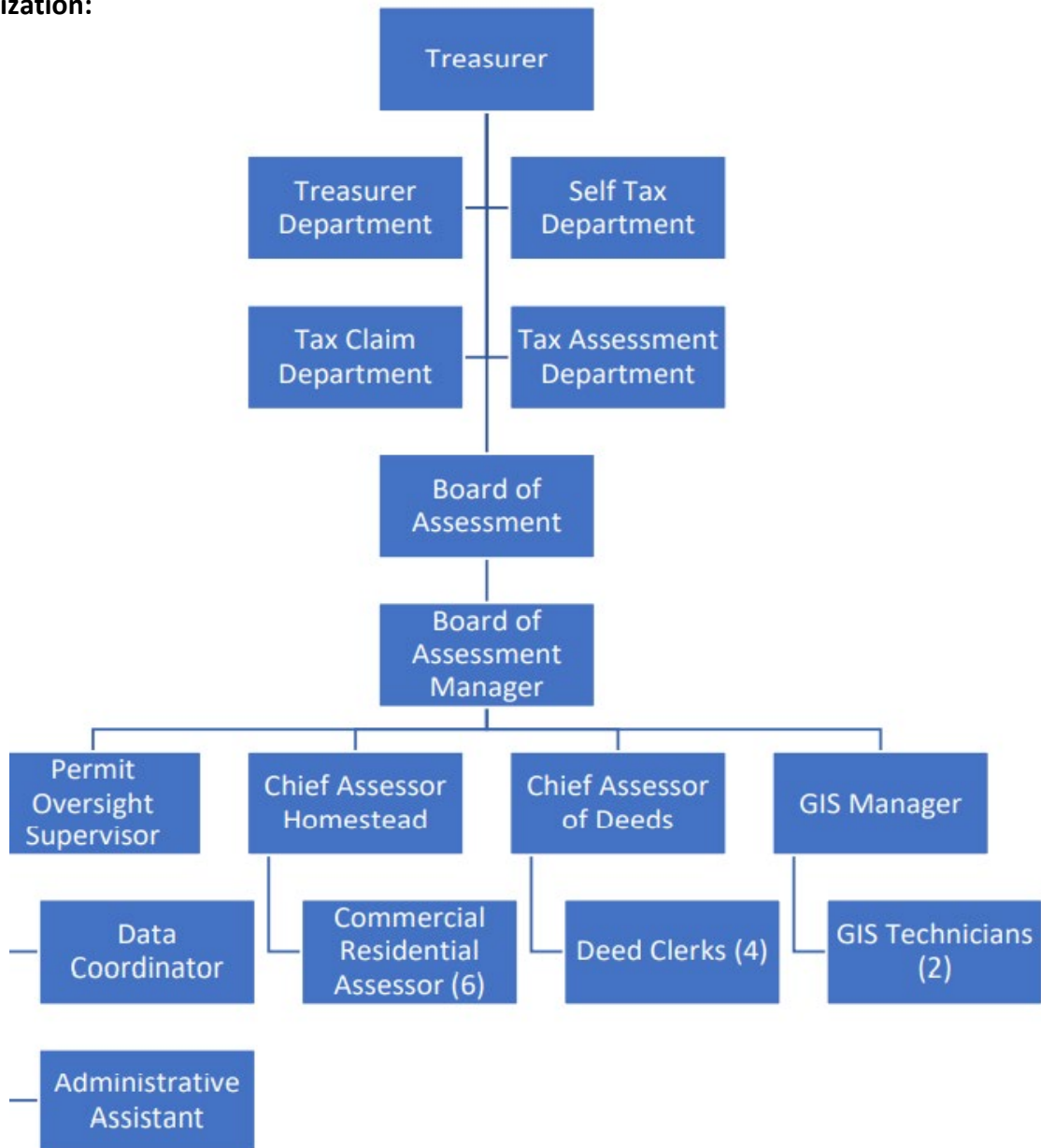




# Delaware County Proposed 2025 Budget

## Appendix D – Finance & Budget

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix D – Finance & Budget

### DEPARTMENT NAME: SELF TAX DEPARTMENT

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

#### Goals and objectives:

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

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

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

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

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

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

#### Priorities and Initiatives:

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



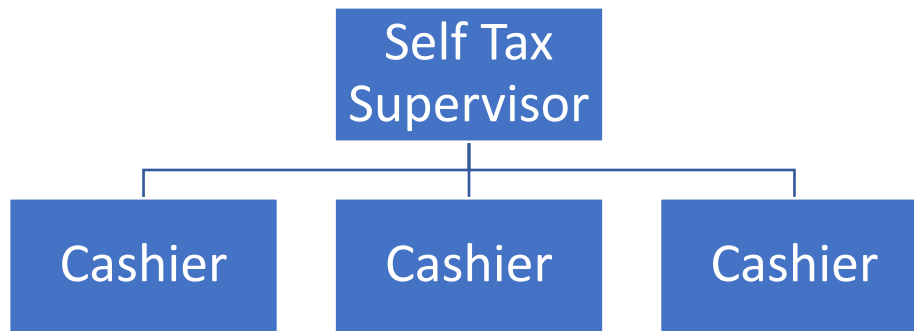
# Delaware County Proposed 2025 Budget

## Appendix D – Finance & Budget

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$2,800</b>	<b>\$22,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>					
Salaries and Wages	13,442	131,573	116,964	140,483	145,237
Overtime	0	0	0	1,000	1,000
Office Supplies	1,888	1,677	1,329	1,000	2,000
Other Services	67,499	61,230	63,709	88,000	117,500
<b>General Fund Expenditures</b>	<b>\$82,829</b>	<b>\$194,479</b>	<b>\$182,002</b>	<b>\$230,483</b>	<b>\$265,737</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$80,029</b>	<b>\$171,702</b>	<b>\$182,002</b>	<b>\$230,483</b>	<b>\$265,737</b>
<b>Full Time Positions</b>				<b>4</b>	

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix D – Finance & Budget

### DEPARTMENT NAME: TAX CLAIM DEPARTMENT

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

#### Goals and objectives:

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

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

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

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

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

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

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

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

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

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



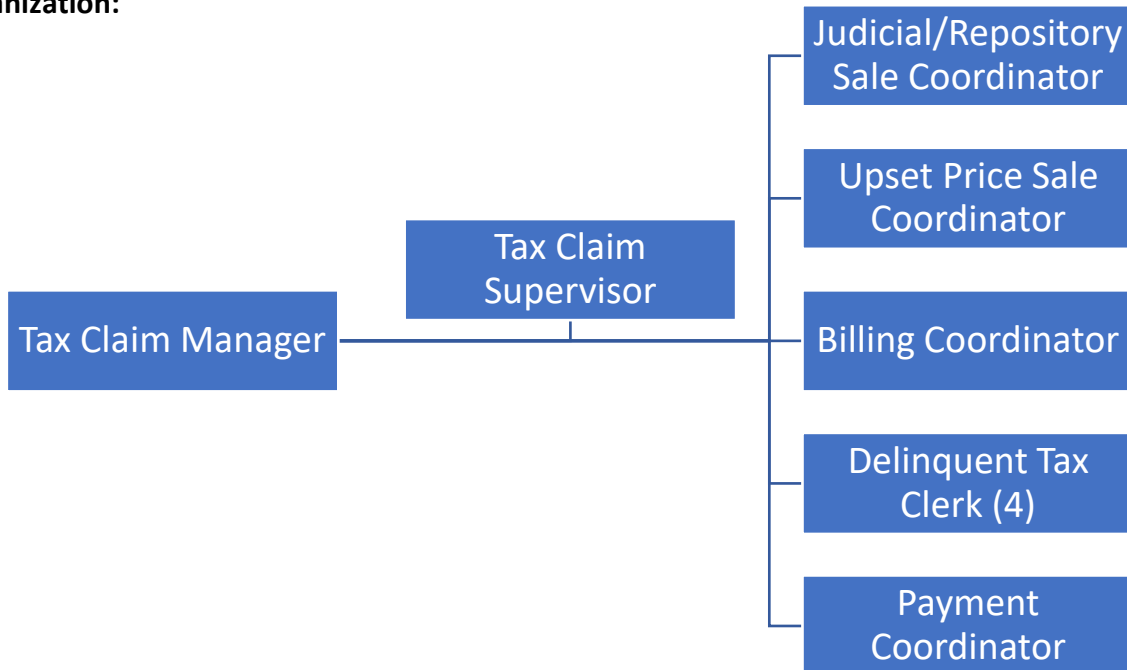
# Delaware County Proposed 2025 Budget

## Appendix D – Finance & Budget

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$3,990,150</b>	<b>\$3,893,483</b>	<b>\$3,176,655</b>	<b>\$3,264,200</b>	<b>\$3,442,200</b>
<b>Expenditures</b>					
Wages & Salaries	122,702	371,384	354,634	448,111	464,325
Overtime	0	228	57	1,000	1,000
Office Supplies	26,246	4,019	5,273	4,000	4,000
Other Services	672,841	526,311	559,797	567,500	577,500
<b>General Fund Expenditures</b>	<b>\$821,790</b>	<b>\$901,942</b>	<b>\$919,761</b>	<b>\$1,020,611</b>	<b>\$1,046,825</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>(\$3,168,361)</b>	<b>(\$2,991,540)</b>	<b>(\$2,256,894)</b>	<b>(\$2,243,589)</b>	<b>(\$2,395,375)</b>
<b>Full Time Positions</b>				<b>13</b>	

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix D – Finance & Budget

### DEPARTMENT NAME: TREASURER DEPARTMENT

The Treasurer’s mission is to protect and maintain the fiscal integrity and financial solvency of the Delaware County government. The Treasurer’s Office provides tax collection, revenue collection, and license sales and services to Delaware County residents so they can comply with tax obligations and licensing requirements.

#### Goals and objectives:

##### ***Financial Planning***

##### ***Provide continued improvements in the area of revenue management***

- Add additional staff to assist with accounting task and market analysis.
- Working with our banking partners and financial advisors to increase returns in a continuously changing interest rate environment.
- Increase the use of data analytics and market modeling to provided improved reporting and forecasting with the assistance of a cash management firm.

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

- Improve communication systems to provide better tools to service county residents
- Provide residents with multiple payment options, while maintaining high accounting standards and fraud protection safeguards.
- Staff customers service training.

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

- Continue to update and transform policies and procedure manuals.
- Work with banking partners to bring inhouse fraud prevention classes to staff.
- Ensuring all bank accounts have the maximum level of fraud protection available.
- Increase efficiency with the use of new technology and automation.

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

Implement and coordinate with a cash management partner to assist in identifying and maximizing revenue returns. Automate the data transfer from Recorder of Deeds (Kofile) to Tax Assessment (Tyler) operating systems to minimize data entry errors. Streamline the “Charge and Credit” process and improve notification to all taxing authorities. Provide improved customer service levels and automation while maintaining a fiscally responsible budget for the residents of Delaware County.



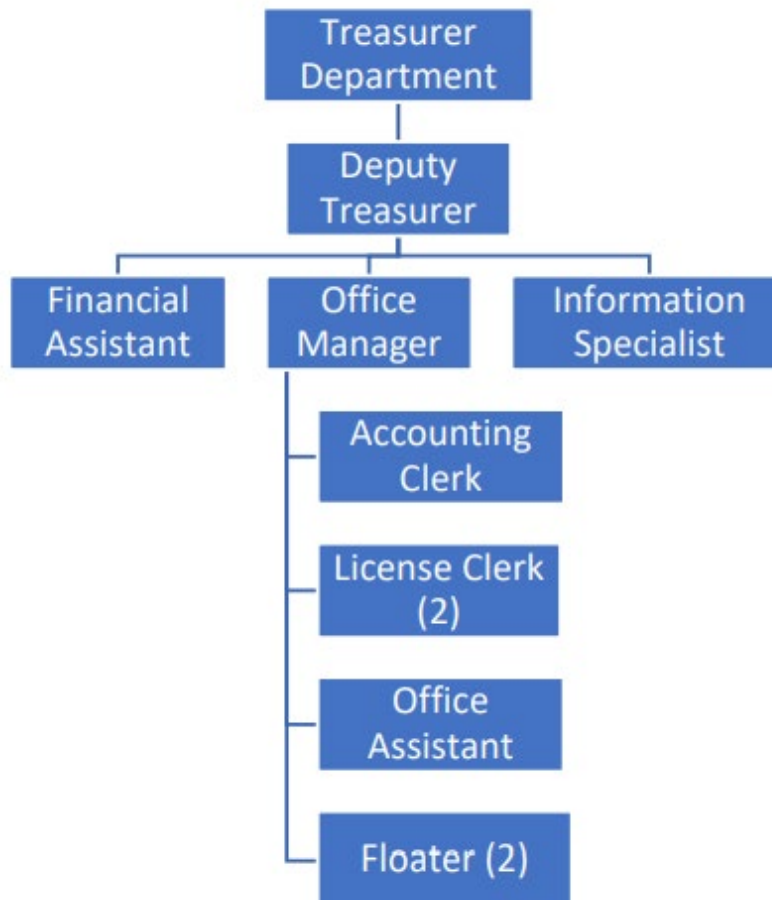
# Delaware County Proposed 2025 Budget

## Appendix D – Finance & Budget

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$163,841</b>	<b>\$1,435,966</b>	<b>\$4,431,731</b>	<b>\$2,531,700</b>	<b>\$1,733,250</b>
<b>Expenditures</b>					
Wages & Salaries	140,343	537,102	505,157	645,866	667,878
Overtime	0	0	931	0	1,000
Office Supplies	1,953	2,091	895	1,500	4,000
Other Services	75,082	62,275	123,578	135,500	128,500
<b>General Fund Expenditures</b>	<b>\$217,379</b>	<b>\$601,468</b>	<b>\$630,561</b>	<b>\$782,866</b>	<b>\$801,378</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$53,538</b>	<b>(\$834,498)</b>	<b>(\$3,801,170)</b>	<b>(\$1,748,834)</b>	<b>(\$931,872)</b>
<b>Full Time Positions</b>				<b>11</b>	

### Organization:







# Delaware County Proposed 2025 Budget

## Appendix E – Information Services

**DEPARTMENT NAME:** Information Technology

### **Mission:**

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

Our focus, while primarily internal also encompasses easing the use of department services for our county constituents by improving how they interact with us, using digital forms, helping to reduce the complexity of processes through simplification.

### **Goals and objectives:**

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

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

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

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

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

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

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

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

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



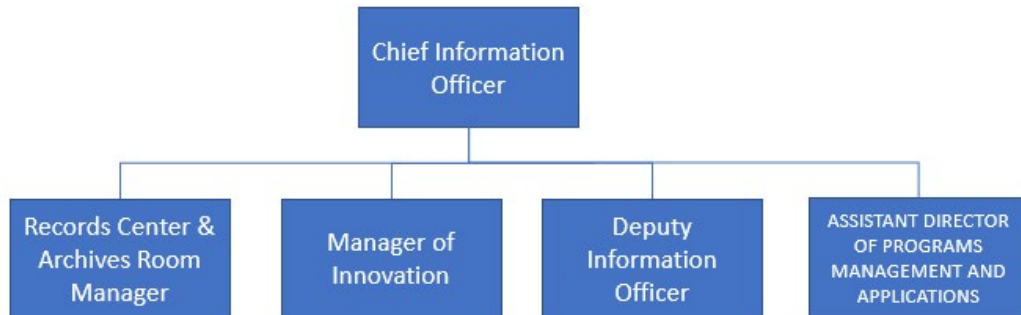
# Delaware County Proposed 2025 Budget

## Appendix E – Information Services

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>					
Salaries and Wages	1,403,883	1,164,959	2,613,526	2,136,489	2,311,824
Overtime	65,867	62,005	55,919	50,000	50,000
Office Supplies	474	10,491	2,297	1,000	10,000
Other Services	2,220,711	3,725,991	6,573,737	4,768,500	6,154,500
Transfers	0	0	(495,849)	0	0
<b>General Fund Expenditures</b>	<b>\$3,690,934</b>	<b>\$4,963,446</b>	<b>\$8,749,630</b>	<b>\$6,955,989</b>	<b>\$8,526,324</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$3,690,934</b>	<b>\$4,963,446</b>	<b>\$8,749,630</b>	<b>\$6,955,989</b>	<b>\$8,526,324</b>
<b>Full Time Positions</b>				<b>46</b>	

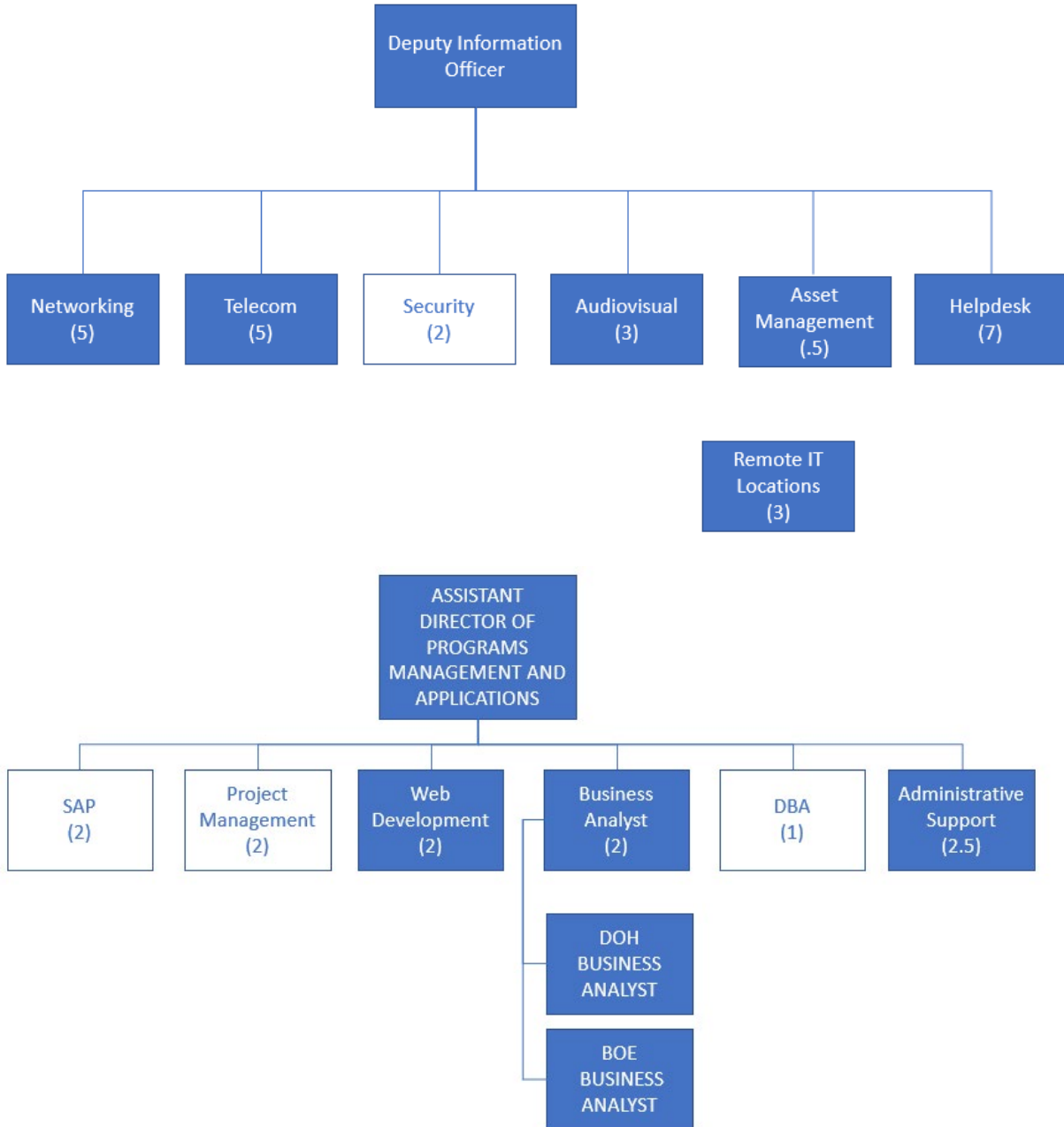
### Organization:





# Delaware County Proposed 2025 Budget

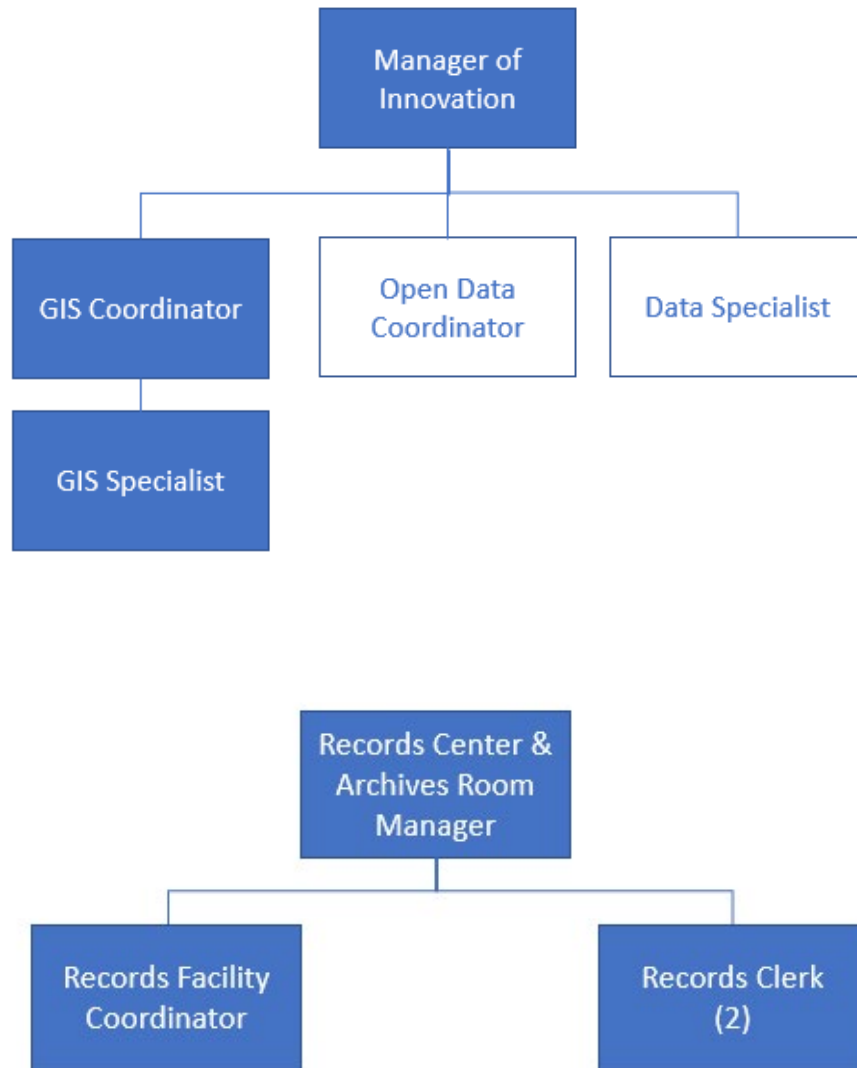
## Appendix E – Information Services





# Delaware County Proposed 2025 Budget

## Appendix E – Information Services





# Delaware County Proposed 2025 Budget

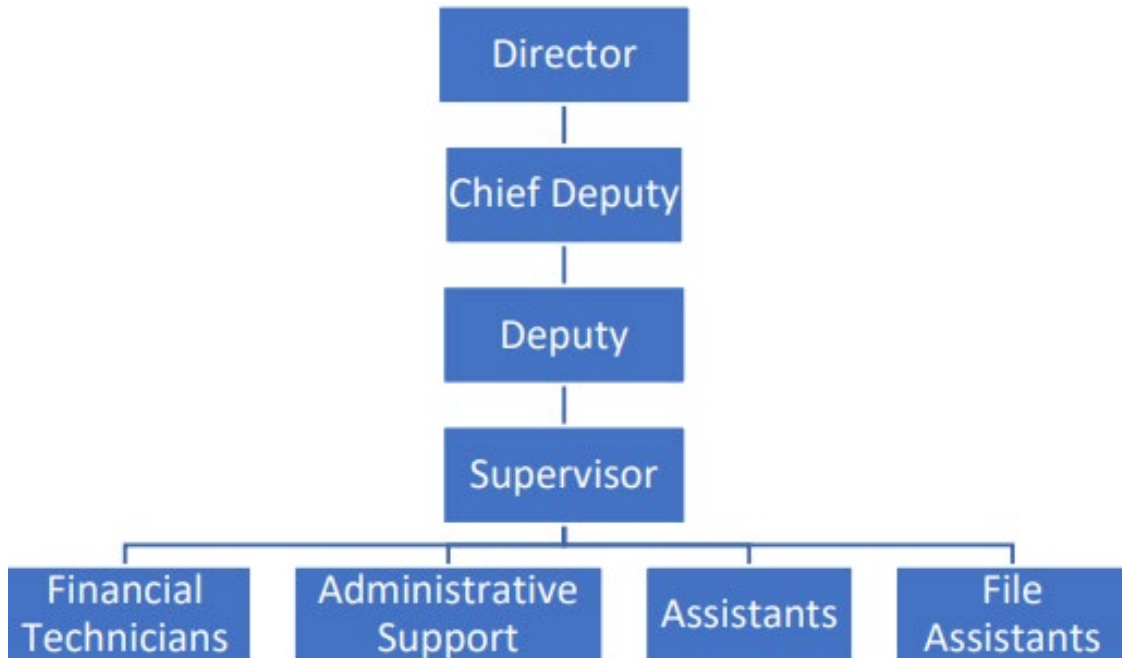
## Appendix E – Information Services

DEPARTMENT NAME: RECORDER OF DEEDS

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$6,488,610</b>	<b>\$4,842,029</b>	<b>\$3,572,755</b>	<b>\$3,410,000</b>	<b>\$3,370,000</b>
<b>Expenditures</b>					
Salaries and Wages	481,929	487,436	528,206	555,746	562,870
Overtime	1,828	150	0	5,500	5,500
Travel	1,056	1,130	1,397	1,020	3,500
Office Supplies	3,093	5,179	1,958	2,000	2,000
Other Services	20,193	95,695	27,571	37,500	36,500
<b>General Fund Expenditures</b>	<b>\$508,099</b>	<b>\$589,590</b>	<b>\$559,132</b>	<b>\$601,766</b>	<b>\$610,370</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>(\$5,980,511)</b>	<b>(\$4,252,439)</b>	<b>(\$3,013,623)</b>	<b>(\$2,808,234)</b>	<b>(\$2,759,630)</b>
<b>Full Time Positions</b>				<b>13</b>	

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

### DEPARTMENT NAME: COURT ADMINISTRATION

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

### Goals and objectives:

#### Goal 1

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

#### Goal 2

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

### Priorities and Initiatives

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

### Budget Detail:

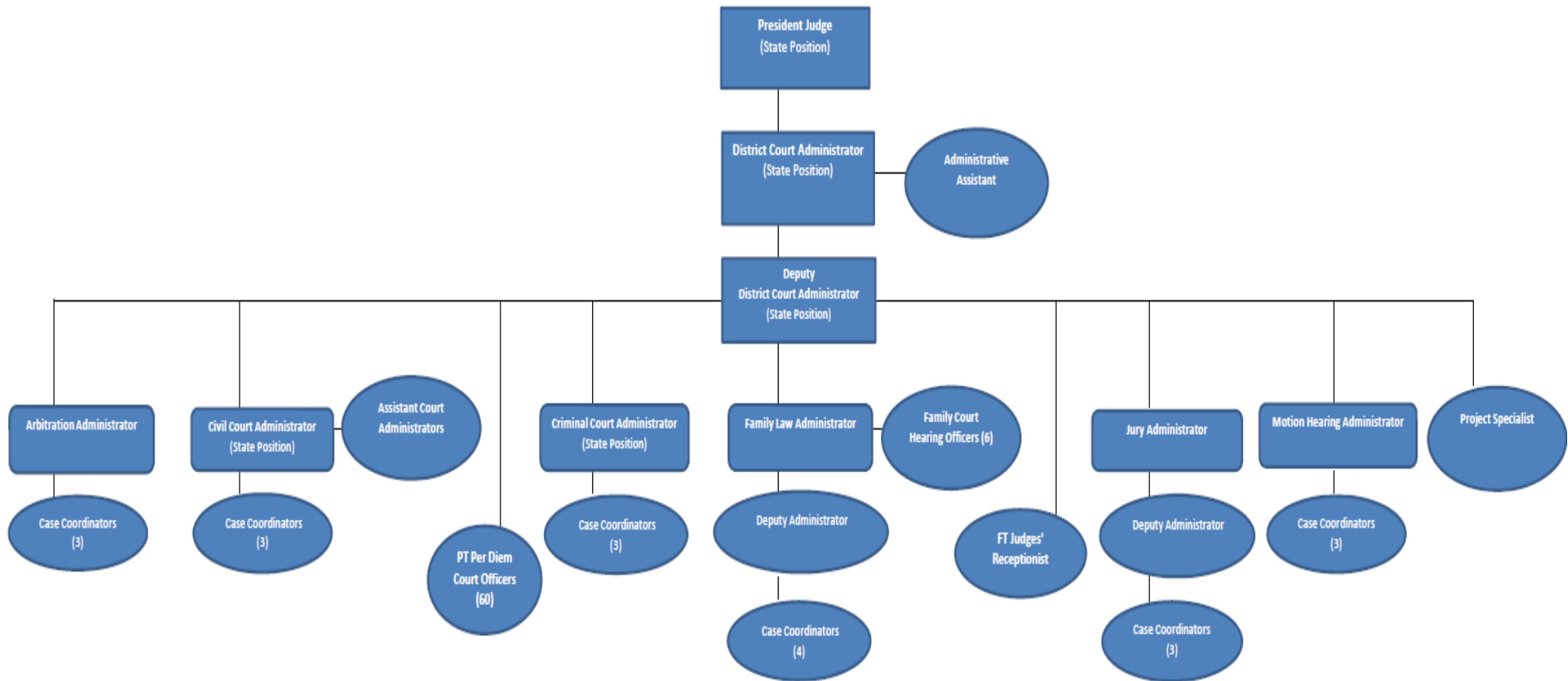
	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	\$65	\$282	\$171	\$165	\$50
<b>Expenditures</b>					
Wages & Salaries	994,174	1,133,214	1,300,773	1,656,392	1,353,814
Overtime	33,245	60,505	83,216	25,000	75,000
Travel	0	148	390	475	950
Office Supplies	12,672	14,422	16,917	15,000	15,000
Other Services	236,491	291,936	347,538	351,300	363,800
<b>General Fund Expenditures</b>	<b>\$1,276,582</b>	<b>\$1,500,225</b>	<b>\$1,748,834</b>	<b>\$2,048,167</b>	<b>\$1,808,564</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$1,276,517</b>	<b>\$1,499,943</b>	<b>\$1,748,663</b>	<b>\$2,048,002</b>	<b>\$1,808,514</b>
<b>Full Time Positions</b>				<b>28</b>	



# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

### DEPARTMENT NAME: COURT SUPPORT AND SERVICES

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

#### Goals and objectives:

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

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

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

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

#### Priorities and Initiatives:

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

#### Budget Detail:

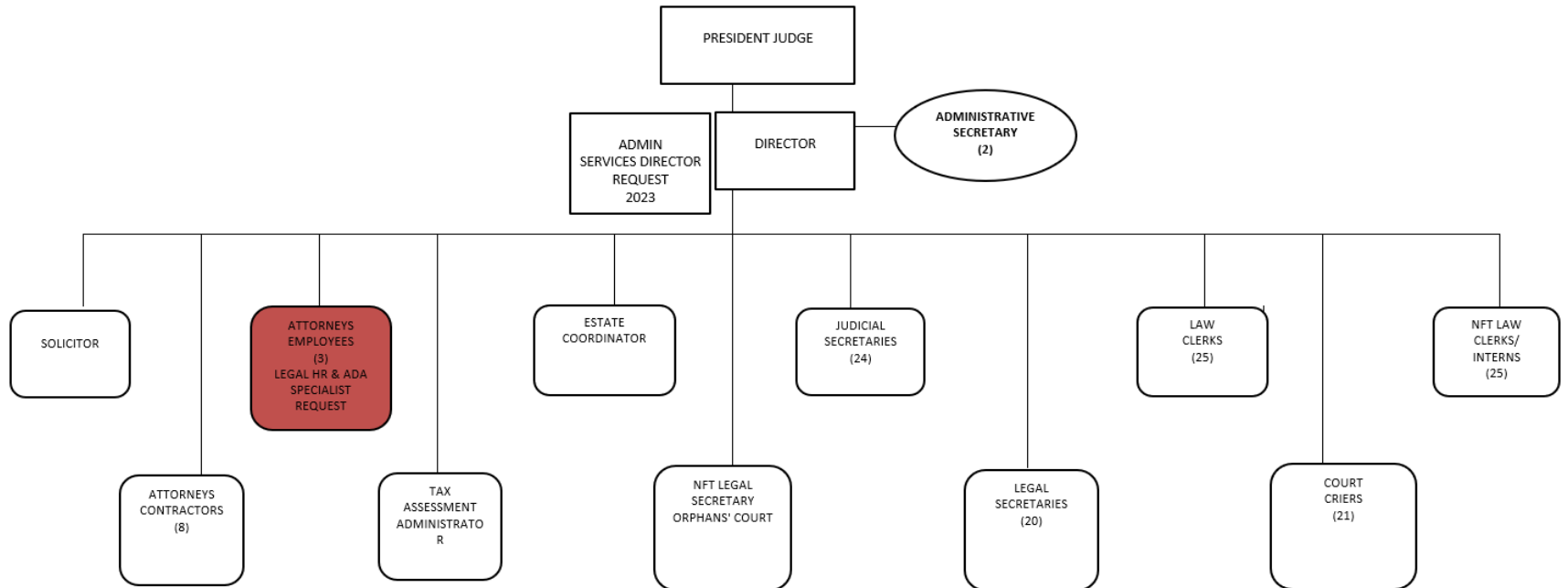
	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$1,024,015</b>	<b>\$1,025,107</b>	<b>\$1,048,684</b>	<b>\$1,045,904</b>	<b>\$1,035,000</b>
<b>Court Support &amp; Services</b>					
Salaries and Wages	4,087,214	4,429,170	4,318,739	4,430,066	5,028,336
Overtime	0	129	0	0	0
Travel	0	6,700	6,900	9,300	9,300
Office Supplies	21,438	29,222	30,163	31,000	31,000
Other Services	1,610,353	1,890,232	2,577,748	2,305,889	2,352,747
Transfers	(5,976)	0	0	0	0
<b>Subtotal</b>	<b>\$5,713,029</b>	<b>\$6,355,453</b>	<b>\$6,933,550</b>	<b>\$6,776,255</b>	<b>\$7,421,383</b>
<b>Francis J Catania Law Library</b>					
Salaries and Wages	0	0	0	47,650	49,675
Other Services	0	0	0	145,000	145,846
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,650</b>	<b>\$195,521</b>
<b>Summary</b>					
<b>General Fund Revenues</b>	<b>\$1,024,015</b>	<b>\$1,025,107</b>	<b>\$1,048,684</b>	<b>\$1,045,904</b>	<b>\$1,035,000</b>
<b>General Fund Expenditures</b>	<b>\$5,713,029</b>	<b>\$6,355,453</b>	<b>\$6,933,550</b>	<b>\$6,968,905</b>	<b>\$7,616,904</b>
<b>Net Cost to County</b>	<b>\$4,689,015</b>	<b>\$5,330,346</b>	<b>\$5,884,866</b>	<b>\$5,923,001</b>	<b>\$6,581,904</b>
<b>Full Time Positions</b>				<b>113</b>	





### Court Support & Services

#### Organizational Chart





# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

**DEPARTMENT NAME: LEGAL AUDIO/VISUAL DEPARTMENT**

**Mission:**

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

**Goals and objectives:**

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

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

**Budget Detail:**

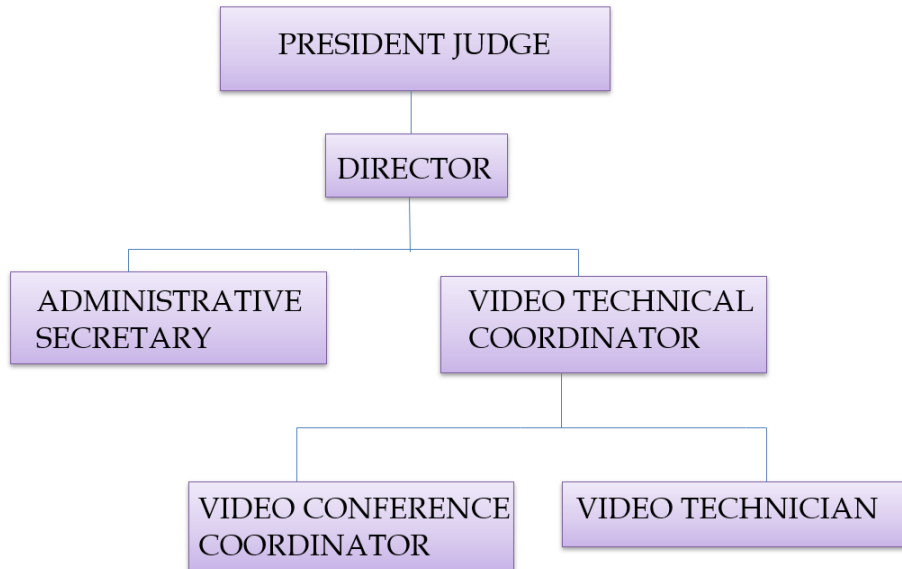
	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$7,984</b>	<b>\$12,642</b>	<b>\$13,083</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Expenditures</b>					
Wages & Salaries	171,255	206,668	225,366	229,577	238,148
Overtime	862	2,937	3,231	3,200	3,200
Travel	0	15	62	100	100
Office Supplies	2,190	1,657	2,524	2,100	2,100
Other Services	19,485	17,996	14,718	15,750	14,350
<b>General Fund Expenditures</b>	<b>\$193,793</b>	<b>\$229,273</b>	<b>\$245,901</b>	<b>\$250,727</b>	<b>\$257,898</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$185,809</b>	<b>\$216,631</b>	<b>\$232,818</b>	<b>\$240,727</b>	<b>\$247,898</b>
<b>Full Time Positions</b>				<b>5</b>	



# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

### DEPARTMENT NAME: ADULT PROBATION & PAROLE SERVICES

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

#### Goals and objectives:

##### *Training*

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

##### *Reentry and Rehabilitation*

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

##### *Programs/Funding*

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

##### *Staff/Office*

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



# Delaware County Proposed 2025 Budget

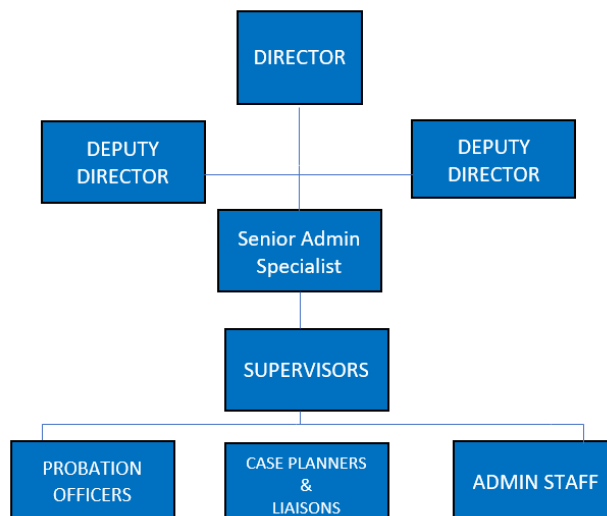
## Appendix F – Court Agencies

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

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$3,233,688</b>	<b>\$2,718,404</b>	<b>\$2,431,592</b>	<b>\$2,276,139</b>	<b>\$2,980,639</b>
<b>Expenditures</b>					
Salaries and Wages	5,265,976	5,445,916	5,791,837	5,417,765	5,980,231
Overtime	36,989	47,498	60,165	102,000	102,000
Travel	551	6,659	6,386	5,000	5,000
Office Supplies	6,269	8,601	11,564	12,000	12,000
Other Services	485,039	582,978	613,436	689,700	742,750
Transfers	(210,094)	(96,107)	(190,988)	0	0
<b>General Fund Expenditures</b>	<b>\$5,584,730</b>	<b>\$5,995,546</b>	<b>\$6,292,400</b>	<b>\$6,226,465</b>	<b>\$6,841,981</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$2,351,042</b>	<b>\$3,277,141</b>	<b>\$3,860,808</b>	<b>\$3,950,326</b>	<b>\$3,861,342</b>
<b>Full Time Positions</b>				<b>94</b>	

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

### DEPARTMENT NAME: ELECTRONIC RECORDING CENTER

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

#### Goals and objectives:

##### *Produce Quality Recordings*

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

##### *Continued Extraordinary Customer Service*

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

#### Budget Detail:

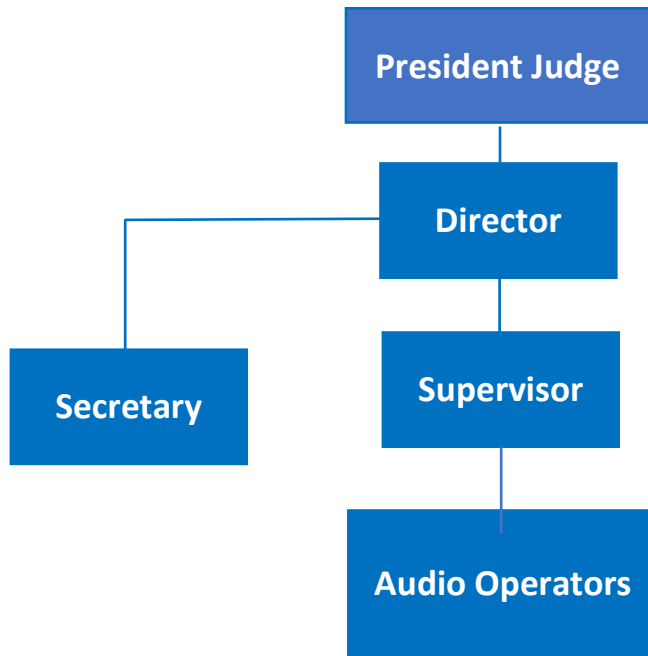
	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$116,304</b>	<b>\$111,082</b>	<b>\$150,205</b>	<b>\$100,000</b>	<b>\$110,000</b>
<b>Expenditures</b>					
Wages & Salaries	281,998	329,126	355,064	365,353	380,918
Office Supplies	750	734	506	610	610
Other Services	482,447	523,914	560,601	572,410	573,580
<b>General Fund Expenditures</b>	<b>\$765,195</b>	<b>\$853,775</b>	<b>\$916,171</b>	<b>\$938,373</b>	<b>\$955,108</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$648,891</b>	<b>\$742,693</b>	<b>\$765,966</b>	<b>\$838,373</b>	<b>\$845,108</b>
<b>Full Time Positions</b>				<b>8</b>	



# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

### Organization:





## Delaware County Proposed 2025 Budget

### *Appendix F – Court Agencies*

#### **DEPARTMENT NAME: PRETRIAL BAIL SERVICES UNIT**

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

#### **Goals and Objectives:**

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

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

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





## Delaware County Proposed 2025 Budget

### *Appendix F – Court Agencies*

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

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

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

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

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

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

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

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

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



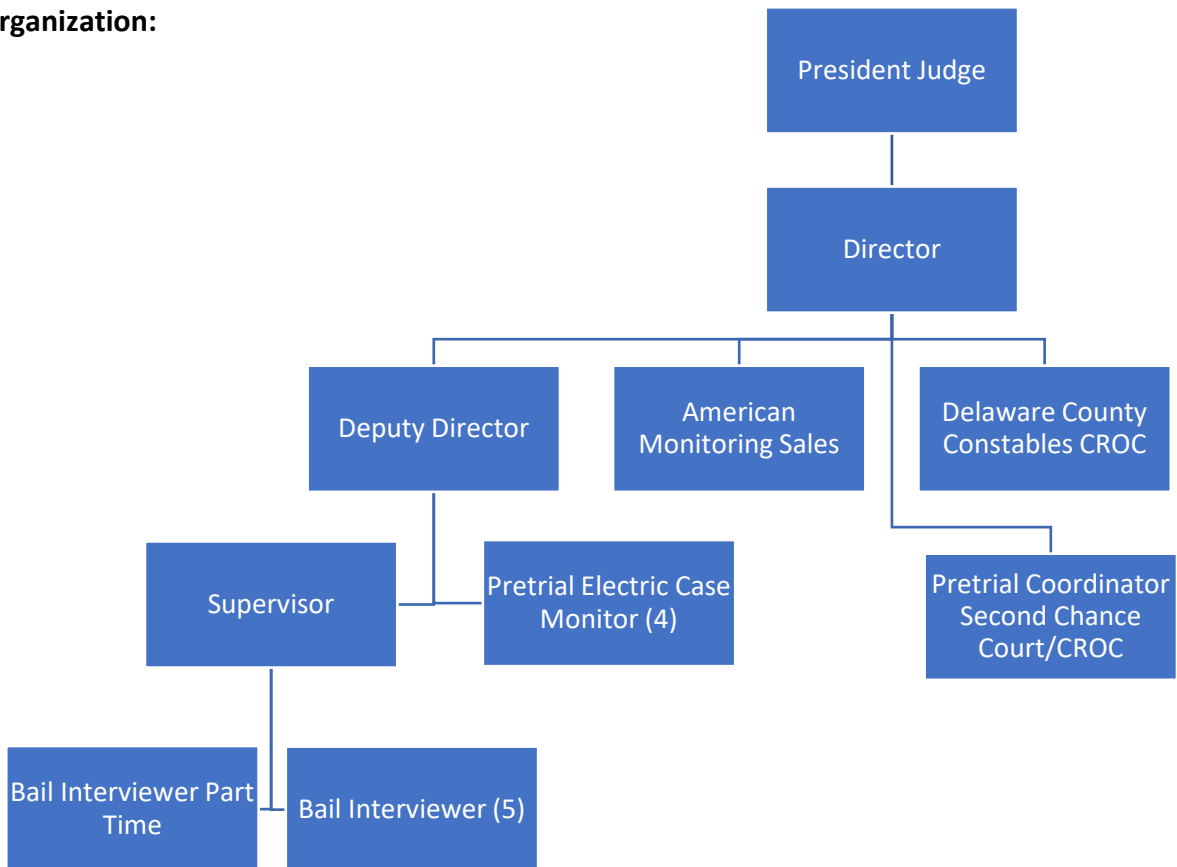
# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$889,248</b>	<b>\$1,176,441</b>	<b>\$1,070,972</b>	<b>\$603,000</b>	<b>\$353,000</b>
<b>Expenditures</b>					
Wages & Salaries	685,174	634,848	831,246	858,992	914,836
Overtime	92,492	82,207	75,675	81,000	81,000
Travel	478	1,828	1,431	1,600	1,200
Office Supplies	306	2,651	9,469	5,000	7,000
Other Services	393,498	442,304	450,375	458,200	484,900
Transfers	(104,214)	(162,306)	(111,684)	0	0
<b>General Fund Expenditures</b>	<b>\$1,067,734</b>	<b>\$1,001,533</b>	<b>\$1,256,512</b>	<b>\$1,404,792</b>	<b>\$1,488,936</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$178,486</b>	<b>(\$174,908)</b>	<b>\$185,540</b>	<b>\$801,792</b>	<b>\$1,135,936</b>
<b>Full Time Positions</b>				<b>14</b>	

### Organization:





# Delaware County Proposed 2025 Budget

## *Appendix F – Court Agencies*

### **DEPARTMENT NAME: DIAGNOSTIC SERVICES UNIT**

#### **Mission:**

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

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

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

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

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

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

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



## Delaware County Proposed 2025 Budget

### *Appendix F – Court Agencies*

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

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

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

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

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



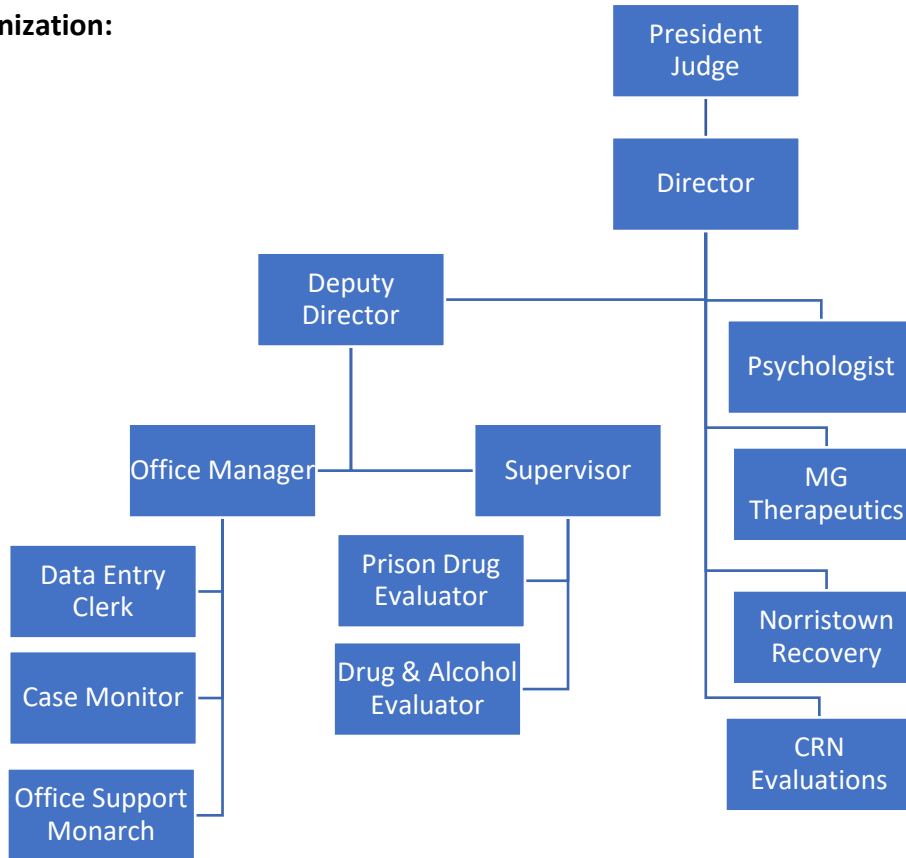
# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$350,736</b>	<b>\$346,971</b>	<b>\$343,406</b>	<b>\$170,785</b>	<b>\$310,785</b>
<b>Expenditures</b>					
Wages & Salaries	378,751	405,268	379,132	379,272	382,457
Overtime	507	1,070	244	3,000	3,000
Office Supplies	1,626	4,472	4,896	3,415	3,415
Other Services	281,896	333,635	306,276	431,000	545,700
<b>General Fund Expenditures</b>	<b>\$662,781</b>	<b>\$744,445</b>	<b>\$690,548</b>	<b>\$816,687</b>	<b>\$934,572</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$312,045</b>	<b>\$397,474</b>	<b>\$347,142</b>	<b>\$645,902</b>	<b>\$623,787</b>
<b>Full Time Positions</b>				<b>8</b>	

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

### DEPARTMENT NAME: MAGISTERIAL DISTRICT JUDGES

#### Mission Statement

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

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

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

#### Goals and objectives:

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

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



## Delaware County Proposed 2025 Budget

### *Appendix F – Court Agencies*

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

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

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

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



## Delaware County Proposed 2025 Budget

### *Appendix F – Court Agencies*

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

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

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

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

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





# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

### Budget Detail:

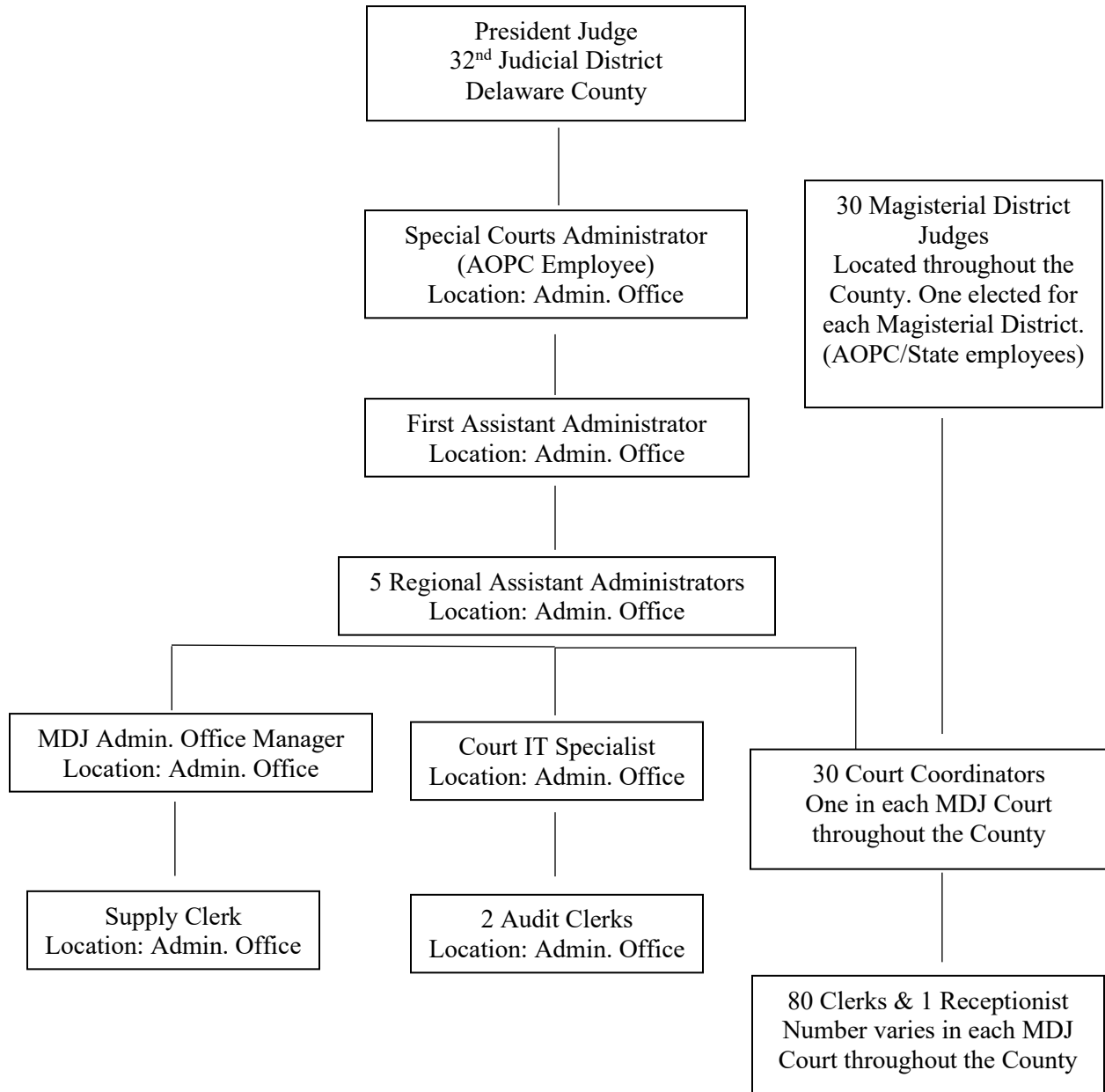
	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$1,831,453</b>	<b>\$2,365,415</b>	<b>\$2,353,984</b>	<b>\$1,958,900</b>	<b>\$1,958,900</b>
<b>Expenditures</b>					
Salaries and Wages	3,558,815	3,938,163	3,922,555	4,343,951	4,561,402
Overtime	114,751	128,803	133,383	80,000	140,000
Travel	3,652	4,587	4,817	4,900	4,900
Office Supplies	26,479	43,189	45,084	45,000	64,000
Other Services	3,556,529	3,709,872	3,565,599	4,109,418	4,123,557
<b>General Fund Expenditures</b>	<b>\$7,260,226</b>	<b>\$7,824,615</b>	<b>\$7,671,438</b>	<b>\$8,583,269</b>	<b>\$8,893,859</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$5,428,774</b>	<b>\$5,459,200</b>	<b>\$5,317,454</b>	<b>\$6,624,369</b>	<b>\$6,934,959</b>
<b>Full Time Positions</b>				<b>125</b>	



# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

### DEPARTMENT NAME: DOMESTIC RELATIONS

**Mission:** The Delaware County Domestic Relations Department is dedicated to improving the well-being of children and self-sufficiency of families, by delivering timely and effective child support services to ensure parents meet their legal and moral obligations to provide reliable financial support and medical coverage.

#### Goals and objectives:

##### ***Hire full complement of budgeted staff positions***

- Request salary review for Domestic Relations Supervisors, Court Liaisons, Client Information Representatives, Bench Warrant Coordinators and Administrative Assistants to attract candidates to fill long standing vacancies
- Identify and contact potential sources for candidates

##### ***Continue work to improve federal child support program performance measures***

- Hire and train new employees to ensure sufficient resources are available to deliver mandated child support services
- Expand absent parent locate resources to increase success rate of personal and bench warrant services by Sheriff's Office
- Develop additional custom reports to target actionable child support cases related to federal performance
- Reorganize caseload assignments to dedicate additional caseworkers to interstate unit
- Schedule dedicated court dates to address job progress non-compliance issues
- Explore what community service options are available, post-pandemic, that could be court ordered to deter non-payment of support

##### ***Reduce court schedules and time frames***

- Review continuance procedure to address areas of concern and once staffed improve oversight of same
- Develop methods to ensure clients comply with supplying court ordered income and medical documentation prior to court
- Ensure sufficient staffing resources to monitor cases to ensure proper service requirements are met and required supporting documentation is available



# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

### Priorities and Initiatives:

Reestablish contact with community outreach programs and child support program partners, which include the County Public Assistance Offices, fatherhood initiative groups, hospitals, Children and Youth Services and Juvenile Court, to review joint operations and provide education opportunities.

### Budget Detail:

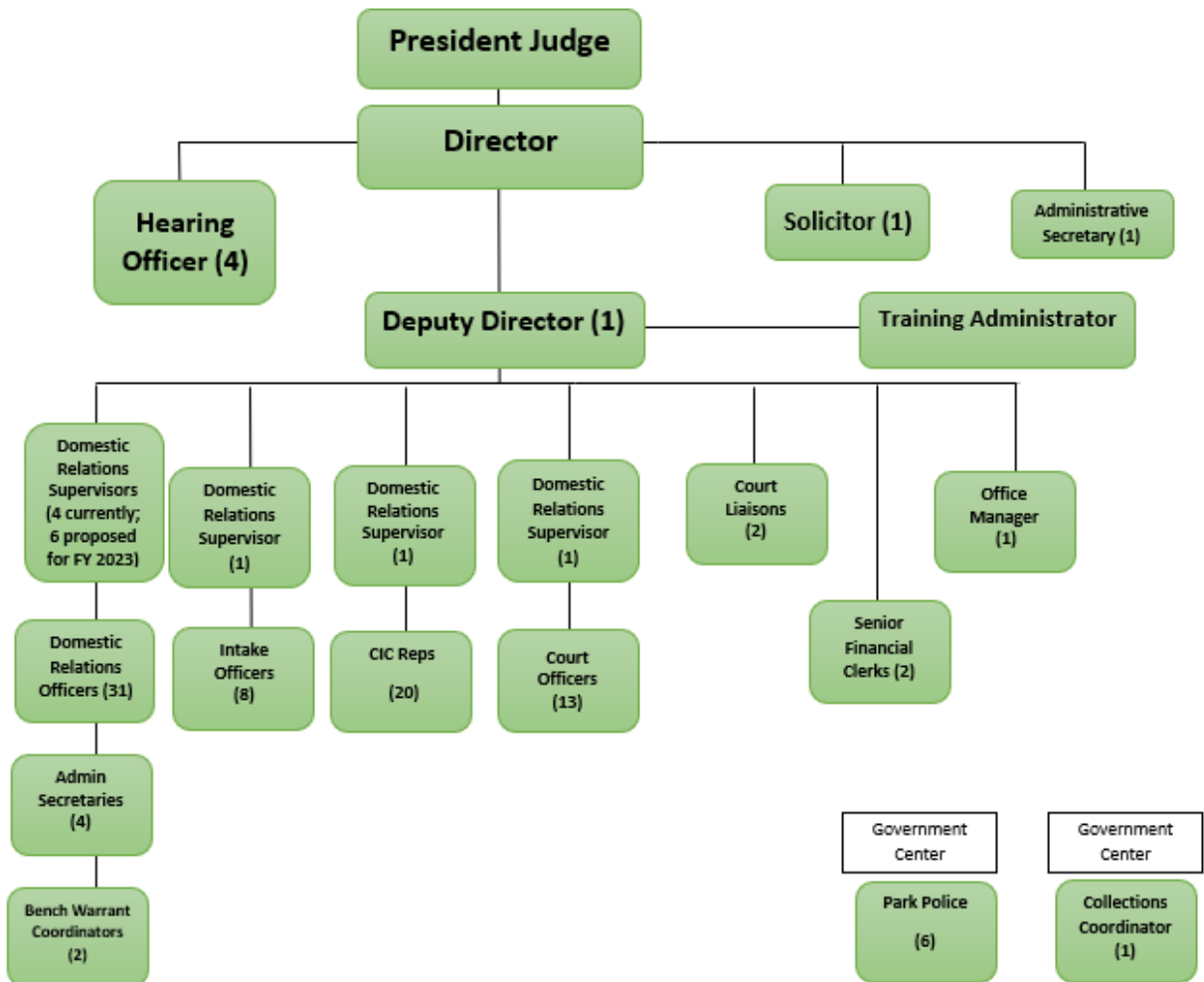
	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$6,028,928</b>	<b>\$5,820,667</b>	<b>\$5,175,494</b>	<b>\$4,100,000</b>	<b>\$5,000,000</b>
<b>Expenditures</b>					
Salaries and Wages	4,317,696	4,017,304	4,219,185	4,338,894	4,843,085
Overtime	48,348	132,552	49,915	100,000	50,000
Travel	312	60	5,971	3,500	5,200
Office Supplies	11,626	16,845	21,647	23,500	22,000
Other Services	190,234	292,673	226,731	721,200	559,050
Capital Outlay	419	436	352	500	0
<b>General Fund Expenditures</b>	<b>\$4,568,636</b>	<b>\$4,459,870</b>	<b>\$4,523,801</b>	<b>\$5,187,594</b>	<b>\$5,479,335</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>(\$1,460,293)</b>	<b>(\$1,360,797)</b>	<b>(\$651,693)</b>	<b>\$1,087,594</b>	<b>\$479,335</b>
<b>Full Time Positions</b>				<b>107</b>	



# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

### DEPARTMENT NAME: COURT FINANCIAL SERVICES

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

### Goals and objectives:

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

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

#### **Staffing**

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

### Priorities and Initiatives:

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



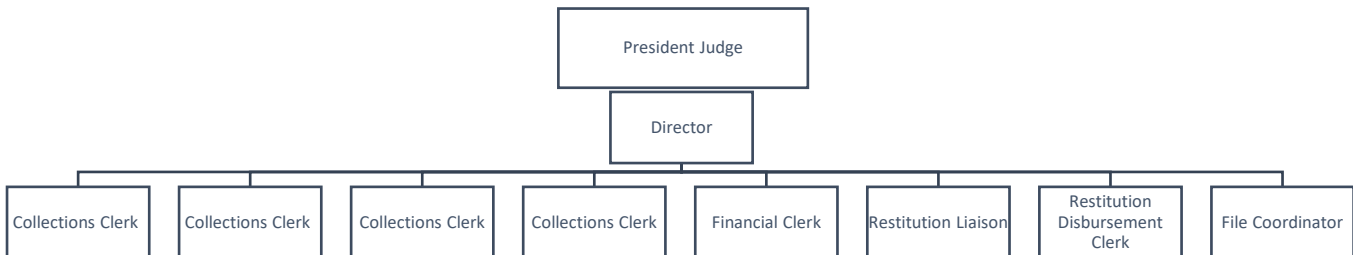
# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$34,441</b>	<b>\$23,899</b>	<b>\$19,187</b>	<b>\$19,950</b>	<b>\$18,950</b>
<b>Expenditures</b>					
Wages & Salaries	210,051	250,682	279,413	299,731	308,176
Office Supplies	352	382	603	400	500
Other Services	6,506	6,291	6,801	6,350	7,256
<b>General Fund Expenditures</b>	<b>\$216,908</b>	<b>\$257,354</b>	<b>\$286,817</b>	<b>\$306,481</b>	<b>\$315,932</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$182,467</b>	<b>\$233,455</b>	<b>\$267,630</b>	<b>\$286,531</b>	<b>\$296,982</b>
Full Time Positions				7	

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

### DEPARTMENT NAME: MAINTENANCE OF JUVENILES

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

#### Goals and objectives:

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

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

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

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

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





# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$406,858</b>	<b>\$346,241</b>	<b>\$396,693</b>	<b>\$195,000</b>	<b>\$320,000</b>
<b>Expenditures</b>					
Other Services	3,213,312	2,838,783	2,320,784	3,021,000	2,723,700
<b>General Fund Expenditures</b>	<b>\$3,213,312</b>	<b>\$2,838,783</b>	<b>\$2,320,784</b>	<b>\$3,021,000</b>	<b>\$2,723,700</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$2,806,453</b>	<b>\$2,492,542</b>	<b>\$1,924,091</b>	<b>\$2,826,000</b>	<b>\$2,528,700</b>
<b>Full Time Positions</b>				<b>0</b>	<b>0</b>



## Delaware County Proposed 2025 Budget

### *Appendix F – Court Agencies*

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

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

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

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

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

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

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

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

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

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

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



# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

### Budget Detail:

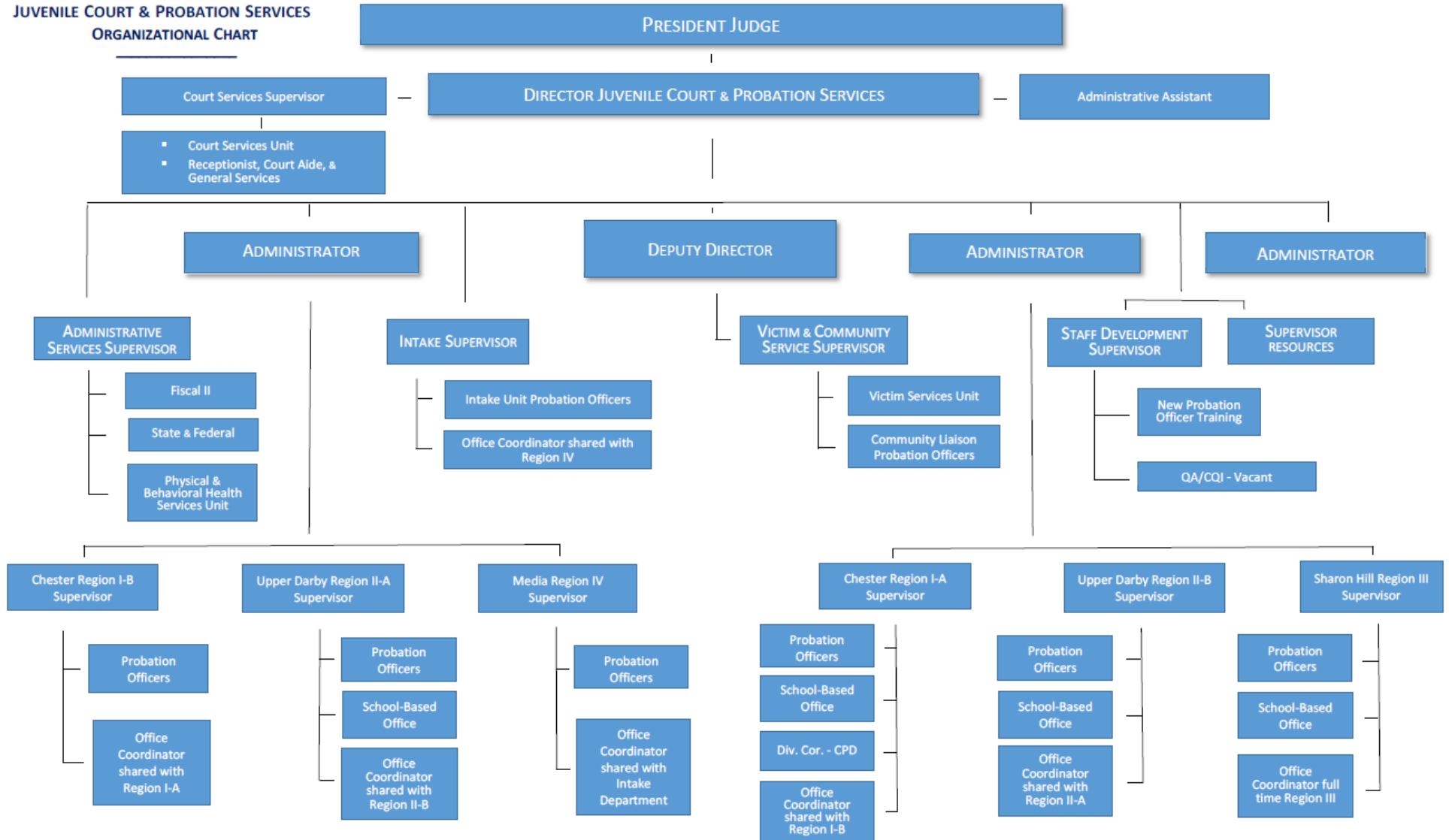
	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$5,687,289</b>	<b>\$4,448,623</b>	<b>\$3,558,869</b>	<b>\$4,219,044</b>	<b>\$3,684,044</b>
<b>Expenditures</b>					
Salaries and Wages	4,768,107	4,577,170	4,959,399	4,757,205	5,699,572
Overtime	7,136	14,277	38,691	48,000	35,000
Travel	1,096	42,416	14,655	18,000	18,000
Office Supplies	4,957	6,206	9,188	8,700	8,700
Other Services	3,891,065	3,670,515	4,029,259	4,004,200	4,072,240
<b>General Fund Expenditures</b>	<b>\$8,672,362</b>	<b>\$8,310,585</b>	<b>\$9,051,192</b>	<b>\$8,836,105</b>	<b>\$9,833,512</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$2,985,073</b>	<b>\$3,861,961</b>	<b>\$5,492,323</b>	<b>\$4,617,061</b>	<b>\$6,149,468</b>
<b>Full Time Positions</b>				<b>93</b>	



# Delaware County Proposed 2025 Budget

## Appendix F – Court Agencies

### JUVENILE COURT & PROBATION SERVICES ORGANIZATIONAL CHART





## Delaware County Proposed 2025 Budget

### *Appendix G – Community Justice & Rehabilitation*

#### **DEPARTMENT NAME: PUBLIC DEFENDER'S OFFICE**

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

In 2024 the Office of the Public Defender (“OPD” or “Delco Defenders”) will continue to deliver high-quality legal representation to adults and children facing the loss of their rights, liberty, and dignity in Delaware County. Our zealous, competent defense team is committed to upholding the constitutional rights of those accused of crimes who cannot otherwise afford counsel. Each year, we represent thousands of clients in the Magisterial District Justice Courts, the Court of Common Pleas, and the Appellate Courts of Pennsylvania.

Our work is inherently anti-poverty work. All of our clients have two things in common: they are accused of crimes and they are poor. Successful advocacy in our clients’ criminal cases requires an understanding of the unique strains and barriers poverty places on our clients—from obtaining transportation to show up to court dates, to finding housing that will satisfy a parole release plans, to accessing medication required as a condition of supervision, to paying enrollment fees of court-mandated courses or therapeutic programs, to identifying mental health services to which a person can be diverted from jail, to simply being too tired and too hungry to present well to a judge at a sentencing hearing. Our attorneys work collaboratively with our social service units and non-attorney advocates to provide, where possible, holistic supports for the poverty-specific context in which our clients’ cases arise.

In the upcoming year, OPD will continue to implement and enhance reforms first introduced in 2020 under Delco Defenders’ new leadership. These include offering regular internal and external training to our attorneys and staff; utilizing case management and other technology solutions to improve client experiences and gather reliable data; directly engaging with stakeholders and the communities we serve to solicit input and provide policy recommendations; developing, in conjunction with County Council and criminal justice stakeholders, new reentry programs for those incarcerated at our local prison; expanding specialized representation for those with mental health disabilities; and increased the use of vertical representation, in which clients remain with the same attorney throughout various stages of their case, for specialized units and more serious cases.

County public defender offices receive zero direct funds from the Commonwealth of Pennsylvania. In contrast, our prosecuting counterparts in the system often receive millions from Commonwealth resources that directly pay a portion of their salaries and operational expenses. As a result, we are constantly out-resourced in realms such as investigation, technology, and staffing. What we lack in state funding we strive to make up for through impactful partnerships with the Public Defender Association of Pennsylvania and other organizations committed to



## Delaware County Proposed 2025 Budget

### *Appendix G – Community Justice & Rehabilitation*

creating greater systemic equity. In 2024, we will continue to work with public defense partners, think tanks, and the non-profit sector and to advocate for state funding and to identify and solicit grants that bring additional resources to the County and the communities we serve.

#### **Advocating for Clients at Every Level:**

OPD attorneys advocate for our clients in criminal courts throughout the county and state, filing briefs and making arguments before the Courts of Common Pleas, Delaware County Magisterial Justice Courts, Juvenile Courts, probation hearings, Domestic Relations courts of contempt, the Pennsylvania Superior Court, the Pennsylvania Supreme Court, representing approximately three quarters of all of the criminal cases prosecuted in Delaware County. As public defenders, we believe that courtroom advocacy is only part of the work of representation. Our interdisciplinary teams operate holistically, communicating with each other and relevant stakeholders to effectively resolve complex challenges. Our attorneys team with our social service and investigative units to provide quality, holistic services aimed at helping our clients achieve better, more sustainable outcomes with a focus on optimizing opportunities for diversion and non-carceral results.

Through collaboration with Partners for Community Justice (“PFJ”), we are able to provide hundreds of public defender clients with wrap-around support services and case navigation, in addition to direct services provided through our juvenile and adult social service units. Five PFJ non-attorney advocates first embedded in our office in mid-2022. In a little over a year they fielded over 649 service referrals from public defenders and provided direct assistance to over 597 individuals, who, on average, had 2-3 service goals ranging from housing needs, to obtaining mental health or medical care, to enrolling in substance use treatment, to accessing basic sustenance benefits like food stamps. Their proactive support of our clients leads to higher numbers of individuals successfully completing diversion programs, complying with conditions of bail and supervision, and receiving mitigated sentences, reducing judicial and prosecutorial caseloads, keeping many clients out of jail, and helping many members of our community stabilize to avoid further contact with the criminal system.

In 2024 OPD will work to expand representation at preliminary arraignments and to encourage county-wide efforts to create a centralized intake location where cases can be more easily diverted and more efficiently addressed. As additional reentry, mental health, housing, and substance abuse services are introduced to the county through other departments OPD’s capacity to serve our clients with meaningful referrals and diversion opportunities will also grow.

#### **Internal and External Trainings:**

Delco Defenders will continue to provide robust training on client-centered practices and substantively relevant areas of law. Through ongoing internal and external trainings, managerial reviews, opportunities to participate in the broader state and national public defender community, and the modeling of seasoned public defender colleagues, our attorneys will expand



## Delaware County Proposed 2025 Budget

### *Appendix G – Community Justice & Rehabilitation*

their skill sets in and out of the courtroom. Our “Delco Does it All” training series is a partnership with the Public Defender Association of Pennsylvania in which we share trainings with public defenders throughout the state while providing free professional educational credits to our own team. OPD also sends attorneys, social service advocates, and investigator to intensive conferences where they develop relevant skills and camaraderie with others in the public defense and criminal defense professions. Throughout 2024 we will continue to bring some of the foremost experts on criminal defense in Pennsylvania to train and mentor our attorneys in substantive areas of the law and on practical trial skills such as client-centered interviewing, complex rules of evidence, motions practices, working with juries, opening and closing statements, and cross-examination.

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

OPD rolled out new case management software, Legal Server, in 2023. The implementation of OPD’s Legal Server software better positions us to gather baseline data regarding our clients, caseloads, and phases of representation. In 2024, OPD will expand the implementation and development of its case management system, including automating certain functions and activating text messaging that allow clients to opt-in to notifications that remind them of upcoming court dates—a function that has been repeatedly demonstrated to reduce the issuance of bench warrants the result in unnecessary arrests and jail time.

Delco Defenders also continues to work with other system stakeholders to promote countywide systems of data-gathering specific to the criminal justice system. Along with other criminal justice system stakeholders, Delco Defenders will be working collaboratively with the Vera Institute of Justice’s Beyond Jails initiative in 2024 to identify and incorporate best practices in data gathering and cross-system information that can lead to reductions in unnecessary pretrial incarceration while maintaining public safety.

#### **Developing Reentry Programs**

In 2023 OPD expanded the number of attorneys in its Reentry and Diversion Unit and worked with other criminal justice stakeholders to implement new reentry programs in Delaware County. These include the Goldring Initiative, a re-entry program that pairs University of Pennsylvania Masters of Social Work students with incarcerated persons to develop and execute comprehensive reentry plans designed to meet their individual needs and goals. OPD also worked with system stakeholder partners to develop parameters for grant-funded intensive forensic recovery supports that will be provided through Public Health Management Corporation (PHMC)—supports brought to the county through our local Criminal Justice Advisory Board and developed through partnership between the Judiciary, OPD, Adult Probation and Parole, and the District Attorney’s Office. In 2024, that program will provide case management supports to



## Delaware County Proposed 2025 Budget

### *Appendix G – Community Justice & Rehabilitation*

individuals with mental health needs or struggling with substance abuse who are returning to community from our local jail.

In the upcoming year OPD will help to implement two additional reentry programs for those incarcerated in our local jail while continuing to develop and link our clients to the programs mentioned above. Through the collaborative efforts of the Office of Community Justice and Rehabilitation, the Judiciary, the administration of our local prison, Delco Defenders and the District Attorney's Office, the County will implement two new reentry programs that are funded by federal dollars and will offer skills-based career training services that begin during incarceration and follow individuals upon their release. These programs will connect individuals to in-community, fair-wage, paid internships and ongoing job and life skills support with community partners and employers who are prepared to work with this population's unique needs. One program, Branching Up, is run by the Pennsylvania Horticultural Society and Temple University. Branching Up provides skill certification and horticultural training in landscaping for those serving sentences at the county jail with a total of 432 hours of educational programming followed by fair-wage internships. The other program, New Leash on Life USA, will provide over twelve weeks of Life Skills and Career Readiness workshops in which they pair persons serving sentences at the county jail with rescue dogs to teach animal training and caretaking skills. Similar to Branching Up, participants in New Leash on Life receive fair-wage internships upon release from jail and are offered a range of supportive services, including referrals for childcare, support with legal issues, one-on-one and group mentoring sessions, housing support, substance use treatment, support with medical and mental health services, and referrals to other services as needed.

OPD will also host a federally-funded AmeriCorps Vista member in 2024. The National Legal Aid & Defender Association (NLADA) trains AmeriCorps VISTA members in best practices in Community-Oriented Defense and places them in public defense agencies throughout the nation to put these principles into practice and establish systems for ongoing sustainability. OPD's 2024 AmeriCorps VISTA member's service will be dedicated to supporting diversion and reentry opportunities for our clients, facilitating the growth of the Delaware County Reentry Coalition, and educating the community-at-large about the unique needs and challenges faced by those returning to community post-incarceration.

#### **Expanding Vertical and Specialized Representation:**

Vertical representation is a model of public defense that permits an attorney keeps a case from start to finish, as opposed to switching attorneys at various junctures within a case. Widely recognized as a best practice in public defense, vertical representation provides for repeated contact between the client and their public defender and helps build trust in the attorney-client relationship that is critical to successful litigation of complex cases. In 2022, the Office of the





## Delaware County Proposed 2025 Budget

### *Appendix G – Community Justice & Rehabilitation*

Public Defender established a Major Felony Unit to pilot vertical representation for clients facing serious felony charges. In 2023, OPD expanded the number of attorneys serving that unit, permitting a larger number of complex cases to be handled by attorneys trained to provide vertical representation. 2024 will continue to see migration toward vertical representation in our major felony and mental health units.

**Targeted advocacy for those with complex mental and/or developmental disabilities:** From disproportionately long jail sentences for minor crimes to involuntary commitment, the specialized advocacy needs of clients with mental and/or developmental disabilities are substantial. In 2023 OPD expanded the number of attorneys in its mental health unit. PFJ advocates and our social service unit worked tirelessly to connect clients with complex needs to hard-to-access services. In 2024 OPD will continue to dedicate substantial energy and resources toward targeted advocacy for individuals with complex mental and/or developmental disabilities. OPD seeks to expand its services for those facing loss of freedom arising from involuntarily commitment. OPD will continue to work with system stakeholders in attempt to bring resources to Delaware County that can fill considerable voids in services available to justice-involved individuals with complex disability-related needs. In 2024, Delco Defenders will also be working closely with a dedicated fellow from Public Defender Association of Pennsylvania to create a much-needed resource manual and trainings for attorneys that address the complex needs of this population, the complex systems of care they and their attorneys must navigate, and related defenses and strategies for dismantling the disability to prison pipeline.

**Capacity Building –investigations:** We seek to expand our investigation unit. OPD’s investigative unit consists of one, modestly paid investigator. We seek funds to add a second investigator to provide more factual investigation support to our attorneys, whose prosecutorial counterparts have access to multiple police departments, a Criminal Investigation Unit, Specialized Investigation, and law-enforcement databases when gathering evidence and information in preparation for trial.



# Delaware County Proposed 2025 Budget

## Appendix G – Community Justice & Rehabilitation

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>					
Salaries and Wages	3,168,278	3,721,805	4,349,736	4,588,245	5,007,405
Overtime	0	0	0	0	2,000
Travel	7,595	18,177	23,015	20,850	20,850
Office Supplies	20,868	22,037	22,021	22,000	22,000
Other Services	585,068	584,374	594,024	595,550	616,801
Transfers	(93,406)	(59,419)	(1,614,313)	0	0
<b>General Fund Expenditures</b>	<b>\$3,688,403</b>	<b>\$4,286,975</b>	<b>\$3,374,483</b>	<b>\$5,226,645</b>	<b>\$5,669,056</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$3,688,403</b>	<b>\$4,286,975</b>	<b>\$3,374,483</b>	<b>\$5,226,645</b>	<b>\$5,669,056</b>
<b>Full Time Positions</b>				<b>62</b>	

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

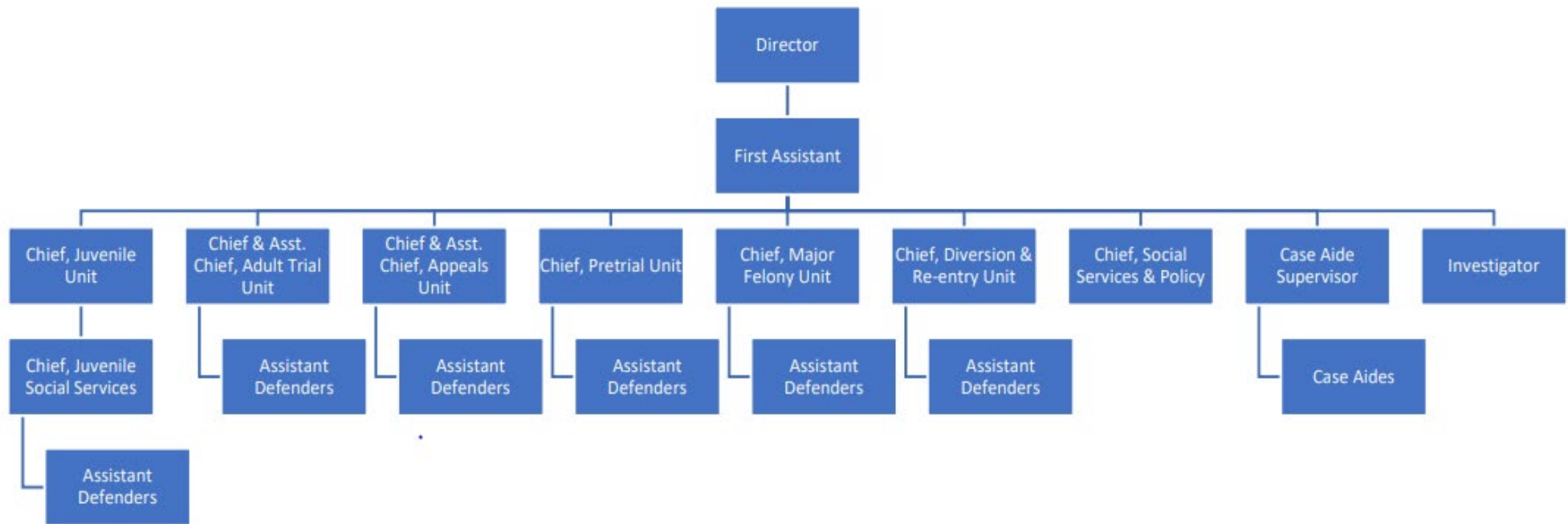
**Note:** Three of the social service advocate positions that are calculated as part of OPD's annual budget are funded through the Department of Human Service's Block Grant, and not the General Fund.



# Delaware County Proposed 2025 Budget

## Appendix G – Community Justice & Rehabilitation

### Organization:





# Delaware County Proposed 2025 Budget

## *Appendix G – Community Justice & Rehabilitation*

### Office of Judicial Support

#### Goals and objectives:

##### **Goal 1**

- **Move Family cases (Divorce, Custody) to Electronic Case filing in late fall, 2024.**
- Reduce Paper, postage and expenses associated with in-person case filing.
- Reduces the necessity of in person visits to the office.

##### **Goal 2**

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

##### **Goal 3**

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

#### Priorities and Initiatives:

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



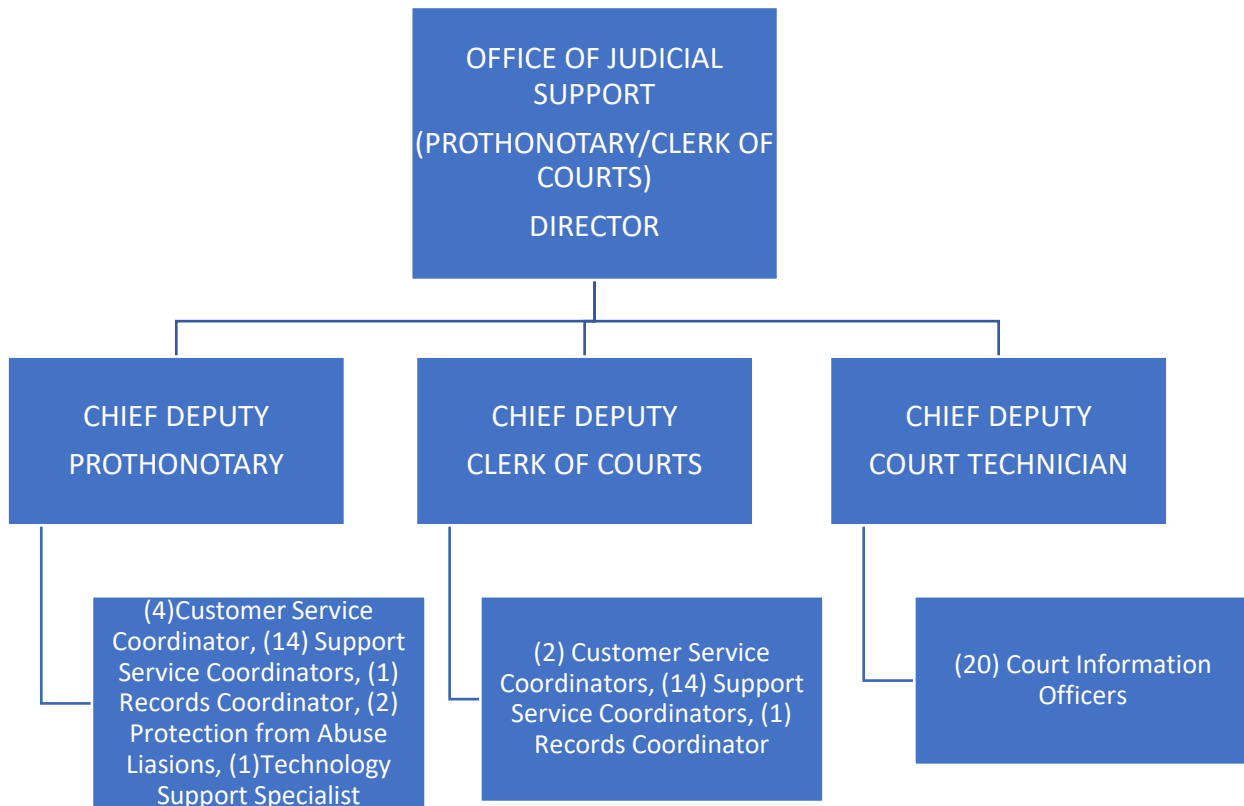
# Delaware County Proposed 2025 Budget

## Appendix G – Community Justice & Rehabilitation

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$3,376,074</b>	<b>\$3,140,674</b>	<b>\$3,203,220</b>	<b>\$3,100,000</b>	<b>\$3,200,000</b>
<b>Expenditures</b>					
Salaries and Wages	1,770,392	1,822,525	1,895,152	2,086,593	2,324,280
Overtime	12,078	17,194	15,261	21,000	21,000
Travel	425	0	1,297	2,000	2,500
Office Supplies	29,348	31,590	28,527	28,000	28,000
Other Services	103,707	101,002	110,705	75,300	100,000
<b>General Fund Expenditures</b>	<b>\$1,915,950</b>	<b>\$1,972,310</b>	<b>\$2,050,942</b>	<b>\$2,212,893</b>	<b>\$2,475,780</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>(\$1,460,124)</b>	<b>(\$1,168,364)</b>	<b>(\$1,152,278)</b>	<b>(\$887,107)</b>	<b>(\$724,220)</b>
<b>Full Time Positions</b>				<b>63</b>	

### Organization:





## Delaware County Proposed 2025 Budget

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

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

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

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

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

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

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



## Delaware County Proposed 2025 Budget

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

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

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

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

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

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



# Delaware County Proposed 2025 Budget

## Appendix G – Community Justice & Rehabilitation

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

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$120,682</b>	<b>\$120,908</b>	<b>\$127,477</b>	<b>\$127,500</b>	<b>\$140,000</b>
<b>Expenditures</b>					
Salaries and Wages	6,101,984	9,758,238	10,510,853	10,843,562	11,482,594
Overtime	139,889	523,287	512,601	436,600	530,000
Travel	5,013	9,893	15,105	14,000	14,000
Office Supplies	65,527	90,223	94,594	95,500	95,500
Other Services	447,204	558,049	582,453	556,200	663,770
<b>General Fund Expenditures</b>	<b>\$6,759,617</b>	<b>\$10,939,690</b>	<b>\$11,715,606</b>	<b>\$11,945,862</b>	<b>\$12,785,864</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$6,638,935</b>	<b>\$10,818,782</b>	<b>\$11,588,129</b>	<b>\$11,818,362</b>	<b>\$12,645,864</b>
<b>Full Time Positions</b>				<b>142</b>	

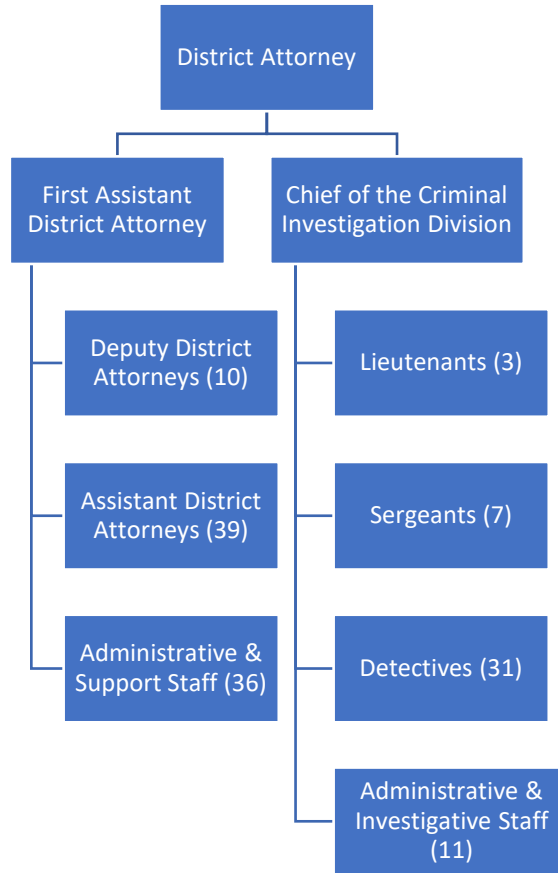




# Delaware County Proposed 2025 Budget

## Appendix G – Community Justice & Rehabilitation

### Organization:





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### *Appendix G – Community Justice & Rehabilitation*

#### **DEPARTMENT NAME: SHERIFF**

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

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

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

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

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

- Post COVID has increased our duties; such as increase in prisoner transports 7,867 prisoners transported for courts, 641 daily trips, 31 overnight driving trips, 10 overnight flying trips, 32 juvenile transports after hours. Civil process had 10, 119 services, 70 evictions, and roughly 419 foreclosures. **Impacts overtime, cost of travel, travel reimbursement, and auto expenses.**
- Number of Judges sitting a week varies from 6-11 and the increase in jury trials is a driving force in our overtime; in addition to the above-mentioned trips. **Impacts overtime.**
- Manpower shortages to outfit new hires as well as wear and tear on the existing uniforms and the need for updated equipment to stay current in our profession are needed. See



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attached Quarter Master Report for full breakdown of uniforms and equipment. **Impacts uniform and equipment budget line.**

- Required yearly training has increased the need for updated tools along with the extended number of hours required for proficiency. See attached Ammunition Budget, SWAT Budget, First Aid-CPR Budget. **Impacts uniform & equipment, education, and travel budget line.**
- See attached **K-9 Budget** for training and care.
- Community affairs events that support local municipalities, as well as county ran community functions, requires funds from **other supplies budget line**. See attached budget \$16,670.
- **Office supplies budget line** is impacted by 8,655 tax posting, 5,131 bench warrants to be processed, 2,448 domestic warrants, 448 personal services, 130 Protection from Abuse Orders, 5,712 licenses to carry applications processed, 7,867 processed through Permittium, and 232 retired cards, in addition to the aforementioned stats for trips, jail runs, and civil process paperwork requiring the use of various office supplies, printing and copying budget lines.

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

- Continue to meet monthly with Budget Management staff.
- Open to learning how to create new reports such as Open Gov.

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

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

#### ***Goal 4***

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



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### Appendix G – Community Justice & Rehabilitation

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

#### Budget Detail:

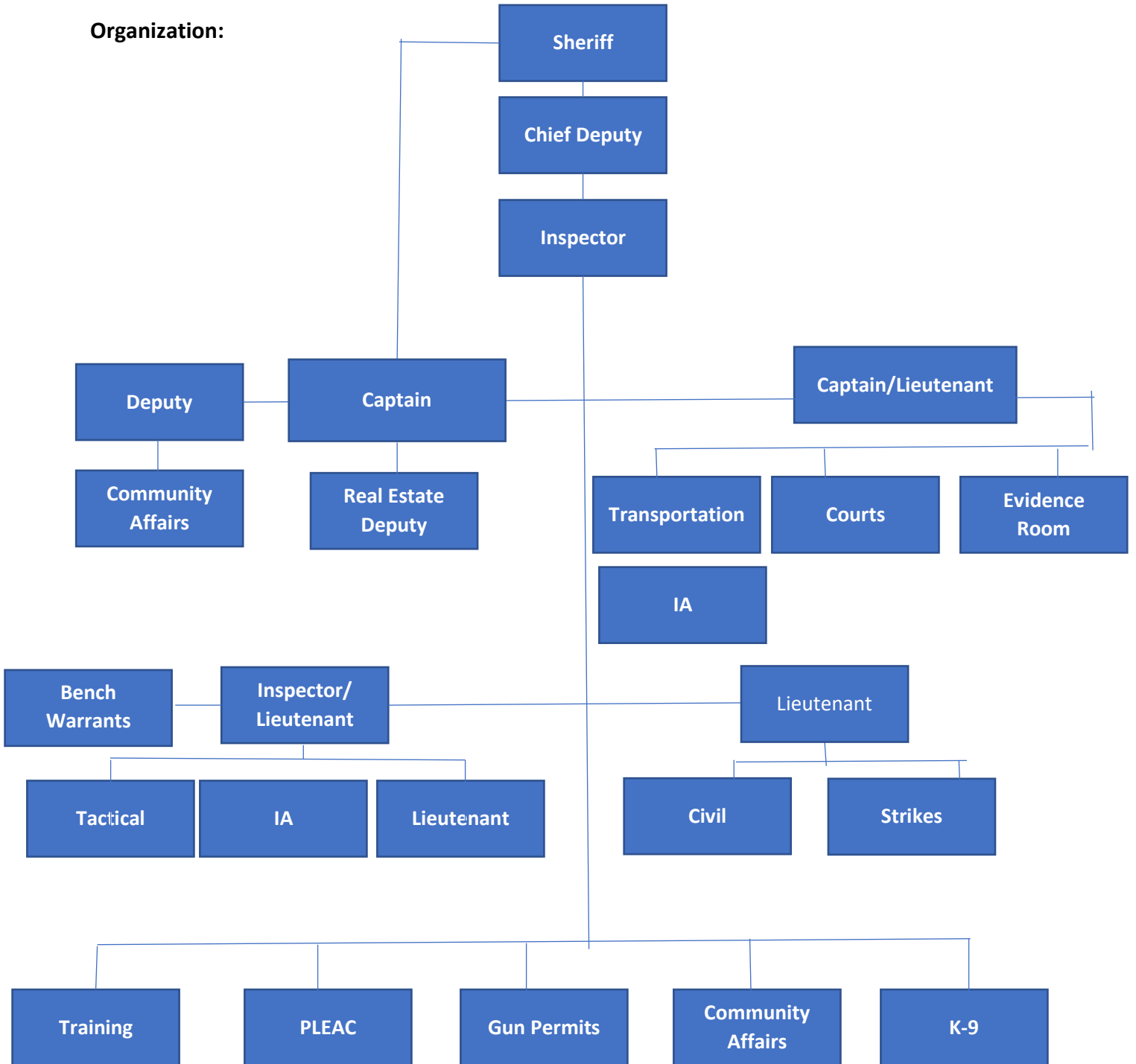
	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$1,565,199</b>	<b>\$1,172,552</b>	<b>\$1,157,100</b>	<b>\$785,000</b>	<b>\$1,120,000</b>
<b>Expenditures</b>					
Salaries and Wages	946,730	3,933,893	4,217,845	4,259,990	4,498,823
Overtime	240,469	973,455	925,603	900,000	900,000
Travel	152,365	217,029	217,821	250,000	250,000
Office Supplies	14,496	23,495	22,662	30,000	30,000
Other Services	293,177	330,134	554,487	329,500	376,730
Transfers	(238,726)	(111,760)	(163,048)	(111,600)	(125,000)
<b>General Fund Expenditures</b>	<b>\$1,408,511</b>	<b>\$5,366,246</b>	<b>\$5,775,370</b>	<b>\$5,657,890</b>	<b>\$5,930,553</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>(\$156,688)</b>	<b>\$4,193,694</b>	<b>\$4,618,270</b>	<b>\$4,872,890</b>	<b>\$4,810,553</b>
<b>Full Time Positions</b>				<b>82</b>	



# Delaware County Proposed 2025 Budget

## Appendix G – Community Justice & Rehabilitation

### Organization:





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### *Appendix G – Community Justice & Rehabilitation*

#### **OFFICE OF SUPPORT ENFORCEMENT**

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

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

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

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

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

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

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

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

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

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



# Delaware County Proposed 2025 Budget

## Appendix G – Community Justice & Rehabilitation

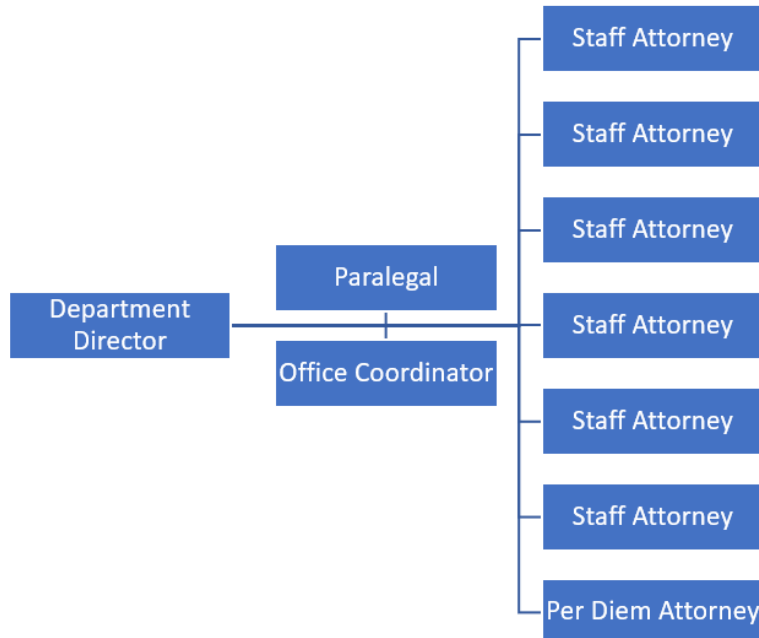
### Priorities and Initiatives:

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

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$606,963</b>	<b>\$782,531</b>	<b>\$793,435</b>	<b>\$600,000</b>	<b>\$665,000</b>
<b>Expenditures</b>					
Salaries and Wages	476,112	531,513	523,600	599,394	703,250
Overtime	17,368	8,137	3,862	5,000	6,000
Office Supplies	1,577	3,985	2,843	3,500	3,500
Other Services	42,618	25,927	19,644	30,300	22,430
Capital Outlay	0	5,481	4,266	3,000	3,000
<b>Total Expenditures</b>	<b>\$537,675</b>	<b>\$575,043</b>	<b>\$554,215</b>	<b>\$641,194</b>	<b>\$738,180</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>(\$69,288)</b>	<b>(\$207,488)</b>	<b>(\$239,220)</b>	<b>\$41,194</b>	<b>\$73,180</b>
<b>Full Time Positions</b>				<b>10</b>	

### Organization:





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

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

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

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

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

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





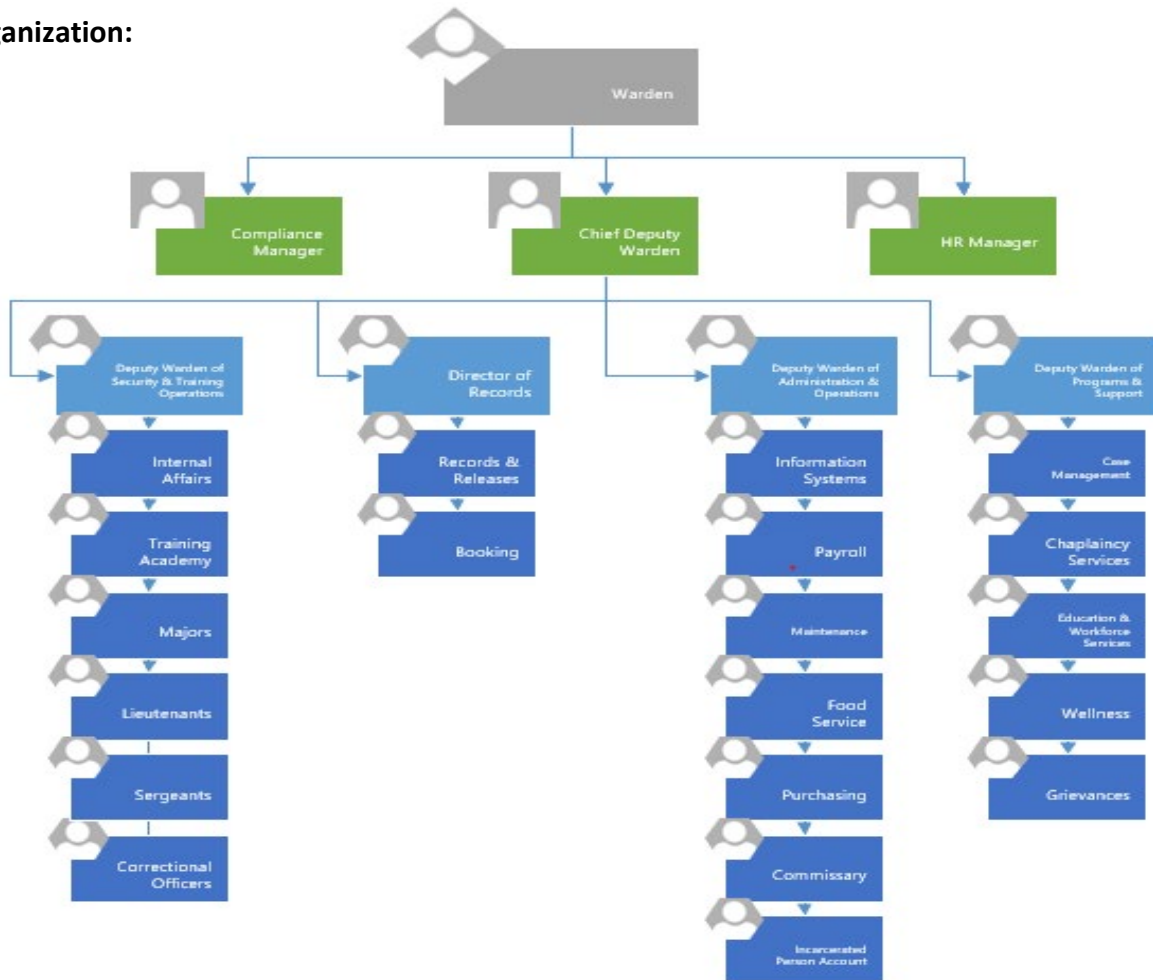
# Delaware County Proposed 2025 Budget

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### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$2,532,924</b>	<b>\$2,285,416</b>	<b>\$271,590</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>					
Administration	49,844,820	20,593,833	11,118,274	15,771,735	59,351,209
Maintenance	0	832,134	1,372,302	585,257	0
Programs	0	1,262,327	1,566,482	1,856,708	0
Records	0	582,659	960,032	1,077,375	0
Security	0	15,478,171	24,219,239	23,052,757	0
Health Services	0	8,221,256	11,825,726	11,282,430	0
Food Service	0	1,736,007	2,575,314	2,993,738	0
<b>General Fund Expenditures</b>	<b>\$49,844,820</b>	<b>\$48,706,388</b>	<b>\$53,637,369</b>	<b>\$56,620,000</b>	<b>\$59,351,209</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$47,311,896</b>	<b>\$46,420,972</b>	<b>\$53,365,779</b>	<b>\$56,620,000</b>	<b>\$59,391,209</b>

### Organization:





# Delaware County Proposed 2025 Budget

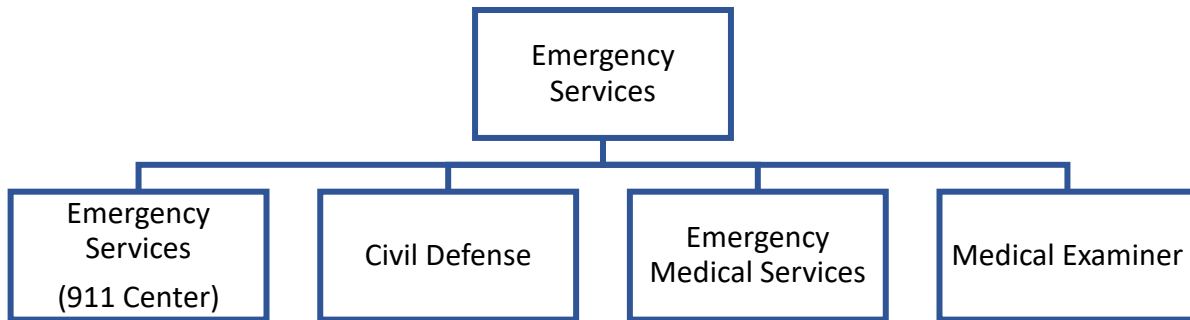
## Appendix H – Emergency Services

### EMERGENCY SERVICES DIVISION

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

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

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

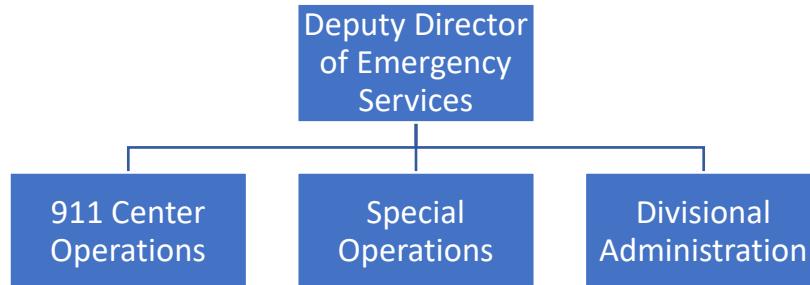




# Delaware County Proposed 2025 Budget

## Appendix H – Emergency Services

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



**Goal:**

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

**Objectives:**

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

**Budget Detail:**

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



# Delaware County Proposed 2025 Budget

## Appendix H – Emergency Services

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>9-1-1 Fund Revenues</b>	<b>\$13,619,488</b>	<b>\$13,149,074</b>	<b>\$13,784,221</b>	<b>\$12,721,000</b>	<b>\$13,600,000</b>
<b>Expenditures</b>					
Salaries and Wages	6,993,416	6,902,523	7,282,124	7,751,846	8,445,458
Overtime	1,498,572	1,591,448	1,294,466	1,700,000	1,600,000
Benefits	4,420,252	4,526,802	4,476,633	0	0
Travel	55	0	0	0	0
Office Supplies	17,329	17,721	19,690	15,000	15,000
Other Services	4,690,513	3,789,880	3,422,414	3,842,700	4,084,340
<b>General Fund Expenditures</b>	<b>\$17,620,138</b>	<b>\$16,828,374</b>	<b>\$16,495,326</b>	<b>\$13,309,546</b>	<b>\$14,144,798</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$4,000,649</b>	<b>\$3,679,300</b>	<b>\$2,711,105</b>	<b>\$588,546</b>	<b>\$544,798</b>
<b>Full Time Positions</b>				<b>133</b>	



# Delaware County Proposed 2025 Budget

## Appendix H – Emergency Services

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

**Goals:**

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

**Objectives**

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

**Budget Detail:**

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

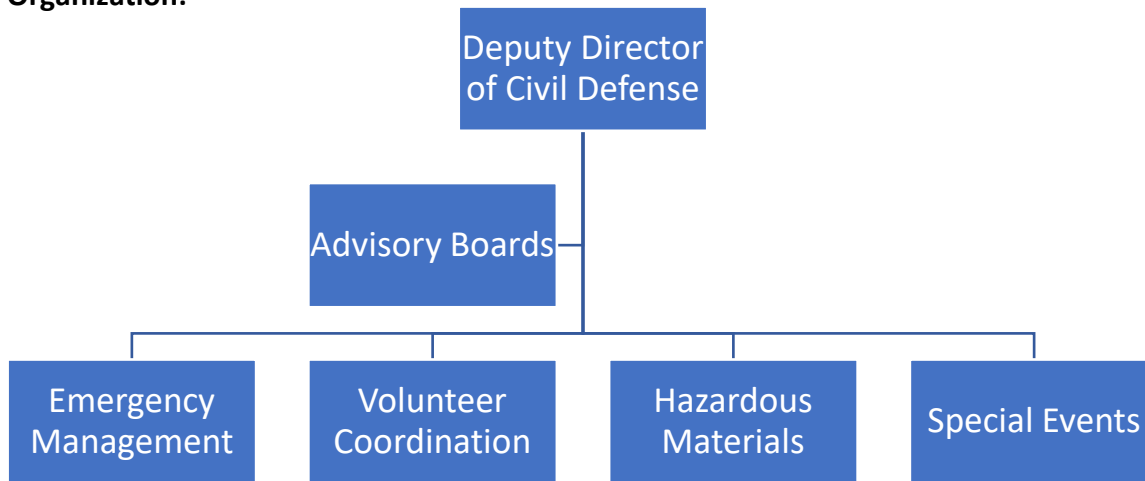
	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>					
Salaries and Wages	208,558	896,219	1,343,754	1,520,403	1,573,411
Overtime	4,814	17,300	28,781	23,000	0
Office Supplies	650	0	0	0	5,000
Other Services	66,646	73,289	194,597	168,000	228,500
Transfers	0	0	0	0	0
<b>General Fund Expenditures</b>	<b>\$280,668</b>	<b>\$986,807</b>	<b>\$1,567,132</b>	<b>\$1,711,403</b>	<b>\$1,806,911</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$280,668</b>	<b>\$986,807</b>	<b>\$1,567,132</b>	<b>\$1,711,403</b>	<b>\$1,806,911</b>
<b>Full Time Positions</b>				<b>22</b>	



# Delaware County Proposed 2025 Budget

## Appendix H – Emergency Services

### Organization:





# Delaware County Proposed 2025 Budget

## *Appendix H – Emergency Services*

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

### **Goals and objectives:**

The Delaware County Office of the Medical Examiner (DCOME) is to conduct expert medicolegal investigations into deaths that occur under statutorily prescribed circumstances. To achieve success, the following goals and objectives are what we strive for daily.

- **Ensuring staff are professionally trained and licensed**
  - Utilizing training funds should be based on best practices and professional growth
- **Continued development of policy in conjunction with the National Accreditation of Medical Examiners (NAME) standards**
  - This includes best practices for Forensic Investigations, Morgue Operations, and the purchasing and the upkeep of equipment
- **Wellness / Mental Health**
  - The development of a wellness program leading to positive physical and mental health, lowering the costs of overtime for personnel replacement

### **Priorities and Initiatives:**

Over the next one to two years, the Delaware County Office of the Medical Examiner (DCOME) priorities and Initiatives are to provide the best possible service to the Delaware County community. In order to accomplish these initiatives, the DCOME priorities are as follows.

- Obtain National Accreditation of Medical Examiners (NAME) certification
- The development of a new DCOME facility
  - Providing Delaware County Community, a state-of-the-art Medical Examiner's Office that is in line with national standards and safety for our personnel
  - Issues that may arise are continued costs to operate and maintain accreditation standards
- Maintaining enough professional staff (Pathologists) to ensure accreditation standards are adhered to
- Ensuring Autopsy Technicians and Forensic Investigators are not overworked, limiting exposure to biological dangers, and decreasing physical injuries and mental health issues.
- Providing professional mental health services, continued Critical Incident Stress Management (CISM) meetings, and providing a wellness room for physical and mental health training.



# Delaware County Proposed 2025 Budget

## Appendix H – Emergency Services

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$8,469</b>	<b>\$23,150</b>	<b>\$8,857</b>	<b>\$10,000</b>	<b>\$5,000</b>
<b>Expenditures</b>					
Salaries and Wages	91,973	616,369	861,966	1,547,311	1,561,444
Overtime	27,394	138,679	147,480	155,000	175,000
Travel	0	730	747	5,200	200
Office Supplies	67,616	25,911	11,179	13,000	13,000
Other Services	398,083	1,209,997	1,024,948	678,400	577,200
Capital Outlay	0	936	2,550	0	0
Transfers	(158,942)	(277,827)	(204,185)	(165,000)	0
<b>General Fund Expenditures</b>	<b>\$426,124</b>	<b>\$1,714,796</b>	<b>\$1,844,685</b>	<b>\$2,233,911</b>	<b>\$2,326,844</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$417,655</b>	<b>\$1,691,646</b>	<b>\$1,835,829</b>	<b>\$2,223,911</b>	<b>\$2,321,844</b>
<b>Full Time Positions</b>				<b>21</b>	





# Delaware County Proposed 2025 Budget

## Appendix I – Community Support & Human Services

### DEPARTMENT NAME: MILITARY AND VETERANS’ AFFAIRS

#### Program Description

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

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

#### 2022/2023 Accomplishments

- Awarded our first Veteran’s Trust Fund Grant.
- Increased attendance at outreach events.
- Partnered with Delaware County Commerce Center to revitalize the Veteran ID Discount Program.
- Enhanced staff awareness of programs offered through Human Services and Community Support.

#### 2023/2024 Goals, Objectives, and Initiatives

- Increase awareness of the services available to County Veterans.
- Partner with the District Attorney, local law enforcement, probation, and the Coatesville Veteran’s Administration to initiate a Veteran’s Response Team in the County.
- Recruit and hire a community liaison to be tasked with outreach efforts.

#### Budget Detail:

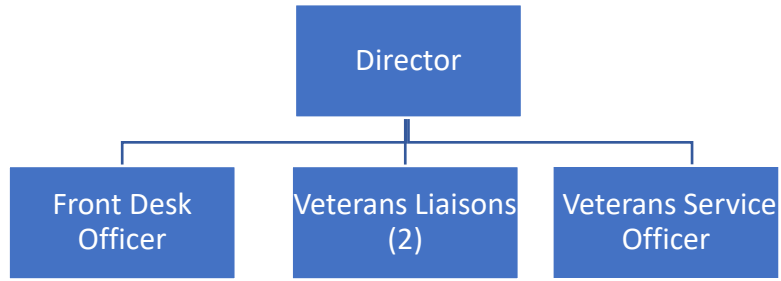
	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Expenditures</b>					
Wages and Salaries	190,624	182,236	174,953	289,859	302,045
Travel	0	0	0	1,000	1000
Office Supplies	225	531	294	500	500
Other Services	58,997	75,645	72,519	98,946	109,446
<b>General Fund Expenditures</b>	<b>\$249,846</b>	<b>\$258,412</b>	<b>\$247,766</b>	<b>\$390,305</b>	<b>\$412,991</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$249,846</b>	<b>\$258,412</b>	<b>\$247,766</b>	<b>\$390,305</b>	<b>\$412,991</b>
<b>Full Time Positions</b>				5	



# Delaware County Proposed 2025 Budget

## Appendix I – Community Support & Human Services

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix I – Community Support & Human Services

### DEPARTMENT NAME: LIBRARY SERVICES

*The mission of Delaware County Library Services is to provide access to resources, programming, services, and support to educate, enrich, and engage our diverse communities.*

#### Goals and objectives:

##### ***Ensure Our Community is Aware of Library Services***

- Pursue partnership and collaboration opportunities with community organizations
- Attend community events and seek outreach opportunities utilizing new Outreach Specialist
- Utilize County resources (newsletter, social media platforms, County press release) to create awareness of library services

##### ***Ensure That Library Services, Staff, Programs, & Collections are Diverse & Inclusive***

- Build strong partnerships with the network of community health and social service organizations
- Continue to support a DEIA taskforce within libraries
- Create diverse and inclusive collections
- Design and implement a new library website that is accessible for all

##### ***Support the Availability and Access to Technology Throughout the Community***

- Continue to purchase and provide mobile hotspots for circulation
- Update computer servers that support public internets
- Purchase and install laser printers for public and library use
- Continue to provide/fund mobile library app to reach residents without home internet

##### ***Provide Access to Digital and Electronic Resources***

- Research, evaluate, and subscribe to digital services of interest to our diverse populations
- Purchase audio and electronic books
- Purchase a software program to support the lending of the high demand museum passes

#### Priorities and Initiatives:

*Insufficient local funding of libraries remains a challenge. A systemwide evaluation being conducted in 2023 will provide a holistic view of functions and services in order to streamline processes in Library Services and at member libraries.*



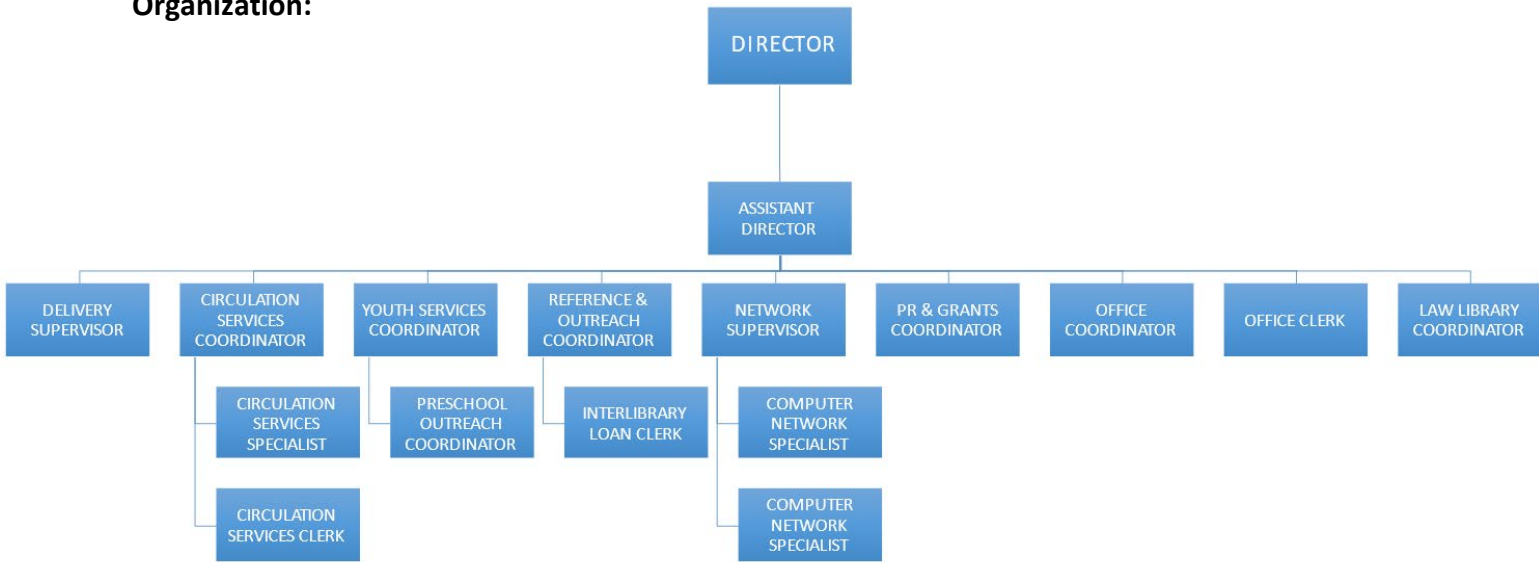
# Delaware County Proposed 2025 Budget

## Appendix I – Community Support & Human Services

### Budget Detail:

	ACTUAL			BUDGET	
	2021	2022	2023	2024	2025
<b>General Fund Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures</b>					
Salaries and Wages	368,386	410,297	430,812	428,533	433,728
Travel	36	263	1,575	2,100	2,000
Office Supplies	7,950	12,738	11,651	10,000	10,000
Other Services	734,128	657,953	652,778	551,700	548,300
<b>General Fund Expenditures</b>	<b>\$1,110,500</b>	<b>\$1,081,252</b>	<b>\$1,096,816</b>	<b>\$992,333</b>	<b>\$994,028</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$1,110,500</b>	<b>\$1,081,252</b>	<b>\$1,096,816</b>	<b>\$992,333</b>	<b>\$994,028</b>
<b>Full Time Positions</b>				<b>8</b>	

### Organization:





# Delaware County Proposed 2025 Budget

## Appendix J – Fiscal/Grant Funded Agencies

### DEPARTMENT NAME: DELAWARE COUNTY HEALTH DEPARTMENT

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

### Goals and objectives:

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

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

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

Health Department Revenues		
	FY2024 Budget	FY2025 Budget
<b>Act 315</b>	<b>\$3,026,060</b>	<b>\$3,450,000</b>
<b>Act 12</b>	<b>\$246,214</b>	<b>\$259,260</b>
<b>Grant Revenues</b>	<b>\$9,035,066</b>	<b>\$8,260,046</b>
<i>HIV/STD</i>	<i>509,470</i>	<i>559,470</i>
<i>Immunization</i>	<i>391,689</i>	<i>491,692</i>
<i>MCH Title V funds</i>	<i>282,700</i>	<i>282,700</i>
<i>West Nile Virus control</i>	<i>158,148</i>	<i>209,585</i>
<i>PHEP</i>	<i>485,704</i>	<i>534,081</i>
<i>PHI</i>	<i>1,055,813</i>	<i>1,490,504</i>
<i>Workforce</i>	<i>1,750,000</i>	<i>1,457,684</i>
<i>Tuberculosis</i>	<i>55,240</i>	<i>96,240</i>
<i>ELC Cares</i>	<i>3,000,000</i>	<i>1,675,090</i>
<i>Environmental Health</i>	<i>361,302</i>	<i>500,000</i>
<i>PAIC</i>	<i>10,000</i>	<i>9,000</i>
<i>Perinatal / Doula</i>	<i>975,000</i>	<i>954,000</i>
<b>ARPA Subsidy</b>	<b>\$7,479,667</b>	<b>\$6,359,231</b>
<b>Total Revenues</b>	<b>\$19,787,007</b>	<b>\$18,328,537</b>

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

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



# Delaware County Proposed 2025 Budget

## Appendix J – Fiscal/Grant Funded Agencies

- Access and linkages to Clinical Care

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

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

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

<b>Health Department Expenditures</b>		
	<b>FY2024 Budget</b>	<b>FY2025 Budget</b>
Salaries & Benefits	\$12,509,819	\$10,679,972
Travel	102,076	62,888
Office Supplies	232,722	23,446
Advertising	191,000	48,197
Staff Training	319,614	291,000
Contracted Services	2,872,042	2,894,755
Equipment Rental	66,625	33,375
Lab Testing	6,001	20,000
Office Rent	650,000	626,000
Other Operating Expense	1,205,387	3,578,191
Capital	1,631,719	70,710
<b>Total Expenditures</b>	<b>\$19,787,005</b>	<b>\$18,328,537</b>

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



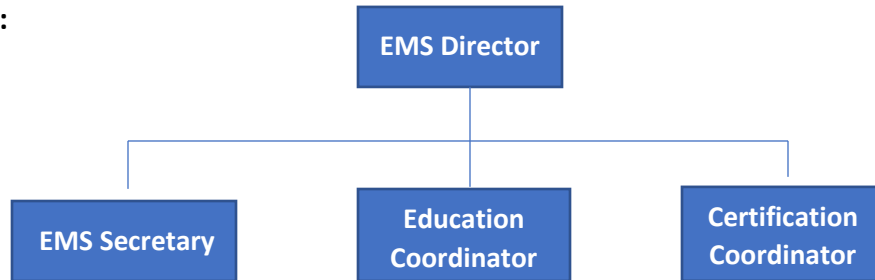
# Delaware County Proposed 2025 Budget

## Appendix J – Fiscal/Grant Funded Agencies

**DEPARTMENT NAME:** Emergency Medical Services

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

**Organization:**



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

	ACTUALS			BUDGET	
	2021	2022	2023	2024	2025
<b>Grant Revenues</b>	<b>\$258,112</b>	<b>\$245,150</b>	<b>\$282,239</b>	<b>\$295,736</b>	<b>\$307,910</b>
<b>Expenditures</b>					
Salaries & Wages	216,482	199,621	231,476	237,346	246,970
Overtime	0	0	72	0	0
Travel	1,005	1,050	3,312	2,500	2,500
Office Supplies	868	796	1,684	2,200	2,200
Other Services	39,757	43,683	46,189	53,690	56,240
<b>Grant Expenditures</b>	<b>\$258,112</b>	<b>\$245,150</b>	<b>\$282,734</b>	<b>\$295,736</b>	<b>\$307,910</b>
<b>Summary</b>					
<b>Net Cost to County</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Positions</b>				<b>4</b>	<b>4</b>



# Delaware County Proposed 2025 Budget

## *Appendix J – Fiscal/Grant Funded Agencies*

### **Goals and objectives:**

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

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

#### ***Compliance***

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

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

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

#### ***Preparedness***

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

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

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





# DELAWARE COUNTY SOCIAL SERVICES AND COMMUNITY PROGRAMS DEPARTMENTS

## 2024/2025 BUDGET REPORT

Sandra Garrison  
Chief of Social Services  
and Community Programs

June 4, 2024

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# Delaware County Social Services and Community Programs

## Fiscal Year 2024/2025 Budget Summary

*\*Please note, budgeted amounts for Social Services and Community Programs Funds operating on a January – December Fiscal Year are representative of the allocation for the Fiscal Year Ending December 31, 2024.*

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

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

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

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

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

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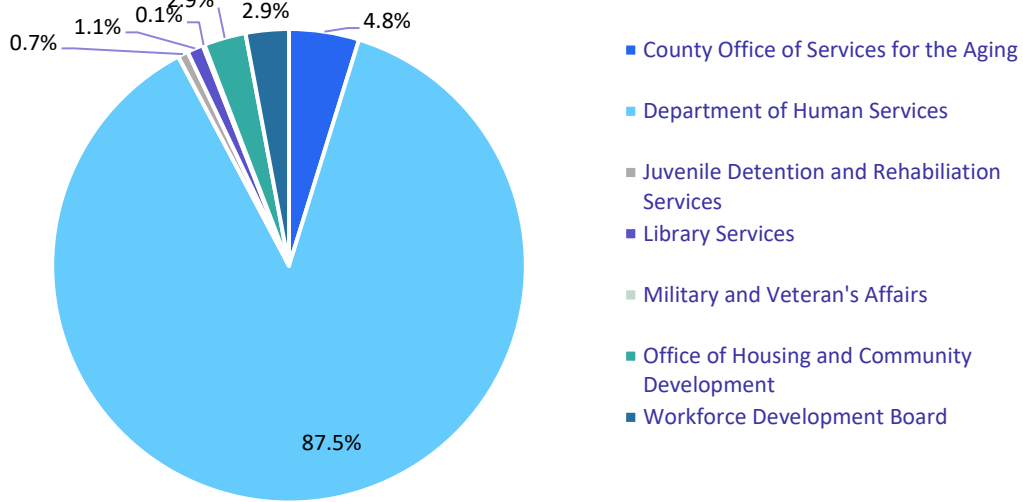
## **2023/2024 Achievements**

- Maintained routine meetings with included department leaders for collaboration, consistency, and strategic planning and provided opportunity for supporting County Departments to attend discussions in an effort to increase communication and coordination.
- Expanded to include the Juvenile Detention and Rehabilitation Department.
- Initiated an engagement with a consultant firm to assist in the development of a master plan for the Social Services and Community Programs Departments.
- Began the process of developing a centralized system to connect community members to services.
- Expanded the Unpacking Systemic Racism Project initiated in Human Services to all Social Services and Community Programs Directors.
- Led the County's Opioid Settlement Funds distribution and planning initiatives.

## **2024/2025 Goals, Objectives, and Initiatives**

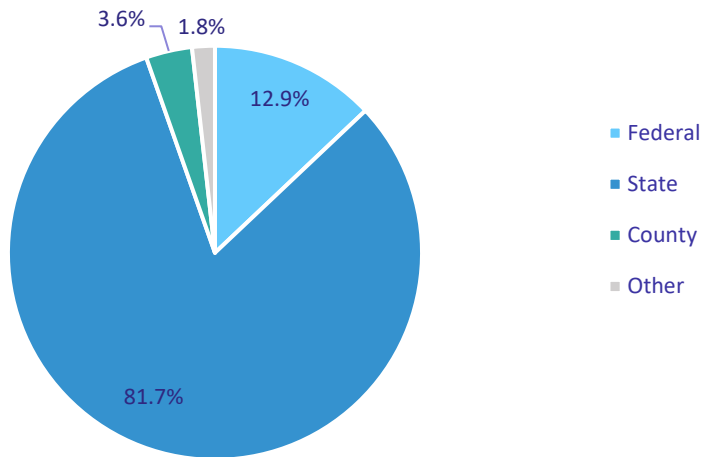
- Develop and integrate a centralized department for administrative functions, including finance, contracting, data/quality, and staff development.
- Continue to increase awareness of services within the community.
- Enhance partnership with County Criminal/Juvenile Justice System.
- Initiate multiple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

### 2024/2025 Budget by Department



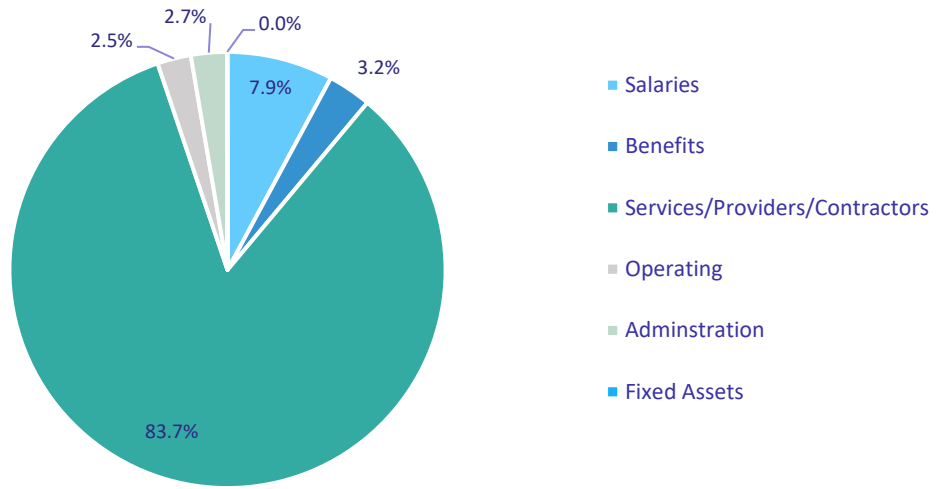
Department	2024/2025 Budget
County Office of Services for the Aging	17,383,617
Department of Human Services	318,065,965
Juvenile Detention and Rehabilitation Services	2,569,177
Library Services	4,011,281
Military and Veteran's Affairs	466,537
Office of Housing and Community Development	10,416,566
Workforce Development	10,722,724

### 2024/2025 Budgeted Revenue by Funding Stream



Funding Source	2024/2025 Budget
Federal	47,090,267
State	296,956,396
County	13,129,100
Other	6,460,14

### 2024/2025 Budget by Expense Category



Expenditure Category	2024/2025 Budget
Salaries	28,597,449
Benefits	11,715,027
Services/Providers/Contractors	304,435,397
Office Operations	9,076,725
Administration	9,676,087
Fixed Assets	135,182

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# County Office of Services for the Aging - COSA

Barbara Nicolardi, Director

## Program Description

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

## Mission and Vision Statements

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

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

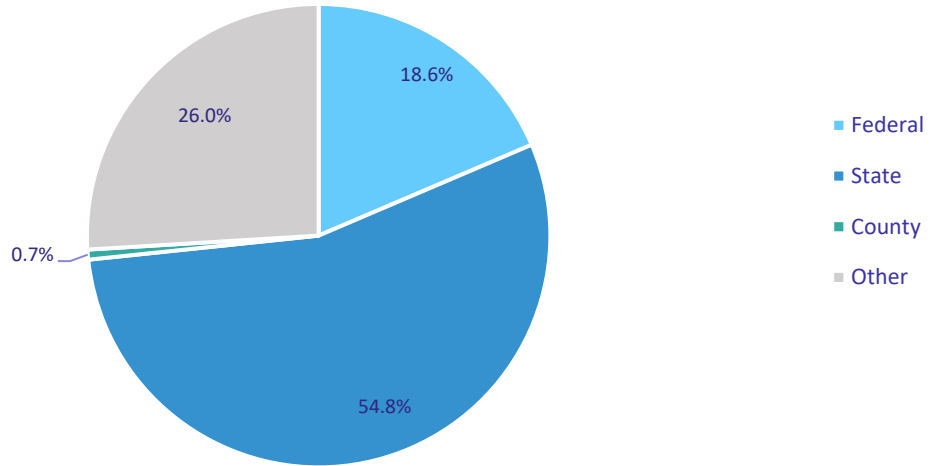
## 2023/2024 Accomplishments

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

## 2024/2025 Goals, Objectives, and Initiatives

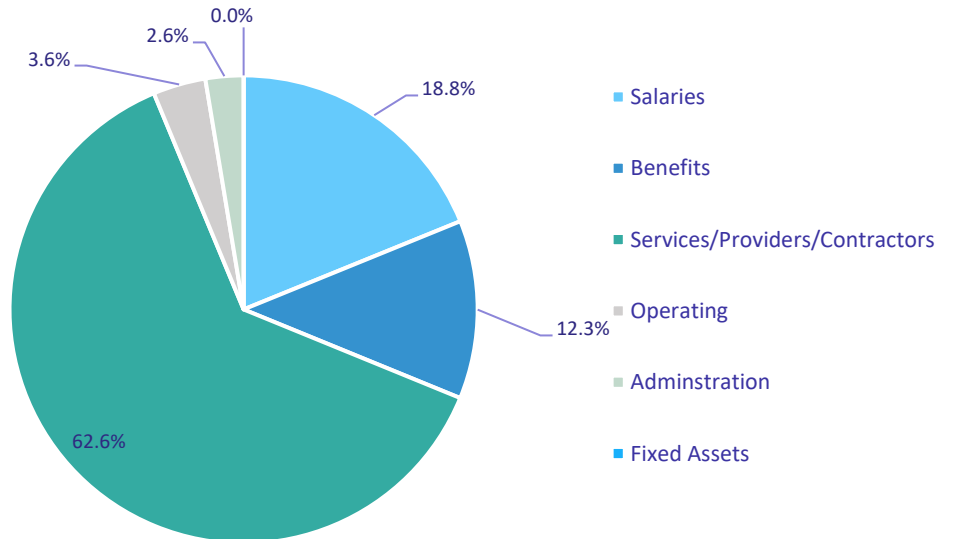
- Develop improved metrics for program monitoring and performance with contracted agencies.
- Continue to work with County HR and Human Services to develop policies and procedures comparable to the current state civil service system in order to exit the civil service system.
- Implement a unified strategic plan offering coordinated support to the county social service programs.

2024/2025 Budgeted Revenue by Funding Stream Aging Services



Funding Source	2024/2025 Budget
Federal	3,230,077
State	9,519,606
County	121,000
Other	4,512,934

2024/2025 Aging Services Budget by Expense Category



Expenditure Category	2024/2025 Budget
Salaries	3,276,400
Benefits	2,144,100
Contracted Services	10,873,917
Office Operations	633,300
Allocated Administration	455,900
Fixed Assets	0

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## Department of Human Services

Angelique Hiers, Director

### 2023/2024 Achievements

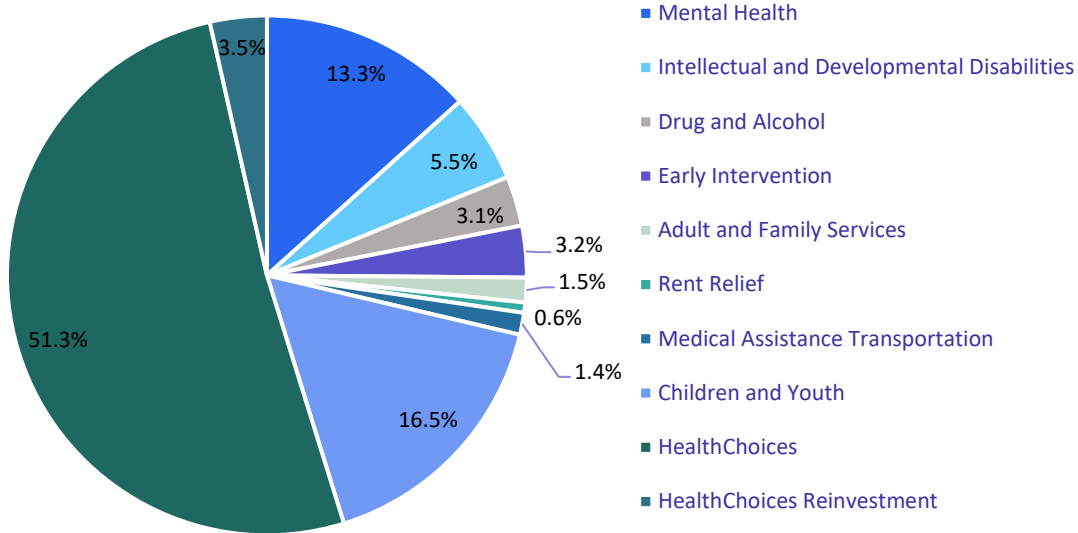
- Enhanced partnership with the County Criminal/Juvenile Justice System in an effort to prioritize treatment and reduce incarceration/detention.
- Partnered with community organizations to ensure County residents have equitable access to key programs and address barriers to services.
- Continued Healthy Kids/Healthy Schools Initiative in conjunction with the District Attorney's Office.
- Distributed and posted service maps for all Human Services Programs.

### 2024/2025 Goals, Objectives, and Initiatives

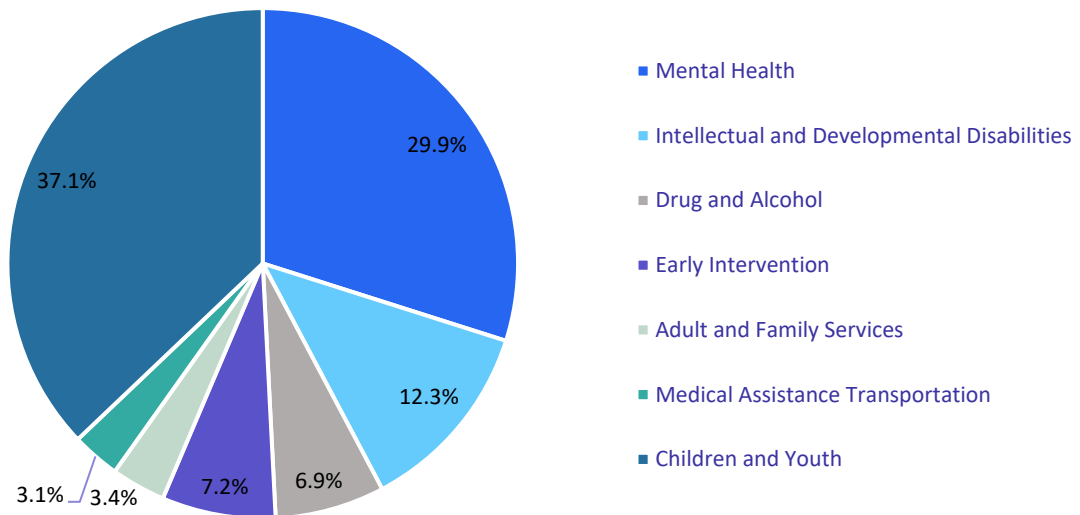
- Finalize the transition from Civil Service.
- Increase staff retention.
- Evaluate providers and programmatic polices on a comprehensive basis with the Statistics, Data, and Quality Unit to ensure decision making is data-driven.
- Expand Department of Human Services internal quality management capacity by increasing quality staff, with a focus on efficiency, increased data collection and standardization of procedures.
- Outreach hours will be increased in our County Offices / Libraries / Community Providers which will offer time for residents to learn more about our Human Services programs as well as be immediately linked to these programs.
- Increase and secure ongoing forensic funding so we can continue to provide bridge funding for housing, food, transportation, ID's, clothing, and other social determinants of health which help to increase community tenure and wellbeing of those returning to the community from prison or a Regional Forensic Center.



2024/2025 Budget by Fund

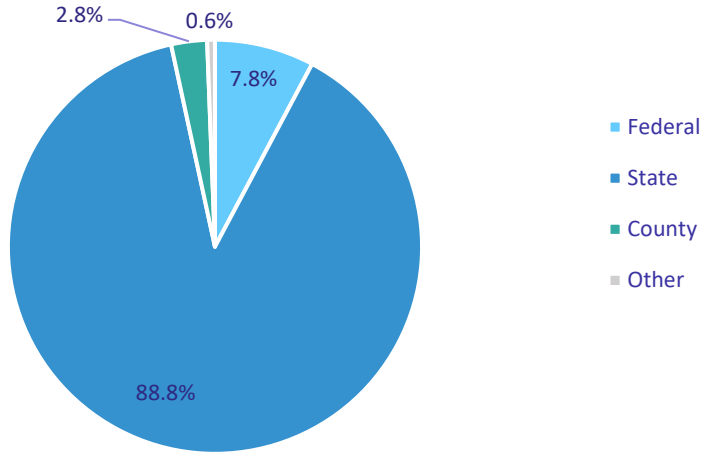


2024/2025 Budget by Fund Excluding HealthChoices and Rent Relief



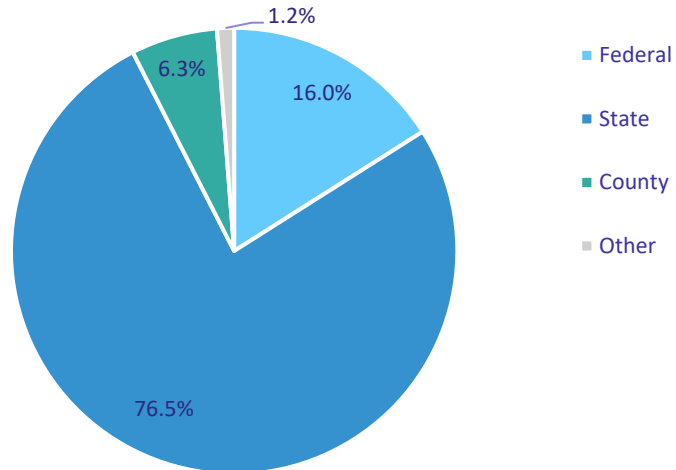
Program Office	2024/2025 Budget by Fund
Mental Health	42,395,135
Intellectual and Developmental Disabilities	17,500,994
Drug and Alcohol	9,845,674
Early Intervention	10,220,103
Adult and Family Services	4,879,593
Adult and Family Services – Pandemic Rental Relief	2,026,257
Medical Assistance Transportation	4,335,673
Children and Youth Services	52,598,639
HealthChoices	163,026,572
HealthChoices Reinvestment	11,237,325

2024/2025 Budgeted Revenue by Funding Stream



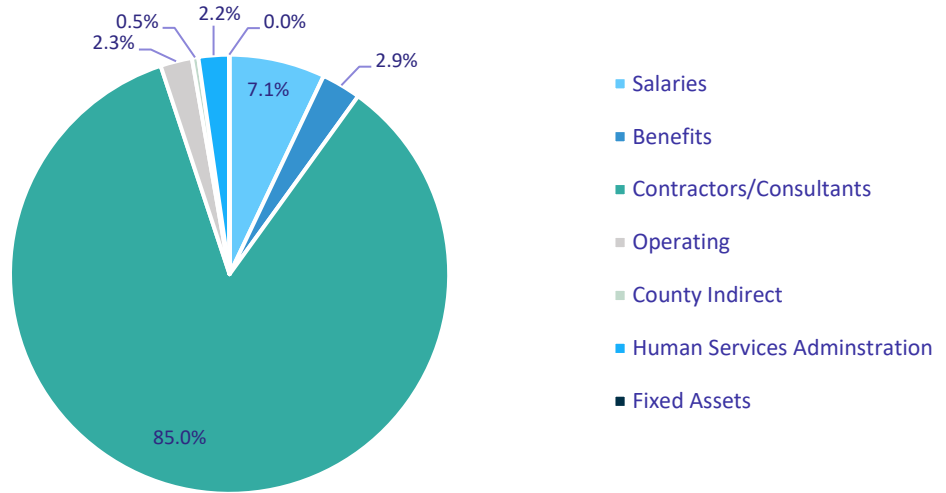
Funding Source	2024/2025 Budget
Federal	24,733,769
State	282,504,888
County	8,892,718
Other	1,934,591

2024/2025 Budgeted Revenue by Funding Stream  
Excluding HealthChoices and Rent Relief



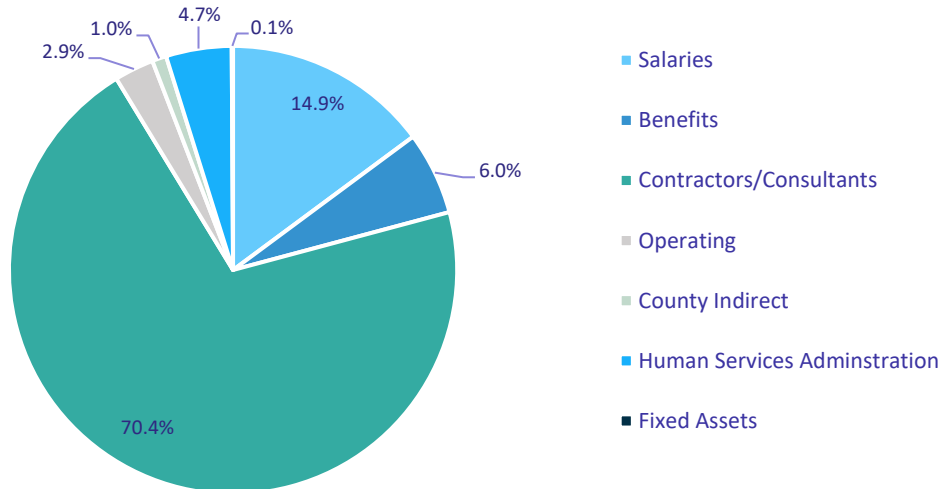
Funding Source	2024/2025 Budget
Federal	22,707,511
State	108,425,991
County	8,892,718
Other	1,749,591

### 2024/2025 Budget by Expense Category



Expenditure Category	2024/2025 Budget
Salaries	22,431,390
Benefits	9,227,500
Contracted Services	270,232,716
Office Operations	7,423,499
County Overhead	1,488,675
Human Services Administration	7,127,003
Fixed Assets	135,182

### 2024/2025 Budget by Expense Category Excluding HealthChoices and Rent Relief



Expenditure Category	2024/2025 Budget
Salaries	21,060,007
Benefits	8,482,017
Contracted Services	99,879,794
Office Operations	4,044,573
County Overhead	1,457,714
Human Services Administration	6,716,524
Fixed Assets	135,182

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# Human Services - Mental Health

**Donna Holiday, Program Administrator**

## **Program Description**

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

## **Mission Statement**

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

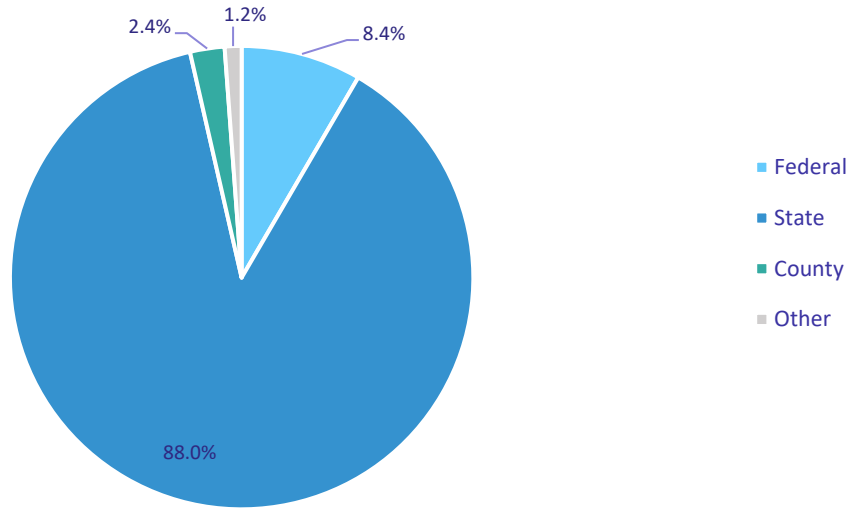
## **2023/2024 Accomplishments**

- Continued growth of Delco Connect to provide support to families while waiting for service capacity. Families have benefited from this program which helps to ensure that families do not fall through the cracks.
- Coordinate with Juvenile Justice, Juvenile Probation, Children and Youth Services and school districts to implement the Multi-System Youth Pilot with Georgetown University and the Stoneleigh Foundation.
- Became one of only four Pennsylvania Counties to secure a four-year System of Care Grant.
- Operationalization of the Mobile Crisis for Law Enforcement Program through the Congressional Directive Spending awarded to Delaware County. The initiative involves coordination between Human Services, The District Attorney, and local law enforcement.
- Commence an assessment of Crisis Services and development of a plan to address service gaps and to align with the SAMHSA Crisis Best Practice Toolkit.
- Increased Blended Case Management providers to 5 providers in order to ensure that all individuals needing a case manager are able to access one in a timely manner. One new provider is focused on providing case management to children.
- The WRT program, which stands for Wellness Recovery Team has updated their program description to serve 50 clients with improving their overall physical and behavioral health within six months' time frame. The WRT program consists of a Certified Peer Specialist, Behavioral Health Clinician, and a Physical Health Care Nurse Navigator, who's a Registered Nurse.
- Trained 135 individuals (County Human Services staff, providers, and partners) in trauma from July 2023 - Jun 2024.

## **2024/2025 Goals, Objectives, and Initiatives**

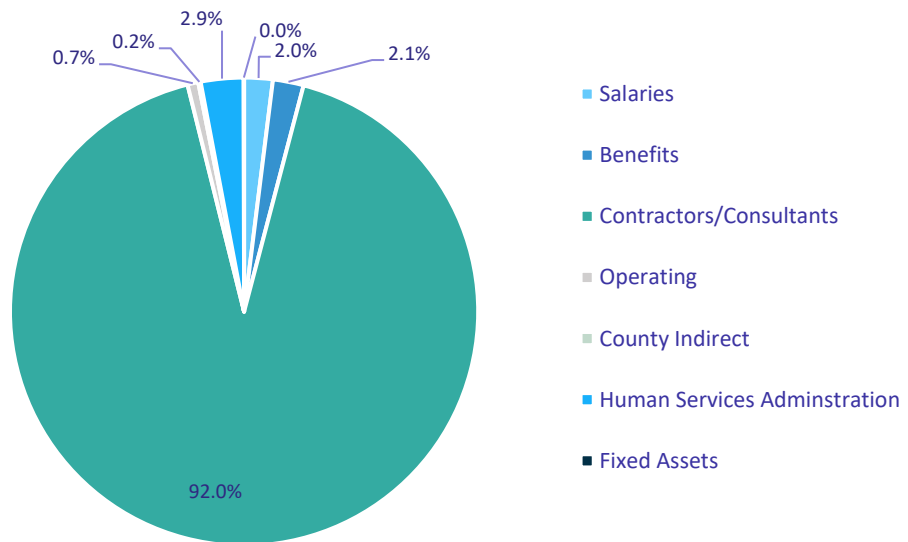
- Open the Transitional Age Youth Residential Treatment Facility.
- Successfully site and open the Forensic Long Term Structured Residence.
- Open the On-Site Crisis Center and Base Service Unit on the Eastern End of the County.
- Develop and implement Mental Health Law Enforcement Assistance and Diversion program to assist in diverting low level offenders from jail directly to available services
- Open a Supported Aging in Place Program.
- Open a low barrier Full Care Community Residential Rehabilitation Services Program that is able to accept individuals who cannot otherwise pass a background check.
- Relocation of the Merion Trace Community Residential Rehabilitation Services Program to allow residents to have single bedrooms, and to increase capacity.
- Implement the Our Hair Initiative which works with our Communities of Color to raise both prevention awareness and the availability of services to assist our County work toward unique programing to equitably address the needs of all community members.
- Complete Crisis Services Strategic Plan and begin implementation of identified goals.
- Delaware County Mental Health Community Residential Housing Program is planning to celebrate clients who are transitioning to new housing upon completion of their personal skill building and program goals with an annual celebration. The celebration will highlight the individual resident's achievements.

### 2024/2025 Budgeted Revenue by Funding Stream Mental Health



Funding Source	2024/2025 Budget
Federal	3,559,748
State	37,315,655
County	1,021,283
Other	498,449

### 2024/2025 Mental Health Budget by Expense Category



Expenditure Category	2024/2025 Budget
Salaries	837,000
Benefits	900,000
Contracted Services	39,010,327
Office Operations	315,507
County Overhead	70,000
Human Services Administration	1,250,099
Fixed Assets	12,202

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# Human Services - Intellectual and Developmental Disabilities

## Aleasha Redden-Revell, Program Administrator

### Program Description

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

### Mission Statement

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

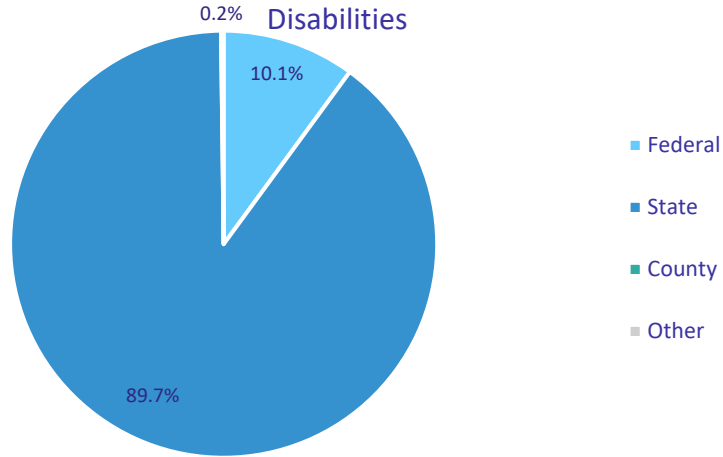
### 2023/2024 Accomplishments

- Worked with the cross-system collaborative team to support individuals who were involved in multiple systems and successfully provided services that met their needs.
- Identified and provided support and services for 2023 graduates and EPSDT age-outs transitioning from the Education System to Adult Services.
- Provide opportunities for individuals to connect with community partners in order to engage in meaningful day activities, supported and competitive employment, and community participant support.
- Independent Monitoring for Quality review of individuals with disabilities reported no immediate health and safety/priority concerns.
- Added incident management position, which allowed the office to complete 107 investigations, and maintain compliance with the Office of Developmental Program timelines.
- Conducted monthly trainings for new perspective providers to discuss Life Sharing and services.
- Held a provider fair in the community to provide individuals and families to meet and connect with provider agencies for services.
- Successfully supported the transitions of individuals into the community from prison.

### 2024/2025 Goals, Objectives, and Initiatives

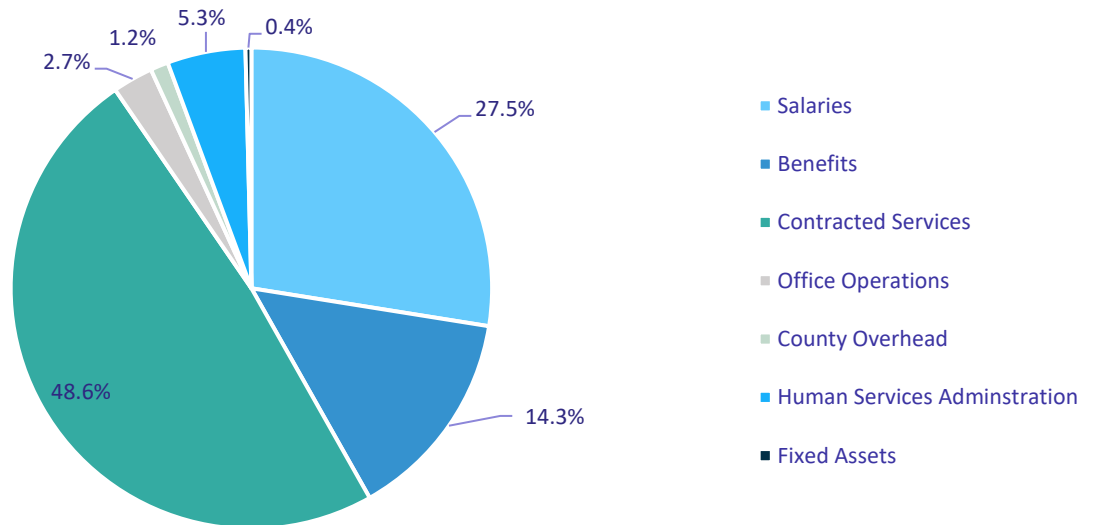
- Share and provide opportunities for individuals to live in the community utilizing Life Sharing and Supported Living.
- To enhance services and provider networks for medically complex children in order to have a meaningful life with support and services to live in the community.
- Increase cross-system collaboration in order to support the transition process and service coordination when working with complex needs individuals.
- Continue to Support individuals to have an Everyday Life by utilizing the tools from the Lifecourse and address behavioral support needs by enhancing the Dual Diagnosed Treatment Team.
- To participate in the Housing Voucher Program through the Office of Development Programs to address housing needs for individuals identified from support coordination agencies that are on emergency PUNS list, forensic needs, moving from ICFs or homelessness prevention, or opportunities to live independently in the community.
- Strengthen partnerships, communication, and provider networks to address systemic barriers.
- To review and enhance the intake unit and quality management unit to ensure timely program enrollment for services and all incidents of health and safety are investigated timely.

2024/2025 Budgeted Revenue by Funding Stream Intellectual and Developmental



Funding Source	2024/2025 Budget
Federal	1,761,001
State	15,705,374
County	0
Other	69,121

2024/2025 Intellectual and Developmental Disabilities Budget by Expense Category



Expenditure Category	2024/2025 Budget
Salaries	4,816,532
Benefits	2,502,484
Contracted Services	8,506,825
Office Operations	475,808
County Overhead	209,836
Human Services Administration	920,388
Fixed Assets	69,121

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## Human Services - Drug and Alcohol

Pamela Bell, Program Administrator

### Program Description

The Delaware County Department of Human Services, Division of Drug and Alcohol, contracts with agencies who provide an array of services and resources which have an emphasis on best practice, person centered and remove barriers to help a person achieve their individual human potential. A few of the services offered are detox, inpatient rehab for adolescents and adults who qualify; methadone maintenance, Vivitrol, recovery housing, certified recovery services, halfway house, and outpatient levels of care, case management; Student Assistance Program (SAP) a school based program K through 12th grade that helps identify students struggling with behavioral barriers to education, and free prevention services to all County residences on alcohol tobacco, other substances, and problem gambling. Drug and Alcohol Programs provide funding for prevention, intervention, and treatment services to all eligible Delaware County children, adults, and families, especially those who uninsured or underinsured.

### Mission Statement

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

### 2023/2024 Accomplishments

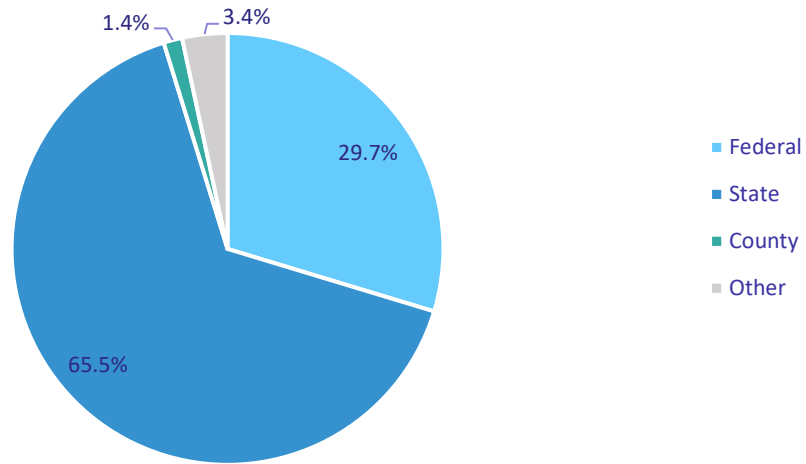
- Engaged hospital and emergency room staff resulting in increase in utilization of the Certified Recovery Specialist Warm Handoff Programs.
- Provided technical assistance to existing recovery house providers to increase coordination of care, to ensure safety and comfort for their residents, and to professionalize these services to meet standards and regulations.
- Worked to establish and implement a Drug and Alcohol focused Crisis Stabilization center/program.
- Coordinated and sponsored three social wellness events through partnership with contracted recovery house providers to enhance avenues to sober activities and events to further foster and promote a recovery lifestyle.
- Implemented and established a newly formed Delaware County Recovery Community Committee that meets bi-monthly.
- Onboarded a new Data Program Analyst who is responsible for reviewing, collecting, analyzing, overseeing, and sharing drug and alcohol data and reporting such as outcomes, metrics, and various other data collection methods.
- Added transportation services within all contracted outpatient providers to remove barriers to accessing treatment and recovery support services.

### 2024/2025 Goals, Objectives, and Initiatives

- Increase workforce development for recovery support services by hosting a two-week certified recovery specialist training through collaboration with the PA Department of Drug and Alcohol Programs.
- Finalize a listing of businesses owned and/or operated by individuals in recovery who are willing to give those in early stages of recovery a second chance at employment or volunteer work.
- Support new recovery house providers and existing contracted ones to coordinate amongst each other and with other stakeholders and to continue to increase coordination of care, to ensure safety and comfort for their residents, and to professionalize these services.
- Coordinate with the Delaware County Recovery Community Committee will plan and host the first annual recovery event in September, which is National Recovery Month, to celebrate and recognize individuals living in recovery.

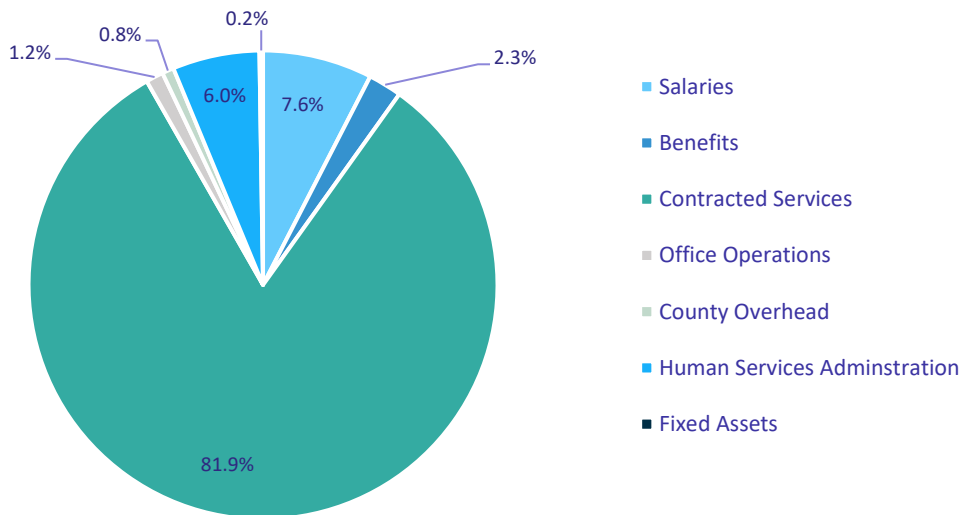


### 2024/2025 Budgeted Revenue by Funding Stream Drug and Alcohol



Funding Source	2024/2025 Budget
Federal	2,921,883
State	6,453,400
County	137,312
Other	333,079

### 2024/2025 Drug and Alcohol Budget by Expense Category



Expenditure Category	2024/2025 Budget
Salaries	744,811
Benefits	227,821
Contracted Services	8,060,356
Office Operations	118,266
County Overhead	79,452
Human Services Administration	590,998
Fixed Assets	23,970

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## Human Services - Early Intervention

**Kristi Fournier, Program Administrator**

### **Program Description**

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

### **Mission Statement**

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

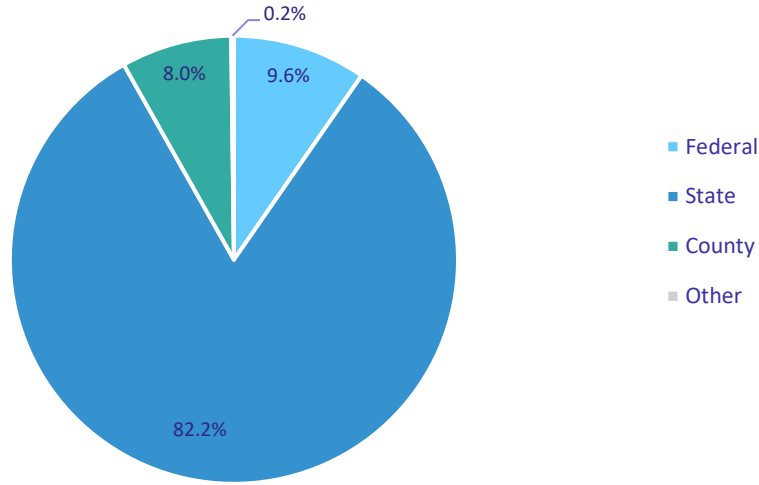
### **2023/2024 Accomplishments**

- Achieved and surpassed our goal of having at least 25% of our families complete the Annual Family Survey.
- Continued to collaborate with community partners to expand our child find efforts throughout the County. In doing so, we continue to see an increase in the number of referrals coming into the program.
- Expanded the partnership with the Delaware County Health Department to best support the children and families in our county.
- Encouraged all contracted providers to complete the Coaching Across Settings Learning Path, so that they can become endorsed by the State of Pennsylvania in the Coaching Model.
- Coordinated with multiple service systems to help address the increase in suspensions and expulsions in Early Childhood Education Centers, including implementing the Swift Support Program.

### **2024/2025 Goals, Objectives, and Initiatives**

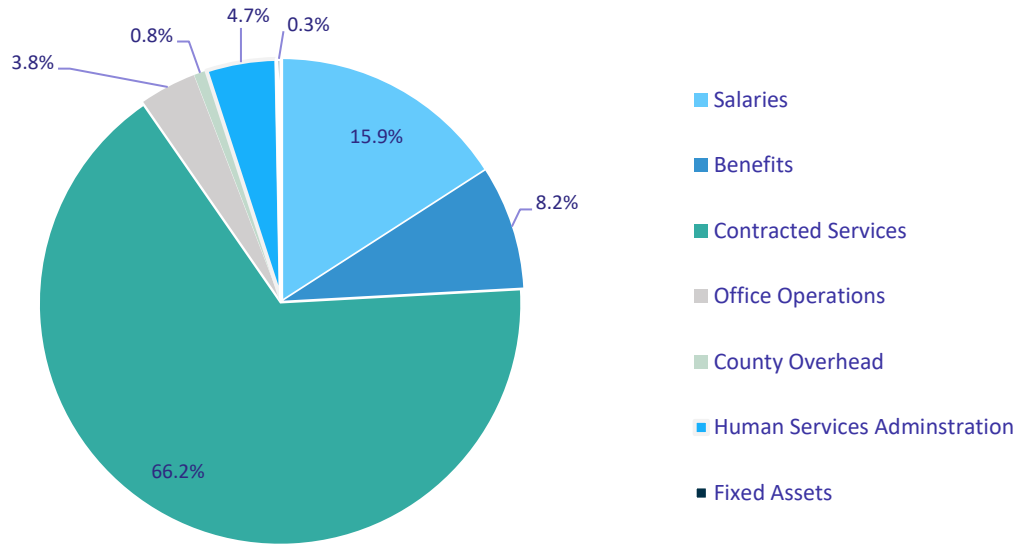
- Increase recruiting and retention efforts.
- Continue to promote Coaching Across Settings and provide opportunities for providers to reach fidelity in Coaching.
- Provide more outreach to referral sources, especially the pediatricians' offices so they can be informed of the eligibility criteria and model to provide them with valuable information in order to adequately discuss the benefits of the programs as well as inform families what to expect once the referral is made.
- Address activities documented in the Quality Enhancement Plan to improve overall compliance scores.

### 2024/2025 Budgeted Revenue by Funding Stream Early Intervention



Funding Source	2024/2025 Budget
Federal	985,899
State	8,398,571
County	815,677
Other	19,956

### 2024/2025 Early Intervention Budget by Expense Category



Expenditure Category	2024/2025 Budget
Salaries	1,624,302
Benefits	841,659
Contracted Services	6,768,167
Office Operations	388,773
County Overhead	85,247
Human Services Administration	482,114
Fixed Assets	29,841

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# Human Services - Adult and Family Services

Jessica Fink, Program Administrator

## Program Description

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

## Mission Statement

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

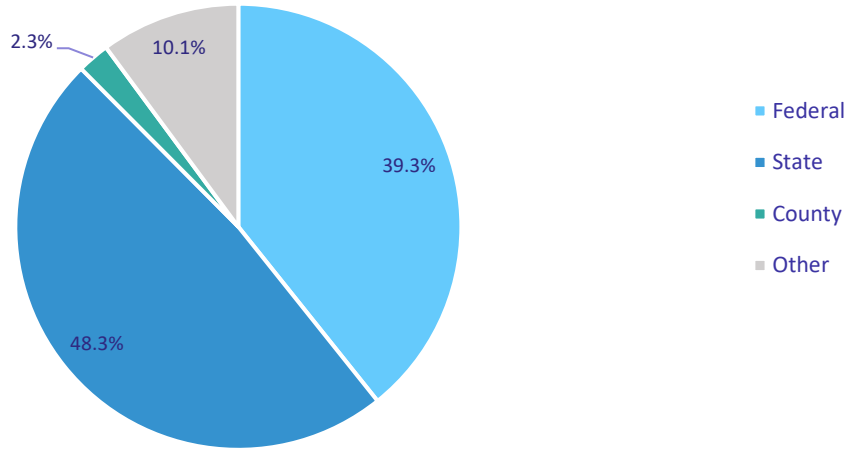
## 2023/2024 Accomplishments

- In March, 2024, the new Outreach Team began providing services to the street homeless population with the goal of connecting to shelter, mainstream benefits, and stable housing.
- Funding was secured to re-establish a SOAR program to assist homeless individuals with obtaining their Social Security benefits more expeditiously.
- A Training Committee was created of County and community partners to identify and coordinate educational trainings on topics such as: Drug and Alcohol, Mental Health and Veteran Services; Domestic Violence, Victim's Assistance Center, and Trafficking. All community partners are welcome to attend.
- Additional funding was secured to assist with the increased Rent Assistance needs.

## 2024/2025 Goals, Objectives, and Initiatives

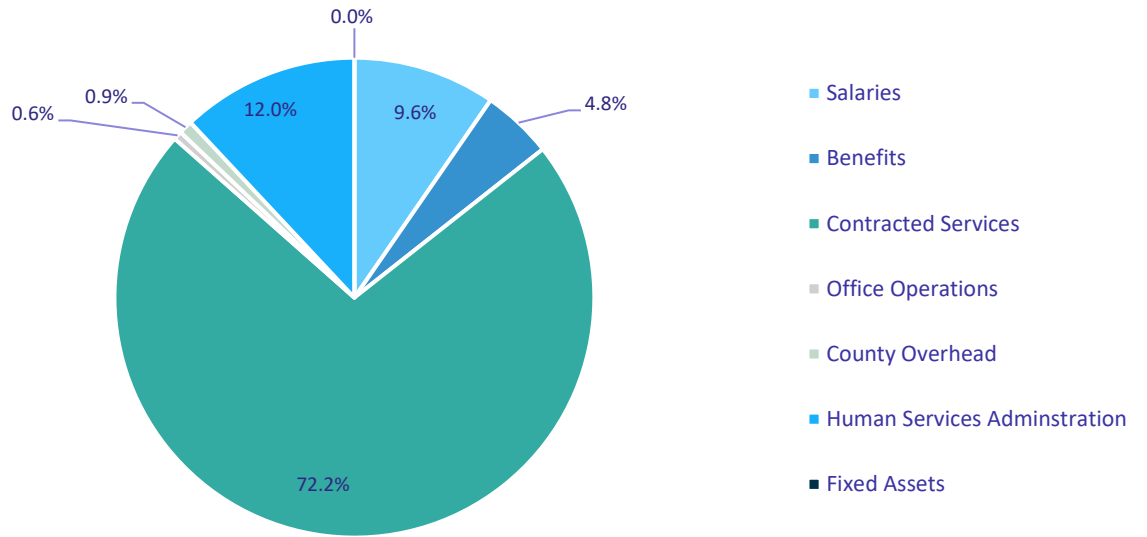
- A Housing Navigator has been hired to assist programs and the community with locating affordable housing.
- Through a new HUD grant, a HMIS Data Technician will be added to our staff to review HMIS data and ensure compliance with HUD requirements, as well as provide training to new and existing staff to improve data quality and ultimately increase funding.
- The SOAR Program is expected to assist 20 households with securing Social Security benefits.

2024/2025 Budgeted Revenue by Funding Stream Adult and Family Services



Funding Source	2024/2025 Budget
Federal	1,916,113
State	2,355,768
County	113,958
Other	493,754

2024/2025 Adult and Family Services Budget by Expense Category



Expenditure Category	2024/2025 Budget
Salaries	469,125
Benefits	232,420
Contracted Services	3,520,711
Office Operations	28,358
County Overhead	45,020
Human Services Administration	583,959
Fixed Assets	0

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# Human Services - HealthChoices

Janet Dreitlein, Program Administrator

## Program Description

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

## Mission Statement

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

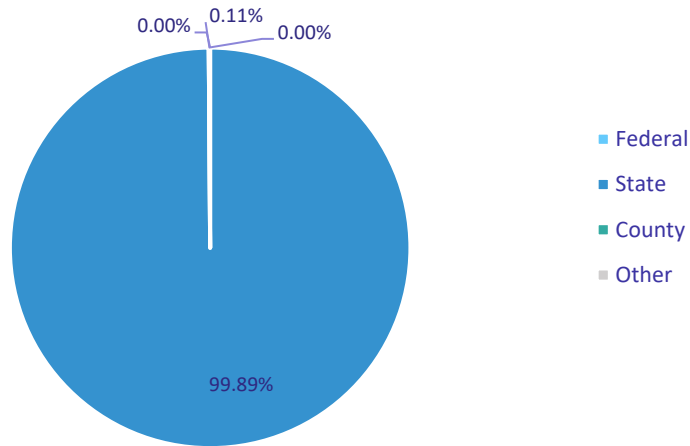
## 2023/2024 Accomplishments

- Continued to build relationships with Community Care Behavioral Health.
- Successfully contracted with a second Community Based Organization to provide services related to Social Determinants of Health.
- Negotiated the 23/24 rates with the Office of Mental Health and Substance Abuse Services.
- Assisted providers to understand requirements for Community Care Behavioral Health to accomplish successful billing and outcomes.
- Increased the network of providers available to individuals with Medical Assistance.

## 2024/2025 Goals, Objectives, and Initiatives

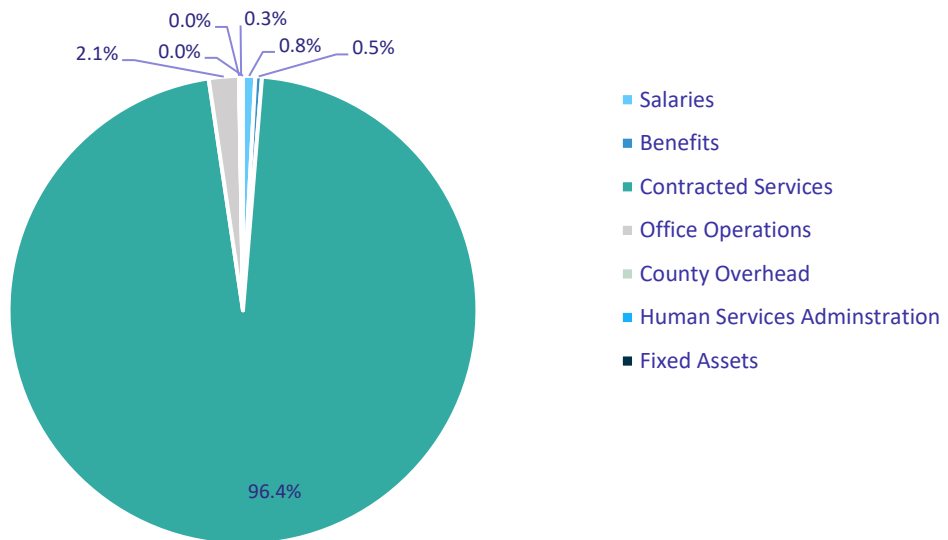
- Continue Improve penetration rates for Mental Health Services.
- Work with Community Care Behavioral Health to improve the network of providers to decrease wait times for services.
- Implementing the Our Hair Initiative which works with our Communities of Color to raise both prevention awareness and the availability of services which can help our County begin to work toward unique programing.
- Continue to evaluate providers within the network to ensure that services are high quality and meet members needs

2024/2025 Budgeted Revenue by Funding Stream HealthChoices



Funding Source	2024/2025 Budget
Federal	0
State	162,841,572
County	0
Other	185,000

2024/2025 HealthChoices Budget by Expense Category



Expenditure Category	2024/2025 Budget
Salaries	1,371,383
Benefits	745,483
Contracted Services	157,089,340
Office Operations	3,378,926
County Overhead	30,961
Human Services Administration	410,479
Fixed Assets	0

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## Human Services - HealthChoices Reinvestment

Janet Dreitlein, Program Administrator

### Program Description

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

### Mission Statement

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

### 2023/2024 Accomplishments

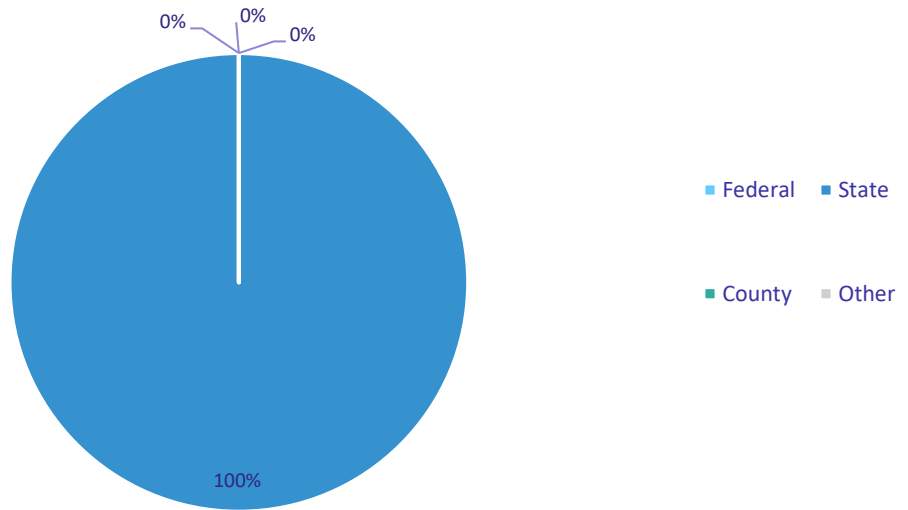
- Continue to work to site the Long term Structured residence.
- Enhanced the planning process for Reinvestment Funds to include applicable County, Court, Elected Offices in addition to Human Services when evaluating submissions.
- Approval of Reinvestment funds for services including enhanced rental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

### 2024/2025 Goals, Objectives, and Initiatives

- Site and Develop of a Forensic Long Term Structured Residence
- Establishment of a Transitional Aged Youth Residential Treatment Facility.
- Development of an on-site crisis center serving the eastern portion of the County.
- Continuation of the ability to support several programs in the County that serve both adults and children.
- Evaluation of supports within the County that Reinvestment funds can be utilized for to enhance services to individuals with Mental Health and Substance Use Disorder needs.

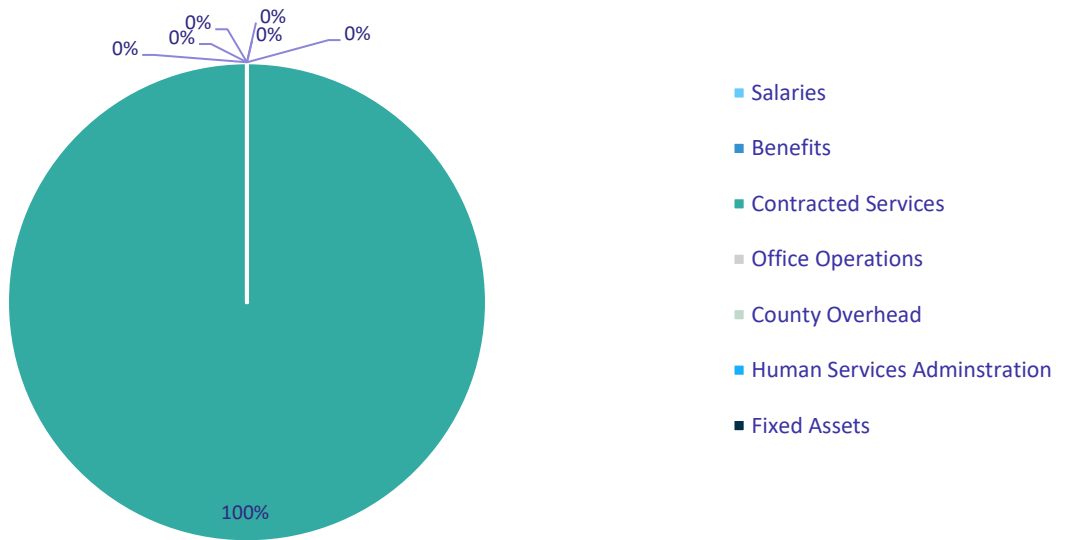


2024/2025 Budgeted Revenue by Funding Stream HealthChoices Reinvestment



Funding Source	2024/2025 Budget
Federal	0
State	11,237,325
County	0
Other	0

2024/2025 HealthChoices Reinvestment Budget by Expense Category



Expenditure Category	2024/2025 Budget
Salaries	0
Benefits	0
Contracted Services	11,237,325
Office Operations	0
County Overhead	0
Human Services Administration	0
Fixed Assets	0

---

# Human Services - Medical Assistance Transportation Program

Jessica Fink, Program Administrator

## Program Description

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

## Mission Statement

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

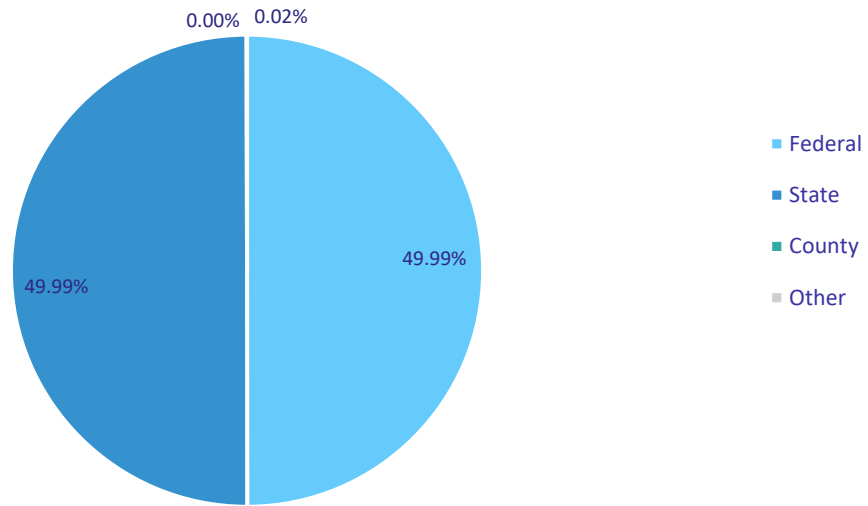
## 2023/2024 Accomplishments

- Provided services to 2127 passengers.

## 2024/2025 Goals, Objectives, and Initiatives

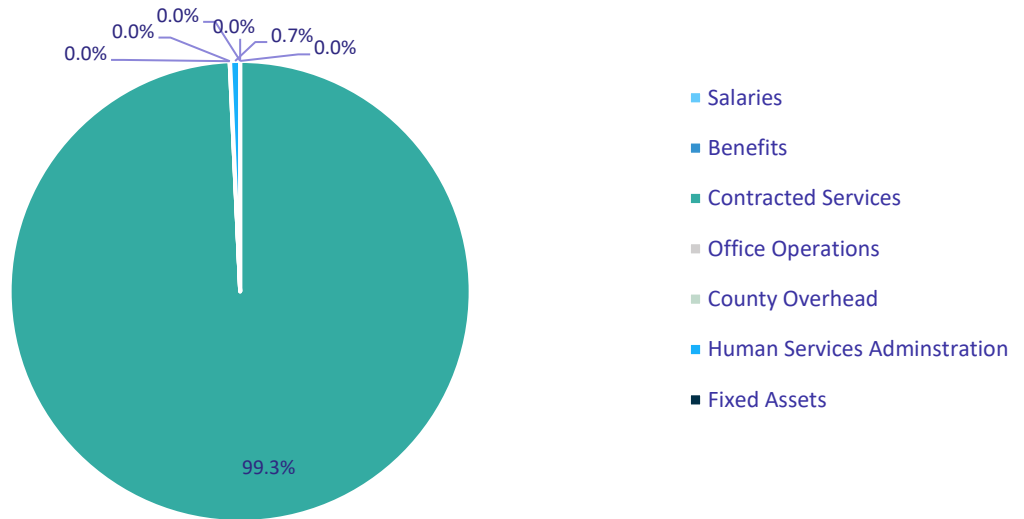
- To increase staff recruitment/retention efforts to ensure safe and timely services to Delaware County residents.
- Re-issue the Request for Proposal for the Medical Assistance Transportation provider.

2024/2025 Budgeted Revenue by Funding Stream Medical Assistance Transportation Program



Funding Source	2024/2025 Budget
Federal	2,167,332
State	2,167,332
County	0
Other	1,009

2024/2025 Medical Assistance Transportation Program Budget by Expense Category



Expenditure Category	2024/2025 Budget
Salaries	0
Benefits	0
Contracted Services	4,304,112
Office Operations	0
County Overhead	1,432
Human Services Administration	30,129
Fixed Assets	0

---

## **Human Services - Children and Youth Services**

**Vanessa Pierre, Program Administrator**

### **Program Description**

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

### **Mission Statement**

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

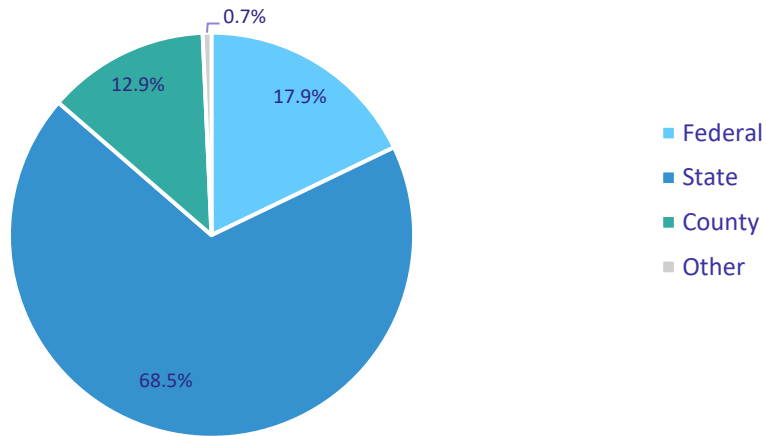
### **2023/2024 Accomplishments**

- Assisted with the opening of the Delaware County Youth Emergency Academy for male and female adolescents.
- Amended contract with Justiceworks and Maternity Care Coalition to include Nurturing Parents program.
- Contracted with 13 new providers to ensure the safety, permanency, and wellbeing of children and youth as well as the stability of the agency.

### **2024/2025 Goals, Objectives, and Initiatives**

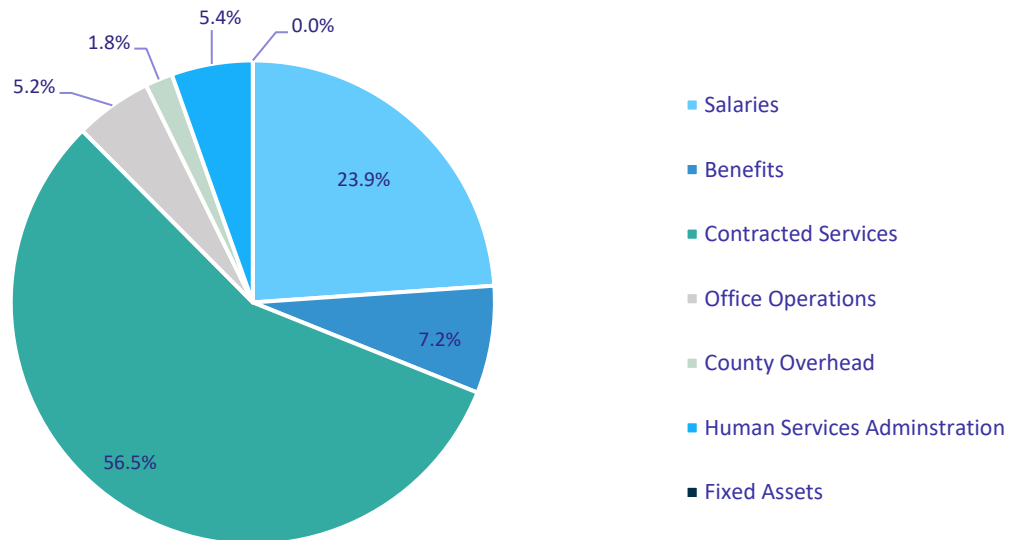
- Assist with the opening of Unison Behavioral Health Community Group Home for Adolescents in Germantown (Philadelphia), PA.
- Increase usage of the Child Accounting Profile System to decrease the usage of paper by going from a hybrid filing system to electronic.
- Compliance according to state regulations to end the provisional license.

### 2024/2025 Budgeted Revenue by Funding Stream Children and Youth Services



Funding Source	2024/2025 Budget
Federal	9,395,535
State	36,029,892
County	6,804,487
Other	368,725

### 2024/2025 Children and Youth Services Budget by Expense Category



Expenditure Category	2024/2025 Budget
Salaries	12,568,236
Benefits	3,777,632
Contracted Services	29,709,296
Office Operations	2,717,863
County Overhead	966,727
Human Services Administration	2,858,839
Fixed Assets	46

---

# Juvenile Detention and Rehabilitation Services

**David Irizarry, Director**

## **Program Description**

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

## **Mission Statement**

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

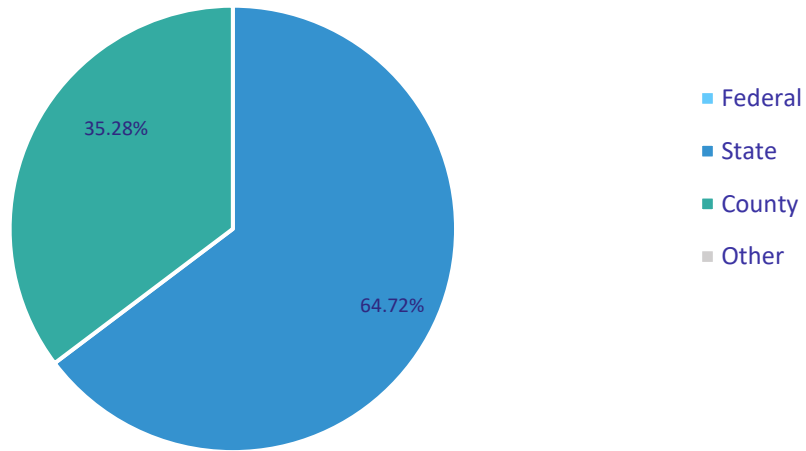
## **2023/24 Accomplishments**

- Conducted multiple listening sessions throughout the County to determine the community's view on how the future center and services should be structured.
- In partnership with the Center for Children's Law and Policy, conducted a Youth Diversion Assessment Report.
- The Department Director and Deputy Director each completed a 6-month fellowship/training with the Council for Juvenile Justice Administrators and the Office of Juvenile Justice and Delinquency Prevention focusing on reentry services and family engagement strategies.
- Delaware County's Youth Justice Leadership I was one of the 20 national jurisdictions invited and attended an invite only 3-day training with the Annie E Casey Foundation in Houston, Texas focusing on building community as system partnerships.
- The Department was selected by the National Institute of Criminal Justice Reform and the Office of Juvenile Justice and Delinquency Prevention to be a part of a 6-month national communities of practice initiative focusing on Community-based alternatives to youth incarceration

## **2024 Goals, Objectives, and Initiatives**

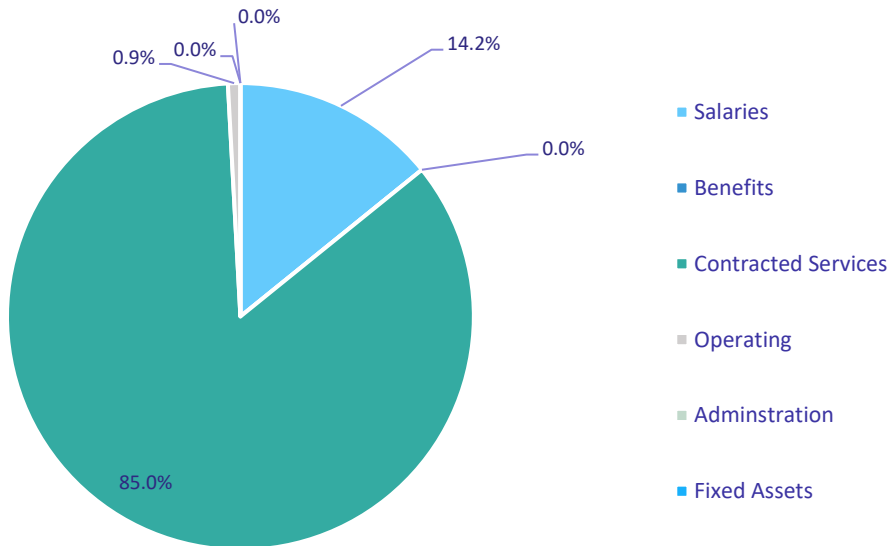
- In collaboration with Social Services, The Juvenile Courts, and community stakeholders, develop a comprehensive strategy to prevent and reduce local youth justice system involvement using the baseline data & recommendations collected by The Center for Children's Law and Policy.
- Utilize OCYF's needs based budget to expand existing and/or create new prevention and diversion services in zip codes most impacted by incarceration, including school prevention, police diversion, youth assessment centers, community outreach/service connection initiatives, and pro-social activities.
- Continue and expand upon local secure detention resources as they become available.
- Expand upon existing data dashboard created by Empact services
- Develop and operate a local Juvenile Justice Community Advisory Board
- Pilot a Community-based detention Shelter program for short-term services as an alternative to detention program
- Create archive database for existing Lima residential records.
- Demolish the existing JDC and continue to partner with public works on capital project.
- Continue to Partner with and support Departments within the Social Service Cluster.

2024/2025 Budgeted Revenue by Funding Stream Juvenile Detention and Rehabilitation



Funding Source	2024/2025 Budget
Federal	0
State	1,662,836
County	906,341
Other	0

2024/2025 Juvenile Detention and Rehabilitation Budget by Expense Category



Expenditure Category	2024/2025 Budget
Salaries	364,291
Benefits	0
Contracted Services	2,182,836
Operating	22,050
Administration	0
Fixed Assets	0

---

## Library Services

Anny Laepple, Director

### Program Description

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

### Mission Statement

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

### 2023/2024 Accomplishments

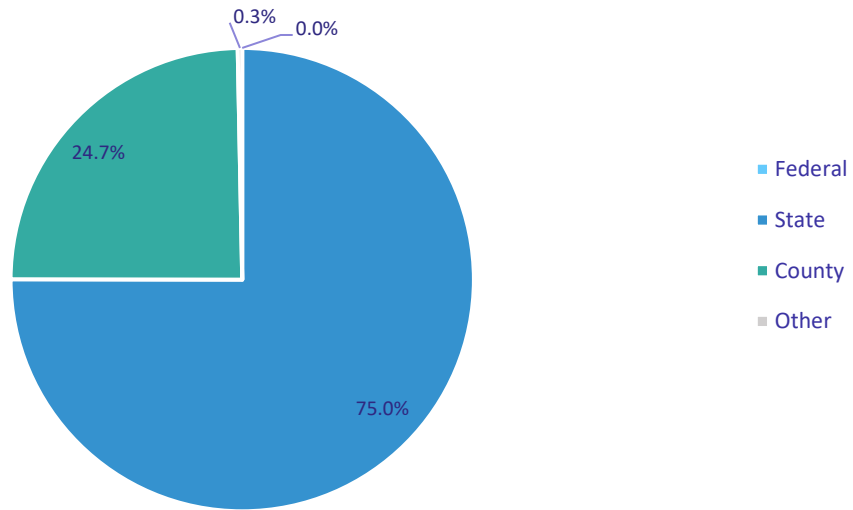
- Recruited and onboarded a new Director of Library Services and Circulation Services Specialist, both positions vacant due to retirements. Additionally, successfully recruited and onboarded for the newly created position of Outreach Specialist.
- Provided a comprehensive in-service day for more than 200 member library employees allowing each to earn required continuing education credits.
- Upgraded and installed computers, monitors, printers, and scanners across all member libraries.
- Transitioned Francis J. Catania Law Library to the Office of Internal Management of the Court System of Delaware County.
- Shared eight books at the Story Walk® at Rose Tree Park featuring titles to highlight celebrations such as Hispanic Heritage Month, Chanukah, and Black History Month
- Engaged consultants ReThinking Libraries (RTL) and completed a systemwide evaluation of the services and resources provided by Library Services as well as the independent member libraries.

### 2024/2025 Goals, Objectives, and Initiatives

- Collaborate with member libraries and stakeholders to understand the ramifications of RTL's systemwide evaluation and determine ways forward.
- Work with Mugo Web to develop a new, fully accessible website that reflects user needs and serves as a digital library branch.
- Fully return interlibrary delivery to in-house operation creating more consistency and accountability to enhance service to member libraries and patrons.
- Implement use of the MuseumKey<sup>SM</sup> reservation software to support member libraries' museum pass programs and enhance user accessibility.
- Continue to collaborate with all County Departments and Agencies to be the conduit for information dissemination related to services and initiatives.

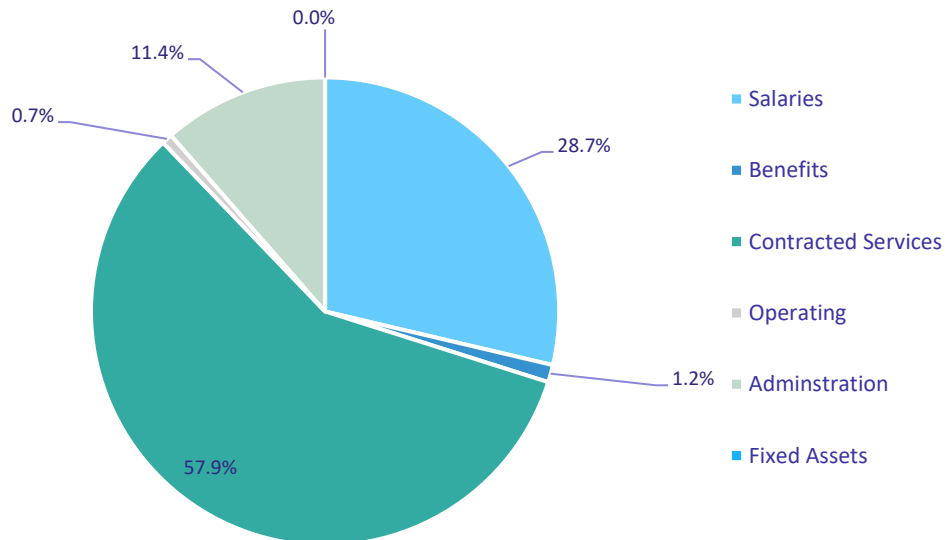


### 2024 Budgeted Revenue by Funding Stream Libraries Services



Funding Source	2024/2025 Budget
Federal	0
State	3,006,369
County	992,333
Other	12,579

### 2024 Libraries Services Budget by Expense Category



Expenditure Category	2024/2025 Budget
Salaries	937,579
Benefits	39,217
Contracted Services	1,893,990
Collection Materials & Services	742,569
Office Operations	24,100
Administration	373,825
Fixed Assets	0

---

## **Military and Veteran's Affairs**

**Colonel Arthur L. Jenkins Jr., Director**

### **Program Description**

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

### **Mission Statement**

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

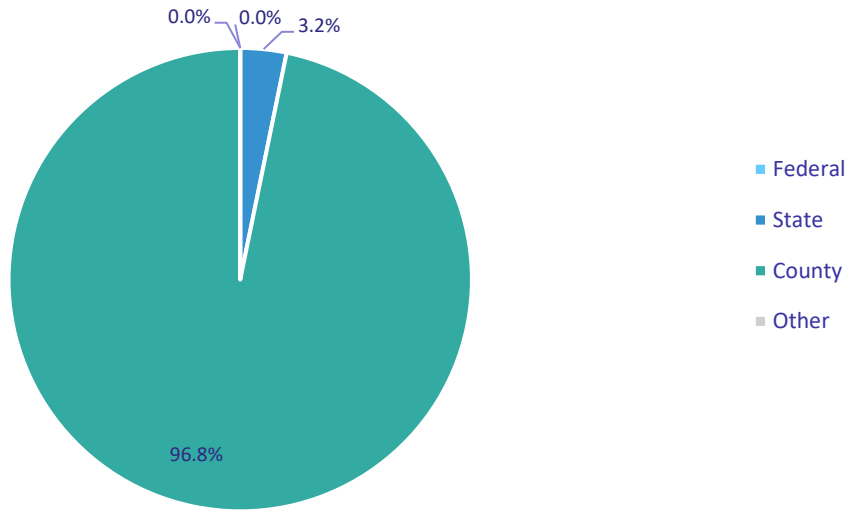
### **2023/2024 Accomplishments**

- Succeeded in getting elected officials, Legion and VFW posts to coalesce around the DMVA.
- Officially recognized 7 Veterans within 6 months who turned at least 100 years of age.
- Established County-wide monthly information sessions held at different Legion posts.
- Enhanced solid cross-sectionality with programs offered through Human Services and Community Support.
- Forged strategic alliances with housing, behavioral health, and justice-involved entities who are committed to supporting Veterans and their families.

### **2024/2025 Goals, Objectives, and Initiatives**

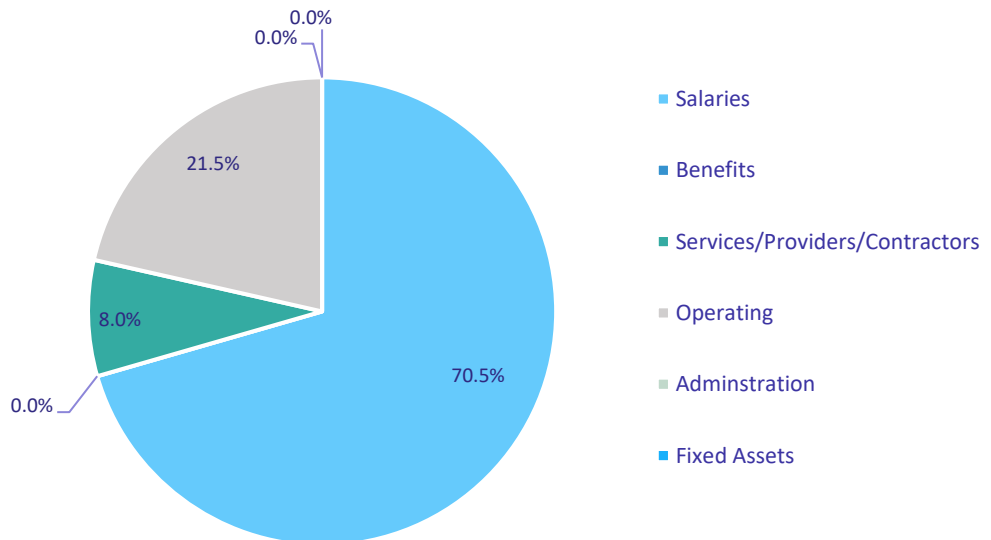
- Host the County's very first Veterans Resource Fair.
- Sponsor the Office's very first summer intern.
- Continue to partner with the District Attorney, local law enforcement, probation, and the Coatesville Veteran's Administration to initiate a Veteran's Response Team in the County.
- Utilize current personnel from assets such as the Space Force and Army Cyber Command to engage with and educate the younger population of our County.

### 2024/2025 Budgeted Revenue by Funding Stream Veteran's Services



Funding Source	2024/2025 Budget
Federal	0
State	15,000
County	451,537
Other	0

### 2024/2025 Veteran's Services Budget by Expense Category



Expenditure Category	2024/2025 Budget
Salaries	329,083
Benefits	0
Contracted Services	37,350
Operating	100,104
Administration	0
Fixed Assets	0

---

# Office of Housing and Community Development

Philip Welsh, Director

## Program Description

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

## Mission Statement

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

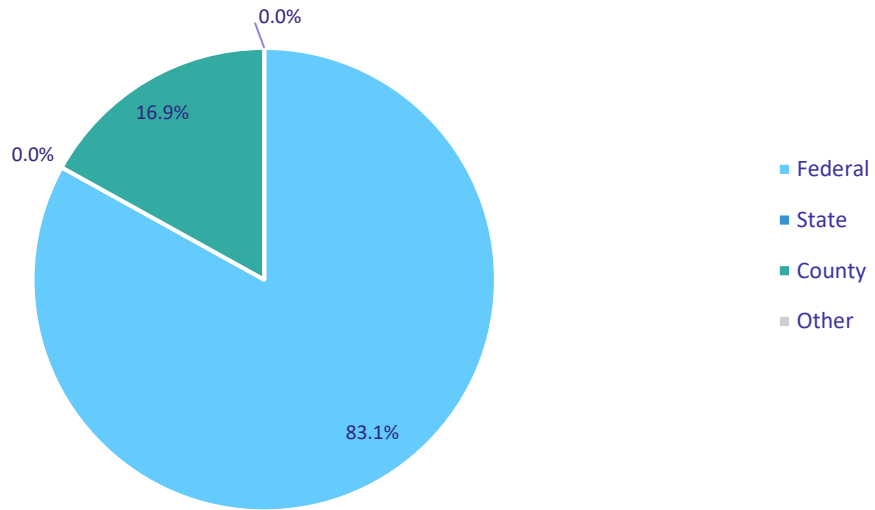
## 2023/2024 Accomplishments

- Established partnership with Habitat for Humanity Montgomery and Delaware Counties to administer the Whole Home Repair Program.
- Funding was provided for the redevelopment of Green Hill Court in Darby Township providing 53 affordable rental units.
- Began construction oversight of the SHARE Food Distribution Center which will streamline food insecurity concerns for the County’s vulnerable population and construction oversight of the Lansdowne Theater revitalizing the area business district.

## 2023/2024 Goals, Objectives, and Initiatives

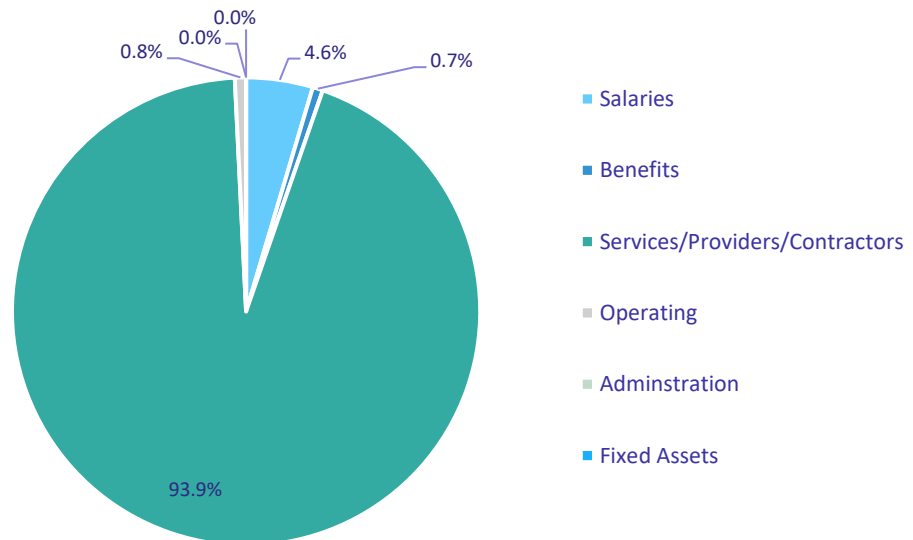
- Identify a site and provider to establish a non-congregate shelter.
- Collaborate with County Social Services and Community Support Offices in the creation of County support offices for vulnerable residents facing housing insecurity.
- Identify a partner to establish additional affordable rental housing supported with HOME-ARP funding.
- Pursue funding to support recovery from Hurricane IDA and funding to support a Lead Hazard Control Program.
- Promote staff development in an effort to retain employees.

### 2024/2025 Budgeted Revenue by Funding Stream Housing Services



Funding Source	2024/2025 Budget
Federal	8,651,395
State	0
County	1,765,171
Other	0

### 2024/2025 Housing Services Budget by Expense Category



Expenditure Category	2024/2025 Budget
Salaries	480,135
Benefits	73,526
Contracted Services	9,782,605
Operating	80,300
Administration	0
Fixed Assets	0

---

# Workforce Development Board

Kate McGeever, Director

## Program Description

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

## Mission Statement

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

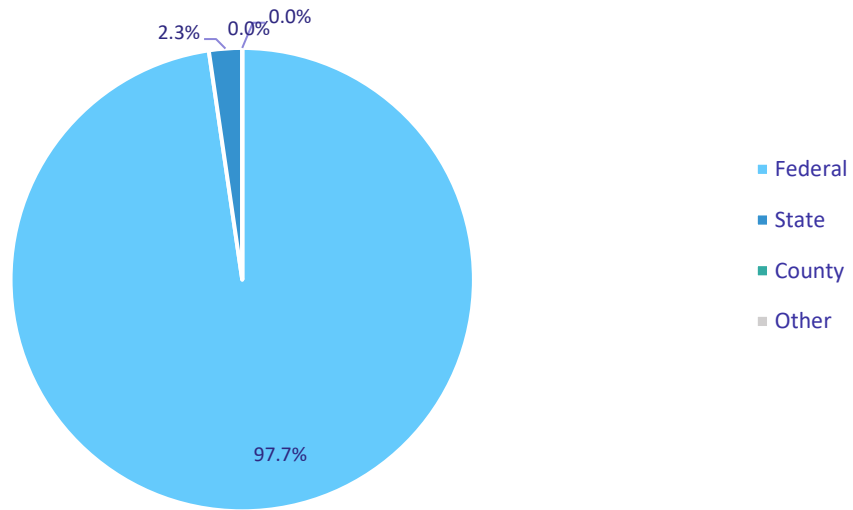
## 2023/2024 Accomplishments

- Led a regional Industry Partnership of employers in the Emergency Medical Services sector. Identified shared challenges and opportunities to recruit and retain a high-quality workforce.
- Increased capacity to serve job seekers who receive TANF benefits by opening a new office in Darby.
- Increased opportunities for youth to participate in summer employment.
- Secured a grant to develop workshops for employers to create safe and welcoming workplaces employees in the LGBTQIA+ community.

## 2024/2025 Goals, Objectives, and Initiatives

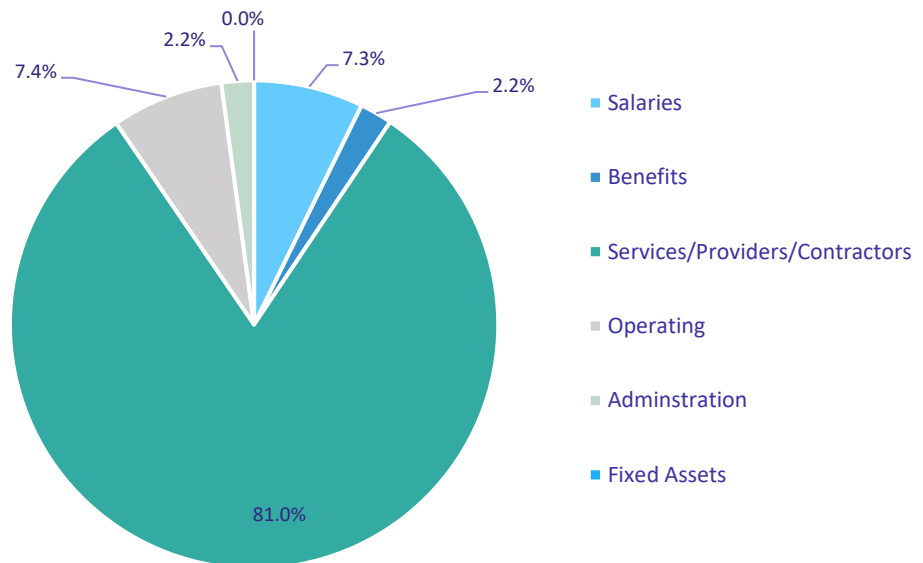
- Raise awareness of the workforce development program among community members, potential partners, job seekers, and employers.
- Grow Out-of-School Youth programming to better engage vulnerable youth and provide a variety of meaningful learning and work opportunities.
- Increase employer engagement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

### 2024/2025 Budgeted Revenue by Funding Stream Workforce Development



Funding Source	2024/2025 Budget
Federal	10,475,027
State	247,697
County	0
Other	0

### 2024/2025 Workforce Development Budget by Expense Category



Expenditure Category	2024/2025 Budget
Salaries	778,571
Benefits	230,684
Contracted Services	8,689,413
Operating	793,372
Administration	230,684
Fixed Assets	0



# Delaware County Proposed 2025 Budget

*CIP – Table of Contents*

## Delaware County FY2025 – FY2029 Capital Improvement Program

### Table of Contents

Section	
2.1	Overview of the Capital Improvement Program..... 2-1
2.2	FY2025 – FY2029 Five-Year Capital Improvement Plan..... 2-6
2.3	Project Database..... 2-8

### Appendices

A	Capital Project Schedule
B	Capital Project Database
C	Capital Project Summary





# Delaware County Proposed 2025 Budget

## Capital Improvement Program

### 2.1 - Overview of the Capital Improvement Program

#### *Overview of the Capital Improvement Program*

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

The Delaware County CIP supports the following core values:

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

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

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

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

#### **Project Initiation**

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

#### *Facility Condition and Needs Assessment*

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

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



## Delaware County Proposed 2025 Budget

### *Capital Improvement Program*

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

The FY2025 budget continues to utilize the FCNA data to prioritize facility improvements recommended for inclusion in the budget.

#### *Capital Budget Call*

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

The SONs are categorized as follows:

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

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

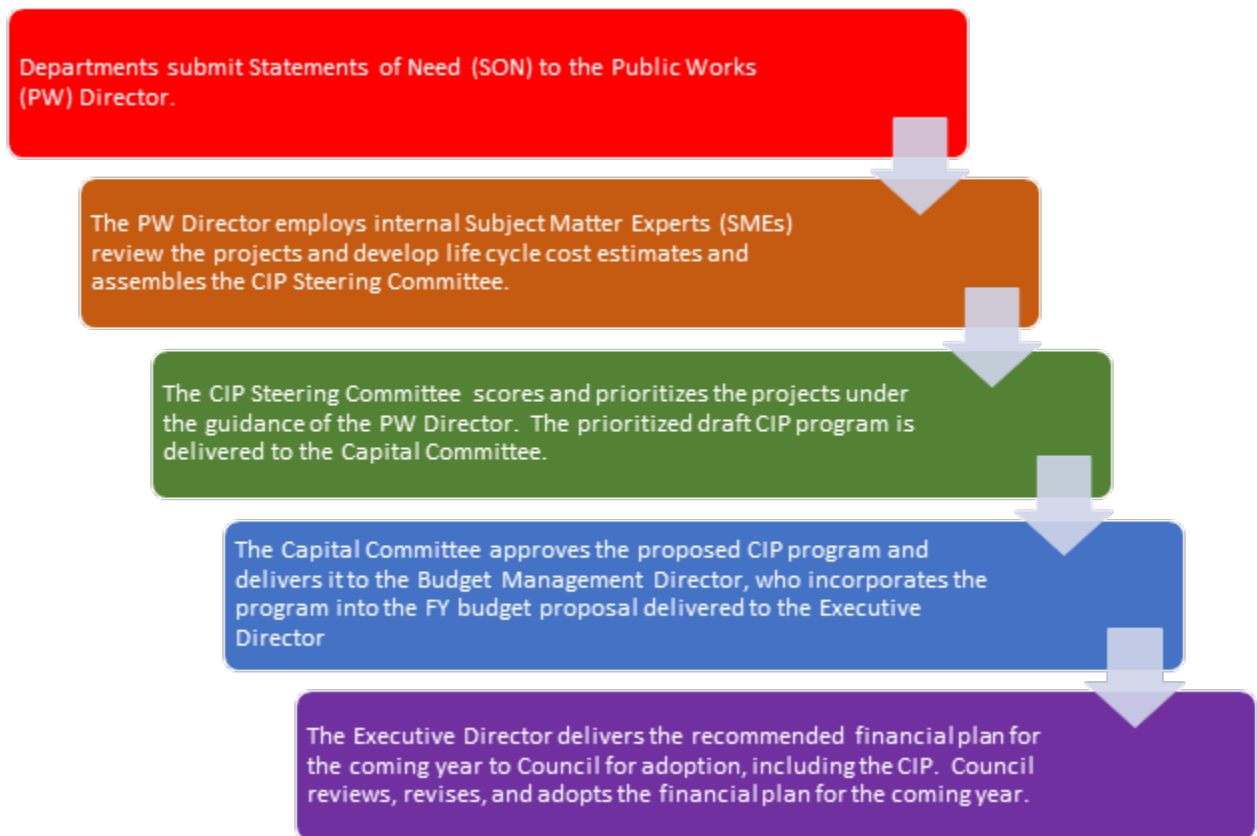


## Delaware County Proposed 2025 Budget

### Capital Improvement Program

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

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



#### Project Prioritization

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

Capital projects are first assessed on the following criteria:

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



# Delaware County Proposed 2025 Budget

## Capital Improvement Program

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 95 projects categorized under Facilities, Parks and Open Space included in the 2025 CIP, 52 projects address an unsafe condition or non-compliance issues.

The secondary prioritization for medium and low priority projects scores projects on a scale of 0 to 5 on whether the expenditure protects an existing asset, advances sustainability goals, 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
<b>Protects an Existing Asset</b>	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: <b>REFRESH</b> - Protects County facilities, infrastructure, and assets by addressing routine capital maintenance.
	2: <b>REPLACE</b> - Addresses the longevity of County facilities and infrastructure via the replacement of systems (i.e. roof replacements, vehicle replacements, information system replacements).  5: <b>RENEW</b> - Includes the complete re-investment in systems that can no longer serve their intended purpose and pose an eminent hazard to the health, safety and welfare of County residents and the workforce.
<b>Advances a Strategic Goal</b>	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.
<b>Advances Sustainability Goals</b>	One point is added for each of the following that the expenditure achieves: <ul style="list-style-type: none"> <li>• “Greens” County property or systems</li> <li>• Preserves residents’ rights to clean air, pure water, and the preservation of natural, scenic, historic, and esthetic values of the environment (PA State Constitution, Article 1, Section 27)</li> </ul>



# Delaware County Proposed 2025 Budget

## Capital Improvement Program

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

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

Working with the Subject Matter Experts (SME), the Public Works Director presents a prioritized list of capital needs to the Capital Steering Committee, comprised of members of the County’s operating departments. The proposed CIP Plan is forwarded to the Capital Committee for review prior to being sent to the Budget Management Director.



# Delaware County Proposed 2025 Budget

## Capital Improvement Program

The Public Works Director delivers the recommended CIP to the Budget Management Director and County Executive Director. The Executive Director presents then CIP to Council as part of the recommended financial plan.

### 2.2 – FY2025 to 2029 Five-Year Capital Improvement Plan (CIP)

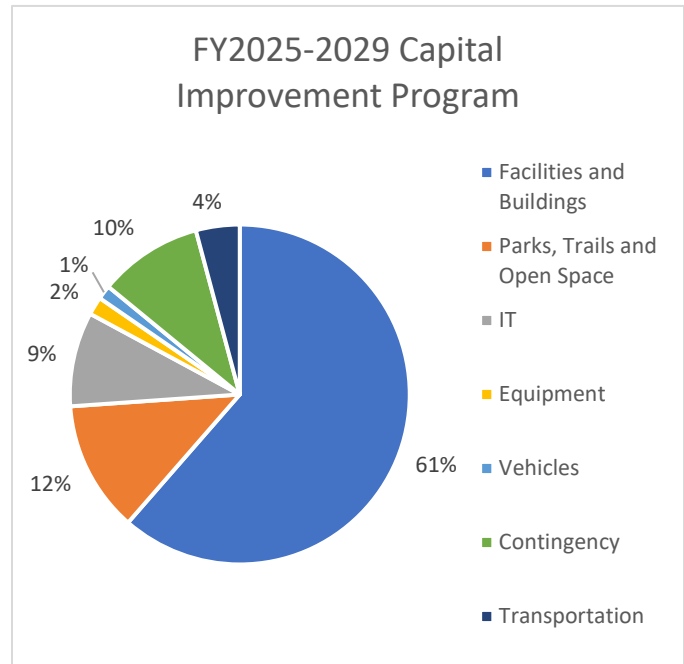
The County has allocated a total of \$306.8 million for capital projects from 2025 through 2029 that are primarily funded by debt financing. However, it is important to note that projects are classified as “capital” based upon the value of the asset or system, and not the funding source.

#### Sources of Funds

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

#### Use of Funds

The FY2025 to FY2029 CIP includes 148 projects totaling \$306.8 million over a five-year period. Of the total allocation, 61% (or \$189.3 million) is dedicated to facilities and buildings; 12% (or \$38.7 million) is dedicated to parks, trails, and open space; 12% (\$36.6 million) of the funds are dedicated to information system projects, and vehicle and equipment replacements; 10% (or \$30 million) comprises the supplemental contingency allocation; and the remaining 4% (or \$12,6 million) to transportation (including the subsidy to the Southeastern Pennsylvania Transportation Authority (SEPTA) for transit system improvements.



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



## Delaware County Proposed 2025 Budget

### *Capital Improvement Program*

**Summary of the FY2025-2029 CIP**

	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Facilities and Buildings	85,620,442	58,531,565	19,745,945	13,559,634	11,879,013	189,336,600
Parks, Trails and Open Space	9,004,400	9,206,400	6,197,000	5,905,000	7,995,000	38,307,800
Equipment	862,938	1,418,618	945,000	945,000	945,000	5,116,556
Fleet	989,575	750,000	750,000	750,000	750,000	3,989,575
Information Technology	11,721,926	3,005,891	2,323,332	2,325,308	8,135,065	27,511,522
Transportation	2,466,000	2,459,592	2,525,539	2,555,846	2,586,516	12,593,493
Contingency	10,261,559	8,741,559	4,361,559	3,461,559	3,200,000	30,026,236
<b>Total Expenditures</b>	<b>120,926,840</b>	<b>84,113,624</b>	<b>36,848,375</b>	<b>29,502,347</b>	<b>35,490,595</b>	<b>306,881,782</b>



## Delaware County Proposed 2025 Budget

### Capital Improvement Program

### 2.3 – Project Database

The following pages detail each of the 121 capital projects planned for FY2025. The database provides a description of the project, five-year estimated budget, prioritization score, and project status. The status assigned to a project depends on its progress, from planning through completion. Equipment and other purchases are completed in three phases: contingency, pre-acquisition, and acquisition. Once the equipment is acquired, it can be put into use.

Facilities and other construction projects have longer life cycle and move from contingency through construction and finally project close-out where the County is making its final payments to contractors. Most of the projects planned for FY2025 are in the pre-design or pre-acquisition phase. The table below defines these phases by project type.

#### *Project Status Definitions*

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





# Delaware County Proposed 2025 Budget

*CIP – Facilities and Buildings*

## Capital Project Database:

## Facilities and Buildings



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Renovation of Building #19 for Office of the Medical Examiner & Library Services					
<b>Project Number</b>	FP-2022-03-MR					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	Yes					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	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					
<b>Prioritization score</b>	<b>4 out of 5</b>					
Project Description and Scope						
<p>The Public Works Department will contract with an architectural firm to complete design documentation for the renovation of Building #19. The building houses the Medical Examiner's office and Library Services and is outdated and not designed to support the current activities of the departments.</p> <p>The design contract is funded via the American Rescue Plan Act (ARPA).</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$1,853,390	\$0	\$0	\$0	\$0	\$1,853,390
Progress						
<p>The project is currently in the pre-design phase. A competitive solicitation was issued, and a design firm selected to complete an initial feasibility study.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Replace roof on the Farm Shop building					
<b>Project Number</b>	FP-2022-06-RS					
<b>Department</b>	GW Hill					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	1 out of 5					
Advances the County’s Sustainability goals	2 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>1.8 out of 5</b>					
Project Description and Scope						
<p>The existing roof system on the Farm Shop building at the GW Hill prison complex has reached the end of its useful life. The project will also include replacement of Farm Shop Building Door. The Public Works Department will replace the roof in 2025.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$170,390	\$0	\$0	\$0	\$0	<b>\$170,390</b>
Progress						
<p>The project is currently in the design phase. The County has engaged an Architect of Record to complete the required design documentation. The project will be publicly advertised for bid with construction anticipated to begin in Spring 2025.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Feasibility Study of 5th and Penn building					
<b>Project Number</b>	FP-2022-07-MR					
<b>Department</b>	DCHD - Juvenile Probation – Adult Probation					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>No</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	0 out of 5					
Advances a strategic goal	5 out of 5					
Advances the County’s Sustainability goals	5 out of 5					
Enhance community quality of life	5 out of 5					
Leverages Grant Opportunities & Partnerships	2 out of 5					
<b>Prioritization score</b>	<b>3.4 out of 5</b>					
Project Description and Scope						
<p>The County houses the Health Department and Probation Services out of its building at 5<sup>th</sup> and Penn Streets. The Public Works Department will complete a feasibility study to analyze the cost to renovate the building or construct new based on the deficiencies identified in the Facilities Condition and Needs Assessment.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$200,000	\$0	\$0	\$0	\$0	<b>\$200,000</b>
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Renovation of kitchen and ancillary spaces at GW Hill					
<b>Project Number</b>	FP-2022-10-MR					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	Yes					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	5 out of 5					
Advances a strategic goal	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					
<b>Prioritization score</b>	<b>2.8 out of 5</b>					
Project Description and Scope						
<p>The Public Works Department has contracted with an architectural firm to complete design documentation for renovations in the kitchen at the George W Hill Correctional facility. The renovation will include a reconfiguration of the floor plan to improve operations and the replacement of aged kitchen equipment. The design phase will continue into 2025.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$1,918,472	\$6,050,000	\$1,650,000	\$0	\$0	<b>\$9,618,472</b>
Progress						
<p>The project is currently in the design phase. The County has contracted with an Architect of Record to complete design documentation.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Sprinkler Piping and Fire Pump Modifications					
<b>Project Number</b>	FP-2022-12-FP					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	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	1 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>1.8 out of 5</b>					
Project Description and Scope						
Construction to update the sprinkler system and fire pump room that services the Government Center complex is underway. Construction will be complete in early 2025.						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$772,500	\$0	\$0	\$0	\$0	<b>\$772,500</b>
Progress						
The project is in the project close out phase.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Upgrade Public Safety Radio system					
<b>Project Number</b>	FP-2022-22-ES					
<b>Department</b>	Emergency Services					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	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	1 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2.8 out of 5</b>					
Project Description and Scope						
<p>The Emergency Services Department will work with the Public Works Department to implement a new emergency communications system. The investment marks the first major radio upgrade in the County since the 1970s and is an integral piece of Council’s commitment to ensuring First Responders across the county have the tools and the resources to effectively respond to emergencies and crises.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$17,716,589	\$8,862,884	\$0	\$0	\$0	<b>\$26,579,473</b>
Progress						
The project is currently under construction.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Create a Facilities Master Plan					
<b>Project Number</b>	FP-2022-24-PS					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>No</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	0 out of 5					
Advances a strategic goal	5 out of 5					
Advances the County’s Sustainability goals	5 out of 5					
Enhance community quality of life	5 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>3.2 out of 5</b>					
Project Description and Scope						
<p>The Public Works department will work with an architectural firm to create a Facilities Master Plan to determine the County’s optimal use of its facilities.</p>						
2025-2028 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$250,000	\$0	\$0	\$0	\$0	<b>\$250,000</b>
Progress						
<p>The project is currently in the planning phase.</p>						
Planning	Pre-design	Design	Construction	Project close-out		





# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Upgrade of electronic security systems at GW Hill					
<b>Project Number</b>	FP-2022-31-SS					
<b>Department</b>	Public Works - GW Hill					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	Yes					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	5 out of 5					
Advances a strategic goal	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					
<b>Prioritization score</b>	<b>3 out of 5</b>					
Project Description and Scope						
<p>The current electronic security system at the George W Hill Correctional Facility is beyond its useful life. The Public Works Department has retained an engineering firm to design and 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.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$11,536,700	\$11,244,444	\$0	\$0	\$0	<b>\$22,781,144</b>
Progress						
<p>The project is currently advertised for bid with construction anticipated to begin in 2025.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Roof Replacement and Masonry Restoration of the Courthouse					
<b>Project Number</b>	FP-2022-62-RS					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	2 out of 5					
Enhance community quality of life	3 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2.2 out of 5</b>					
Project Description and Scope						
<p>The existing Courthouse roofs are in poor condition and have exceeded their useful life. The Public Works department has contracted for replacement of each roof which also includes select masonry repairs. The project is undertaken as a design-build for efficiency and overall cost-savings.</p>						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$6,340,235	\$0	\$0	\$0	\$0	\$6,340,235
Progress						
<p>The project kicked-off in 2024 with planned completion in 2025.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Kitchen Modernization at Building #5 & #8 (Fair Acres)					
<b>Project Number</b>	FP-2022-70-MR					
<b>Department</b>	Public Works – Fair Acres					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	2 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2 out of 5</b>					
Project Description and Scope						
<p>The Public Works Department is planning to upgrade the meal service delivery system and complete renovations for the kitchens at the Fair Acres Geriatric Center to improve menu offerings and provide new kitchen equipment to quicken the flow of operations.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$5,540,935	\$1,144,000	\$0	\$0	\$0	<b>\$6,684,935</b>
Progress						
<p>The project is currently in the design phase. The County has contracted with a professional design firm to complete design documentation. The project will be publicly advertised for bid and construction is anticipated to begin Spring 2025.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Structural Repairs at Government Center Garage					
<b>Project Number</b>	FP-2022-72-SI					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	Yes					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	5 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	1 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2.2 out of 5</b>					
Project Description and Scope						
<p>The Department of Public Works will complete structural repairs in the parking garage at the Government Center Courthouse Complex. This work will include demolition and patching of the existing concrete, resurfacing of the vehicular and pedestrian traffic surfaces, repainting of parking spaces and line stripping.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$1,260,000	\$0	\$0	\$0	\$0	\$1,260,000
Progress						
<p>The project was publicly advertised for bid and a contract award was approved. The selected contractor is developing a phasing plan with construction scheduled to begin in early 2025.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	HVAC and Roof Replacement at Administration Building					
<b>Project Number</b>	FP-2022-74-MR-1					
<b>Department</b>	Public Works – GW Hill					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	Yes					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	3 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2.2 out of 5</b>					
Project Description and Scope						
<p>The Administration Building roof at the GW Hill Correctional Facility incurred damage and must be replaced. It is at the end of their useful life and have been identified to be replaced. The project is undertaken as a design-build for efficiency and overall cost-savings.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$1,003,500	\$0	\$0	\$0	\$0	\$1,003,500
Progress						
<p>The project was undertaken in 2024. Completion is scheduled in early 2025.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	HVAC and Roof Replacement at Main Resident Facilities					
<b>Project Number</b>	FP-2022-74-MR-2					
<b>Department</b>	Public Works – GW Hill					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	Yes					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	3 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2.2 out of 5</b>					
Project Description and Scope						
<p>The HVAC units and roof on the main resident facilities at GW Hill Correctional Facility are at the end of their useful life and have been identified to be replaced. The project is undertaken as a design-build for efficiency and overall cost-savings.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$15,142,327	\$1,659,258	\$0	\$0	\$0	<b>\$16,794,118</b>
Progress						
<p>A contract award was approved. The selected contractor is developing a phasing plan with construction scheduled to begin in early 2025.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Renovation of Government Center offices					
<b>Project Number</b>	FP-2022-76-MR					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>No</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	1 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	2 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>1.6 out of 5</b>					
Project Description and Scope						
Select office suites within the Government Center will be renovated to improve accessibility and service delivery to county residents. Using the Facilities Condition and Needs Assessment, Statement of Needs submitted by County Directors, and the Accessibility Study, the Department of Public Works will identify the specific locations/departments for renovations. Improvements may include modification/construction of existing offices, replacement of furniture, and installation of energy efficient lighting and ventilation.						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$1,182,500	\$1,185,000	\$1,190,000	\$1,195,000	\$1,200,000	\$5,952,500
Progress						
The project is currently in the planning phase. The County will prepare a Request for Proposal (RFP) to solicit qualified firms.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Construction Management Services – Fair Acres Geriatric Center					
<b>Project Number</b>	FP-2023-139-PS					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>No</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	5 out of 5					
Advances the County’s Sustainability goals	4 out of 5					
Enhance community quality of life	5 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>3.6 out of 5</b>					
Project Description and Scope						
<p>The Public Works department prepares, implements and oversees the Capital Improvement Program (CIP) to ensure the strategic prioritization and investment of limited resources. The department will contract with a construction management firm to provide technical guidance, oversight and management of multiple construction projects scheduled at the Fair Acres Geriatric Center campus in Lima, PA.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$690,000	\$125,000	\$1,285,000	\$0	\$0	<b>\$2,100,000</b>
Progress						
<p>The project is currently in the planning phase. The County will prepare a Request for Proposal (RFP) to solicit qualified firms.</p>						
Planning	Pre-design	Design	Construction	Project close-out		





# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Renovation of 2 West Baltimore Avenue					
<b>Project Number</b>	FP-2023-141-MR					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>No</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	1 out of 5					
Advances a strategic goal	3 out of 5					
Advances the County’s Sustainability goals	2 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>1.8 out of 5</b>					
Project Description and Scope						
<p>The County purchased the building located at 2 West Baltimore Avenue in 2022. Capital funds will be set aside to complete improvements and renovations to support the relocation of County departments to the building. Improvements may include modification/construction of existing offices, replacement of furniture, and installation of energy efficient lighting and ventilation.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$607,500	\$629,500	\$652,200	\$679,250	\$711,275	<b>\$3,279,725</b>
Progress						
<p>The project is currently in the planning phase. The County will prepare a Request for Proposal (RFP) to solicit qualified firms.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Patient Floor Refresh, Building #8					
<b>Project Number</b>	FP-2024-02-MR					
<b>Department</b>	Fair Acres					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	Yes					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	5 out of 5					
Advances a strategic goal	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					
<b>Prioritization score</b>	<b>3.8 out of 5</b>					
Project Description and Scope						
Public Works will work with Fair Acres to undertake a cosmetic refresh of a subset of the residential floors in Building #8 on the Fair Acres campus.						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$250,000	\$3,800,000	\$3,915,000	\$4,000,000	\$4,120,000	<b>\$16,085,000</b>
Progress						
The project is currently in the planning phase. The County will prepare a Request for Proposal (RFP) to solicit qualified firms.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Roof replacement and Masonry repairs, Building #6					
<b>Project Number</b>	FP-2024-03-RS					
<b>Department</b>	Fair Acres					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	2 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2 out of 5</b>					
Project Description and Scope						
<p>The roof at Building #6 on the Fair Acres campus is at the end of its useful life and in need of replacement. The project scope includes removal of the old roofing, complete reroofing and new drains in all 3 roof areas, removal of 4 old HVAC units and masonry repairs of the sloped concrete to direct water away from the building. The project is undertaken as a design-build for efficiency and overall cost-savings.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$2,008,290	\$0	\$0	\$0	\$0	\$2,008,290
Progress						
The project kicked-off in 2024 with planned completion in 2025.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Roof replacement, Building #12					
<b>Project Number</b>	FP-2024-03-RS.2					
<b>Department</b>	Fair Acres					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	2 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2 out of 5</b>					
Project Description and Scope						
<p>The roof at Building #12 on the Fair Acres campus is at the end of its useful life and in need of replacement. The project scope includes replacement of the upper roof system down to the concrete deck with new gutters and downspouts, replacement of the lower roof system down to the metal deck and installation of new drains, repointing of the brick masonry wall between the two roof levels, pressure washing of the brick masonry and application of a water repellent, and new sealants on the windows on the wall between the two roof levels. The project is undertaken as a design-build for efficiency and overall cost-savings.</p>						
2025-2029 Capital Budget						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Projected Spending	\$256,200	\$0	\$0	\$0	\$0	\$256,200
Progress						
The project kicked-off in 2024 with planned completion in 2025.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Replace HVAC systems					
<b>Project Number</b>	FP-2024-05-ME					
<b>Department</b>	Fair Acres					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	3 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2.2 out of 5</b>					
Project Description and Scope						
<p>The HVAC systems at buildings #11, #13, are at the end of their useful lives and in need of replacement. The Public Works Department will retain an engineering firm to survey, evaluate and complete design documentation.</p>						
2024-2028 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$306,000	\$0	\$0	\$0	\$0	<b>\$306,000</b>
Progress						
<p>The project is currently in the planning phase.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Replace roofing system (A-level Garage)					
<b>Project Number</b>	FP-2024-06-RS					
<b>Department</b>	Government Center Complex					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	1 out of 5					
Enhance community quality of life	1 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>1.6 out of 5</b>					
Project Description and Scope						
<p>The Public Works department will begin a multiyear plan to replace all roofing at the Government Center Complex in Media. The areas include Parking Garage A, the Government Center, Fronefield, and Curran. The scope includes necessary masonry repairs and repointing to maintain the building envelopes and prevent water intrusion.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$229,200	\$941,600	\$1,353,000	\$610,500	\$199,100	<b>\$3,334,100</b>
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Replace fire alarm system – Government Center Complex					
<b>Project Number</b>	FP-2024-07-FA					
<b>Department</b>	Government Center Complex					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	5 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	2 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2.4 out of 5</b>					
Project Description and Scope						
<p>The fire alarm system at the Government Center complex has exceeded its useful life and begun to trigger false alarms during inclement weather due to the age and faults in the fire alarm system. The County retained an engineering firm to complete an assesment and has begun design of a new system.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$2,018,500	\$1,346,400	\$0	\$0	\$0	<b>\$3,364,900</b>
Progress						
<p>The project is currently in the design phase. The project will be publicly advertised with construction anticipated to begin in 2025.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Feasibility Study, Campus-wide MEP Systems					
<b>Project Number</b>	FP-2024-08-MEP					
<b>Department</b>	Government Center Complex					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	3 out of 5					
Advances the County’s Sustainability goals	2 out of 5					
Enhance community quality of life	3 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2.4 out of 5</b>					
Project Description and Scope						
<p>The mechanical, electrical, and plumbing [MEP] systems at the Government Center Complex are dated and in need of attention. Public Works will engage an engineering firm to undertake a review of all systems, assess, and propose a plan to address deficiencies over the next three years.</p>						
2025-2026 Capital Budget						
	2024	2025	2026	2027	2028	Total
Projected Spending	\$200,000	\$0	\$0	\$0	\$0	<b>\$200,000</b>
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		





# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Exterior renovation and masonry repair					
<b>Project Number</b>	FP-2024-09-MR					
<b>Department</b>	Emergency Services					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	5 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	2 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2.4 out of 5</b>					
Project Description and Scope						
<p>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 associated with normal wear and tear at the Emergency Services headquarters in Lima, PA.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$701,400	\$553,300	\$0	\$0	\$0	<b>\$1,254,700</b>
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Replace Sewage Treatment Pump					
<b>Project Number</b>	FP-2024-10-ME					
<b>Department</b>	GW Hill					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	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					
<b>Prioritization score</b>	<b>2.6 out of 5</b>					
Project Description and Scope						
<p>The sewage treatment pump at GW Hill Correctional Facility is in need of replacement. The existing system is at end of useful life.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$115,000	\$0	\$0	\$0	\$0	<b>\$115,000</b>
Progress						
<p>The project is currently in the planning phase.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Impound lot relocation					
<b>Project Number</b>	FP-2024-11-NC					
<b>Department</b>	District Attorney					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>No</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	0 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	1 out of 5					
Enhance community quality of life	1 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>1 out of 5</b>					
Project Description and Scope						
<p>As a result of forthcoming renovations at the Fair Acres campus, it may become necessary to relocate the existing impound lot managed by the District Attorney’s Criminal Investigation Division (CID). The Public Works department retained a design consultant to document the space requirements for a new lot and provide the County with options for a new location.</p>						
2024-2028 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$850,000	\$0	\$0	\$0	\$0	<b>\$850,000</b>
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Elevator modernization, Voting Machine Warehouse					
<b>Project Number</b>	FP-2024-12-EL					
<b>Department</b>	Bureau of Elections					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	Yes					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	3 out of 5					
Advances the County’s Sustainability goals	1 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2 out of 5</b>					
Project Description and Scope						
The Public Works Department will complete the installation of a new elevator at the Voting Machine Warehouse.						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$280,000	\$0	\$0	\$0	\$0	<b>\$280,000</b>
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Roof replacement, Voting Machine Warehouse					
<b>Project Number</b>	FP-2024-13-RS					
<b>Department</b>	Bureau of Elections					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	1 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>1.8 out of 5</b>					
Project Description and Scope						
The Voting Machine Warehouse roof is in disrepair and in need of replacement.						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$435,000	\$0	\$0	\$0	\$0	<b>\$435,000</b>
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Feasibility Study, Records and Archives					
<b>Project Number</b>	FP-2024-14-FS					
<b>Department</b>	Records and Archives					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>No</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	0 out of 5					
Advances a strategic goal	5 out of 5					
Advances the County’s Sustainability goals	3 out of 5					
Enhance community quality of life	1 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2 out of 5</b>					
Project Description and Scope						
Public Works will retain a consultant to document the County’s space and program requirements for a new Records and Archives Center.						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$50,000	\$0	\$0	\$0	\$0	<b>\$50,000</b>
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Switchgear Replacement – Government Center					
<b>Project Number</b>	FP-2024-16-ES					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	5 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	2 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2.4 out of 5</b>					
Project Description and Scope						
<p>The medium and low voltage electrical systems at the Government Center Complex are nearing the end of their useful life. The Public Works department retained an engineering firm to complete the required design documentation. Construction is underway.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$222,000	\$0	\$0	\$0	\$0	<b>\$222,000</b>
Progress						
<p>The project was publicly advertised and a contract award for construction was approved.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Relocation of Bureau of Elections					
<b>Project Number</b>	FP-2024-17-MR					
<b>Department</b>	Bureau of Elections					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>No</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	0 out of 5					
Advances a strategic goal	5 out of 5					
Advances the County’s Sustainability goals	2 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2 out of 5</b>					
Project Description and Scope						
<p>The Bureau of Elections’ lease at The Wharf expires in 2025. The County will begin planning for relocation of the offices to the Government Center. The move requires major renovation to existing office spaces.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$350,000	\$3,500,000	\$890,000	\$0	\$0	<b>\$4,740,000</b>
Progress						
<p>The project is currently in the planning phase. The County will prepare a Request for Proposal (RFP) to solicit qualified firms.</p>						
Planning	Pre-design	Design	Construction	Project close-out		





# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	New Burn Building, Emergency Services Training Center					
<b>Project Number</b>	FP-2024-18-NC					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	0 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	1 out of 5					
Enhance community quality of life	1 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>1 out of 5</b>					
Project Description and Scope						
<p>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.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$320,000	\$1,680,000	\$0	\$0	\$0	\$2,000,000
Progress						
<p>The project is currently in the pre-design phase with building specifications developed.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Government Center Re-lighting					
<b>Project Number</b>	FP-2024-19-E					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>No</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	0 out of 5					
Advances a strategic goal	1 out of 5					
Advances the County’s Sustainability goals	2 out of 5					
Enhance community quality of life	1 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>1 out of 5</b>					
Project Description and Scope						
<p>The 2023 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 funded via a grant from the Department of Energy.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	4100,000	\$0	\$0	\$0	\$0	<b>\$410,000</b>
Progress						
<p>Public Works retained a professional design firm to complete a building survey and draft scope. The project will commence upon receipt of federal grant monies.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Property Acquisition Contingency					
<b>Project Number</b>	FP-2024-20-RE					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>No</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	0 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	1 out of 5					
Enhance community quality of life	1 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>1 out of 5</b>					
Project Description and Scope						
Creation of a contingency budget for acquisition of property.						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$3,000,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	<b>\$16,200,000</b>
Progress						
This is a contingency budget to be used for the purchase of property.						
Contingency	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Fire Alarm System Upgrade – Building #2					
<b>Project Number</b>	FP-2025-01-FS					
<b>Department</b>	Fair Acres					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	5 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	2 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2.4 out of 5</b>					
Project Description and Scope						
<p>The County will initiate a series to replace and upgrade various fire alarm systems across the Fair Acres Geriatric Center campus beginning with Building #2. The Public Works Department will retain an engineering firm to survey, evaluate and complete design documentation.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$137,500	\$0	\$0	\$0	\$0	<b>\$137,500</b>
Progress						
The project is currently in the planning phase.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Emergency Generator Replacement at G.W. Hill Correctional Facility					
<b>Project Number</b>	FP-2025-02-SU					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	Yes					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	5 out of 5					
Advances a strategic goal	5 out of 5					
Advances the County’s Sustainability goals	1 out of 5					
Enhance community quality of life	3 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>3 out of 5</b>					
Project Description and Scope						
<p>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.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$426,500	\$436,700	\$436,700	\$0	\$0	\$1,299,900
Progress						
<p>The County will utilize the IDIQ contract to retain an engineering firm to coordinate survey, design work, and specifications for a new generator.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Government Center Cafeteria Renovation					
<b>Project Number</b>	FP-2025-03-MR					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	Yes					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	1 out of 5					
Advances a strategic goal	3 out of 5					
Advances the County’s Sustainability goals	2 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	5 out of 5					
<b>Prioritization score</b>	<b>2.6 out of 5</b>					
Project Description and Scope						
<p>Equipment in the Government Center Cafeteria is approaching the end of its useful life. The Public Works Department will retain a professional design firm to determine a scope of work and opinion of probable cost to upgrade the space, improve the layout and replace the equipment.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$205,000	\$1,144,000	\$893,200	\$0	\$0	<b>\$2,242,200</b>
Progress						
<p>The County will utilize its IDIQ contract to select a design firm to assign this project.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Replace Guard Shack at the G.W. Hill Correctional Facility					
<b>Project Number</b>	FP-2025-04-MI					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	Yes					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	5 out of 5					
Advances a strategic goal	5 out of 5					
Advances the County’s Sustainability goals	3 out of 5					
Enhance community quality of life	3 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>3.4 out of 5</b>					
Project Description and Scope						
<p>The Facilities Condition and Needs Assessment identified the guard shack at the George W. Hill Correctional Facility for replacement due to its age. The guard shack is a critical structure that manages entrance and exit to the G.W. Hill campus. The Public Works Department will retain a design firm to develop the specifications for the purchase and installation of a new guard shack.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$440,000	\$0	\$0	\$0	\$0	<b>\$440,000</b>
Progress						
The County will utilize its IDIQ contract to select a design firm to assign this project.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Chiller Replacement (Fronefield & Curran Buildings)					
<b>Project Number</b>	FP-2025-05-MS					
<b>Department</b>	Facilities Management					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	Yes					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	2 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2 out of 5</b>					
Project Description and Scope						
<p>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 begin the process to determine the size, location, and specifications for a new chiller.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$500,000	\$594,000	\$0	\$0	\$0	<b>\$1,094,000</b>
Progress						
Equipment specifications to be identified.						
Planning	Pre-design	Design	Construction	Project close-out		





# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Cooling Tower Replacement (Fronefield Building)					
<b>Project Number</b>	FP-2025-06-MS					
<b>Department</b>	Facilities Management					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	Yes					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	2 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2 out of 5</b>					
Project Description and Scope						
<p>The Facilities Condition and Needs Assessment identified the need for a new Cooling tower on the Fronefield roof. The County’s Facilities Department will begin the process to determine the size, location, and specifications for a new cooling tower.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$286,000	\$0	\$0	\$0	\$0	<b>\$286,000</b>
Progress						
Equipment specifications to be identified.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	New Heat Exchange Bundle (Government Center)					
<b>Project Number</b>	FP-2025-07-MS					
<b>Department</b>	Facilities Management					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	Yes					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	2 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2 out of 5</b>					
Project Description and Scope						
<p>The County’s Facilities Management Department will install a new heat exchange bundle to provide a redundant system at the Government Center Courthouse Complex.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$248,000	\$0	\$0	\$0	\$0	<b>\$248,000</b>
Progress						
Equipment specifications to be identified.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Steam Trap Survey (Courthouse)					
<b>Project Number</b>	FP-2025-08-MS					
<b>Department</b>	Facilities Management					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	Yes					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	1 out of 5					
Advances the County’s Sustainability goals	1 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>1.6 out of 5</b>					
Project Description and Scope						
<p>The County’s Facilities Management Department will retain a vendor to complete a steam trap survey at the Courthouse. Many of the steam traps are believed to have failed. The survey will provide the data necessary to Facilities to create a repair plan.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$10,000	\$0	\$0	\$0	\$0	<b>\$10,000</b>
Progress						
Vendor qualifications and a scope of work to be identified.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Courtroom Renovation Study					
<b>Project Number</b>	FP-2025-09-MR					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	Yes					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	1 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	1 out of 5					
Enhance community quality of life	3 out of 5					
Leverages Grant Opportunities & Partnerships	2 out of 5					
<b>Prioritization score</b>	<b>1.8 out of 5</b>					
Project Description and Scope						
<p>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.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$75,000	\$0	\$0	\$0	\$0	<b>\$75,000</b>
Progress						
A competitive solicitation will be issued to retain a professional design firm.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Replace HVAC units at the Courthouse					
<b>Project Number</b>	FP-2025-10-MS					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	1 out of 5					
Advances a strategic goal	1 out of 5					
Advances the County’s Sustainability goals	1 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>1.2 out of 5</b>					
Project Description and Scope						
Using the Facilities Condition and Needs Assessment data, the Public Works department will identify parking lots at various County locations for repair and resurfacing.						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$90,000	\$1,185,000	\$0	\$0	\$0	<b>\$1,275,000</b>
Progress						
The County is in the planning stage and will consult with Facilities and County Directors to identify a list of locations.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	911 Call Center Relighting					
<b>Project Number</b>	FP-2025-11-ES					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	Yes					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	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	1 out of 5					
<b>Prioritization score</b>	<b>2.4 out of 5</b>					
Project Description and Scope						
<p>The lighting at the Call Center at the County’s Emergency Services Building is antiquated and inefficient. The ballasts can no longer be replaced due to its age and type. The Public Works Department will engage a professional design firm to identify new energy efficient lighting to be installed in this space.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$90,750	\$0	\$0	\$0	\$0	<b>\$90,750</b>
Progress						
<p>The County has retained a design firm to coordinate survey work and provide options for new lighting.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Resurfacing of parking lots (various locations)					
<b>Project Number</b>	FP-2025-12-FP					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	1 out of 5					
Advances a strategic goal	1 out of 5					
Advances the County’s Sustainability goals	1 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>1.2 out of 5</b>					
Project Description and Scope						
Using the Facilities Condition and Needs Assessment data, the Public Works department will identify parking lots at various County locations for repair and resurfacing.						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$250,000	\$200,000	\$200,000	\$150,000	\$150,000	<b>\$950,000</b>
Progress						
The County is in the planning stage and will consult with Facilities and County Directors to identify a list of locations.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Replacement of aging sidewalk (various locations)					
<b>Project Number</b>	FP-2025-13-FP					
<b>Department</b>	Facilities					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	1 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	2 out of 5					
Enhance community quality of life	3 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>1.8 out of 5</b>					
Project Description and Scope						
<p>The Facilities Department will allocate funds to replace deteriorating sidewalks that have become a trip hazard at various County locations. Assessment is performed annually to identify greatest areas of need for the current year.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	<b>\$350,000</b>
Progress						
<p>The County is in the planning stage and will consult with Facilities and County Directors to identify a list of locations.</p>						
Planning	Pre-design	Design	Construction	Project close-out		





# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Address Americans with Disabilities Act deficiencies					
<b>Project Number</b>	FP-2025-14-ADA					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	Yes					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	5 out of 5					
Advances the County’s Sustainability goals	3 out of 5					
Enhance community quality of life	3 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>3 out of 5</b>					
Project Description and Scope						
<p>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 will implement year 1 of its multiyear accessibility plan.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$2,638,648	\$2,963,088	\$2,279,995	\$1,952,653	\$11,486,139	<b>\$11,320,522</b>
Progress						
<p>The project is currently in the pre-design phase to confirm the projects to be completed in Year 1.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Roof replacement and Masonry repairs, Building #9					
<b>Project Number</b>	FP-2025-15-RS					
<b>Department</b>	Fair Acres					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	2 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2 out of 5</b>					
Project Description and Scope						
<p>The roof at Building #9 on the Fair Acres campus is at the end of its useful life and in need of replacement. The project scope includes removal of the old roofing, complete reroofing and new drains, and masonry repairs of the sloped concrete to direct water away from the building. The project is undertaken as a design-build for efficiency and overall cost-savings.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$535,300	\$0	\$0	\$0	\$0	<b>\$535,300</b>
Progress						
The project kicked-off in 2024 with planned completion in 2025.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	HVAC Balancing- Building 8					
<b>Project Number</b>	FP-2025-16-MS					
<b>Department</b>	Public Works/Fair Acres					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	Yes					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	2 out of 5					
Enhance community quality of life	3 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2.2 out of 5</b>					
Project Description and Scope						
<p>The County of Delaware completed renovations on Floors 10 through 12 at the Fair Acres Geriatric Center. In order to receive a final Certificate of Occupancy from the Authority Having Jurisdiction (AHJ), the County will make the necessary repairs to the HVAC system to ensure the system is balanced.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$336,600	\$0	\$0	\$0	\$0	<b>\$336,600</b>
Progress						
<p>The County has retained a construction firm to coordinate survey work and complete cost estimating for the necessary repairs.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Construction Management Services - GW Hill Correctional Facility					
<b>Project Number</b>	FP-2025-17-PS					
<b>Department</b>	Public Works					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>No</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	5 out of 5					
Advances the County’s Sustainability goals	4 out of 5					
Enhance community quality of life	5 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>3.6 out of 5</b>					
Project Description and Scope						
<p>The Public Works department prepares, implements and oversees the Capital Improvement Program (CIP) to ensure the strategic prioritization and investment of limited resources. The department will contract 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.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$463,816	\$465,165	\$63,000	\$0	\$0	<b>\$991,981</b>
Progress						
<p>The County completed a Request for Proposal (RFP) to solicit qualified firms and a contract was awarded.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Minor structural repairs (various locations)					
<b>Project Number</b>	FP-2025-18-MI					
<b>Department</b>	Facilities					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	1 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>1.8 out of 5</b>					
Project Description and Scope						
Using the Facilities Condition and Needs Assessment data, the Facilities department will utilize funds to address structural deficiencies causing water intrusion and loss of heating/cooling at various County locations.						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$250,000	\$275,000	\$275,000	\$275,000	\$275,000	<b>\$1,375,000</b>
Progress						
The County is in the planning stage and will consult with Facilities and County Directors to identify a list of locations.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Contingency for facility emergencies and repairs					
<b>Project Number</b>	FP-2025-19-MR					
<b>Department</b>	Facilities					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	0 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	1 out of 5					
Enhance community quality of life	1 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>1 out of 5</b>					
Project Description and Scope						
<p>Due to the age of critical systems within County facilities, the Public Works department will establish funding to address emergency repairs. This contingency funding will be utilized for projects resulting from an emergency and not previously identified in the approved capital budget.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	<b>\$1,650,000</b>
Progress						
Contingency	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>	Replace aged carpet in various locations in Government Center					
<b>Project Number</b>	FP-2025-20-FL					
<b>Department</b>	Facilities					
<b>Project Category</b>	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	1 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	1 out of 5					
Enhance community quality of life	1 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>1.2 out of 5</b>					
Project Description and Scope						
<p>The carpet in many areas of the Government Center Complex has reached the end of its useful life. The County’s Facilities Department will replace the carpets, improving the office environment for employees and making it a more welcoming environment for constituents.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$25,000	\$27,500	\$27,500	\$27,500	\$27,500	<b>\$135,000</b>
Progress						
<p>The County is in the planning stage and will consult with Facilities and County Directors to identify a list of locations.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Facilities and Buildings

Project Information						
<b>Project Name</b>		Capital Budget Contingency				
<b>Project Number</b>		X-Contingency				
<b>Department</b>		Public Works				
<b>Project Category</b>		Supplement				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		Yes				
<b>Automatic addition to CIP?</b>		<b>Yes</b>				
Step 2: Prioritization for other projects						
Protects an existing asset		5 out of 5				
Advances a strategic goal		3 out of 5				
Advances the County’s Sustainability goals		2 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
<b>Prioritization score</b>		<b>3 out of 5</b>				
Project Description and Scope						
<p>Creation of a contingency budget to cover overages on projects in the approved capital budget. Annual contingencies are 10% of CIP budget as submitted. Item X-2024-01 is included in this figure – Capital funded contingency 2024-2028</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$10,261,559	\$8,741,559	\$4,361,559	\$3,461,559	\$3,200,000	<b>\$30,026,236</b>
Progress						
This item is open and on-going year-long.						
Contingency	Pre-design	Design	Construction	Project close-out		





## Delaware County Proposed 2025 Budget

*CIP – Parks, Trails, and Open Space*

### **Capital Project Database:**

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



# Delaware County Proposed 2025 Budget

## CIP – Parks, Trails, and Open Space

Project Information						
<b>Project Name</b>	Open space purchasing contingency					
<b>Project Number</b>	FP-2022-40-PA					
<b>Department</b>	Planning					
<b>Project Category</b>	Parks, Trails, and Open Space					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>No</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	0 out of 5					
Advances a strategic goal	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					
<b>Prioritization score</b>	<b>2 out of 5</b>					
Project Description and Scope						
<p>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.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$3,010,000	\$0	\$0	\$0	\$0	<b>\$3,010,000</b>
Progress						
<p>This is contingency funding to be utilized for the acquisition of land to advance the County’s open space and sustainability plans.</p>						
Contingency	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Parks, Trails, and Open Space

Project Information						
<b>Project Name</b>	Park restroom facilities upgrades					
<b>Project Number</b>	FP-2022-41-PA					
<b>Department</b>	Public Works – Parks and Recreation					
<b>Project Category</b>	Parks, Trails, and Open Space					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	Yes					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	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	3 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>2.6 out of 5</b>					
Project Description and Scope						
Using the data from the Facilities Condition and Needs Assessment and working with the Department of Parks and Recreation, the Public Works Department will retain a design firm to develop a basis of design to begin renovating park restroom facilities. The first restrooms to be renovated are located in Rose Tree Park and Clayton Park.						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$430,000	\$0	\$0	\$0	\$0	<b>\$430,000</b>
Progress						
The project was publicly advertised for bid and a contract award was approved. Construction is scheduled to begin in early 2025.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Parks, Trails, and Open Space

Project Information						
<b>Project Name</b>	Remediation at Glen Providence Park pond					
<b>Project Number</b>	FP-2022-43-PA					
<b>Department</b>	Public Works – Parks and Recreation					
<b>Project Category</b>	Parks, Trails, and Open Space					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	5 out of 5					
Advances a strategic goal	3 out of 5					
Advances the County’s Sustainability goals	4 out of 5					
Enhance community quality of life	4 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>3.4 out of 5</b>					
Project Description and Scope						
<p>The Parks &amp; Recreation Department will hire an engineering firm to evaluate the best long-term, sustainable, ecological solution for the pond and stream in Glen Providence Park.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$40,000	\$0	\$0	\$0	\$0	<b>\$40,000</b>
Progress						
<p>The County is in the planning stage and will consult with Parks and Recreation to identify a scope of work.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Parks, Trails, and Open Space

Project Information						
<b>Project Name</b>	Perform exterior work on Leedom House					
<b>Project Number</b>	FP-2022-44-PA					
<b>Department</b>	Public Works – Parks and Recreation					
<b>Project Category</b>	Parks, Trails, and Open Space					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>No</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	1 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>1.8 out of 5</b>					
Project Description and Scope						
<p>The Leedom House is the main headquarters for the County’s Parks &amp; Recreation Department. The exterior of the building is in need of repair due to the age of the materials. The Public Works Department has retained a design firm to complete an assesment and document the repairs. The scope of work is aligned to maintain the historical integrity and aesthetic of the building.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$275,000	\$0	\$0	\$0	\$0	<b>\$275,000</b>
Progress						
<p>The project is currently in the design phase. The County has contracted with a professional design firm to complete design documentation. The project will be publicly advertised for bid and construction is anticipated to begin Spring 2025.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Parks, Trails, and Open Space

Project Information						
<b>Project Name</b>	Replace amphitheater roof and flooring					
<b>Project Number</b>	FP-2022-45-PA					
<b>Department</b>	Public Works – Parks and Recreation					
<b>Project Category</b>	Parks, Trails, and Open Space					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	1 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>1.8 out of 5</b>					
Project Description and Scope						
<p>The Delaware County Parks and Recreation Department hosts free concerts in Rose Tree Park's scenic outdoor amphitheater. The amphitheater roof and flooring has reached the end of its useful life and will be replaced.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$259,400	\$0	\$0	\$0	\$0	<b>\$259,400</b>
Progress						
<p>The project is currently in the design phase. The County has contracted with a professional design firm to complete design documentation. The project will be publicly advertised for bid and construction is anticipated to begin Spring 2025.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Parks, Trails, and Open Space

Project Information						
<b>Project Name</b>	Site Improvement Plan – Darby Creek Trail					
<b>Project Number</b>	FP-2024-25-PA					
<b>Department</b>	Public Works – Parks and Recreation					
<b>Project Category</b>	Parks, Trails, and Open Space					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	5 out of 5					
Advances a strategic goal	1 out of 5					
Advances the County’s Sustainability goals	5 out of 5					
Enhance community quality of life	5 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>3.4 out of 5</b>					
Project Description and Scope						
<p>The Parks and Recreation Department has retained a consultant to study a segment of the Darby Creek Trail that has washed out multiple times during inclement or stormy weather. The consultant will determine the root cause and make recommendations for a permanent repair.</p>						
2025-2029 Capital Budget						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Projected Spending	\$75,000	\$0	\$0	\$0	\$0	<b>\$75,000</b>
Progress						
<p>The project is currently in the design phase. The County has contracted with a professional design firm to complete an initial study.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Parks, Trails, and Open Space

Project Information						
<b>Project Name</b>	DelCo Woods Phase 2 Improvements					
<b>Project Number</b>	FP-2024-26-PA					
<b>Department</b>	Public Works – Planning					
<b>Project Category</b>	Parks, Trails, and Open Space					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>No</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	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					
<b>Prioritization score</b>	<b>1.8 out of 5</b>					
Project Description and Scope						
Delaware County has embarked on an ambitious plan to create a new state-of-the-art County park on the former Don Guanella School site in Marple Township. The site of the future park consists of 213 acres that is home to woodlands, wetlands, meadows, and creeks, and is home to many wildlife and bird species. Funding will be allocated in the capital budget to support implementation of projects following adoption of the master plan.						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$250,000	\$0	\$0	\$0	\$0	<b>\$250,000</b>
Progress						
The County has contracted with a consultant to complete a park master plan.						
Planning	Pre-design	Design	Construction	Project close-out		





# Delaware County Proposed 2025 Budget

## CIP – Parks, Trails, and Open Space

Project Information						
<b>Project Name</b>	Greenways Grant Program (Rounds 1-4)					
<b>Project Number</b>	FP-2024-28-PR					
<b>Department</b>	Planning					
<b>Project Category</b>	Parks, Trails, and Open Space					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>No</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	0 out of 5					
Advances a strategic goal	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					
<b>Prioritization score</b>	<b>1.2 out of 5</b>					
Project Description and Scope						
<p>The Delaware County Green Ways 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.</p>						
2025-2029 Capital Budget						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Projected Spending	\$3,000,000	\$4,000,000	\$3,600,000	\$0	\$0	<b>\$10,600,000</b>
Progress						
<p>The Grant Evaluation Team reviewed and ranked the applications received. Grant awardees were approved by County Council.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Parks, Trails, and Open Space

Project Information						
<b>Project Name</b>	Chester Creek Trail Design Phase II					
<b>Project Number</b>	FP-2024-33-PR					
<b>Department</b>	Planning					
<b>Project Category</b>	Parks, Trails, and Open Space					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>No</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	0 out of 5					
Advances a strategic goal	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					
<b>Prioritization score</b>	<b>1.2 out of 5</b>					
Project Description and Scope						
<p>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. 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 will continue to lead efforts to design and construct new trail segments.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Progress						
The project is currently in the final design phase.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Parks, Trails, and Open Space

Project Information						
<b>Project Name</b>	Knowlton Trailhead Parking Lot Expansion [Grant Match]					
<b>Project Number</b>	FP-2025-21-MR					
<b>Department</b>	Planning					
<b>Project Category</b>	Parks, Trails, and Open Space					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>No</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	3 out of 5					
Advances the County’s Sustainability goals	5 out of 5					
Enhance community quality of life	4 out of 5					
Leverages Grant Opportunities & Partnerships	3 out of 5					
<b>Prioritization score</b>	<b>3.6 out of 5</b>					
Project Description and Scope						
<p>The Knowlton Trailhead parking lot is undersized. It will be expanded as a capital project with funding from the County’s capital budget and grant funds for open spaces. The Delaware County Planning Department retained a professional design firm to complete the required documentation and cost estimate.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$75,000	\$0	\$0	\$0	\$0	<b>\$75,000</b>
Progress						
<p>The project is in design and will be publicly advertised for bid with construction anticipated to begin in 2025.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

*CIP – Parks, Trails, and Open Space*

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



# Delaware County Proposed 2025 Budget

## CIP – Parks, Trails, and Open Space

Project Information						
<b>Project Name</b>	Stormwater Management Compliance [ACT 167]					
<b>Project Number</b>	FP-2025-23-SM					
<b>Department</b>	Planning					
<b>Project Category</b>	Parks, Trails, and Open Space					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	Yes					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	0 out of 5					
Advances a strategic goal	4 out of 5					
Advances the County’s Sustainability goals	4 out of 5					
Enhance community quality of life	3 out of 5					
Leverages Grant Opportunities & Partnerships	5 out of 5					
<b>Prioritization score</b>	<b>3.2 out of 5</b>					
Project Description and Scope						
<p>Currently, the Act 167 watershed plans are all out of compliance. This project is for Phase II to create a County-wide Act 167 Plan that will address stormwater and flooding issue throughout the County. Compliance with Act 167, Stormwater Management, is a regulatory requirement.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$250,000	\$0	\$0	\$0	\$0	<b>\$250,000</b>
Progress						
<p>DCPD has received a \$750,000 PADEP grant to complete this work. The grant required a \$250,000 match. Phase I has already been completed and submitted to PADEP.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Parks, Trails, and Open Space

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



# Delaware County Proposed 2025 Budget

## CIP – Parks, Trails, and Open Space

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



# Delaware County Proposed 2025 Budget

## CIP – Parks, Trails, and Open Space

Project Information						
<b>Project Name</b>	Darby Creek Elevated Trail Engineering [Grant Match]					
<b>Project Number</b>	FP-2025-26-MR					
<b>Department</b>	Planning					
<b>Project Category</b>	Parks, Trails, and Open Space					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>No</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	0 out of 5					
Advances a strategic goal	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					
<b>Prioritization score</b>	<b>3.2 out of 5</b>					
Project Description and Scope						
<p>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.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$375,000	\$0	\$0	\$0	\$0	<b>\$375,000</b>
Progress						
<p>A feasibility study has been completed and ROW discussions are currently underway. \$226,000 has been received in grant funding for this project. A design consultant will be selected to perform the preliminary and final design work for this project by December 2024, with design work to begin in 2025.</p>						
Planning	Pre-design	Design	Construction	Project close-out		





# Delaware County Proposed 2025 Budget

## CIP – Parks, Trails, and Open Space

Project Information						
<b>Project Name</b>	Right-of-Way Acquisitions – Trails					
<b>Project Number</b>	FP-2025-27-RW					
<b>Department</b>	Planning					
<b>Project Category</b>	Parks, Trails, and Open Space					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>No</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	5 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County’s Sustainability goals	5 out of 5					
Enhance community quality of life	2 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
<b>Prioritization score</b>	<b>3 out of 5</b>					
Project Description and Scope						
<p>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.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$300,000	\$480,000	\$0	\$0	\$0	<b>\$780,000</b>
Progress						
Right of Way negotiations are underway.						
Planning	Pre-design	Design	Construction	Project close-out		



# Delaware County Proposed 2025 Budget

## CIP – Parks, Trails, and Open Space

Project Information						
<b>Project Name</b>	Darby Loop [Grant Match]					
<b>Project Number</b>	FP-2025-28-MR					
<b>Department</b>	Planning					
<b>Project Category</b>	Parks, Trails, and Open Space					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
<b>Automatic addition to CIP?</b>	<b>Yes</b>					
Step 2: Prioritization for other projects						
Protects an existing asset	5 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County's Sustainability goals	5 out of 5					
Enhance community quality of life	5 out of 5					
Leverages Grant Opportunities & Partnerships	3 out of 5					
<b>Prioritization score</b>	<b>4 out of 5</b>					
Project Description and Scope						
<p>The Delaware County Planning Department (DCPD) has a goal to increase the overall mobility options for their residents through a network of bicycling and walking trails. In 1987 and 2009, DCPD organized a master plan for a park along the Darby Creek Corridor and the development of a trail for foot and nonmotorized traffic. The capital budget provides the required match funding to support design of this segment of the Darby Loop Trail.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$200,000	\$0	\$0	\$0	\$0	<b>\$200,000</b>
Progress						
<p>The project is currently in the design phase. The County has contracted with a professional design firm to complete design documentation.</p>						
Planning	Pre-design	Design	Construction	Project close-out		



## Delaware County Proposed 2025 Budget

*CIP – Small Equipment*

**Capital Project Database:**

**Small Equipment (non-IT)**



# Delaware County Proposed 2025 Budget

## CIP – Small Equipment

Project Information						
<b>Project Name</b>	Replacement Electric High-Low Beds					
<b>Project Number</b>	SE-2024-02					
<b>Department</b>	Fair Acres Geriatric Center					
<b>Project Category</b>	Small Equipment					
Project Description and Scope						
<p>Replace electric high-low beds for Fair Acres Geriatric Center. The purchase was staggered over 2 years. This purchase will complete Year 2.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Progress						
<p>Equipment specifications are identified.</p>						
Planning	Pre-Acquisition		Acquisition		In Use	



# Delaware County Proposed 2025 Budget

## CIP – Small Equipment

Project Information						
<b>Project Name</b>	Wide Area Lawnmower					
<b>Project Number</b>	SE-2024-04					
<b>Department</b>	Fair Acres Geriatric Center					
<b>Project Category</b>	Small Equipment					
Project Description and Scope						
<p>Replace one (1) new wide area lawnmower for Fair Acres Geriatric Center that is at the end of its useful life.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Progress						
<p>Equipment specifications will be identified.</p>						
Planning	Pre-Acquisition		Acquisition		In Use	



# Delaware County Proposed 2025 Budget

## CIP – Small Equipment

Project Information						
<b>Project Name</b>	Replace air conditioning units- Buildings #2 and #3					
<b>Project Number</b>	SE-2024-05					
<b>Department</b>	Fair Acres Geriatric Center					
<b>Project Category</b>	Small Equipment					
Project Description and Scope						
<p>Replace air conditioning units on the Fair Acres campus that are at the end of their useful life.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Progress						
<p>Equipment specifications will be identified.</p>						
Planning	Pre-Acquisition		Acquisition		In Use	



# Delaware County Proposed 2025 Budget

## CIP – Small Equipment

Project Information						
<b>Project Name</b>	Replacement Lint Buster Air Filter System					
<b>Project Number</b>	SE-2024-07					
<b>Department</b>	Fair Acres Geriatric Center					
<b>Project Category</b>	Small Equipment					
Project Description and Scope						
<p>Replace one (1) air filter system at Fair Acres Geriatric Center Laundry facility. The current system is at the end of its useful life.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Progress						
<p>Equipment specifications will be identified.</p>						
Planning	Pre-Acquisition		Acquisition		In Use	



# Delaware County Proposed 2025 Budget

## CIP – Small Equipment

Project Information						
<b>Project Name</b>	Replace Wound Prevention Mattresses					
<b>Project Number</b>	SE-2024-13.2					
<b>Department</b>	Fair Acres Geriatric Center					
<b>Project Category</b>	Small Equipment					
Project Description and Scope						
<p>The Fair Acres Geriatric Center will continue purchase of the AtmosAir 9000X Stage IV Wound Prevention Mattress to help combat pressure-related issues residents may encounter while confined to their bed for extended periods. This mattress provides the proper pressure relative to an individual's posture and body type. The purchase of new mattresses will be staggered over 3 years.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$311,040	\$327,120	\$0	\$0	\$0	\$638,160
Progress						
<p>Equipment specifications are identified. First purchase completed in 2024.</p>						
Planning	Pre-Acquisition	Acquisition	In Use			





# Delaware County Proposed 2025 Budget

## CIP – Small Equipment

Project Information						
<b>Project Name</b>	Replace Treatment Carts					
<b>Project Number</b>	SE-2025-01					
<b>Department</b>	Fair Acres Geriatric Center					
<b>Project Category</b>	Small Equipment					
Project Description and Scope						
<p>Replace ten (20) treatment carts used by the Nursing Unit to care for residents at the Fair Acres Geriatric Center. The purchase will be staggered over 2 years. This purchase will complete Year 1.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$24,000	\$24,000	\$0	\$0	\$0	\$48,000
Progress						
<p>Equipment specifications will be identified.</p>						
Planning	Pre-Acquisition		Acquisition		In Use	



# Delaware County Proposed 2025 Budget

## CIP – Small Equipment

Project Information						
<b>Project Name</b>	Replacement X-Ray Machines					
<b>Project Number</b>	SE-2025-02					
<b>Department</b>	Park Police					
<b>Project Category</b>	Small Equipment					
Project Description and Scope						
<p>County Park Police will begin the replacement of nine (9) X-ray machines used at County buildings. The machines are older than ten years and now need to be replaced. The purchase will be staggered over 2 years. This purchase will complete Year 1.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$92,500	\$77,700	\$0	\$0	\$0	<b>\$170,200</b>
Progress						
<p>Equipment specifications will be identified.</p>						
Planning	Pre-Acquisition		Acquisition		In Use	



# Delaware County Proposed 2025 Budget

## CIP – Small Equipment

Project Information						
<b>Project Name</b>	Purchase personnel safety equipment					
<b>Project Number</b>	SE-2025-03					
<b>Department</b>	Sheriff's Office					
<b>Project Category</b>	Small Equipment					
Project Description and Scope						
<p>Package purchase firearms, flashlights, optics, mounts, and holsters for unit #75. This is to replace the current inventory of weapons as well as upgrading to current and future industry standards. The purchase will be staggered over 2 years. This purchase will complete Year 1.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$44,798	\$44,798	\$0	\$0	\$0	\$89,596
Progress						
<p>The equipment specifications have been identified in preparation to receive quotes from vendors.</p>						
Planning	Pre-Acquisition	Acquisition	In Use			



# Delaware County Proposed 2025 Budget

## CIP – Small Equipment

Project Information						
<b>Project Name</b>	New Custodial Equipment					
<b>Project Number</b>	SE-2025-04					
<b>Department</b>	Facilities/Fair Acres					
<b>Project Category</b>	Small Equipment					
Project Description and Scope						
<p>The County Facilities Department and Fair Acres Geriatric Center have identified a need to upgrade their current custodial equipment. These include carpet cleaning machines, burnishers, walk behind floor scrubbers, and battery powered floor sweepers.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$135,600	\$0	\$0	\$0	\$0	\$135,600
Progress						
Equipment specifications will be identified.						
Planning	Pre-Acquisition		Acquisition		In Use	



# Delaware County Proposed 2025 Budget

## CIP – Small Equipment

Project Information						
<b>Project Name</b>	Replace Leaf Trailer					
<b>Project Number</b>	SE-2025-05					
<b>Department</b>	Fair Acres					
<b>Project Category</b>	Small Equipment					
Project Description and Scope						
<p>Fair Acres' leaf trailer is at the end of its useful life and must be replaced. It is used throughout the facility by the Grounds Department.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Progress						
<p>Equipment specifications will be identified.</p>						
Planning	Pre-Acquisition		Acquisition		In Use	



# Delaware County Proposed 2025 Budget

## CIP – Small Equipment

Project Information						
<b>Project Name</b>	GIS Plotter					
<b>Project Number</b>	SE-2025-06					
<b>Department</b>	Information Technology					
<b>Project Category</b>	Small Equipment					
Project Description and Scope						
<p>A new plotter printer is an essential investment for the Data and Mapping Department. It will improve the quality and efficiency of our printed outputs, reduce operational costs, and provide the tools needed to support the department’s growing demands. The long-term benefits, including improved reliability, productivity, and client satisfaction, make this purchase a critical step toward maintaining our high standards of service and continuing to deliver exceptional GIS solutions. It is also used to scan in plans for the Planning Dept.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$15,000	\$0	\$0	\$0	\$0	<b>\$15,000</b>
Progress						
The equipment specifications will be identified.						
Planning	Pre-Acquisition		Acquisition		In Use	



# Delaware County Proposed 2025 Budget

*CIP – Small Equipment*



## **Capital Project Database:**

### **Fleet**





# Delaware County Proposed 2025 Budget

CIP

Project Information	
Project Name	Replacement vehicle for District Attorney's Office
Project Number	VM-2023-07
Department	Motor Vehicle Management
Project Category	Vehicles and equipment


## Project Description and Scope

The Department of Motor Vehicle Management will purchase (1) replacement vehicles for the Office of the District Attorney. The existing vehicles are at the end of their life for safe operation. All vehicles will require upfitting.

## 2025-2029 Capital Budget

	2025	2026	2027	2028	2029	Total
Projected Spending	\$37,000	\$0	\$0	\$0	\$0	\$37,000

## Progress

Vehicle ordered in 2024.

Planning	Pre-Acquisition	Acquisition	In Use
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# Delaware County Proposed 2025 Budget

CIP

## Project Information

<b>Project Name</b>	Replacement dump truck for Parks
<b>Project Number</b>	VM-2023-09
<b>Department</b>	Motor Vehicle Management
<b>Project Category</b>	Vehicles and equipment


## Project Description and Scope

The Department of Motor Vehicle Management will purchase (1) replacement low body dump truck with snow plow fitment. The existing dump truck is at the end of its useful life. The necessary upfit is included in the budgeted amount.

## 2025-2029 Capital Budget

	2025	2026	2027	2028	2029	Total
Projected Spending	\$70,000	\$0	\$0	\$0	\$0	\$70,000

## Progress

Vehicle ordered in 2024.

Planning	Pre-Acquisition	Acquisition	In Use
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# Delaware County Proposed 2025 Budget

*CIP*

Project Information	
<b>Project Name</b>	Replacement department SUV for Sheriff
<b>Project Number</b>	VM-2023-10
<b>Department</b>	Motor Vehicle Management
<b>Project Category</b>	Vehicles and equipment


**Project Description and Scope**

The Department of Motor Vehicle Management will purchase (1) replacement SUV for departmental use. The vehicle it will replace is at the end of its useful life. The necessary upfits are included in the budgeted amount.

2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$57,000	\$0	\$0	\$0	\$0	<b>\$57,000</b>

**Progress**

Vehicle ordered in 2024.

Planning	Pre-Acquisition	Acquisition	In Use
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# Delaware County Proposed 2025 Budget

CIP

Project Information						
<b>Project Name</b>	New wheelchair-accessible transport van – GW Hill					
<b>Project Number</b>	VM-2024-03					
<b>Department</b>	Motor Vehicle Management					
<b>Project Category</b>	Vehicles and equipment					
Project Description and Scope						
<p>The Department of Motor Vehicle Management will purchase one (1) wheelchair-accessible transport van for assignment to GW Hill Correctional Facility. The van will require customization to be a wheelchair-accessible vehicle. These costs are included in the budget. The new van will enable GW Hill to appropriately transport its inmates requiring ability accommodations</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Progress						
Finalizing specifications in preparation to order.						
Planning	Pre-Acquisition	Acquisition	In Use			



# Delaware County Proposed 2025 Budget

CIP

Project Information						
<b>Project Name</b>	Replacement vehicle for George W. Hill Correctional Facility					
<b>Project Number</b>	VM-2024-04					
<b>Department</b>	Motor Vehicle Management					
<b>Project Category</b>	Vehicles and equipment					
Project Description and Scope						
<p>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.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$77,000	\$0	\$0	\$0	\$0	\$77,000
Progress						
Equipment specifications will be identified.						
Planning	Pre-Acquisition		Acquisition		In Use	



# Delaware County Proposed 2025 Budget

CIP

Project Information	
<b>Project Name</b>	New Environmental Health Trucks - DCHD
<b>Project Number</b>	VM-2024-10.3
<b>Department</b>	Motor Vehicle Management
<b>Project Category</b>	Vehicles and equipment


Project Description and Scope	
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The Department of Motor Vehicle Management will purchase two (2) pickup trucks to support Environmental Health operations in the Delaware County Health Department. The budget includes the cost of necessary customizations. This is a grant-funded purchase [ARPA/LSA] earmarked for DCHD vehicles.

2025-2029 Capital Budget						
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	2025	2026	2027	2028	2029	Total
Projected Spending	\$96,575	\$0	\$0	\$0	\$0	\$96,575

Progress	
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The vehicles are ordered in 2024 with delivery anticipated for 2025.

Planning	Pre-Acquisition	Acquisition	In Use
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# Delaware County Proposed 2025 Budget

CIP

Project Information	
<b>Project Name</b>	Replace pickup truck with snow plow - Parks
<b>Project Number</b>	VM-2025-01
<b>Department</b>	Motor Vehicle Management
<b>Project Category</b>	Vehicles and equipment


Project Description and Scope
<p>The Department of Motor Vehicle Management will purchase one (1) pickup truck with a snow plow fitment to support operations of the Parks and Recreation Department. The budget includes the cost of necessary customizations.</p>

2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$63,000	\$0	\$0	\$0	\$0	\$63,000

Progress				
The equipment specifications will be identified.				
Planning	Pre-Acquisition	Acquisition	In Use	



# Delaware County Proposed 2025 Budget

CIP

Project Information	
<b>Project Name</b>	Replace department SUV - Sheriff
<b>Project Number</b>	VM-2025-02
<b>Department</b>	Motor Vehicle Management
<b>Project Category</b>	Vehicles and equipment


## Project Description and Scope

The Department of Motor Vehicle Management will purchase one (1) hybrid SUV to support Sheriff’s Department operations. This vehicle replaces the existing one that has reached the end of its useful life. The vehicle will require customization.

## 2025-2029 Capital Budget

	2025	2026	2027	2028	2029	Total
Projected Spending	\$64,000	\$0	\$0	\$0	\$0	\$64,000

## Progress

The equipment specifications will be identified.

Planning	Pre-Acquisition	Acquisition	In Use
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# Delaware County Proposed 2025 Budget

*CIP*

Project Information	
<b>Project Name</b>	Replace department SUVs – Park Police
<b>Project Number</b>	VM-2025-03
<b>Department</b>	Motor Vehicle Management
<b>Project Category</b>	Vehicles and equipment


Project Description and Scope	
<p>The Department of Motor Vehicle Management will purchase two (2) SUVs to support Park Police patrol operations. These vehicles replace existing vehicles that have reached the end of their useful life. The vehicles will require customization.</p>	

2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$130,000	\$0	\$0	\$0	\$0	<b>\$130,000</b>

Progress	
<p>The equipment specifications will be identified.</p>	

Planning	Pre-Acquisition	Acquisition	In Use
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# Delaware County Proposed 2025 Budget

CIP

## Project Information

<b>Project Name</b>	Purchase vans – Office of the Medical Examiner
<b>Project Number</b>	VM-2025-04
<b>Department</b>	Motor Vehicle Management
<b>Project Category</b>	Vehicles and equipment


## Project Description and Scope

The Department of Motor Vehicle Management will purchase two (2) vans to support operations of the Office of the Medical Examiner. The vehicles will require customization.

## 2025-2029 Capital Budget

	2025	2026	2027	2028	2029	Total
Projected Spending	\$180,000	\$0	\$0	\$0	\$0	<b>\$180,000</b>

## Progress

The equipment specifications will be identified.

Planning	Pre-Acquisition	Acquisition	In Use
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# Delaware County Proposed 2025 Budget

CIP

Project Information	
<b>Project Name</b>	Replace box truck – Fair Acres, Laundry Services
<b>Project Number</b>	VM-2025-05
<b>Department</b>	Motor Vehicle Management
<b>Project Category</b>	Vehicles and equipment


## Project Description and Scope

The Department of Motor Vehicle Management will purchase one (1) box truck support laundry services operations at Fair Acres Geriatric Center. The vehicles will require customization.

## 2025-2029 Capital Budget

	2025	2026	2027	2028	2029	Total
Projected Spending	\$0	\$0	\$0	\$0	\$0	\$0

## Progress

The equipment specifications will be identified.

Planning	Pre-Acquisition	Acquisition	In Use
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# Delaware County Proposed 2025 Budget

*CIP*

Project Information	
<b>Project Name</b>	Replace backhoe – Fair Acres
<b>Project Number</b>	VM-2025-06
<b>Department</b>	Motor Vehicle Management
<b>Project Category</b>	Vehicles and equipment


Project Description and Scope	
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The Department of Motor Vehicle Management in cooperation with Fair Acres will purchase one (1) backhoe to support grounds and operations at Fair Acres Geriatric Center. The existing backhoe is at the end of its useful life. The equipment is in regular use and necessary for the facility to deliver services.

2025-2029 Capital Budget						
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	2025	2026	2027	2028	2029	Total
Projected Spending	\$115,000	\$0	\$0	\$0	\$0	<b>\$115,000</b>

Progress	
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The equipment specifications will be identified.

Planning	Pre-Acquisition	Acquisition	In Use
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**Capital Project Database:**

**Information Technology**



# Delaware County Proposed 2025 Budget

## CIP – Information Technology

Project Information						
<b>Project Name</b>	Upgrade technology equipment: Aruba/HP Switches for VoIP					
<b>Project Number</b>	IT-2022-01					
<b>Department</b>	IT					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
<p>The Information Technology Department will upgrade older Aruba and HP Switches with newer technology and scale the system over the next three years as-needed based on County needs. The project includes Uninterruptable Power Supply (UPS) fail-over units in the event of an electrical outage.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$427,332	\$427,332	\$427,332	\$427,332	\$470,065	<b>\$2,176,369</b>
Progress						
<p>The equipment specifications have been identified and procurement is underway.</p>						
Planning	Pre-Acquisition	Acquisition	In Use			



# Delaware County Proposed 2025 Budget

## CIP – Information Technology

Project Information						
<b>Project Name</b>	Upgrade technology equipment for County employees					
<b>Project Number</b>	IT-2022-02					
<b>Department</b>	IT					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
<p>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.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,500,000</b>
Progress						
<p>The equipment specifications have been identified and procurement is underway.</p>						
Planning	Pre-Acquisition	Acquisition	In Use			



# Delaware County Proposed 2025 Budget

*CIP – Information Technology*

Project Information						
<b>Project Name</b>	Upgrade server and ancillary equipment					
<b>Project Number</b>	IT-2022-05					
<b>Department</b>	IT					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
<p>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.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$100,000	\$110,000	\$110,000	\$110,000	\$110,000	<b>\$540,000</b>
Progress						
Equipment specifications to be identified.						
Planning	Pre-Acquisition		Acquisition		In Use	





# Delaware County Proposed 2025 Budget

## CIP – Information Technology

Project Information						
<b>Project Name</b>	Install new cooling units and security cameras					
<b>Project Number</b>	IT-2022-06					
<b>Department</b>	IT					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
<p>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.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Progress						
<p>The equipment specifications have been identified in preparation to receive quotes from vendors.</p>						
Planning	Pre-Acquisition		Acquisition		In Use	



# Delaware County Proposed 2025 Budget

## CIP – Information Technology

Project Information						
<b>Project Name</b>	Replace aging network printers					
<b>Project Number</b>	IT-2022-10					
<b>Department</b>	IT					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
The Information Technology Department will replace aging network printers where maintenance and support is no longer available.						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$20,000	\$10,000	\$0	\$0	\$0	<b>\$30,000</b>
Progress						
The equipment specifications have been identified and procurement is underway.						
Planning	Pre-Acquisition	Acquisition	In Use			



# Delaware County Proposed 2025 Budget

## CIP – Information Technology

Project Information						
<b>Project Name</b>	Purchase and install security upgrades					
<b>Project Number</b>	IT-2022-17					
<b>Department</b>	Park Police					
<b>Project Category</b>	Information Technology					
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 and install upgrades to the aging system and purchase complementary video equipment.						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	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			



# Delaware County Proposed 2025 Budget

## CIP – Information Technology

Project Information						
<b>Project Name</b>	Purchase and install Jury Summons Software					
<b>Project Number</b>	IT-2022-18					
<b>Department</b>	IT					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
The Information Technology Department will purchase and install Jury Summons software to modernize jury selection and communication.						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Progress						
Pending Courts approval.						
Planning	Pre-Acquisition	Acquisition	In Use			



# Delaware County Proposed 2025 Budget

*CIP – Information Technology*

Project Information						
<b>Project Name</b>	Purchase and install VoIP Phones					
<b>Project Number</b>	IT-2022-25					
<b>Department</b>	IT					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
<p>The Information Technology Department is replacing wiring and equipment to convert the County to VOIP phone system to replace the current legacy system that is old and outdated. This is Year 2 of a 5-year agreement.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,200,000
Progress						
<p>Contract executed and installation on-going.</p>						
Planning	Pre-Acquisition	Acquisition	In Use			



# Delaware County Proposed 2025 Budget

## CIP – Information Technology

Project Information						
<b>Project Name</b>	Replace mobile data terminals (MDT's) Zebra expenses past 2020					
<b>Project Number</b>	IT-2022-43					
<b>Department</b>	Emergency Services					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
<p>Mobile data terminals (MDT's) are mobile digital computers that 9-1-1 center uses. The Department will replace 250 MDT's and pay Zebra contract expenses.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$200,000	\$175,000	\$175,000	\$175,000	\$175,000	\$900,000
Progress						
<p>The equipment specifications have been identified in preparation to receive contract proposals from vendors.</p>						
Planning	Pre-Acquisition		Acquisition		In Use	



# Delaware County Proposed 2025 Budget

*CIP – Information Technology*

Project Information						
<b>Project Name</b>	Migration of the Court Management System to the Cloud					
<b>Project Number</b>	IT-2023-13					
<b>Department</b>	Court Administration					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
<p>The Court Administration Department will begin to migrate the Court Management System software to cloud hosting. This is Year 2 of a 5-year agreement.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$526,000	\$196,000	\$166,000	\$171,000	\$0	\$1,059,000
Progress						
<p>The project is underway and in use.</p>						
Planning	Pre-Acquisition	Acquisition	In Use			



# Delaware County Proposed 2025 Budget

## CIP – Information Technology

Project Information						
<b>Project Name</b>	Purchase DocuSign for electronic signatures					
<b>Project Number</b>	IT-2024-01					
<b>Department</b>	IT					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
Enterprise-wide deployment of DocuSign software to implement electronic workflow and to enable electronic signatures.						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$182,000	\$190,000	\$0	\$0	\$0	<b>\$372,000</b>
Progress						
Rolling out for internal deployment. In use in some departments.						
Planning	Pre-Acquisition	Acquisition	In Use			





# Delaware County Proposed 2025 Budget

*CIP – Information Technology*

Project Information						
<b>Project Name</b>	New County-wide ERP System					
<b>Project Number</b>	IT-2024-04					
<b>Department</b>	Controller					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
Configure and install new County-wide enterprise resource planning [ERP] system. Current version of SAP will be supported until December 31, 2025.						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$7,154,109	\$122,559	\$0	\$0	\$0	\$7,276,668
Progress						
Project is underway.						
Planning	Pre-Acquisition	Acquisition	In Use			



# Delaware County Proposed 2025 Budget

## CIP – Information Technology

Project Information						
<b>Project Name</b>	Upgrade KRONOS system					
<b>Project Number</b>	IT-2024-07.1					
<b>Department</b>	Fair Acres Geriatric Center					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
<p>Upgrade KRONOS system software and equipment. Current KRONOS software version and equipment are outdated and no longer developer-supported. The project was undertaken in 2024. Scheduled to complete and be put into use in 2025.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Progress						
Project is underway.						
Planning	Pre-Acquisition	Acquisition	In Use			



# Delaware County Proposed 2025 Budget

## CIP – Information Technology

Project Information						
<b>Project Name</b>	New EHR and Financial System					
<b>Project Number</b>	IT-2024-07.2					
<b>Department</b>	Fair Acres Geriatric Center					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
<p>The Electronic Health Records [EHR] and financial software in use at Fair Acres is in need of an upgrade to maintain patient care, outcomes, and coordination, and deliver on-going cost reduction and streamlined operational efficiency.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Progress						
Project is underway.						
Planning	Pre-Acquisition	Acquisition	In Use			



# Delaware County Proposed 2025 Budget

## CIP – Information Technology

Project Information						
<b>Project Name</b>	Replace and expand wiring					
<b>Project Number</b>	IT-2024-07.5					
<b>Department</b>	IT					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
<p>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, we are planning to upgrade key areas with new fiber optic and copper wiring.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Progress						
<p>The IT Department is in the process of selecting a vendor.</p>						
Planning	Pre-Acquisition	Acquisition	In Use			



# Delaware County Proposed 2025 Budget

## CIP – Information Technology

Project Information						
<b>Project Name</b>	Replace and increase storage					
<b>Project Number</b>	IT-2024-07.6					
<b>Department</b>	IT					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
<p>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. This is Year 2 of a 5-year project.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$65,000	\$65,000	\$65,000	\$65,000	\$0	\$260,000
Progress						
<p>The vendor was selected in 2024 and implementation is underway.</p>						
Planning	Pre-Acquisition	Acquisition	In Use			



# Delaware County Proposed 2025 Budget

## CIP – Information Technology

Project Information						
<b>Project Name</b>	Replace Firewalls					
<b>Project Number</b>	IT-2025-01					
<b>Department</b>	IT					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
<p>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].</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
Progress						
<p>The IT Department is in the process of selecting a vendor.</p>						
Planning	Pre-Acquisition	Acquisition	In Use			



# Delaware County Proposed 2025 Budget

## CIP – Information Technology

Project Information						
<b>Project Name</b>	Replace video conferencing equipment at GW Hill					
<b>Project Number</b>	IT-2025-02					
<b>Department</b>	Court Administration					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
<p>The video conferencing equipment used for GW Hill arraignments is at the end of its useful life. The video conferencing equipment, including tablets, will be replaced.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$26,950	\$0	\$0	\$0	\$0	\$26,950
Progress						
<p>The vendor has been selected. Purchase will occur in 2025.</p>						
Planning	Pre-Acquisition	Acquisition	In Use			



# Delaware County Proposed 2025 Budget

## CIP – Information Technology

Project Information						
<b>Project Name</b>	Replace backup Promise Storage SAN					
<b>Project Number</b>	IT-2025-03					
<b>Department</b>	Court Administration					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
<p>The Court used two (2) Promise Storage SAN servers to backup all court recordings. The servers crashed and could not be reinstated. Backup storage is essential as a fail-safe and must be replaced.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$49,335	\$0	\$0	\$0	\$0	\$49,335
Progress						
<p>The IT Department and Courts are in the process of selecting a vendor.</p>						
Planning	Pre-Acquisition	Acquisition	In Use			





# Delaware County Proposed 2025 Budget

## CIP – Information Technology

Project Information						
<b>Project Name</b>	Replace portable electronic recording equipment					
<b>Project Number</b>	IT-2025-04					
<b>Department</b>	Court Administration					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
<p>Court Administration has twenty-two (22) portable digital recording systems that have reached end-of-life. The project will replace the laptop computers and the USB encoders. All software will be updated to accommodate the new hardware and operating systems. The laptops will be imaged and tested at CourtSmart and then sent to the Court where the existing data will be transferred to the new laptops..</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$112,200	\$0	\$0	\$0	\$0	\$112,200
Progress						
<p>The IT Department and Courts are in the process of selecting a vendor.</p>						
Planning	Pre-Acquisition	Acquisition	In Use			



# Delaware County Proposed 2025 Budget

## CIP – Information Technology

Project Information						
<b>Project Name</b>	Replace and consolidate court servers					
<b>Project Number</b>	IT-2025-05					
<b>Department</b>	Court Administration					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
<p>The CourtSmart equipment is at the end of its useful life. CourtSmart will update and replace the recording servers, operating systems, recording software, SQL, KVM switch, rack mount LCD-keyboard unit, audio converters, fiber switches, and BFL controllers. The servers will provide digital recording for the existing twenty-three (23) courtrooms as well as updating the CourtSmart Recording, and Client, Licensing. CourtSmart will transfer all data from the existing servers to new servers, and testing thereof. The existing seven (7) servers will be consolidated into three (3) primary recording servers, and a single backup server.</p>						
2025-2029 Capital Budget						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Projected Spending	\$154,000	\$0	\$0	\$0	\$0	<b>\$154,000</b>
Progress						
<p>The IT Department and Court Administration are working together to validate the solution and proceed to purchase.</p>						
Planning	Pre-Acquisition	Acquisition	In Use			



# Delaware County Proposed 2025 Budget

## CIP – Information Technology

Project Information						
<b>Project Name</b>	Replace CourtSmart MDJ Portable System – Court Administration					
<b>Project Number</b>	IT-2025-06					
<b>Department</b>	Sheriff					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
<p>Replace the CourtSmart MDJ portable digital recording systems that have reached end-of-life. The project will replace twenty-two (22) laptop computers and USB encoders. All software will be updated to accommodate the new hardware and operating systems. The laptops will be imaged and tested at CourtSmart and then sent to the Court where the existing data will be transferred to the new laptops.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$102,000	\$0	\$0	\$0	\$0	\$102,000
Progress						
The equipment specifications are being defined.						
Planning	Pre-Acquisition	Acquisition	In Use			



# Delaware County Proposed 2025 Budget

*CIP – Information Technology*

Project Information						
<b>Project Name</b>	Purchase and install wireless backup controller					
<b>Project Number</b>	IT-2025-07					
<b>Department</b>	Fair Acres					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
Purchase and install wireless backup controller.. A backup controller serves as a fail-safe in the event the primary controller fails. Controllers provide centralized management, enhance security, and simplify network accessibility of resources.						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$44,000	\$0	\$0	\$0	\$0	\$44,000
Progress						
The equipment specifications have been identified and procurement is underway.						
Planning	Pre-Acquisition	Acquisition	In Use			



# Delaware County Proposed 2025 Budget

*CIP – Information Technology*

Project Information						
<b>Project Name</b>	New body cameras					
<b>Project Number</b>	IT-2025-08					
<b>Department</b>	Sheriff					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
<p>Purchase [15] new body cameras to improve safety for Deputies in the field. The body cameras will record serving warrants, civil process evictions, and transport of high-risk prisoners.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Progress						
<p>The equipment specifications are being defined.</p>						
Planning	Pre-Acquisition	Acquisition	In Use			



# Delaware County Proposed 2025 Budget

*CIP – Information Technology*

Project Information						
<b>Project Name</b>	New in-car cameras					
<b>Project Number</b>	IT-2025-09					
<b>Department</b>	Sheriff					
<b>Project Category</b>	Information Technology					
Project Description and Scope						
<p>Purchase [2] new in-car cameras to improve safety for Deputies in the field. The in-car cameras will record prisoner transport, particularly of high-risk and problematic persons.</p>						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$14,000	\$0	\$0	\$0	\$0	\$14,000
Progress						
<p>The equipment specifications are being defined.</p>						
Planning	Pre-Acquisition	Acquisition	In Use			



## **Capital Project Database:**

### **Transportation**

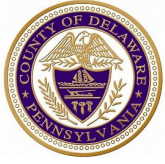


# Delaware County Proposed 2025 Budget

*CIP - Transportation*

Project Information						
<b>Project Name</b>	SEPTA capital subsidy					
<b>Project Number</b>	FP-2022-66-PL					
<b>Department</b>	Planning					
<b>Project Category</b>	Transportation					
Project Description and Scope						
The County will provide \$2.46 million in subsidy to the Southeastern Pennsylvania Transportation Authority (SEPTA) for capital projects in the County in FY2025. This is an annual subsidy with year-over-year escalation.						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$2,466,000	\$2,495,592	\$2,525,539	\$2,555,846	\$2,586,516	<b>\$12,629,492</b>
Progress						
Not applicable.						
Subsidy	Pre-design	Design	Construction	Project close-out		





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**Appendix:**

**Capital Project Summary**



## Delaware County Proposed 2025 Budget

*CIP - Appendix*

Category	Item Number	Projects	2025	2026	2027	2028	2029	Total 2025-2029	CIP Page
Fac/PW	FP-2022-03-MR	Renovation of Building #19 for Office of the Medical Examiner & Library Services	1,853,390	-	-	-	-	<b>1,853,390</b>	<b>10</b>
Fac/PW	FP-2022-06-RS	Replace roof on the Farm Shop Building	170,390	-	-	-	-	<b>170,390</b>	<b>11</b>
Fac/PW	FP-2022-07-MR	Feasibility Study of 5th and Penn building	200,000	-	-	-	-	<b>200,000</b>	<b>12</b>
Fac/PW	FP-2022-10-MR	Renovation of kitchen and ancillary spaces at GW Hill	1,918,472	6,050,000	1,650,000	-	-	<b>9,618,472</b>	<b>13</b>
Fac/PW	FP-2022-12-FP	Sprinkler Piping and Fire Pump Modifications	772,500	-	-	-	-	<b>772,500</b>	<b>14</b>
Fac/PW	FP-2022-22-ES	Upgrade Public Safety Radio system	17,716,589	8,862,884	-	-	-	<b>26,579,473</b>	<b>15</b>
Fac/PW	FP-2022-24-PS	Create a Facilities Master Plan	250,000	-	-	-	-	<b>250,000</b>	<b>16</b>
Fac/PW	FP-2022-31-SS	Upgrade of electronic security systems at GW Hill	11,536,700	11,244,444	-	-	-	<b>22,781,144</b>	<b>17</b>



## Delaware County Proposed 2025 Budget

*CIP - Appendix*

Category	Item Number	Projects	2025	2026	2027	2028	2029	Total 2025-2029	CIP Page
Fac/PW	FP-2022-62-RS	Roof Replacement and Masonry Restoration of the Courthouse	6,340,235	-	-	-	-	<b>6,340,235</b>	<b>18</b>
Fac/PW	FP-2022-70-MR	Kitchen Modernization at Buildings #5 & #8	5,540,935	1,144,000	-	-	-	<b>6,684,935</b>	<b>19</b>
Fac/PW	FP-2022-72-SI	Structural repairs at Government Center Garage	1,260,000	-	-	-	-	<b>1,260,000</b>	<b>20</b>
Fac/PW	FP-2022-74-MR-1	Roof Replacement at Administration Building	1,003,500	-	-	-	-	<b>1,003,500</b>	<b>21</b>
Fac/PW	FP-2022-74-MR-2	HVAC and Roof Replacement at Main Resident Facilities	15,142,327	1,825,184	-	-	-	<b>16,967,511</b>	<b>22</b>
Fac/PW	FP-2022-75-MR	County Council Meeting Room Modifications	-	448,800	-	-	-	<b>448,800</b>	<b>Detail in Out Year</b>
Fac/PW	FP-2022-76-MR	Renovation of Government Center offices	1,182,500	1,185,000	1,190,000	1,195,000	1,200,000	<b>5,952,500</b>	<b>23</b>
Fac/PW	FP-2023-139-PS	Construction Management Services (Fair Acres)	690,000	125,000	1,285,000	-	-	<b>2,100,000</b>	<b>24</b>



## Delaware County Proposed 2025 Budget

*CIP - Appendix*

Category	Item Number	Projects	2025	2026	2027	2028	2029	Total 2025-2029	CIP Page
Fac/PW	FP-2023-141-MR	Renovation of 2 West Baltimore Avenue	607,500	629,500	652,200	679,250	711,275	<b>3,279,725</b>	<b>25</b>
Fac/PW	FP-2024-01-ME	Residential BAS/HVAC controls - Buildings #5, #6 & #8	-	159,500	-	989,732	-	<b>1,149,232</b>	<b>Detail in Out Year</b>
Fac/PW	FP-2024-02-MR	Patient Floor Refresh, Building #8	250,000	3,800,000	3,915,000	4,000,000	4,120,000	<b>16,085,000</b>	<b>26</b>
Fac/PW	FP-2024-03-RS	Roof replacement, Building #6 - Resident Care	2,008,290	-	-	-	-	<b>2,008,290</b>	<b>27</b>
Fac/PW	FP-2024-03-RS.2	Roof replacement, Building #12 - Facilities Management	256,200	-	-	-	-	<b>256,200</b>	<b>28</b>
Fac/PW	FP-2024-05-ME	Replace HVAC Systems, Buildings #11 and #13	306,000	-	-	-	-	<b>306,000</b>	<b>29</b>
Fac/PW	FP-2024-06-RS	Replace roofing systems	229,900	941,600	1,353,000	610,500	199,100	<b>3,334,100</b>	<b>30</b>
Fac/PW	FP-2024-07-FA	Replace fire alarm system - Government Center Complex	2,018,500	1,346,400	-	-	-	<b>3,364,900</b>	<b>31</b>
Fac/PW	FP-2024-08-MEP	Feasibility Study, Campus-wide MEP Systems	200,000	-	-	-	-	<b>200,000</b>	<b>32</b>



## Delaware County Proposed 2025 Budget

*CIP - Appendix*

Category	Item Number	Projects	2025	2026	2027	2028	2029	Total 2025-2029	CIP Page
Fac/PW	FP-2024-09-MR	Exterior renovation and masonry repair	701,400	553,300	-	-	-	<b>1,254,700</b>	<b>33</b>
Fac/PW	FP-2024-10-ME	Replace Sewage Treatment Pump	115,000	-	-	-	-	<b>115,000</b>	<b>34</b>
Fac/PW	FP-2024-11-NC	Impound lot relocation	850,000	-	-	-	-	<b>850,000</b>	<b>35</b>
Fac/PW	FP-2024-12-EL	Elevator addition, Voting Machine Warehouse	280,000	-	-	-	-	<b>280,000</b>	<b>36</b>
Fac/PW	FP-2024-13-RS	Roof replacement, Voting Machine Warehouse	435,000	-	-	-	-	<b>435,000</b>	<b>37</b>
Fac/PW	FP-2024-14-FS	Feasibility Study - New Records and Archives Building at Fair Acres	50,000	-	-	-	-	<b>50,000</b>	<b>38</b>
Fac/PW	FP-2024-15-FS	Feasibility Study, South Lot at Orange Street	-	110,000	-	-	-	<b>110,000</b>	<b>Detail in Out Year</b>
Fac/PW	FP-2024-16-ES	Switchgear Replacement – Government Center	222,000	-	-	-	-	<b>222,000</b>	<b>39</b>



## Delaware County Proposed 2025 Budget

*CIP - Appendix*

Category	Item Number	Projects	2025	2026	2027	2028	2029	Total 2025-2029	CIP Page
Fac/PW	FP-2024-17-MR	Relocation of Bureau of Elections	350,000	3,500,000	890,000	-	-	<b>4,740,000</b>	<b>40</b>
Fac/PW	FP-2024-18-NC	New Burn Building, Emergency Services Training Center	320,000	1,680,000	-	-	-	<b>2,000,000</b>	<b>41</b>
Fac/PW	FP-2024-19-E	Government Center Re-lighting	410,000	-	-	-	-	<b>410,000</b>	<b>42</b>
Fac/PW	FP-2024-20-RE	Property Acquisition Contingency	3,000,000	3,300,000	3,300,000	3,300,000	3,300,000	<b>16,200,000</b>	<b>43</b>
Fac/PW	FP-2025-01-FS	Fire Alarm System Upgrade, Building #2	137,500	-	-	-	-	<b>137,500</b>	<b>44</b>
Fac/PW	FP-2025-02-SU	Emergency generator replacement	426,500	436,700	436,700	-	-	<b>1,299,900</b>	<b>45</b>
Fac/PW	FP-2025-03-MR	Café Renovation	205,000	1,144,000	893,200	-	-	<b>2,242,200</b>	<b>46</b>
Fac/PW	FP-2025-04-MI	Guard Shack Replacement	440,000	-	-	-	-	<b>440,000</b>	<b>47</b>



## Delaware County Proposed 2025 Budget

*CIP - Appendix*

Category	Item Number	Projects	2025	2026	2027	2028	2029	Total 2025-2029	CIP Page
Fac/PW	FP-2025-05-MS	Replace chiller at Fronefield	500,000	594,000	-	-	-	<b>1,094,000</b>	48
Fac/PW	FP-2025-06-MS	Replace cooling tower at Fronefield	286,000	-	-	-	-	<b>286,000</b>	49
Fac/PW	FP-2025-07-MS	Replace heat exchange bundle	248,000	-	-	-	-	<b>248,000</b>	50
Fac/PW	FP-2025-08-MS	Steam Trap Survey	10,000	-	-	-	-	<b>10,000</b>	51
Fac/PW	FP-2025-09-MR	Renovation of Courtrooms, Robing Rooms, Jury Room and Law Library	75,000	-	-	-	-	<b>75,000</b>	52
Fac/PW	FP-2025-10-MS	Replace HVAC units at the Courthouse	90,000	1,185,000	-	-	-	<b>1,275,000</b>	53
Fac/PW	FP-2025-11-ES	Update the lighting system at the 911 Call Center	90,750	-	-	-	-	<b>90,750</b>	54
Fac/PW	FP-2025-12-FP	Resurfacing of parking lots (various locations)	250,000	200,000	200,000	150,000	150,000	<b>950,000</b>	55



## Delaware County Proposed 2025 Budget

*CIP - Appendix*

Category	Item Number	Projects	2025	2026	2027	2028	2029	Total 2025-2029	CIP Page
Fac/PW	FP-2025-13-FP	Replacement of aging sidewalk (various locations)	100,000	100,000	50,000	50,000	50,000	<b>350,000</b>	<b>56</b>
Fac/PW	FP-2025-14-ADA	Address Americans with Disabilities Act deficiencies	2,638,648	2,963,088	2,279,995	1,952,653	1,486,139	<b>11,320,522</b>	<b>57</b>
Fac/PW	FP-2025-15-RS	Roof replacement, Building #9 - Boiler House	535,300	-	-	-	-	<b>535,300</b>	<b>58</b>
Fac/PW	FP-2025-16-MS	HVAC Balancing at Building #8	336,600	-	-	-	-	<b>336,600</b>	<b>59</b>
Fac/PW	FP-2025-17-PS	Construction Management Services (GW Hill Correctional Facility)	463,816	465,165	63,000	-	-	<b>991,981</b>	<b>60</b>
Fac/PW	FP-2025-18-MI	Minor structural repairs (various locations)	275,000	275,000	275,000	275,000	275,000	<b>1,375,000</b>	<b>61</b>
Fac/PW	FP-2025-19-MR	Contingency for facility emergencies and repairs	300,000	330,000	330,000	330,000	360,000	<b>1,650,000</b>	<b>62</b>
Fac/PW	FP-2025-20-FL	Replace aged carpet in various locations in Government Center	25,000	27,500	27,500	27,500	27,500	<b>135,000</b>	<b>63</b>
Contingency	X-Contingency	Capital Budget contingency 2025	10,261,559	8,741,559	4,361,559	3,461,559	3,211,559	<b>30,037,795</b>	<b>64</b>





# Delaware County Proposed 2025 Budget

*CIP - Appendix*

Category	Item Number	Projects	2025	2026	2027	2028	2029	Total 2025-2029	CIP Page
Fac/PW	FP-2026-	MEP at Building #6	-	308,000	-	-	-	308,000	Detail in Out Year
Fac/PW	FP-2026-	ADA Compliance public restrooms, Building #8	-	385,000	383,350	-	-	768,350	Detail in Out Year
Fac/PW	FP-2026-	Mechanical upgrades #9	-	308,000	-	-	-	308,000	Detail in Out Year
Fac/PW	FP-2026-	Mechanical upgrades #10	-	1,628,000	-	-	-	1,628,000	Detail in Out Year
Fac/PW	FP-2026-	Mechanical upgrades #11	-	731,500	-	-	-	731,500	Detail in Out Year
Fac/PW	FP-2026-	Replace electrical panels	-	45,000	-	-	-	45,000	Detail in Out Year
Fac/PW	FP-2026-	Administration Building interior improvements	-	225,000	-	-	-	225,000	Detail in Out Year



## Delaware County Proposed 2025 Budget

*CIP - Appendix*

Category	Item Number	Projects	2025	2026	2027	2028	2029	Total 2025-2029	CIP Page
Fac/PW	FP-2026-	Roof replacement, Building #4 [Pharmacy]	-	275,000	-	-	-	275,000	Detail in Out Year
Fac/PW	FP-2027-	Maintenance Facility Improvements	-	-	572,000	-	-	572,000	Detail in Out Year
Parks & Open Space	FP-2022-40-PA	Open Space Purchases Contingency	3,010,000	-	-	-	-	3,010,000	66
Parks & Open Space	FP-2022-41-PA	Upgrade existing park restroom facilities to be ADA accessible	430,000	-	-	-	-	430,000	67
Parks & Open Space	FP-2022-43-PA	Study for remediation of spillway outfall erosion at Glen Providence Park pond	40,000	-	-	-	-	40,000	68
Parks & Open Space	FP-2022-44-PA	Leedom House renovations	275,000	-	-	-	-	275,000	69
Parks & Open Space	FP-2022-45-PA	Replace amphitheater roof and flooring	259,400	-	-	-	-	259,400	70
Parks & Open Space	FP-2022-49-PA	General improvements at Smedley Park	-	616,000	-	-	-	616,000	Detail in Out Year



# Delaware County Proposed 2025 Budget

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Category	Item Number	Projects	2025	2026	2027	2028	2029	Total 2025-2029	CIP Page
Parks & Open Space	FP-2022-51-PA	Upgrade of Parking Lights at the Redwood Center parking area	-	137,500	-	-	-	137,500	Detail in Out Year
Parks & Open Space	FP-2024-23-PA	Redwood Senior Center renovation	-	945,000	918,500	-	-	1,863,500	Detail in Out Year
Parks & Open Space	FP-2024-24-PA	Maintenance Building Upgrades, Clayton Park	-	1,079,400	-	-	-	1,079,400	Detail in Out Year
Parks & Open Space	FP-2024-25-PA	Darby Creek Trail Site Improvements	75,000	-	-	-	-	75,000	71
Parks & Open Space	FP-2024-26-PA	DelCo Woods Phase II improvements	250,000	-	-	-	-	250,000	72
Parks & Open Space	FP-2024-27-PA	Demo - Parks	-	1,474,000	1,485,000	5,830,000	-	8,789,000	Detail in Out Year
Parks & Open Space	FP-2024-28-PR	Greenways Grant Program	3,000,000	4,000,000	3,600,000	-	-	10,600,000	73
Parks & Open Space	FP-2024-33-PR	Chester Creek Trail Design Phase II	50,000	-	-	-	-	50,000	74



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Category	Item Number	Projects	2025	2026	2027	2028	2029	Total 2025-2029	CIP Page
Parks & Open Space	FP-2025-21-MR	Knowlton Trailhead Parking Lot Expansion [Grant Match]	75,000	-	-	-	-	<b>75,000</b>	<b>75</b>
Parks & Open Space	FP-2025-22-PA	Little Flower Manor Park Phase II Planning	150,000	-	-	-	-	<b>150,000</b>	<b>76</b>
Parks & Open Space	FP-2025-23-SM	Stormwater Management Compliance [Act 167]	250,000	-	-	-	-	<b>250,000</b>	<b>77</b>
Parks & Open Space	FP-2025-24-PR	Darby Borough Main Street Crossing [Grant Match]	250,000	-	-	-	-	<b>250,000</b>	<b>78</b>
Parks & Open Space	FP-2025-25-ME	Clayton Park Well Pump Replacement	15,000	-	-	-	-	<b>15,000</b>	<b>79</b>
Parks & Open Space	FP-2025-26-MR	Darby Creek Elevated Trail Engineering (Grant Match)	375,000	-	-	-	-	<b>375,000</b>	<b>80</b>
Parks & Open Space	FP-2025-27-RW	Right of Way Acquisitions - Trails	300,000	480,000	-	-	-	<b>780,000</b>	<b>81</b>
Parks & Open Space	FP-2025-28-MR	Darby Loop [Grant Match]	200,000	-	-	-	-	<b>200,000</b>	<b>82</b>



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Category	Item Number	Projects	2025	2026	2027	2028	2029	Total 2025-2029	CIP Page
Parks & Open Space	FP-2026-	Berm revegetation and stormwater BMP installation	-	88,000	-	-	-	88,000	Detail in Out Year
Parks & Open Space	FP-2026-	Upland Park Community Garden	-	71,500	-	-	-	71,500	Detail in Out Year
Parks & Open Space	FP-2026-	Parks Surveys	-	75,000	75,000	75,000	75,000	300,000	Detail in Out Year
Parks & Open Space	FP-2026-	Restoration of Entry Overlook Structure	-	240,000	-	-	-	240,000	Detail in Out Year
Parks & Open Space	FP-2027-	Renovate Stone Restrooms	-	-	118,500	-	-	118,500	Detail in Out Year
Parks & Open Space		Anticipated Parks & Open Space Need 2026-2029	-	-	-	-	7,920,000	7,920,000	
Equipment	SE-2024-02	Replace electric high-low beds	40,000	-	-	-	-	40,000	84



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Category	Item Number	Projects	2025	2026	2027	2028	2029	Total 2025-2029	CIP Page
Equipment	SE-2024-04	New wide area lawn mower	50,000	-	-	-	-	50,000	85
Equipment	SE-2024-05	Replace central air units at Buildings #2 and #3	100,000	-	-	-	-	100,000	86
Equipment	SE-2024-07	New Lint Buster air filter system	25,000	-	-	-	-	25,000	87
Equipment	SE-2024-13.2	Replace medical grade mattresses	311,040	327,120	-	-	-	638,160	88
Equipment	SE-2025-01	Replace treatment carts [10 per year]	24,000	24,000	-	-	-	48,000	89
Equipment	SE-2025-02	Replace x-ray machines. [9 units total]	92,500	77,700	-	-	-	170,200	90
Equipment	SE-2025-03	New firearms equipment [71 units total]	44,798	44,798	-	-	-	89,596	91
Equipment	SE-2025-04	Replace custodial equipment [5]	135,600	-	-	-	-	135,600	92



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Category	Item Number	Projects	2025	2026	2027	2028	2029	Total 2025-2029	CIP Page
Equipment	SE-2025-05	Replace leaf trailer	25,000	-	-	-	-	<b>25,000</b>	<b>93</b>
Equipment	SE-2025-06	Replace GIS Plotter	15,000	-	-	-	-	<b>15,000</b>	<b>94</b>
Equipment		Anticipated Small Equipment 2026-2029	-	945,000	945,000	945,000	945,000	<b>3,780,000</b>	
Fleet	VM-2023-07	Replace [1] department SUV	37,000	-	-	-	-	<b>37,000</b>	<b>96</b>
Fleet	VM-2023-09	Replace one (1) low body dump truck with snow plow fitment	70,000	-	-	-	-	<b>70,000</b>	<b>97</b>
Fleet	VM-2023-10	Replace one (1) SUV	57,000	-	-	-	-	<b>57,000</b>	<b>98</b>
Fleet	VM-2024-03	New wheelchair-accessible transport van [1] with necessary customizations	100,000	-	-	-	-	<b>100,000</b>	<b>99</b>
Fleet	VM-2024-04	New transport van [1] with necessary customizations	77,000	-	-	-	-	<b>77,000</b>	<b>100</b>



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Category	Item Number	Projects	2025	2026	2027	2028	2029	Total 2025-2029	CIP Page
Fleet	VM-2024-10.3	New Environmental Health pickup trucks with necessary customization	96,575	-	-	-	-	96,575	101
Fleet	VM-2025-01	Replace pickup truck with snowplow fitment	63,000	-	-	-	-	63,000	102
Fleet	VM-2025-02	Replace department SUV [hybrid]	64,000	-	-	-	-	64,000	103
Fleet	VM-2025-03	Replace [2] department SUVs	130,000	-	-	-	-	130,000	104
Fleet	VM-2025-04	Purchase and customize [2] vans	180,000	-	-	-	-	180,000	105
Fleet	VM-2025-05	Replace box truck for laundry	-	-	-	-	-	-	106
Fleet	VM-2025-06	Replace backhoe	115,000	-	-	-	-	115,000	107
Fleet		Anticipated Fleet Need 2026-2029	-	750,000	750,000	750,000	750,000	3,000,000	





## Delaware County Proposed 2025 Budget

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Category	Item Number	Projects	2025	2026	2027	2028	2029	Total 2025-2029	CIP Page
IT	IT-2022-01	Upgrade technology equipment: Aruba/HP Switches for VoIP with Uninterruptable Power Supply [UPS] units	427,332	427,332	427,332	424,308	470,065	<b>2,176,369</b>	<b>109</b>
IT	IT-2022-02	Technology equipment for new hires, temporary employees, and interns	350,000	500,000	500,000	500,000	500,000	<b>2,350,000</b>	<b>110</b>
IT	IT-2022-05	Upgrade server and ancillary equipment	100,000	110,000	110,000	110,000	110,000	<b>540,000</b>	<b>111</b>
IT	IT-2022-06	Install new cooling units and security cameras - Data Center	350,000	-	-	-	-	<b>350,000</b>	<b>112</b>
IT	IT-2022-10	Replace aging network printers	20,000	10,000	-	-	-	<b>30,000</b>	<b>113</b>
IT	IT-2022-17	Purchase and install security upgrades (cameras)	300,000	300,000	300,000	300,000	300,000	<b>1,500,000</b>	<b>114</b>
IT	IT-2022-18	Jury Summons software	65,000	-	-	-	-	<b>65,000</b>	<b>115</b>
IT	IT-2022-25	Purchase and install VoIP Phones	300,000	330,000	-	-	-	<b>630,000</b>	<b>116</b>



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Category	Item Number	Projects	2025	2026	2027	2028	2029	Total 2025-2029	CIP Page
IT	IT-2022-43	Replace Mobile Data Terminals [MDT] for law enforcement, fire and EMS	200,000	175,000	175,000	175,000	175,000	<b>900,000</b>	<b>117</b>
IT	IT-2023-13	Migration of the Court Management System to the Cloud	526,000	196,000	166,000	171,000	-	<b>1,059,000</b>	<b>118</b>
IT	IT-2024-01	DocuSign for electronic signatures	182,000	190,000	-	-	-	<b>372,000</b>	<b>119</b>
IT	IT-2024-04	Install County-wide ERP system	7,154,109	122,559	-	-	-	<b>7,276,668</b>	<b>120</b>
IT	IT-2024-07.1	Kronos Upgrade and Equipment	50,000	-	-	-	-	<b>50,000</b>	<b>121</b>
IT	IT-2024-07.2	EHR System	500,000	-	-	-	-	<b>500,000</b>	<b>122</b>
IT	IT-2024-07.5	Wiring of Courthouse and other County sites	500,000	500,000	500,000	500,000	500,000	<b>2,500,000</b>	<b>123</b>
IT	IT-2024-07.6	Replace and increase storage	65,000	65,000	65,000	65,000	-	<b>260,000</b>	<b>124</b>
IT	IT-2025-01	Replace firewalls	80,000	80,000	80,000	80,000	80,000	<b>400,000</b>	<b>125</b>



## Delaware County Proposed 2025 Budget

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Category	Item Number	Projects	2025	2026	2027	2028	2029	Total 2025-2029	CIP Page
IT	IT-2025-02	Polycam video conferencing equipment for GW Hill arraignments	26,950	-	-	-	-	<b>26,950</b>	<b>126</b>
IT	IT-2025-03	Replace backup Promise Storage SAN to store electronic recording of Court proceedings	49,335	-	-	-	-	<b>49,335</b>	<b>127</b>
IT	IT-2025-04	Replace portable electronic recording equipment	112,200	-	-	-	-	<b>112,200</b>	<b>128</b>
IT	IT-2025-05	Replace and consolidate court servers	154,000	-	-	-	-	<b>154,000</b>	<b>129</b>
IT	IT-2025-06	Replace CourtSmart MDJ Portable System	102,000	-	-	-	-	<b>102,000</b>	<b>130</b>
IT	IT-2025-07	Purchase and install wireless backup controller	44,000	-	-	-	-	<b>44,000</b>	<b>131</b>
IT	IT-2025-08	New body cameras [15]	50,000	-	-	-	-	<b>50,000</b>	<b>132</b>
IT	IT-2025-09	New In-car cameras [2]	14,000	-	-	-	-	<b>14,000</b>	<b>133</b>
IT		Anticipated IT Needs 2026-2029	-	-	-	-	6,000,000	<b>6,000,000</b>	



## Delaware County Proposed 2025 Budget

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Category	Item Number	Projects	2025	2026	2027	2028	2029	Total 2025-2029	CIP Page
Transportation	X-2025-SEPTA	SEPTA Capital Subsidy	2,466,000	2,459,592	2,525,539	2,555,846	2,586,516	<b>12,593,493</b>	<b>135</b>
		<b>Totals</b>	<b>120,963,290</b>	<b>84,150,092</b>	<b>36,884,861</b>	<b>29,538,851</b>	<b>35,538,676</b>	<b>306,893,341</b>	



# Delaware County Proposed 2025 Budget

## Operating Budget Line Items

### FY2025 OPERATING BUDGET REVENUE TABLE

DEPARTMENT	SOURCE	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2025 Budget
<b>TAXES</b>						
Taxes	REAL ESTATE TAX-DISCOUNT PERIOD	\$156,939,475	\$158,287,463	\$159,768,008	\$167,050,000	\$206,014,065
Taxes	REAL ESTATE TAX-FLAT PERIOD	7,412,171	7,824,347	7,514,333	7,960,000	12,050,200
Taxes	REAL ESTATE TAX-PENALTY PERIOD	6,235,721	6,125,579	5,791,075	6,250,000	6,682,550
Taxes	DISCOUNT ON 2025 REAL ESTATE TAXES	(3,109,951)	(3,137,007)	(3,189,552)	(3,190,000)	(4,069,295)
Taxes	PENALTY ON 2025 REAL ESTATE TAXES	626,973	698,006	614,597	650,000	650,000
Taxes	DELINQUENT 2018 TAXES	240,526	0	0	0	0
Taxes	DELINQUENT 2019 TAXES	1,581,581	129,250	0	0	0
Taxes	DELINQUENT 2020 TAXES	2,111,921	1,438,632	82,812	0	0
Taxes	DELINQUENT 2021 TAXES	484,379	2,122,619	1,183,852	100,000	0
Taxes	DELINQUENT 2022 TAXES	0	1,016,402	1,885,396	1,200,000	105,000
Taxes	DELINQUENT 2023 TAXES	0	0	1,167,638	2,000,000	1,300,000
Taxes	DELINQUENT 2024 TAXES	0	0	0	900,000	2,100,000
Taxes	DELINQUENT 2025 TAXES	0	0	0	0	1,100,000
Taxes	PENALTY/INT 2021 & PRIOR RE TAXES	772,023	692,708	584,907	160,000	635,000
Taxes	PUBLIC UTILITY TAX	182,165	177,226	161,626	0	0
<b>TOTAL TAXES</b>		<b>\$173,476,984</b>	<b>\$175,375,223</b>	<b>\$175,564,693</b>	<b>\$183,080,000</b>	<b>\$226,567,520</b>
<b>LICENSES AND PERMITS</b>						
Treasurer	BINGO LICENSE FEES	1,805	2,125	3,135	2,700	3,250
Non-Departmental Revenues	GAMING REVENUE	6,279,250	5,842,691	5,302,869	5,500,000	4,700,000
Non-Departmental Revenues	HUNTING LICENSE FEES	0	312	206	150	200
Non-Departmental Revenues	DOG LICENSE FEES	0	10,290	1,622	800	200
Non-Departmental Revenues	FISHING LICENSE FEES	0	16,813	27,213	7,000	10,000
<b>TOTAL LICENSES AND PERMITS</b>		<b>\$6,281,055</b>	<b>\$5,872,230</b>	<b>\$5,335,045</b>	<b>\$5,510,650</b>	<b>\$4,713,650</b>
<b>INTERGOVERNMENTAL REVENUES</b>						
Non-Departmental Revenues	HSNG & COMM DEVEL ADM GRANT	0	53	0	0	0
Juvenile Court	JCIJC SPECIALIZED PROBATION SVCS	684,044	684,044	0	684,044	684,044
Treasurer	Hospitality Fees	0	76,000	132,134	0	0
Juvenile Court	IV-E ADMIN COST REPLACEMENT	34,564	318,474	35,662	35,000	0



## Delaware County Proposed 2025 Budget

### Operating Budget Line Items

DEPARTMENT	SOURCE	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2025 Budget
Maintenance of Juveniles	FEDERAL TITLE IV-E	33,522	0	0	0	0
Planning	PLANNING	48,018	44,530	41,742	30,000	40,000
Juvenile Court	FEDERAL TITLE IV-A (TANF)	730,526	411,176	0	400,000	0
Non-Departmental Revenues	Letter of Credit	0	(44)	0	0	0
Adult Probation & Parole	ADULT PROBATION & PAROLE	671,039	345,284	671,039	671,039	671,039
Juvenile Court	JUVENILE PROBATION PROGRAMS	33,048	10,919	0	0	0
Juvenile Court	JUVENILE COURT - ACT 148	4,191,117	3,024,010	3,523,207	3,100,000	3,000,000
Maintenance of Juveniles	STATE YDC / YFC	304,359	309,836	364,252	170,000	300,000
Court Support & Services	COURT OF COMMON PLEAS	954,656	954,656	952,783	950,000	950,000
Juvenile Detention	NAT'L SCHOOL LUNCH JUVENILE	7,035	0	0	0	0
Office of Support Enforcement	SUPPORT ENFORCEMENT TITLE IV-D	606,963	782,531	793,435	600,000	665,000
Sheriff	SHERIFFS	31,238	43,594	61,936	35,000	220,000
Domestic Relations	DOMESTIC RELATIONS	5,184,809	4,245,329	5,175,494	4,100,000	5,000,000
Domestic Relations	IV-D INCENTIVE DOMESTIC RELATIONS	844,120	1,575,338	0	0	0
Adult Probation & Parole	Out of County Parole Hearings	1,290	2,182	1,373	1,300	800
Emergency Services	911 REGIONAL	381,660	292,615	121,920	122,000	100,000
Court Support & Services	REVENUE - INTERPRETER GRANT	46,235	53,219	55,997	56,000	55,000
Tax Assessment	PAYMENT IN LIEU OF TAXES	87,611	127,514	71,177	75,000	100,000
Non-Departmental Revenues	PHILA INTERNATIONAL AIRPORT	621,333	621,333	621,333	621,333	621,333
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>		<b>\$15,497,187</b>	<b>\$13,922,595</b>	<b>\$12,623,484</b>	<b>\$11,650,716</b>	<b>\$12,407,216</b>
<b>CHARGES FOR SERVICE REVENUES</b>						
Treasurer	TREASURER	50,895	159,353	23,294	29,000	30,000
Self-Tax	SELF TAX CERTIFICATIONS	2,800	22,777	0	0	0
Planning	PLANNING COMMISSION	103,999	119,012	73,677	60,000	50,000
Recorder of Deeds	RECORDER OF DEEDS	4,909,729	3,324,141	2,374,044	2,340,000	2,300,000
Recorder of Deeds	RECORDER OF DEEDS REALTY TRF TAX	538,503	499,684	371,772	370,000	370,000
Tax Claim	TAX CLAIM BUREAU - COMMISSIONS	1,975,564	1,963,186	1,562,213	1,700,000	1,850,000
Tax Claim	TAX CLAIM BUREAU - SERVICE FEES	1,806,789	1,781,035	1,494,854	1,450,000	1,500,000
Tax Claim	TAX CLAIM BUREAU - CERTIFICATIONS	184,773	124,887	78,021	80,000	75,000
Voter Registration	VOTER REG	922	163	347	320	320
Register of Wills	REGISTER OF WILLS	1,112,686	3,677,906	3,014,146	1,800,000	3,100,000



## Delaware County Proposed 2025 Budget

### Operating Budget Line Items

DEPARTMENT	SOURCE	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2025 Budget
Sheriff	SHERIFF	1,533,961	1,128,959	1,095,164	750,000	900,000
Medical Examiner	CORONER/MEDICAL EXAMINER	8,469	23,150	8,857	10,000	5,000
Office of Judicial Support	JUDICIAL SUPPORT	3,399,561	3,140,674	3,203,220	3,100,000	3,200,000
Office of Judicial Support	OJS AUTOMATION FEE	(23,487)	0	0	0	0
Electronic Record Systems	BAIRD RECORDING SYSTEMS	116,304	111,082	150,205	100,000	110,000
Pretrial Bail	BAIL BOND FEES	888,109	1,164,491	1,058,920	600,000	350,000
Legal Audio Visual	LEGAL AUDIO VISUAL	7,984	12,642	13,083	10,000	10,000
Adult Probation & Parole	A.R.D. FEES	140,289	142,924	144,110	125,000	125,000
Consumer Affairs	DEL CTY CONSUMER AFFAIRS	288,875	293,470	296,120	295,000	295,000
Juvenile Court	Juv Consent Decree Fee	13,990	0	0	0	0
Court Financial	BOOKING CENTER FEE	12,337	6,058	3,842	6,000	5,000
Maintenance of Juveniles	MAINTENANCE & COSTS JUVENILE	68,977	36,405	32,442	25,000	20,000
Parks & Recreation	PARK BOARD	258,507	236,697	309,263	285,000	300,000
Non-Departmental Revenues	SENIOR GAMES REVENUE	7,605	13,977	14,933	15,000	16,000
Parks & Recreation	Summer Festival Donations	3,012	13,538	12,709	13,000	5,000
Soil & Water Conservation	SOIL CONSERVATION	271,102	268,772	300,458	280,000	331,000
<b>TOTAL CHARGES FOR SERVICE REVENUES</b>		<b>\$17,682,254</b>	<b>\$18,264,981</b>	<b>\$15,635,693</b>	<b>\$13,443,320</b>	<b>\$14,947,320</b>
<b>FINES AND FORFEITS</b>						
Pretrial Bail	Summary Appeal-Electronic Monitoring	2,340	2,951	3,052	3,000	3,000
Adult Probation & Parole	COUNTY COURT COSTS	909,779	786,700	768,233	700,000	800,000
Court Administrator	DRUG REIMBURSEMENT	65	282	171	165	50
Adult Probation & Parole	ELECTRONIC HOME MONITORING	18,886	12,898	12,139	11,000	11,000
Court Financial	RESTITUTION - PROCESSING FEE	21,457	17,570	15,003	13,650	13,650
Court Financial	NON-SUFFICIENT FUNDS FEE	647	271	342	300	300
Civil Defense	DUI EDUCATIONAL CLASSES	16,433	0	0	0	0
Adult Probation & Parole	COUNTY FINES	28,790	43,717	21,833	17,800	17,800
Adult Probation & Parole	SUB ABUSE ED	69,854	66,006	59,987	50,000	55,000
Prison	ROOM and BOARD	0	0	62,948	65,000	60,000
District Justice	COURT COSTS & FINES & FORFEITURES	235,750	335,025	239,697	235,000	50,000
District Justice	DISTRICT JUSTICES COURT COSTS	1,519,095	1,915,879	2,029,743	1,700,000	1,800,000
District Justice	DISTRICT JUSTICE FINES	28,223	43,629	11,650	8,900	15,000



## Delaware County Proposed 2025 Budget

### Operating Budget Line Items

DEPARTMENT	SOURCE	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2025 Budget
Pretrial Bail	FORFEITED BAIL	(1,200)	9,000	9,000	0	0
Constables	CONSTABLE FEE REIMB	48,385	70,882	72,894	15,000	50,000
<b>TOTAL FINES AND FORFEITS</b>		<b>\$2,898,503</b>	<b>\$3,304,810</b>	<b>\$3,306,693</b>	<b>\$2,819,815</b>	<b>\$2,875,800</b>
<b>MISCELLANEOUS REVENUE</b>						
District Attorney	District Attorney	120,682	120,908	127,477	127,500	140,000
Parks & Recreation	KENT PARK ~ DOG PARK	3,320	3,355	3,914	3,000	3,000
Non-Departmental Revenues	INTEREST INCOME	17,278	1,628,872	4,824,674	25,000	525,000
2 W Baltimore	INTEREST-2WBALTIMORE	0	305	16,088	11,000	11,000
Court Support & Services	SENIOR JUDGE - REIMBURSABLE COSTS	23,124	17,232	39,904	39,904	30,000
Non-Departmental Revenues	PENNA STATE EQUAL BOARD	2,822	3,940	2,269	2,000	2,000
Recorder of Deeds	TAX EQUAL BOARD R/E TRANSFER	1,040,378	1,018,204	826,939	700,000	700,000
Tax Claim	NON-REFUNDABLE REGISTRATION FEE	12,000	1,000	30,317	27,000	10,000
Tax Claim	TITLE SEARCH REIMBURSEMENT	11,025	23,375	11,250	7,200	7,200
Tax Assessment	SALE OF PLOT MAPS	4,818	5,448	9,630	9,000	9,000
Motor Vehicle Management	Motor Vehicle Mgmt	86,463	6,530	0	0	0
Tax Assessment	APPEAL PROCESSING FEE	2,350	90,125	74,050	75,000	80,000
Diagnostic Services	DUI EVALUATIONS	47,519	51,243	50,674	45,000	45,000
Diagnostic Services	DIAGNOSTIC EVALUATIONS	93,644	90,142	92,692	80,000	85,000
Diagnostic Services	DELINQUENT FEE	9,917	8,203	6,255	5,785	5,785
Diagnostic Services	SERVICE FEE	93,753	93,314	92,381	20,000	75,000
Prison	County DUI Fines	0	0	63,416	60,000	50,000
Diagnostic Services	ADMINISTRATIVE COSTS DUI	105,902	104,070	101,405	20,000	100,000
Adult Probation & Parole	COUNTY OFFENDER SUPERVISION FUND	1,393,761	1,318,693	752,878	700,000	1,300,000
Non-Departmental Revenues	Unclassified Revenue	1,163,917	1,151,779	1,034,701	0	0
Non-Departmental Revenues	MISCELLANEOUS	187,196	1,124,163	1,054,488	1,100,000	950,000
Non-Departmental Revenues	PECO Energy Efficiency	0	0	1,275	0	0
Non-Departmental Revenues	FRINGE BENEFITS RECOVERED	6,453,738	2,659,601	3,145,135	2,700,000	2,500,000
Non-Departmental Revenues	HEALTHCARE REVENUE FROM EMPLOYEE	387,942	831,216	1,092,449	150,000	150,000
Non-Departmental Revenues	MISCELLANEOUS INCOME	1,254,509	1,101,027	710,363	700,000	600,000
Prison	Prison Booking Fee	0	0	176,084	150,000	160,000
Prison	Inmate Phone Fund	0	0	1,619,000	1,700,000	0





## Delaware County Proposed 2025 Budget

### Operating Budget Line Items

DEPARTMENT	SOURCE	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2025 Budget
Prison	SSA PAYMENTS	0	0	600	200	0
Prison	REFUNDS - VENDING MACHINES	0	0	27,542	22,000	22,000
Non-Departmental Revenues	AIRPORT TRANSPORT FEE	667,893	1,112,380	1,402,343	1,000,000	1,000,000
<b>TOTAL MISCELLANEOUS REVENUES</b>		<b>\$13,183,953</b>	<b>\$12,565,124</b>	<b>\$17,118,602</b>	<b>\$9,479,589</b>	<b>\$8,559,985</b>
<b>OTHER REVENUES</b>						
Non-Departmental Revenues	RENTAL INCOME	184,419	181,043	108,152	100,000	100,000
2 W Baltimore	RENTAL-2 W BALTIMORE	0	158,177	610,832	200,000	300,000
Non-Departmental Revenues	RENTAL INCOME - CAFETERIA	0	0	8,000	5,910	10,000
Non-Departmental Revenues	RENTAL - COUNTY OWNED LAND	811,661	494,262	607,837	500,000	500,000
Treasurer	INTEREST	111,141	1,198,487	4,273,167	2,500,000	1,700,000
Non-Departmental Revenues	Interest on Certificates of Deposit	0	0	9,986	0	0
Non-Departmental Revenues	OTHER TRANSFERS	570,000	3,150,833	510,000	510,000	8,206,945
<b>TOTAL OTHER REVENUES</b>		<b>\$1,677,221</b>	<b>\$5,182,802</b>	<b>\$6,127,975</b>	<b>\$3,815,910</b>	<b>\$10,816,945</b>
<b>OPERATING REVENUES EXCL. OTHER FUNDS</b>		<b>\$230,697,157</b>	<b>\$234,487,765</b>	<b>\$235,712,185</b>	<b>\$229,800,000</b>	<b>\$280,888,436</b>
<b>Federal reimbursements</b>		0	0	27,374,104	10,728,244	12,943,197
<b>Fund Balance</b>		0	0	0	37,803,209	14,024,193
<b>911 Revenue</b>		13,237,829	12,856,458	13,662,301	12,599,000	13,500,000
<b>Prison Revenue</b>		2,532,924	2,285,416	0	0	0
<b>TOTAL OPERATING REVENUES</b>		<b>\$246,467,910</b>	<b>\$249,629,639</b>	<b>\$277,020,179</b>	<b>\$290,930,453</b>	<b>\$321,355,826</b>



# Delaware County Proposed 2025 Budget

Data Tables

## FY2025 OPERATING BUDGET EXPENDITURE TABLE

Funds Center	Commitment Item	Description	FY2025 Budget
<b>GENERAL GOVERNMENT</b>			
<i>County Council</i>			
111	501000	DEPARTMENT DIRECTOR	257,380
111	506000	NON FULL-TIME EMPS	6,600
111	508000	MANAGERS & SUPERVISORS	84,704
111	602000	EMP REIMB-TRAVEL	5,000
111	611000	OFFICE SUPPLIES	3,200
111	622000	POSTAGE	200
111	626000	DUPLICATE & PRINT	2,000
111	627000	EDUCATION EXPENSE	5,000
111	630000	CONTRACTED SERVICES	25,000
111	642000	EQUIPMENT RENTAL	2,000
111	669000	MISCELLANEOUS	15,000
<b>TOTAL COUNTY COUNCIL</b>			<b>\$406,084</b>
<i>County Solicitor</i>			
512	501000	DEPARTMENT DIRECTOR	169,406
512	502000	SOLICITORS / ATTORNEYS	723,741
512	509000	NON-MGR&NON-SUPR	101,030
512	601000	EMP REIMB-MILEAGE	1,000
512	602000	EMP REIMB-TRAVEL	500
512	611000	OFFICE SUPPLIES	1,700
512	622000	POSTAGE	800
512	625000	ASSOC DUES & EXPENSE	2,500
512	626000	DUPLICATE & PRINT	300
512	627000	EDUCATION EXPENSE	2,000
512	634000	PROF FEES -LEGAL	3,200,000
512	635000	CONSULTANTS	125,000
512	669000	MISCELLANEOUS	1,500
512	669205	LAW BOOK SUPPLEMENT	17,000
512	801000	TRANSFERS	(287,651)
<b>TOTAL COUNTY SOLICITOR</b>			<b>\$4,058,826</b>
<i>County Clerk</i>			
142	501000	DEPARTMENT DIRECTOR	93,146
142	509000	NON-MGR&NON-SUPR	41,248
142	611000	OFFICE SUPPLIES	500
142	622000	POSTAGE	500
142	623000	ADVERTISING	3,000
142	626000	DUPLICATE & PRINT	1,500
142	669000	MISCELLANEOUS	1,000
<b>TOTAL COUNTY CLERK</b>			<b>\$140,894</b>
<i>Central Purchasing</i>			



# Delaware County Proposed 2025 Budget

## Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
428	501000	DEPARTMENT DIRECTOR	134,930
428	504000	HRLY FULL-TIME EMPS	99,853
428	509000	NON-MGR&NON-SUPR	186,633
428	611000	OFFICE SUPPLIES	3,000
428	622000	POSTAGE	100
428	623000	ADVERTISING	30,000
428	626000	DUPLICATE & PRINT	1,000
428	627000	EDUCATION	5,000
428	630000	CONTRACTED SERVICES	35,000
428	636000	Clothing	1,500
428	642000	Equipment Rental	2,500
428	643000	MINOR EQUIPMENT	10,000
428	665000	Other Supplies	5,000
428	675000	Gasoline/Maintenance	15,000
<b>TOTAL CENTRAL PURCHASING</b>			<b>\$529,517</b>
<b>Administrative Services</b>			
416	504000	HRLY FULL TIME EMPS	123,062
416	506000	NON FULL-TIME EMPS	41,879
416	508000	MANAGERS & SUPERVISORS	145,034
416	622000	POSTAGE	560,000
416	626000	DUPLICATE & PRINT	400,000
416	641000	MAINTENANCE/HARDWARE	6,000
416	642000	EQUIPMENT RENTAL	170,000
416	644000	AUTO EXPENSE	200
416	662000	STOCK SUPPLIES	500
416	802000	TRANSFERS-POSTAGE	(380,000)
416	803000	TRANSFERS-DUPLICATIN	(150,000)
416	804000	TRANSFERS-STOCK SUPP	(80,000)
<b>TOTAL ADMINISTRATIVE SERVICES</b>			<b>\$836,675</b>
<b>Executive Director</b>			
171	501000	DEPARTMENT DIRECTOR	385,458
171	503000	DEPUTY/ASSISTANT DIR	192,863
171	509000	NON-MGR&NON-SUPR	270,331
171	513000	PERSONNEL CONTINGENCY	441,200
171	601000	EMP REIMB-MILEAGE	500
171	611000	OFFICE SUPPLIES	1,000
171	621000	TELEPHONE	600
171	622000	POSTAGE	50
171	625000	ASSOC DUES & EXPENSE	67,850
171	626000	DUPLICATE & PRINT	1,100
171	627000	EDUCATION EXPENSE	9,500
171	630000	CONTRACTED SERVICES	20,000
171	635000	CONSULTANTS	75,000



# Delaware County Proposed 2025 Budget

## Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
171	642000	EQUIPMENT RENTAL	4,500
171	644000	AUTO EXPENSE	100
171	669000	MISCELLANEOUS	7,500
<b>TOTAL EXECUTIVE DIRECTOR</b>			<b>\$1,477,552</b>
<b><i>Bureau of Elections</i></b>			
206	501000	DEPARTMENT DIRECTOR	263,207
206	503000	DEPUTY/ASSISTANT DIR	127,779
206	504000	HRLY FULL TIME EMPS	665,898
206	511000	OVERTIME	90,000
206	611000	OFFICE SUPPLIES	8,000
206	622000	POSTAGE	140,000
206	623000	ADVERTISING	120,000
206	626000	DUPLICATE & PRINT	22,000
206	627000	EDUCATION EXPENSE	10,000
206	635000	CONSULTANTS	40,000
206	641000	MAINTENANCE/HARDWARE	620,000
206	642000	EQUIPMENT RENTAL	105,000
206	665000	OTHER SUPPLIES	250,000
206	669000	MISCELLANEOUS	50,000
206	682000	ELECTION BOARD	325,000
206	683000	RENT OF POLLING PLACE	20,000
206	684000	RENT/OFFICE RENT	427,000
<b>TOTAL BUREAU OF ELECTIONS</b>			<b>\$3,283,885</b>
<b><i>Voter Registration</i></b>			
205	504000	HRLY FULL TIME EMPS	387,249
205	508000	MANAGERS & SUPERVISORS	83,754
205	511000	OVERTIME	10,000
205	611000	OFFICE SUPPLIES	1,500
205	622000	POSTAGE	105,000
205	626000	DUPLICATE & PRINT	10,000
205	630000	CONTRACTED SERVICES	4,000
205	642000	EQUIPMENT RENTAL	2,500
205	644000	AUTO EXPENSE	500
205	663000	REGISTRATION SUPPLIES	25,000
205	669000	MISCELLANEOUS	5,000
<b>TOTAL VOTER REGISTRATION</b>			<b>\$634,504</b>
<b><i>Voting Machines</i></b>			
208	504000	HRLY FULL TIME EMPS	159,757
208	508000	MANAGERS & SUPERVISORS	76,238
208	611000	OFFICE SUPPLIES	1,600
208	622000	POSTAGE	500
208	626000	DUPLICATE & PRINT	1,000
208	630000	CONTRACTED SERVICES	65,000



# Delaware County Proposed 2025 Budget

## Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
208	641000	MAINTENANCE/HARDWARE	15,000
208	642000	EQUIPMENT RENTAL	2,500
208	644000	AUTO EXPENSE	2,000
208	667000	VOTING MACHINE SUPPLIES	50,000
208	669000	MISCELLANEOUS	5,000
<b>TOTAL VOTING MACHINES</b>			<b>\$378,595</b>
<i>Personnel</i>			
603	501000	DEPARTMENT DIRECTOR	161,066
603	502000	SOLICITORS / ATTORNEYS	110,599
603	503000	DEPUTY/ASSISTANT DIR	344,175
603	504000	HRLY FULL-TIME EMPS	560,876
603	506000	NON FULL-TIME EMPS	82,770
603	508000	MANAGERS & SUPERVISORS	239,517
603	509000	NON MANAGERS NON SUPERVISORS	239,473
603	511000	OVERTIME	8,000
603	513000	PERSONNEL CONTINGENCY	232,647
603	602000	EMP REIMB TRAVEL	500
603	611000	OFFICE SUPPLIES	7,000
603	622000	POSTAGE	2,500
603	623000	ADVERTISING	2,000
603	625000	MEMBERSHIP DUES	5,500
603	626000	DUPLICATE & PRINT	3,000
603	627100	EDUCATION	1,000
603	627600	TRAINING	200,000
603	630000	CONTRACTED SERVICES	462,200
603	642000	EQUIPMENT RENTAL	5,200
603	665000	OTHER SUPPLIES	1,500
603	669000	MISCELLANEOUS	4,000
<b>TOTAL PERSONNEL</b>			<b>\$2,673,522</b>
<i>Public Relations</i>			
792	501000	DEPARTMENT DIRECTOR	91,777
792	513000	PERSONNEL CONTINGENCY	138,721
792	601000	EMP REIMB-MILEAGE	1,650
792	611000	OFFICE SUPPLIES	1,200
792	622000	POSTAGE	50
792	626000	DUPLICATE & PRINT	170
792	630000	CONTRACTED SERVICES	35,000
792	641000	MAINTENANCE/ HARDWARE	2,000
792	665000	OTHER SUPPLIES	1,200
792	669000	MISCELLANEOUS	500
792	669101	SUBSCRIPTIONS	30,000
792	669106	PHOTO	300
792	669109	VIDEO	3,000



# Delaware County Proposed 2025 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
<b>TOTAL PUBLIC RELATIONS</b>			<b>\$305,568</b>
<i>Consumer Affairs</i>			
4901	501000	DEPARTMENT DIRECTOR	94,492
4901	504000	HRLY FULL-TIME EMPS	152,452
4901	506000	NON FULL-TIME EMPS	11,250
4901	611000	OFFICE SUPPLIES	500
4901	622000	POSTAGE	2,500
4901	625000	ASSOC DUES & EXPENSE	200
4901	626000	DUPLICATE & PRINT	3,000
4901	630000	CONTRACTED SERVICES	2,000
4901	641000	MAINTENANCE/HARDWARE	1,000
4901	642000	EQUIPMENT RENTAL	1,600
4901	643000	MINOR EQUIPMENT	1,000
4901	644000	AUTO EXPENSE	7,500
4901	646000	UNIFORMS & EQUIPMENT	1,000
4901	665000	OTHER SUPPLIES	1,000
4901	687002	PERMIT FEE/LICENSING	2,000
<b>TOTAL CONSUMER AFFAIRS</b>			<b>\$281,494</b>
<i>Register of Wills</i>			
1966	501000	DEPARTMENT DIRECTOR	46,000
1966	504000	HRLY FULL-TIME EMPS	496,502
1966	508000	MANAGERS & SUPERVISORS	81,407
1966	511000	OVERTIME	7,000
1966	513000	PERSONNEL CONTINGENCY	213,212
1966	602000	EMP REIMB-TRAVEL	1,000
1966	611000	OFFICE SUPPLIES	18,000
1966	622000	POSTAGE	15,000
1966	623000	ADVERTISING	7,000
1966	625000	ASSOC DUES & EXPENSE	2,000
1966	626000	DUPLICATE & PRINT	3,000
1966	630000	CONTRACTED SERVICES	35,000
1966	642000	EQUIPMENT RENTAL	2,500
<b>TOTAL REGISTER OF WILLS</b>			<b>\$927,621</b>
<i>Courthouse and Park Police</i>			
2103	501000	DEPARTMENT DIRECTOR	124,222
2103	504000	HRLY FULL-TIME EMPS	4,733,441
2103	508000	MANAGERS & SUPERVISORS	73,525
2103	511000	OVERTIME	575,000
2103	513000	PERSONNEL CONTINGENCY	284,897
2103	611000	OFFICE SUPPLIES	600
2103	622000	POSTAGE	100
2103	625000	ASSOC DUES & EXPENSE	6,500
2103	626000	DUPLICATE & PRINT	600



# Delaware County Proposed 2025 Budget

## Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
2103	627000	EDUCATION/TRAINING	24,000
2103	630040	CONTRACTED SERVICES-SECURITY	50,100
2103	640000	MAINTENANCE & REPAIR	500
2103	642000	EQUIPMENT RENTAL	800
2103	643000	MINOR EQUIPMENT	5,500
2103	644000	AUTO EXPENSE	65,000
2103	646000	UNIFORMS & EQUIPMENT	60,000
2103	665000	OTHER SUPPLIES	1,300
2103	669000	MISCELLANEOUS	1,500
2103	801000	TRANSFERS	(2,000,000)
<b>TOTAL COURTHOUSE AND PARK POLICE</b>			<b>\$4,007,585</b>
<b>Facilities Management</b>			
744	501000	DEPARTMENT DIRECTOR	114,675
744	504000	HRLY FULL-TIME EMPS	905,470
744	511000	OVERTIME	125,000
744	513000	PERSONNEL CONTINGENCY	193,754
744	611000	OFFICE SUPPLIES	600
744	622000	POSTAGE	30
744	626000	DUPLICATE & PRINT	125
744	627000	EDUCATION EXPENSE	5,037
744	630000	CONTRACTED SERVICES	150,000
744	630020	CONTRACTED SERVICES-	85,000
744	630030	CONTRACTED SERVICES-HVAC	550,000
744	630158	CONTRACTED SERVICES-	4,300
744	630308	CONTRACTED SERVICES-ELWYN	110,000
744	630469	CONTRACTED SERVICES-ELEVATORS	40,000
744	630503	CONTRACTED SERVICES-ELECTRICAL	60,000
744	630513	CONTRACTED SERVICES-	28,500
744	630516	CONTRACTED SERVICES-UNIFORMS	15,000
744	630520	CONTRACTED SERVICES-CUSTODIAL	21,000
744	630522	CONTRACTED SERVICES-PLUMBING &	110,000
744	630530	CONTRACTED SERVICES-TRASH	130,000
744	630535	CONTRACTED SERVICES-WATER	23,000
744	635000	CONSULTANTS	55,000
744	641000	MAINTENANCE/HARDWARE	15,800
744	642000	EQUIPMENT RENTAL	20,000
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	33,320
744	669000	MISCELLANEOUS	15,300
744	672000	ELECTRIC	870,000



# Delaware County Proposed 2025 Budget

## Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
744	673000	WATER & SEWER	340,000
744	673019	STORM WATER MANAGEMENT	12,000
744	674003	GAS HEAT - A/C	95,000
744	693100	ENERGY PROGRAMS	10,000
744	801000	TRANSFERS	(85,000)
<b>TOTAL FACILITIES MANAGEMENT</b>			<b>\$4,236,911</b>
<b>Motor Vehicles</b>			
732	501000	DEPARTMENT DIRECTOR	99,539
732	504000	HRLY FULL-TIME EMPS	125,615
732	506000	NON FULL-TIME EMPS	4,500
732	508000	MANAGERS & SUPERVISORS	56,077
732	511000	OVERTIME	25,000
732	513000	PERSONNEL CONTINGENCY	65,000
732	611000	OFFICE SUPPLIES	300
732	622000	POSTAGE	150
732	625000	ASSOC DUES	3,500
732	627100	EDUCATION EXPENSE	1,000
732	630000	CONTRACTED SERVICES	26,080
732	630157	CAR WASH	1,000
732	630307	COMPUTER UPDATE	2,000
732	642000	EQUIPMENT RENTAL	1,200
732	665000	OTHER SUPPLIES	2,500
732	666000	MAINTENANCE SUPPLIES	77,867
732	675000	GASOLINE/MAINTENANCE	266,007
732	801000	TRANSFERS	(440,000)
<b>TOTAL MOTOR VEHICLES</b>			<b>\$317,336</b>
<b>Public Works</b>			
3166	501000	DEPARTMENT DIRECTOR	151,163
3166	508000	MANAGERS & SUPERVISORS	325,065
3166	509000	NON-MGR&NON-SUPR	123,484
3166	513000	PERSONNEL CONTINGENCY	139,000
3166	601000	EMP REIMB-MILEAGE	500
3166	602000	EMP REIMB-TRAVEL	750
3166	611000	OFFICE SUPPLIES	400
3166	622000	POSTAGE	175
3166	625000	ASSOC DUES & EXPENSE	2,500
3166	626000	DUPLICATE & PRINT	300
3166	627000	EDUCATION EXPENSE	7,500
3166	630000	CONTRACTED SERVICES	20,000
3166	635000	CONSULTANTS	314,000
3166	642000	EQUIPMENT RENTAL	1,000
3166	644000	AUTO EXPENSE	3,000
3166	687002	PERMIT FEE/LICENSING	1,000





# Delaware County Proposed 2025 Budget

## Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
3166	801000	TRANSFERS	(75,000)
3166	815000	TRANSFER-LIQUID FUEL	(85,000)
<b>TOTAL PUBLIC WORKS</b>			<b>\$929,836</b>
<i><b>Parks &amp; Recreation</b></i>			
5503	501000	DEPARTMENT DIRECTOR	93,146
5503	504000	HRLY FULL-TIME EMPS	648,894
5503	506000	NON FULL-TIME EMPS	110,000
5503	509000	NON-MGR&NON-SUPR	173,784
5503	511000	OVERTIME	40,000
5503	513000	PERSONNEL CONTINGENCY	151,324
5503	601000	EMP REIMBUR-MILEAGE	2,250
5503	611000	OFFICE SUPPLIES	1,200
5503	622000	POSTAGE	1,350
5503	626000	DUPLICATE & PRINT	1,750
5503	627000	EDUCATION EXPENSE	5,000
5503	630000	CONTRACTED SERVICES	300,000
5503	630160	REDWOOD EXPENSES	60,000
5503	633000	CONTRACTED MAINTAIN	187,000
5503	635000	CONSULTANTS	25,000
5503	642000	EQUIPMENT RENTAL	850
5503	644000	AUTO EXP	42,000
5503	665000	OTHER SUPPLIES	750
5503	666000	MAINTENANCE SUPPLIES	100,000
5503	669900	SENIOR GAMES EXP	30,000
5503	671000	FUEL	27,500
5503	672000	ELECTRIC	50,000
5503	673000	WATER &SEWER	40,000
<b>TOTAL PARKS AND RECREATION</b>			<b>\$2,091,799</b>
<i><b>Planning</b></i>			
714	501000	DEPARTMENT DIRECTOR	127,189
714	503000	ASSISTANT DIRECTOR	85,902
714	504000	HRLY FULL-TIME EMPS	283,021
714	506000	NON FULL-TIME EMPS	15,000
714	508000	MANAGERS & SUPERVISORS	387,663
714	509000	NON-MGR&NON-SUPR	153,972
714	513000	PERSONNEL CONTINGENCY	58,350
714	601000	EMP REIMB-MILEAGE	1,000
714	602000	EMP REIMB-TRAVEL	1,000
714	611000	OFFICE SUPPLY	5,300
714	622000	POSTAGE	1,000
714	623000	ADVERTISING	1,000
714	625000	ASSOC DUES	650
714	626000	DUPLICATE & PRINT	5,000



# Delaware County Proposed 2025 Budget

## Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
714	627000	EDUCATION EXPENSE	7,000
714	630000	CONTRACTED SERVICES	35,000
714	635000	CONSULTANTS	150,000
714	642000	EQUIPMENT RENTAL	2,000
714	644000	AUTO EXPENSE	1,000
714	669000	MISCELLANEOUS	2,850
714	692000	PLANNING COMMISSION	1,400
714	692100	HERITAGE COMMISSION	1,200
<b>TOTAL PLANNING</b>			<b>\$1,326,496</b>
<b>Soil &amp; Water Conservation</b>			
6108	501000	DEPARTMENT DIRECTOR	87,050
6108	504000	HRLY FULL-TIME EMPS	230,875
6108	506000	NON FULL-TIME EMPS	29,620
6108	508000	MANAGERS & SUPERVISORS	69,215
6108	621000	TELEPHONE	1,000
6108	622000	POSTAGE	1,000
6108	626000	DUPLICATE & PRINT	400
6108	632004	CONTRACT SVCS-AUDIT	3,000
6108	642000	EQUIPMENT RENTAL	1,000
6108	644000	AUTO EXPENSE	3,200
<b>TOTAL SOIL AND WATER CONSERVATION</b>			<b>\$426,359</b>
<b>2 West Baltimore Ave</b>			
0748	630000	CONTRACTED SERVICES	128,570
0748	630020	CONTRACTED SERVICES-	6,520
0748	630030	Contracted Services-HVAC	37,200
0748	630469	CONTRACTED SERVICES-ELEVATORS	5,200
0748	630530	CONTRACTED SERVICES-TRASH	10,200
0748	630538	Outside Services-Janitor	42,600
0748	633000	Contracted Maintenance	16,224
0748	665209	Other Services	62,000
0748	666000	Maintenance Supplies	29,030
0748	669000	Miscellaneous	2,400
0748	672000	Electric	66,000
0748	673000	Water & Sewer	38,400
<b>TOTAL 2 WEST BALTIMORE</b>			<b>\$444,344</b>
<b>Sustainability</b>			
754	501000	DEPARTMENT DIRECTOR	102,457
754	503000	DEPUTY/ASSISTANT DIR	82,819
754	506000	NON FULL-TIME EMPS	15,000
754	513000	PERSONNEL CONTINGENCY	82,750
754	601000	EMP-REIMB MILEAGE	200
754	602000	EMP REIMB-TRAVEL	2,000
754	611000	OFFICE SUPPLIES	120



# Delaware County Proposed 2025 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
754	622000	POSTAGE	100
754	625000	ASSOC DUES & EXPENSE	1,000
754	627000	EDUCATION EXPENSE	4,500
754	627500	CONFERENCE	20,000
754	635000	CONSULTANTS	25,000
754	644000	AUTO EXPENSE	750
754	665000	OTHER SUPPLIES	500
<b>TOTAL SUSTAINABILITY</b>			<b>\$337,196</b>
<b>TOTAL GENERAL GOVERNMENT</b>			<b>\$30,052,599</b>
<b>FINANCE &amp; BUDGET</b>			
<i>Treasurer</i>			
399	501000	DEPARTMENT DIRECTOR	125,100
399	503000	DEPUTY/ASSISTANT DIR	105,621
399	504000	HRLY FULL-TIME EMPS	270,451
399	506000	NON FULL TIME EMPS	5,000
399	508000	MANAGERS & SUPERVISORS	71,705
399	511000	OVERTIME	1,000
399	513000	PERSONNEL CONTINGENCY	90,000
399	611000	OFFICE SUPPLIES	4,000
399	622000	POSTAGE	18,000
399	625000	ASSOC DUES & EXPENSE	1,500
399	626000	DUPLICATE & PRINT	1,000
399	627600	CUSTOMER SERV. TRAINING	2,000
399	630000	CONTRACTED SERVICES	76,000
399	681000	BANK SERVICES	30,000
<b>TOTAL TREASURER</b>			<b>\$801,378</b>
<i>Tax Assessment</i>			
367	504000	HRLY FULL-TIME EMPS	438,588
367	508000	MANAGERS & SUPERVISORS	330,613
367	511000	OVERTIME	500
367	513000	PERSONNEL CONTINGENCY	116,278
367	601000	EMP REIMB-MILEAGE	4,400
367	611000	OFFICE SUPPLIES	3,000
367	623000	ADVERTISING	1,200
367	625000	ASSOC DUES & EXPENSE	1,500
367	626000	DUPLICATE & PRINT	1,300
367	627100	EDUCATION EXPENSE	25,000
367	627600	CUSTOMER SERV. TRAINING	1,500
367	630000	CONTRACTED SERVICES	416,400
367	642000	EQUIPMENT RENTAL	6,300
367	644000	AUTO EXPENSE	5,500
367	665100	OTHER SUPPLIES/GIS	3,000
<b>TOTAL TAX ASSESSMENT</b>			<b>\$1,355,079</b>



# Delaware County Proposed 2025 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
<b>Tax Claim Office</b>			
381	504000	HRLY FULL-TIME EMPS	313,244
381	508000	MANAGERS & SUPERVISORS	124,781
381	511000	OVERTIME	1,000
381	513000	PERSONNEL CONTINGENCY	26,299
381	611000	OFFICE SUPPLIES	4,000
381	622000	POSTAGE	170,000
381	623000	ADVERTISING	140,000
381	625000	ASSOC DUES & EXPENSE	500
381	626000	DUPLICATE & PRINT	8,650
381	627600	CUSTOMER SERV. TRAINING	2,000
381	630000	CONTRACTED SERVICES	29,000
381	642000	EQUIPMENT RENTAL	2,350
381	680000	TITLE SEARCHES	25,000
381	689001	POSTAGE & MILEAGE	200,000
<b>TOTAL TAX CLAIM OFFICE</b>			<b>\$1,046,825</b>
<b>Self-Tax Collection</b>			
370	504000	HRLY FULL-TIME EMPS	59,842
370	508000	MANAGERS & SUPERVISORS	56,694
370	511000	OVERTIME	1,000
370	513000	PERSONNEL CONTINGENCY	28,700
370	611000	OFFICE SUPPLIES	2,000
370	622000	POSTAGE	89,500
370	626000	DUPLICATE & PRINT	1,000
370	627600	CUSTOMER SERV. TRAINING	1,000
370	630000	CONTRACTED SERVICES	25,000
370	642000	EQUIPMENT RENTAL	500
370	688000	MAINTENANCE SERVICES	500
<b>TOTAL SELF-TAX COLLECTION</b>			<b>\$265,737</b>
<b>Budget Management</b>			
353	501000	DEPARTMENT DIRECTOR	139,894
353	504000	HRLY FULL TIME EMPS	49,767
353	506000	NON FULL-TIME EMPS	15,000
353	509000	NON-MGR&NON-SUPR	251,160
353	611000	OFFICE SUPPLIES	800
353	622000	POSTAGE	30
353	625000	ASSOC DUES & EXPENSE	2,000
353	626000	DUPLICATE & PRINT	100
353	630000	CONTRACTED SERVICES	42,000
353	635000	CONSULTANTS	125,000
353	642000	EQUIPMENT RENTAL	2,700
<b>TOTAL BUDGET MANAGEMENT</b>			<b>\$628,451</b>
<b>Controller</b>			



# Delaware County Proposed 2025 Budget

## Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
332	501000	DEPARTMENT DIRECTOR	46,000
332	503000	DEPUTY/ASSISTANT DIR	251,561
332	504000	HRLY FULL TIME EMPs	146,401
332	506000	NON FULL-TIME EMPs	27,721
332	508000	MANAGERS & SUPERVISORS	344,827
332	509000	NON-MGR&NON-SUPR	816,778
332	511000	OVERTIME	2,000
332	513000	PERSONNEL CONTINGENCY	134,800
332	601000	EMP REIMB-MILEAGE	1,000
332	602000	EMP REIMB-TRAVEL	6,500
332	611000	OFFICE SUPPLIES	19,400
332	622000	POSTAGE	40,000
332	625000	ASSOC DUES & EXPENSE	5,325
332	626000	DUPLICATE & PRINT	2,150
332	627000	EDUCATION EXPENSE	3,600
332	630000	CONTRACTED SERVICES	73,710
332	632004	CONTRACT SVCS-AUDIT	305,000
332	634000	PROFESSIONAL FEES- LEGAL	24,000
332	635000	CONSULTANTS	47,000
332	642000	EQUIPMENT RENTAL	2,397
332	669000	MISCELLANEOUS	10,000
<b>TOTAL CONTROLLER</b>			<b>\$2,310,171</b>
<b>TOTAL FINANCE AND BUDGET</b>			<b>\$6,407,640</b>
<b>IT SYSTEMS</b>			
<b>Information Technology</b>			
727	501000	DEPARTMENT DIRECTOR	166,153
727	503000	DEPUTY/ASSISTANT DIR	123,871
727	504000	HRLY FULL-TIME EMPs	1,344,537
727	506000	NON FULL-TIME EMPs	25,000
727	508000	MANAGERS & SUPERVISORS	285,979
727	509000	NON-MGR&NON-SUPR	229,017
727	511000	OVERTIME	50,000
727	513000	PERSONNEL CONTINGENCY	137,268
727	611000	OFFICE SUPPLIES	10,000
727	621100	TELEPHONE	2,400,000
727	622000	POSTAGE	1,000
727	626000	DUPLICATE & PRINT	2,000
727	627000	EDUCATION EXPENSE	82,000
727	633041	MAINTENANCE & SOFTWARE	885,000
727	633048	PITNEY BOWES	4,000
727	635000	CONSULTANTS	350,000
727	641000	MAINTENANCE & HARDWARE	167,000
727	642000	EQUIPMENT RENTAL	32,000



# Delaware County Proposed 2025 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
727	644000	AUTO EXP	1,500
727	668275	LICENSING MICROSOFT	1,000,000
727	668280	LICENSING OTHER	1,150,000
727	669000	MISCELLANEOUS	80,000
<b>TOTAL INFORMATION TECHNOLOGY</b>			<b>\$8,526,324</b>
<b>Recorder of Deeds</b>			
535	501000	DEPARTMENT DIRECTOR	114,065
535	503000	DEPUTY/ASSISTANT DIR	135,259
535	504000	HRLY FULL-TIME EMPS	310,046
535	506000	NON FULL-TIME EMPS	3,500
535	511000	OVERTIME	5,500
535	601000	EMP REIMB-MILEAGE	3,500
535	611000	OFFICE SUPPLIES	2,000
535	622000	POSTAGE	3,000
535	625000	ASSOC DUES & EXPENSE	3,000
535	626000	DUPLICATE & PRINT	500
535	630000	CONTRACTED SERVICES	24,500
535	642000	EQUIPMENT RENTAL	5,500
<b>TOTAL RECORDER OF DEEDS</b>			<b>\$610,370</b>
<b>TOTAL IT SYSTEMS</b>			<b>\$9,136,694</b>
<b>COMMUNITY JUSTICE &amp; REHABILITATION</b>			
<b>Constables</b>			
1929	504000	HRLY FULL-TIME EMPS	154,599
1929	511000	OVERTIME	5,000
1929	611000	OFFICE SUPPLIES	700
1929	622000	POSTAGE	100
1929	626000	DUPLICATE & PRINT	3,000
1929	643000	MINOR EQUIPMENT	4,000
1929	644000	AUTO EXPENSE	5,000
1929	699198	FEES-SERVING WARRANT	1,000,000
<b>TOTAL CONSTABLES</b>			<b>\$1,172,399</b>
<b>Office of Judicial Support</b>			
1910	501000	DEPARTMENT DIRECTOR	149,340
1910	504000	HRLY FULL TIME EMPS	1,584,003
1910	506000	NON FULL TIME EMPS	5,000
1910	508000	MANAGERS & SUPERVISORS	186,214
1910	509000	NON-MGR&NON-SUPR	124,809
1910	511000	OVERTIME	21,000
1910	513000	PERSONNEL CONTINGENCY	274,915
1910	601000	EMP REIMB-MILEAGE	500
1910	602000	EMP REIMB-TRAVEL	2,000
1910	611000	OFFICE SUPPLIES	28,000
1910	622000	POSTAGE	70,000



# Delaware County Proposed 2025 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
1910	625000	ASSOC DUES & EXPENSE	1,000
1910	626000	DUPLICATE & PRINT	5,000
1910	630000	CONTRACTED SERVICES	6,200
1910	642000	EQUIPMENT RENTAL	17,800
<b>TOTAL OFFICE OF JUDICIAL SUPPORT</b>			<b>\$2,475,780</b>
<b><i>District Attorney and Criminal Investigations Department (CID)</i></b>			
1944	501000	DEPARTMENT DIRECTOR	386,173
1944	502000	SOLICITORS / ATTORNEYS	4,030,188
1944	504000	HRLY FULL-TIME EMPS	6,107,167
1944	506000	NON FULL-TIME EMPS	17,211
1944	508000	MANAGERS & SUPERVISORS	170,502
1944	509000	NON-MGR&NON-SUPR	213,702
1944	511000	OVERTIME	530,000
1944	513000	PERSONNEL CONTINGENCY	557,652
1944	601000	EMP REIMB-MILEAGE	14,000
1944	611000	OFFICE SUPPLIES	95,500
1944	622000	POSTAGE	26,000
1944	625000	ASSOC DUES & EXPENSE	43,500
1944	626000	DUPLICATE & PRINT	8,000
1944	627000	EDUCATION EXPENSE	45,000
1944	630000	CONTRACTED SERVICES	55,164
1944	634099	PROFESSIONAL FEES- LEGAL	142,000
1944	641000	MAINTENANCE/HARDWARE	25,000
1944	642000	EQUIPMENT RENTAL	23,106
1944	643000	MINOR EQUIPMENT	8,000
1944	644000	AUTO EXPENSE	111,000
1944	665000	OTHER SUPPLIES	22,000
1944	669000	MISCELLANEOUS	22,000
1944	669199	MISCELLANEOUS-BOOKS	89,500
1944	690099	COURT STENO FEES	17,500
1944	690599	WITNESS REIMBURSEMENT	21,000
1944	691500	CO-OP PROGRAMS	5,000
<b>TOTAL DISTRICT ATTORNEY</b>			<b>\$12,785,864</b>
<b><i>Prison Appropriation</i></b>			
2321	659100	COUNTY APPRO PRISON	59,351,209
<b>TOTAL PRISON APPROPRIATION</b>			<b>\$59,351,209</b>
<b><i>Public Defender's Office</i></b>			
523	501000	DEPARTMENT DIRECTOR	157,845
523	502000	SOLICITORS / ATTORNEYS	3,904,312
523	504000	HRLY FULL-TIME EMPS	654,454
523	511000	OVERTIME	2,000
523	513000	PERSONNEL CONTINGENCY	290,794
523	601000	EMP REIMB-MILEAGE	14,400



# Delaware County Proposed 2025 Budget

## Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
523	602000	EMP REIMG-TRAVEL	6,450
523	611000	OFFICE SUPPLIES	22,000
523	622000	POSTAGE	4,800
523	625000	ASSOC DUES	28,000
523	626000	DUPLICATE & PRINT	10,000
523	630306	CONTRACT LEGAL	123,500
523	630538	OUTSIDE SERV JANITOR	19,700
523	642000	EQUIPMENT RENTAL	25,500
523	644000	AUTO EXPENSE	3,800
523	668280	LICENSING OTHER	19,000
523	669012	COMMUNITY OUTREACH	1,400
523	684000	RENT/ OFFICE RENT	306,101
523	687099	OUT OF COUNTY PAROLE	10,000
523	690299	EXPERT TESTIMONY	65,000
<b>TOTAL PUBLIC DEFENDER'S OFFICE</b>			<b>\$5,669,056</b>
<b>Office of Support Enforcement</b>			
2449	502000	SOLICITORS/ ATTORNEYS	402,657
2449	504000	HRLY FULL-TIME EMPS	221,025
2449	511000	OVERTIME	6,000
2449	513000	PERSONNEL CONTINGENCY	79,568
2449	611000	OFFICE SUPPLIES	3,500
2449	622000	POSTAGE	100
2449	625000	ASSOC DUES & EXPENSES	7,000
2449	626000	DUPLICATE & PRINT	100
2449	627000	EDUCATION EXPENSE	2,500
2449	630000	CONTRACTED SERVICES	12,000
2449	642000	EQUIPMENT RENTAL	730
2449	702001	FURNITURE & FIXTURES	3,000
<b>TOTAL OFFICE OF SUPPORT ENFORCEMENT</b>			<b>\$738,180</b>
<b>Sheriff</b>			
1977	501000	DEPARTMENT DIRECTOR	46,000
1977	503000	DEPUTY/ASSISTANT DIR	105,337
1977	504000	HRLY FULL-TIME EMPS	3,941,545
1977	506000	NON FULL-TIME EMPS	60,000
1977	508000	MANAGERS & SUPERVISORS	80,514
1977	511000	OVERTIME	900,000
1977	513000	PERSONNEL CONTINGENCY	265,427
1977	601000	EMP REIMB-MILEAGE	165,000
1977	602000	EMP REIMB-TRAVEL	85,000
1977	611000	OFFICE SUPPLIES	30,000
1977	622000	POSTAGE	72,730
1977	625000	ASSOC DUES & EXPENSE	38,000
1977	626000	DUPLICATE & PRINT	12,500





# Delaware County Proposed 2025 Budget

## Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
1977	627000	EDUCATION EXPENSE	20,000
1977	630000	CONTRACTED SERVICES	30,000
1977	642000	EQUIPMENT RENTAL	4,000
1977	644000	AUTO EXPENSE	90,000
1977	646000	UNIFORMS & EQUIPMENT	85,000
1977	665000	OTHER SUPPLIES	10,000
1977	668350	MISCELLANEOUS-K9	11,500
1977	669000	MISCELLANEOUS	3,000
1977	812099	TRANSFERS-TAX CLAIM	(125,000)
<b>TOTAL SHERIFF</b>			<b>\$5,930,553</b>
<b>TOTAL COMMUNITY JUSTICE &amp; REHAB</b>			<b>\$88,123,041</b>
<b>EMERGENCY SERVICES</b>			
<i>Emergency Services</i>			
2918	501000	DEPARTMENT DIRECTOR	165,827
2918	503000	DEPUTY/ASSISTANT DIR	115,577
2918	504000	HRLY FULL-TIME EMPS	6,506,083
2918	506000	NON FULL-TIME EMPS	293,198
2918	508000	MANAGERS & SUPERVISORS	368,070
2918	509000	NON-MGR&NON-SUPR	354,982
2918	511000	OVERTIME	1,600,000
2918	513000	PERSONNEL CONTINGENCY	641,721
2918	611000	OFFICE SUPPLIES	15,000
2918	621000	TELEPHONE	1,000,000
2918	622000	POSTAGE	300
2918	625000	ASSOC DUES & EXPENSES	10,000
2918	626000	DUPLICATE & PRINT	1,000
2918	641000	MAINTENANCE/HARDWARE	1,673,040
2918	642000	EQUIPMENT RENTAL	1,000,000
2918	643000	MINOR EQUIPMENT	40,000
2918	644000	AUTO EXPENSE	25,000
2918	646000	UNIFORMS & EQUIPMENT	50,000
2918	669250	TAXES - TOWER SITES	185,000
2918	672000	ELECTRIC	100,000
<b>TOTAL EMERGENCY SERVICES</b>			<b>\$14,144,798</b>
<i>Civil Defense</i>			
2937	504000	HRLY FULL-TIME EMPS	527,051
2937	506000	NON FULL-TIME EMPS	10,000
2937	508000	MANAGERS & SUPERVISORS	179,167
2937	509000	NON-MGR&NON-SUPR	631,845
2937	513000	PERSONNEL CONTINGENCY	225,348
2937	611000	OFFICE SUPPLIES	5,000
2937	622000	POSTAGE	1,000
2937	626000	DUPLICATE & PRINT	1,000



# Delaware County Proposed 2025 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
2937	627000	EDUCATION EXPENSE	6,500
2937	630530	CONTRACTED SERVICES-TRASH	48,000
2937	630538	OUTSIDE SVC- JANITOR	25,000
2937	642000	EQUIPMENT RENTAL	5,000
2937	643000	MINOR EQUIPMENT	50,000
2937	644000	AUTO EXPENSE	50,000
2937	646000	UNIFORMS & EQUIPMENT	5,000
2937	669000	MISCELLANEOUS	10,000
2937	672000	ELECTRIC	27,000
<b>TOTAL CIVIL DEFENSE</b>			<b>\$1,806,911</b>
<b>Medical Examiner</b>			
1938	501000	DEPARTMENT DIRECTOR	322,133
1938	504000	HRLY FULL-TIME EMPS	742,377
1938	506000	NON FULL-TIME EMPS	8,000
1938	509000	NON-MGR&NON-SUPR	488,935
1938	511000	OVERTIME	175,000
1938	601000	EMP REIMB-MILEAGE	200
1938	611000	OFFICE SUPPLIES	13,000
1938	622000	POSTAGE	700
1938	625000	ASSOC DUES & EXPENSE	3,000
1938	626000	DUPLICATE & PRINT	2,000
1938	630000	CONTRACTED SERVICES	12,500
1938	630330	MEDICAL WASTE	10,000
1938	630513	PEST CONTROL	5,000
1938	630538	OUTSIDE SVC- JANITOR	20,000
1938	635000	CONSULTANTS	10,000
1938	641000	MAINTENANCE /HARDWARE	3,000
1938	642000	EQUIPMENT RENTAL	5,000
1938	644000	AUTO EXPENSE	20,000
1938	644010	REPAIRS	5,000
1938	646000	UNIFORMS AND EQUIPMENT	10,000
1938	660100	MEDICAL EQUIPMENT	20,000
1938	660101	PPE GEAR GOVES, GOWNS, ETC	20,000
1938	665205	LINEN	3,000
1938	669000	MISCELLANEOUS	8,000
1938	686099	POST MORTEM EXPENSE	225,000
1938	687012	INVESTIGATIVE RESOURCES	20,000
1938	698199	LAB EXPENSE	135,000
1938	698299	LIVERY EXPENSE	20,000
1938	698399	INDIGENT DISPOSITION	20,000
<b>TOTAL MEDICAL EXAMINER</b>			<b>\$2,326,844</b>
<b>TOTAL EMERGENCY SERVICES</b>			<b>\$18,278,553</b>
<b>COMMUNITY SUPPORT &amp; SERVICES</b>			



# Delaware County Proposed 2025 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
<b>Library Services</b>			
5608	501000	DEPARTMENT DIRECTOR	114,633
5608	503000	DEPUTY/ASSISTANT DIR	83,400
5608	504000	HRLY FULL-TIME EMPS	155,336
5608	509000	NON-MGR&NON-SUPR	80,359
5608	601000	EMP REIMB-MILEAGE	2,000
5608	611000	OFFICE SUPPLIES	10,000
5608	622000	POSTAGE	5,000
5608	625000	ASSOC DUES/EXPENSE	3,000
5608	626000	DUPLICATE & PRINT	9,000
5608	627000	EDUCATION EXPENSE	3,500
5608	630538	OUTSIDE SERV-JANITOR	6,000
5608	631005	CONSULTANT-TELECOM	100,000
5608	642000	EQUIPMENT RENTAL	2,100
5608	668200	PROGRAM SUPPLIES	120,000
5608	669000	MISCELLANEOUS	2,500
5608	669402	LICENSING FEES	172,200
5608	669501	NETWORK MONITORING	
5608	675000	GASOLINE/MAINTENANCE	13,000
5608	687003	LIBRARY SUPPORT	100,000
<b>TOTAL LIBRARY SERVICES</b>			<b>\$994,028</b>
<b>Military &amp; Veterans Affairs</b>			
793	501000	DEPARTMENT DIRECTOR	93,123
793	504000	HRLY FULL TIME EMP	41,135
793	506000	NON FULL-TIME EMPS	5,000
793	509000	NON-MGR&NON-SUPR	162,787
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	500
793	694000	SUBSIDY VETERANS ORG	500
793	694100	MISC SERV VET & WIDOW	37,896
793	694200	MISC HEADSTONES	500
793	694300	MISC FLAGS	66,000
<b>TOTAL MILITARY AND VETERAN AFFAIRS</b>			<b>\$412,991</b>
<b>TOTAL COMMUNITY SUPPORT &amp; SERVICES</b>			<b>\$1,407,019</b>
<b>COUNTY COURT SYSTEM</b>			
<b>Juvenile Court</b>			



# Delaware County Proposed 2025 Budget

## Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
2361	501000	DEPARTMENT DIRECTOR	128,570
2361	503000	DEPUTY/ASSISTANT DIR	91,583
2361	504000	HRLY FULL-TIME EMPS	4,099,332
2361	508000	MANAGERS & SUPERVISORS	1,043,813
2361	509000	NON-MGR&NON-SUPR	45,753
2361	511000	OVERTIME	35,000
2361	513000	PERSONNEL CONTINGENCY	290,521
2361	601000	EMP REIMB-MILEAGE	3,000
2361	602000	EMP REIMB-TRAVEL	15,000
2361	611000	OFFICE SUPPLIES	8,700
2361	622000	POSTAGE	20,000
2361	625000	ASSOC DUES & EXPENSE	1,000
2361	626000	DUPLICATE & PRINT	10,000
2361	630000	CONTRACTED SERVICES	304,000
2361	630538	OUTSIDE SERVICE JANITOR	11,634
2361	630698	CONTRACT SERV 80%	3,200,000
2361	636000	CLOTHING	1,000
2361	641000	MAINTENANCE/ HARDWARE	4,000
2361	642000	EQUIPMENT RENTAL	21,000
2361	643000	MINOR EQUIPMENT	6,500
2361	644000	AUTO EXPENSE	9,000
2361	665000	OTHER SUPPLIES	7,000
2361	669000	MISC	8,500
2361	669040	MISC-GRANT IN AID	11,000
2361	684000	RENT/OFFICE RENT	99,350
2361	687198	SECURITY /PARK POLICE	358,256
<b>TOTAL JUVENILE COURT</b>			<b>\$9,833,512</b>
<i>District Justice</i>			
1867	504000	HRLY FULL-TIME EMPS	3,647,542
1867	506000	NON FULL-TIME EMPS	36,400
1867	508000	MANAGERS & SUPERVISORS	214,277
1867	511000	OVERTIME	140,000
1867	513000	PERSONNEL CONTINGENCY	663,183
1867	601000	EMP REIMB-MILEAGE	2,600
1867	602000	EMP REIMB-TRAVEL	2,300
1867	611000	OFFICE SUPPLIES	64,000
1867	621000	TELEPHONE	100,000
1867	622000	POSTAGE	450,000
1867	625000	ASSOC DUES & EXPENSE	400
1867	626000	DUPLICATE & PRINT	35,000
1867	632004	CONTRACT SVCS-AUDIT	76,240
1867	633000	CONTRACTED MAINTENANCE	87,462
1867	639005	DE-CENTRAL COSTS	100,000



# Delaware County Proposed 2025 Budget

## Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
1867	641000	MAINTENANCE/HARDWARE	50,050
1867	642000	EQUIPMENT RENTAL	84,800
1867	643000	MINOR EQUIPMENT	2,000
1867	644000	AUTO EXPENSE	1,900
1867	665000	OTHER SUPPLIES	46,000
1867	669000	MISCELLANEOUS	39,000
1867	672000	ELECTRIC	18,000
1867	673000	WATER & SEWER	6,500
1867	684000	RENT/OFFICE RENT	2,800,000
1867	687198	SECURITY/PARK POLICE	226,205
<b>TOTAL DISTRICT JUSTICE</b>			<b>\$8,893,859</b>
<b>Adult Probation &amp; Parole</b>			
1844	501000	DEPARTMENT DIRECTOR	120,820
1844	503000	DEPUTY/ASSISTANT DIR	186,383
1844	504000	HRLY FULL-TIME EMPS	4,902,648
1844	508000	MANAGERS & SUPERVISORS	614,465
1844	511000	OVERTIME	102,000
1844	513000	PERSONNEL CONTINGENCY	155,915
1844	601000	EMP REIMB-MILEAGE	1,000
1844	602000	EMP REIMB-TRAVEL	4,000
1844	611000	OFFICE SUPPLIES	12,000
1844	622000	POSTAGE	8,000
1844	625000	ASSOC DUES & EXPENSE	750
1844	626000	DUPLICATE & PRINT	5,200
1844	627000	EDUCATION EXPENSE	7,800
1844	630000	CONTRACTED SERVICES	30,000
1844	630538	OUTSIDE SERV JANITORIAL	12,000
1844	642000	EQUIPMENT RENTAL	9,000
1844	643000	MINOR EQUIPMENT	1,000
1844	644000	AUTO EXPENSE	4,000
1844	669000	MISCELLANEOUS	205,000
1844	687098	DRUG TESTING	60,000
1844	687198	SECURITY/PARK POLICE	400,000
<b>TOTAL ADULT PROBATION AND PAROLE</b>			<b>\$6,841,981</b>
<b>Court Support &amp; Services</b>			
1841	501000	DEPARTMENT DIRECTOR	107,834
1841	502000	SOLICITORS / ATTORNEYS	1,947,974
1841	504000	HRLY FULL-TIME EMPS	1,394,899
1841	506000	NON FULL-TIME EMPS	200,000
1841	508000	MANAGERS & SUPERVISORS	92,960
1841	509000	NON-MGR&NON-SUPR	1,116,452
1841	513000	PERSONNEL CONTINGENCY	168,217
1841	602000	EMP REIMB-TRAVEL	9,300



# Delaware County Proposed 2025 Budget

## Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
1841	611000	OFFICE SUPPLIES	31,000
1841	622000	POSTAGE	20,000
1841	625000	ASSOC DUES & EXPENSE	19,000
1841	626000	DUPLICATE & PRINT	17,000
1841	627000	EDUCATION EXPENSE	5,000
1841	630000	CONTRACTED SERVICES	401,235
1841	630049	INTERPRETER FEE	315,000
1841	641000	MAINTENANCE/HARDWARE	910
1841	642000	EQUIPMENT RENTAL	22,313
1841	643000	MINOR EQUIPMENT	2,700
1841	669000	MISCELLANEOUS	34,000
1841	669205	LAW BOOK SUPPLEMENT	124,000
1841	669398	COURT AAP'D ATTORNEYS	1,133,589
1841	670098	FORENSIC SERVICES	50,000
1841	695298	ARBITRATORS	100,000
1841	695398	VIEWERS' FEES	8,000
1841	695498	JURY EXPENSE-MISC	25,000
1841	695598	M/H REVIEW COSTS	75,000
<b>TOTAL COURT SUPPORT AND SERVICES</b>			<b>\$7,421,383</b>
<b>Francis J Catania Law Library</b>			
1838	509000	NON-MGR&NON-SUPR	49,675
1838	669201	Library Materials-Law Library	145,846
<b>TOTAL LAW</b>			<b>\$195,521</b>
<b>Domestic Relations</b>			
1872	501000	DEPARTMENT DIRECTOR	182,488
1872	502000	SOLICITORS / ATTORNEYS	119,488
1872	503000	DEPUTY/ASSISTANT DIR	102,627
1872	504000	HRLY FULL-TIME EMPs	3,285,779
1872	506000	NON-FULL TIME	45,000
1872	508000	MANAGERS & SUPERVISORS	582,119
1872	509000	NON-MGR&NON-SUPR	146,715
1872	511000	OVERTIME	50,000
1872	513000	PERSONNEL CONTINGENCY	378,869
1872	602000	EMP REIMB-TRAVEL	5,200
1872	611000	OFFICE SUPPLIES	22,000
1872	622000	POSTAGE	120,000
1872	625000	ASSOC DUES & EXPENSE	2,500
1872	626000	DUPLICATE & PRINT	4,500
1872	627000	EDUCATION EXPENSE	21,000
1872	630305	CONTRACTED SERVICES	345,050
1872	642000	EQUIPMENT RENTAL	23,000
1872	643000	MINOR EQUIPMENT	32,000
1872	696199	BLOOD TEST FOR PATERNITY	11,000



# Delaware County Proposed 2025 Budget

*Data Tables*

Funds Center	Commitment Item	Description	FY2025 Budget
<b>TOTAL DOMESTIC RELATIONS</b>			<b>\$5,479,335</b>
<i>Maintenance of Juveniles</i>			
2306	640110	DAY TREATMENT	60,000
2306	640130	RESIDENT-NONREIMBURSED	40,000
2306	640140	RESIDENTIAL SERVICES	418,700
2306	640150	GROUP HOME SERVICES	305,000
2306	640160	PRIVATE SECURE	700,000
2306	640190	DETENTION-PRIV PROV	700,000
2306	640310	STATE SECURITY	500,000
<b>TOTAL MAINTENANCE OF JUVENILES</b>			<b>\$2,723,700</b>
<i>Court Administrator</i>			
1848	504000	HRLY FULL-TIME EMPS	633,876
1848	506000	NON FULL-TIME EMPS	260,000
1848	508000	MANAGERS & SUPERVISORS	307,021
1848	509000	NON-MGR&NON-SUPR	152,917
1848	511000	OVERTIME	75,000
1848	601000	EMP REIMB-MILEAGE	450
1848	602000	EMP REIMB-TRAVEL	500
1848	611000	OFFICE SUPPLIES	15,000
1848	622000	POSTAGE	110,000
1848	625000	ASSOC DUES & EXPENSE	3,000
1848	626000	DUPLICATE & PRINT	35,000
1848	627000	EDUCATION EXPENSE	4,000
1848	630000	CONTRACTED SERVICES	1,000
1848	633051	APPLICATION VENDORS	42,000
1848	641000	MAINTENANCE/HARDWARE	1,000
1848	642000	EQUIPMENT RENTAL	7,300
1848	643000	MINOR EQUIPMENT	500
1848	669000	MISCELLANEOUS	3,500
1848	695198	JURY FEES & MILEAGE	155,000
1848	695498	JURY EXPENSE-MISC	1,500
<b>TOTAL COURT ADMINISTRATOR</b>			<b>\$1,808,564</b>
<i>Bail Agency</i>			
1847	501000	DEPARTMENT DIRECTOR	104,350
1847	503000	DEPUTY/ASSISTANT DIR	90,138
1847	504000	HRLY FULL-TIME EMPS	589,168
1847	506000	NON FULL-TIME EMPS	21,840
1847	508000	MANAGERS & SUPERVISORS	49,068
1847	509000	NON-MGR&NON-SUPR	60,272
1847	511000	OVERTIME	81,000
1847	601000	EMP REIMB-MILEAGE	1,200
1847	611000	OFFICE SUPPLIES	7,000
1847	622000	POSTAGE	400



# Delaware County Proposed 2025 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
1847	625000	ASSOC DUES & EXPENSE	1,200
1847	630000	CONTRACTED SERVICES	2,000
1847	642000	EQUIPMENT RENTAL	480,000
1847	669000	MISCELLANEOUS	1,050
1847	687098	DRUG TESTING	250
<b>TOTAL BAIL</b>			<b>\$1,488,936</b>
<b>Electronic Record Systems</b>			
1845	501000	DEPARTMENT DIRECTOR	94,198
1845	504000	HRLY FULL-TIME EMPS	226,449
1845	508000	MANAGERS & SUPERVISORS	60,272
1845	611000	OFFICE SUPPLIES	610
1845	622000	POSTAGE	330
1845	626000	DUPLICATE & PRINT	2,500
1845	630000	CONTRACTED SERVICES	1,850
1845	641000	MAINTENANCE/HARDWARE	102,000
1845	642000	EQUIPMENT RENTAL	3,400
1845	696098	TRANSCRIPT FEES	461,000
1845	696198	TAPE SUPPLIES	2,500
<b>TOTAL ELECTRONIC RECORD SYSTEM</b>			<b>\$955,108</b>
<b>Diagnostic Services</b>			
1849	503000	DEPUTY/ASSISTANT DIR	67,706
1849	504000	HRLY FULL-TIME EMPS	104,070
1849	508000	MANAGERS & SUPERVISORS	60,645
1849	509000	NON-MGR&NON-SUPR	150,036
1849	511000	OVERTIME	3,000
1849	611000	OFFICE SUPPLIES	3,415
1849	622000	POSTAGE	2,500
1849	626000	DUPLICATE & PRINT	1,500
1849	630000	CONTRACTED SERVICES	539,200
1849	642000	EQUIPMENT RENTAL	1,500
1849	669000	MISCELLANEOUS	1,000
<b>TOTAL DIAGNOSTIC SERVICES</b>			<b>\$934,572</b>
<b>Court Financial</b>			
1884	501000	DEPARTMENT DIRECTOR	80,737
1884	504000	HRLY FULL-TIME EMPS	151,921
1884	513000	PERSONNEL CONTINGENCY	75,518
1884	611000	OFFICE SUPPLIES	500
1884	622000	POSTAGE	5,500
1884	626000	DUPLICATE & PRINT	400
1884	642000	EQUIPMENT RENTAL	856
1884	643000	MINOR EQUIPMENT	500
<b>TOTAL COURT FINANCIAL</b>			<b>\$315,932</b>
<b>Special Courts Fund / Prison Appeals</b>			





# Delaware County Proposed 2025 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2025 Budget
2340	502000	SOLICITORS/ATTORNEYS	141,123
<b>TOTAL SPECIAL COURTS FUND</b>			<b>\$141,123</b>
<i>Legal Audio &amp; Visual</i>			
1842	501000	DEPARTMENT DIRECTOR	89,567
1842	504000	HRLY FULL-TIME EMPS	120,387
1842	511000	OVERTIME	3,200
1842	513000	PERSONNEL CONTINGENCY	28,194
1842	601000	EMP REIMB-MILEAGE	100
1842	611000	OFFICE SUPPLIES	2,100
1842	622000	POSTAGE	150
1842	626000	DUPLICATE & PRINT	100
1842	630000	CONTRACTED SERVICES	7,750
1842	641000	MAINTENANCE/ HARDWARE	3,500
1842	642000	EQUIPMENT RENTAL	1,650
1842	644000	AUTO EXPENSE	1,000
1842	665208	PHOTO EXPENSE	200
<b>TOTAL LEGAL AUDIO AND VISUAL</b>			<b>\$257,898</b>
<b>TOTAL COUNTY COURT SYSTEM</b>			<b>\$47,291,423</b>
<b>TOTAL DEPARTMENTAL</b>			<b>\$200,696,969</b>
<b>NON-DEPARTMENTAL EXPENDITURES</b>			
<i>Debt Service</i>			
7108	698000	BOND PRINCIPAL PAYME	25,881,000
7108	699000	INTEREST ON BONDS	9,759,394
7108	801000	TRANSFERS	(2,136,667)
<b>TOTAL DEBT SERVICE</b>			<b>\$33,503,727</b>
<i>Employee Benefits</i>			
8405	651000	FICA	6,500,000
8405	652000	HOSPITALIZATION	41,895,983
8405	653000	LIFE INSURANCE	200,000
8405	653100	TRAVELERS CID	28,000
8405	655000	UNEMPLOYMENT PAYMENTS	100,000
8405	656000	INCENTIVE BONUS	25,000
8405	657000	PARENTAL LEAVE	280,000
<b>TOTAL EMPLOYEE BENEFITS</b>			<b>\$49,028,983</b>
<i>Insurance</i>			
8706	650100	WORKERS COMP	1,030,000
8706	650500	INSURANCE GENERAL	9,970,000
8706	650801	LIABILITY	4,500,000
8706	820000	Transfers	(8,000,000)
<b>TOTAL INSURANCE</b>			<b>\$7,500,000</b>
<i>Other City Expenditure</i>			
8999	669500	TAX REFUNDS	
<b>TOTAL OTHER COUNTY EXPENDITURE</b>			<b>\$1,500,000</b>



# Delaware County Proposed 2025 Budget

*Data Tables*

Funds Center	Commitment Item	Description	FY2025 Budget
<i>Other Subsidies</i>			
8990	513000	PERSONNEL CONTINGENCY	1,839,591
8990	635003	COMMERCE CENTER	850,000
8990	635006	SUB REGIONAL PLAN	181,164
8990	635007	GRANT APPROPRIATIONS	300,000
8990	635008	SUBSIDY _ SEPTA	10,980,000
8990	635015	SUBSIDY HUMAN RESOURCE	7,500,000
8990	635017	SUB SERV FOR AGING	121,000
8990	635031	SUBSIDY EMS	160,000
8990	658550	CONTRIB- RET FUND	7,017,750
8990	635042	SUBSIDY AGR EXT	265,000
8990	635041	SUBSIDY-IMMIGRANT AFFAIRS	1,800
8990	635040	SUBSIDY -WOMENS COMMISSION	3,500
8990	6xxxxx	Subsidy - Juvenile Detention	906,342
8990	6xxxxx	Turnover (vacancy) credit	(1,500,000)
8990	669211	CONTINGENCY	500,000
<b>TOTAL OTHER SUBSIDIES</b>			<b>\$29,126,147</b>
<b>TOTAL NON-DEPARTMENTAL EXPENDITURES</b>			<b>\$120,658,857</b>
<b>TOTAL FY2025 OPERATING BUDGET</b>			<b>\$321,355,826</b>