



The County of Delaware

2026 BUDGET

(Proposed)

Delaware County Council

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Delaware County Executive Office

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Delaware County Proposed 2026 Budget

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Delaware County FY2026 Proposed Budget – Volume 1

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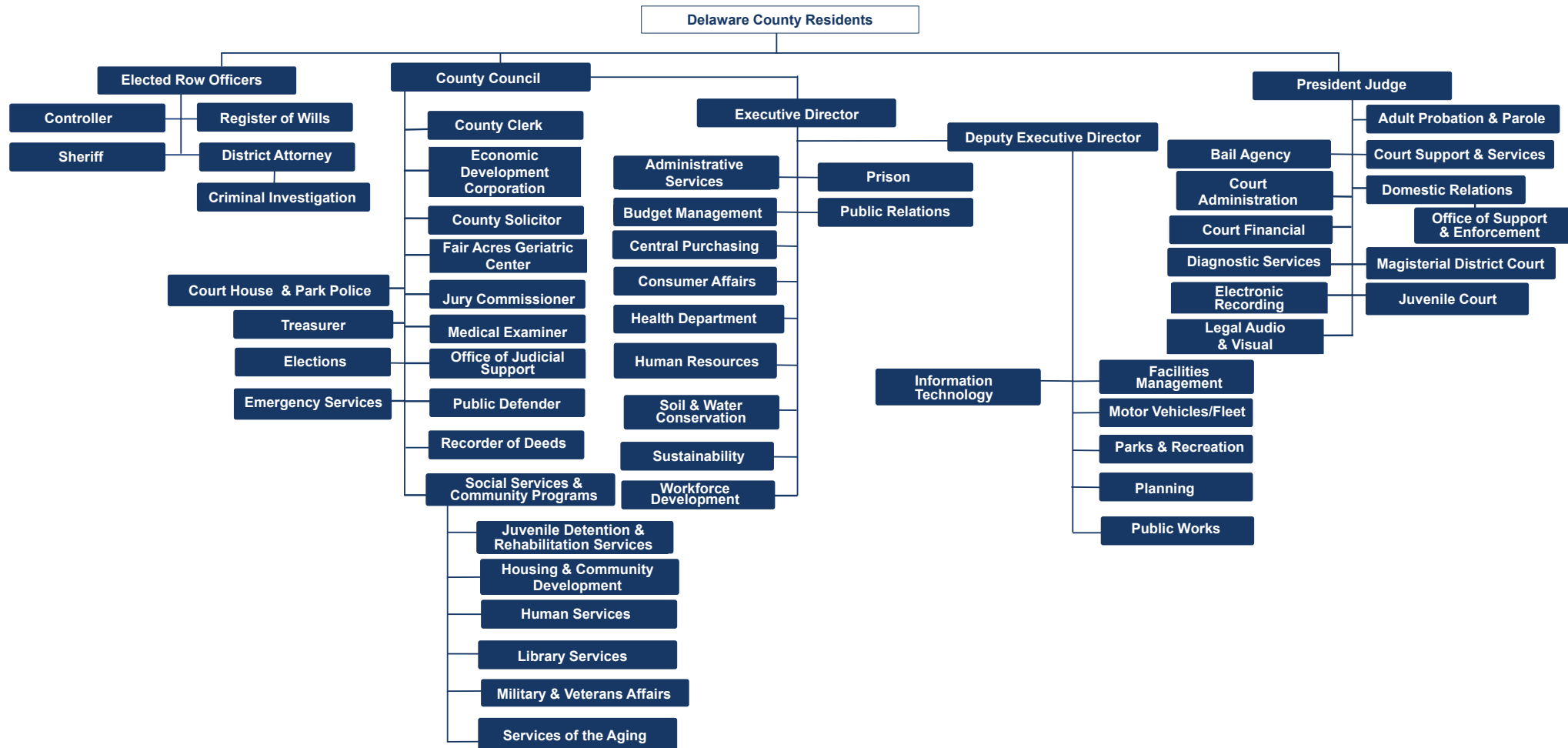
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COUNTY OF DELAWARE

Organizational Chart





Delaware County Proposed 2026 Budget

Budget by the Numbers

FISCAL YEAR 2026 BUDGET BY THE NUMBERS

TOTAL BUDGET

ENTITY	2025	2026	CHANGE \$	CHANGE %
Operating Budget	\$321,355,826	\$340,370,617	\$19,014,791	5.9
Fair Acres	75,220,680	78,148,475	2,927,795	3.9
Capital Budget	120,926,840	137,922,261	16,995,421	14.1
Fiscal Budget	380,830,544	401,377,237	20,546,693	5.4
TOTAL BUDGET	\$898,333,890	\$957,818,590	\$59,484,700	6.6

OPERATING BUDGET REVENUES BY SOURCE

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

OPERATING BUDGET BY WORK BREAKDOWN STRUCTURE AREA

AREA	2025	2026	CHANGE \$	CHANGE %
Government & Administration	\$35,660,432	\$36,692,251	\$1,031,819	2.9
County Services	58,906,528	60,725,792	1,819,264	3.1
Prison Appropriation	59,351,209	61,500,000	2,148,791	3.6
County Court System	47,291,425	52,109,665	4,818,240	10.2
Debt Service	33,503,727	33,503,579	(148)	0.0
Employee Benefits	49,028,983	53,007,962	3,978,979	8.1
Insurance	7,500,000	8,500,000	1,000,000	13.3
Subsidies	28,613,522	32,331,368	3,717,846	13.0
Tax Refunds	1,500,000	2,000,000	500,000	33.3
TOTAL	\$321,355,826	\$340,370,617	\$19,014,791	5.9



Delaware County Proposed 2026 Budget

Budget by the Numbers

FAIR ACRES BUDGET BY CATEGORY

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

CAPITAL BUDGET BY CATEGORY

CATEGORY	2025	2026	CHANGE \$	CHANGE %
Facilities & Buildings	\$85,620,442	\$76,285,970	(\$9,334,472)	(10.9)
Parks, Trails, Open Space	9,004,400	39,235,156	30,230,756	335.7
Information Technology	11,721,926	6,398,417	(5,323,509)	(45.7)
Vehicles & Equipment	1,852,513	931,160	(921,353)	(49.7)
Transportation	2,466,000	2,565,000	99,000	4.0
Contingency	10,261,559	12,506,559	2,245,000	21.9
TOTAL CAPITAL	\$120,926,840	\$137,922,261	\$16,995,422	14.1

FISCAL BUDGET BY SERVICE

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

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

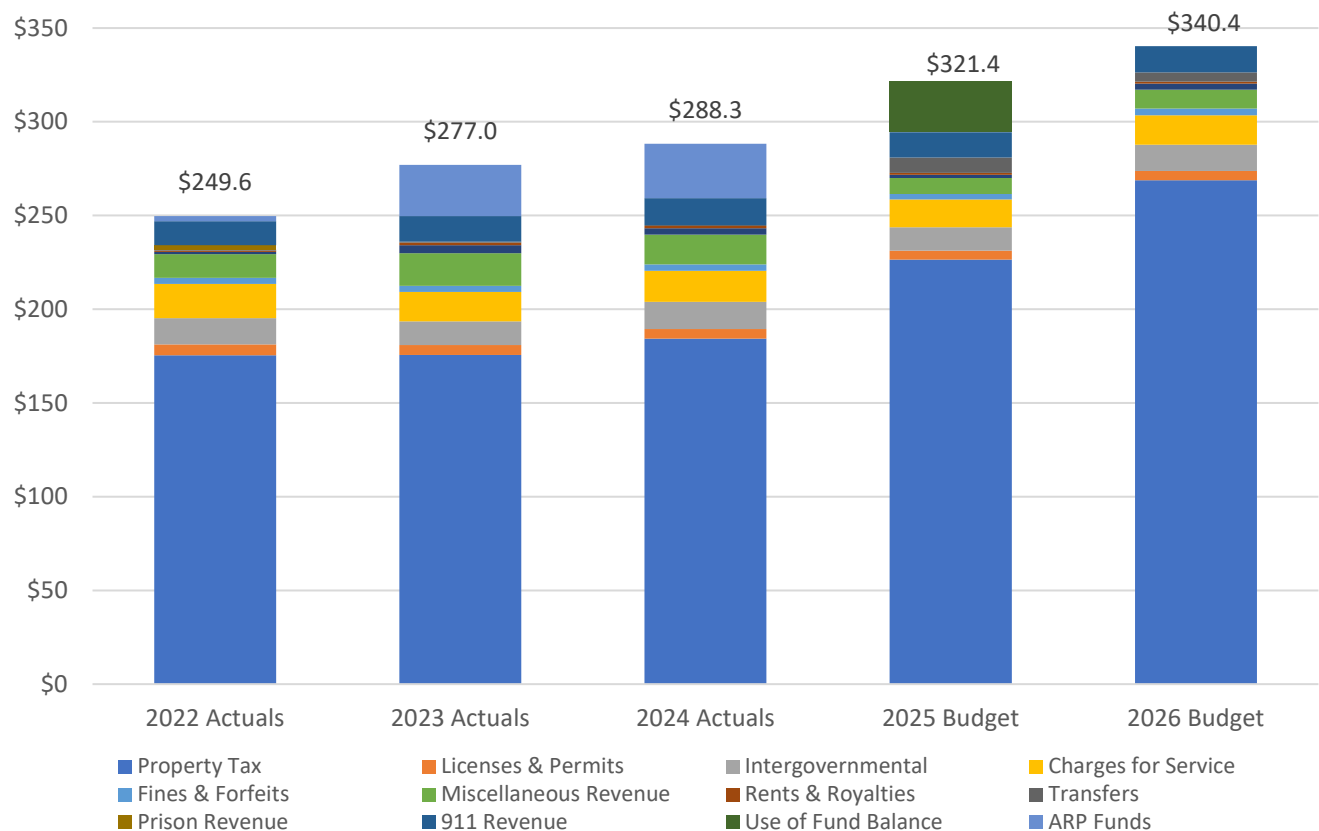


Delaware County Proposed 2026 Budget

Operating Budget

Appendix A OPERATING REVENUE BY SOURCE

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





Delaware County Proposed 2026 Budget

Operating Budget

APPENDIX B OPERATING EXPENDITURES BY DEPARTMENT

DEPARTMENT	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Budget
Government & Administration					
County Council	\$541,146	\$500,127	\$426,732	\$406,084	\$408,207
County Clerk	153,937	168,555	148,925	143,431	147,363
Executive Director	860,516	816,266	975,494	1,477,552	1,522,494
Administrative Services	479,900	503,254	363,148	836,675	854,927
Central Purchasing	360,896	469,612	557,206	529,516	500,017
Solicitor	3,190,264	3,868,033	3,678,197	4,058,826	4,196,544
Human Resources	1,079,958	1,765,233	2,004,426	2,673,523	2,419,611
Communications	249,295	256,400	288,081	327,656	330,786
Courthouse and Park Police	2,483,910	2,982,292	3,121,421	4,007,585	4,082,273
Facilities Management	3,875,481	3,708,894	3,626,323	4,236,911	4,983,730
Motor Vehicle Management	92,357	52,704	70,543	317,335	332,741
2 West Baltimore Ave	0	468,805	505,447	444,344	432,237
Sustainability	503,068	414,779	343,886	337,196	311,539
Controller	1,576,495	1,868,732	2,005,231	2,310,170	2,217,056
Public Works	430,355	399,410	733,984	929,836	949,225
Budget Management	432,238	518,202	561,172	628,451	703,318
Tax Assessment	1,047,653	1,013,606	1,096,455	1,355,079	1,412,152
Self-Tax Collection	194,479	182,002	192,351	265,736	273,487
Tax Claim Office	901,942	919,761	993,711	1,046,824	1,128,878
Treasurer	601,468	630,561	662,658	801,377	821,812
Information Technology	4,963,446	8,736,166	7,572,485	8,526,325	8,663,854
Telecommunications	3,983,160	0	0	0	0
Records and Archives	140,883	0	0	0	0
Total Government & Admin	\$28,142,844	\$30,243,395	\$29,927,874	\$35,660,432	\$36,692,251
County Services					
Agricultural Extension	\$175,500	\$0	\$0	\$0	\$0
Parks and Recreation	1,695,789	1,924,356	1,746,460	2,091,798	2,123,923
Conservation District	313,373	337,479	373,148	426,360	428,742
Consumer Affairs	219,491	178,344	225,913	281,494	282,356
Planning	1,080,484	1,198,560	1,040,059	1,326,496	1,356,755
Register of Wills	717,099	765,480	740,258	960,621	964,802
Office of Judicial Support	1,972,310	2,050,941	2,040,553	2,475,781	2,388,663
Bureau of Elections	3,403,915	2,778,264	3,105,461	3,283,884	3,217,361
Voter Registration	371,099	416,198	479,699	634,503	631,967
Voting Machines	341,803	385,634	339,874	378,595	351,861
Recorder of Deeds	589,590	559,133	569,340	610,370	664,192



Delaware County Proposed 2026 Budget

Operating Budget

DEPARTMENT	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Budget
County Services (continued)					
Public Defender	4,286,975	3,372,971	5,032,279	5,669,056	6,334,115
Constables	1,113,351	1,136,213	1,259,012	1,172,399	1,293,849
Medical Examiner	1,714,796	1,843,810	1,820,545	2,326,845	2,305,543
District Attorney (& CID)	10,939,690	11,715,516	11,378,491	13,240,865	13,294,702
Sheriff	5,366,246	5,775,370	5,516,343	5,930,553	6,224,807
Juvenile Detention	405,509	685,121	202,439	0	0
Juvenile Kitchen	(363)	0	0	0	0
Office of Support	575,043	554,214	688,523	738,180	759,485
Military and Veterans Affairs	258,412	247,666	365,337	412,991	425,429
Library Services	1,081,252	1,096,816	960,805	994,028	1,012,448
Emergency Services	16,828,374	16,494,993	16,740,387	14,144,798	14,660,957
Civil Defense	986,807	1,567,097	1,579,138	1,806,911	2,003,835
Community Corrections	491,342	(64,925)	(72,385)	0	0
Training Center	138,392	0	0	0	0
Total County Services	\$55,066,277	\$55,019,250	\$56,131,682	\$58,906,528	\$60,725,792
Prison Appropriations	\$46,387,694	\$53,406,421	\$56,102,064	\$59,351,209	\$61,500,000
County Court System					
Francis J Catania Law Library	\$0	\$0	\$176,733	\$195,521	\$202,470
Court Support and Services	6,355,453	6,931,260	7,411,444	7,421,383	8,325,646
Legal Audio and Visual	229,273	245,901	241,282	257,898	263,595
Adult Probation and Parole	5,995,546	6,292,222	6,733,909	6,841,981	7,228,186
Electron Record Systems	853,775	916,171	905,678	955,109	966,853
Bail Agency	1,001,533	1,256,511	1,424,919	1,488,936	1,515,834
Court Administrator	1,500,225	1,747,921	1,729,488	1,808,564	2,060,186
Diagnostic Services	744,445	689,419	647,698	934,572	971,851
District Justice	7,824,615	7,670,268	7,840,567	8,893,859	9,282,049
Domestic Relations	4,459,870	4,523,576	4,956,135	5,479,335	5,638,233
Court Financial	257,354	286,818	254,885	315,932	321,007
Maintenance of Juveniles	2,838,783	2,320,784	3,441,172	2,723,700	5,239,709
Special Court Fund Prison	124,196	127,947	111,261	141,123	144,659
Juvenile Court	8,310,585	9,050,586	9,572,522	9,833,512	9,949,387
Total County Court System	\$40,495,653	\$42,059,383	\$45,447,695	\$47,291,425	\$52,109,665
Total Departmental	\$170,092,469	\$180,728,449	\$187,609,315	\$201,209,594	\$211,027,708



Delaware County Proposed 2026 Budget

Operating Budget

DEPARTMENT	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Budget
Non-Departmental					
Debt Service	\$26,076,010	\$27,131,059	\$27,210,094	\$33,503,727	\$33,503,579
Employee Benefits	34,762,085	33,729,303	44,217,231	49,028,983	53,007,962
Insurance	6,058,318	5,289,069	5,711,149	7,500,000	8,500,000
Subsidies	32,315,744	26,977,743	29,874,446	28,613,522	32,331,368
Tax Refunds	1,079,224	2,002,973	2,027,863	1,500,000	2,000,000
Total Non-Departmental	\$100,291,381	\$95,130,147	\$109,040,784	\$120,146,232	\$129,342,909
 GENERAL FUND TOTAL	 \$270,383,850	 \$275,858,595	 \$296,650,099	 \$321,355,826	 \$340,370,617



Delaware County Proposed 2026 Budget

Appendix C – Government & Administration

DEPARTMENT NAME: COUNTY COUNCIL

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

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

Community Health and Well-Being

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

Criminal Justice Reform and Rehabilitation

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

Support Economic Recovery and Sustainable Development

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

Improve the Delivery of Governmental Services

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



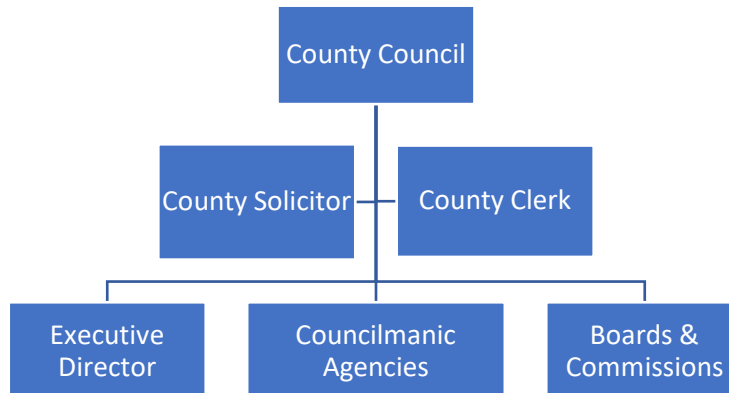
Delaware County Proposed 2026 Budget

Appendix C – Government & Administration

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Salaries and Wages	394,587	465,811	384,543	348,684	350,807
Travel	437	2,531	2,112	5,000	5,000
Office Supplies	2,351	2,952	2,405	3,200	3,200
Other Services	143,771	28,833	37,671	49,200	49,200
General Fund Expenditures	\$541,146	\$500,127	\$426,732	\$406,084	\$408,207
Summary					
Net Cost to County	\$541,146	\$500,127	\$426,732	\$406,084	\$408,207
Full Time Positions				8	7

Organization:





Delaware County Proposed 2026 Budget

Appendix C – Government & Administration

DEPARTMENT NAME: COUNTY CLERK

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

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

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

Goals: No new programs are being introduced in 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.



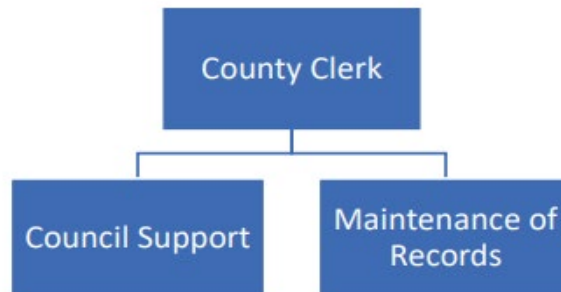
Delaware County Proposed 2026 Budget

Appendix C – Government & Administration

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Salaries and Wages	149,274	163,555	144,089	136,931	140,363
Office Supplies	372	307	160	500	500
Other Services	4,291	4,694	4,677	6,000	6500
General Fund Expenditures	\$153,937	\$168,555	\$148,925	\$143,431	\$147,363
Summary					
Net Cost to County	\$153,937	\$168,555	\$148,925	\$143,431	\$147,363
Full Time Positions				2	2

Organization:





Delaware County Proposed 2026 Budget

Appendix C – Government & Administration

DEPARTMENT NAME: EXECUTIVE DIRECTOR'S OFFICE

Goals and objectives:

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

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

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

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

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

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

Goal 4: Establish and maintain external partnerships

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

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

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



Delaware County Proposed 2026 Budget

Appendix C – Government & Administration

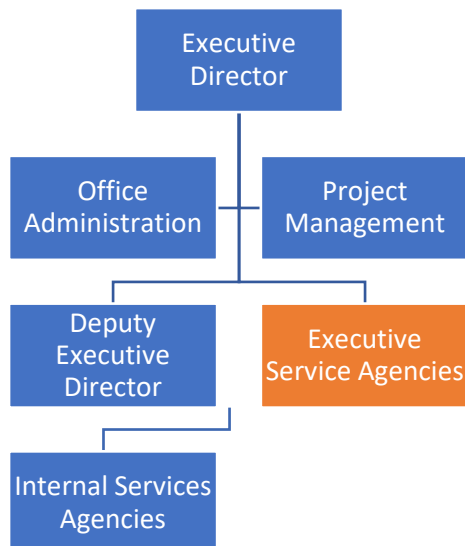
- Expand our business program with Central Purchasing by including as many prospective vendors as possible and develop a transparent, objective process to select vendors.
- Identify opportunities to build youth engagement in local government.
- Support environmental justice and health equity initiatives.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

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

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Salaries and Wages	680,302	562,488	854,151	1,289,852	1,302,919
Travel	1,733	300	0	500	500
Office Supplies	2,586	1,209	595	1,000	1,000
Other Services	175,895	252,269	248,445	186,200	218,075
Transfers	0	0	(127,698)	0	0
General Fund Expenditures	\$860,516	\$816,266	\$975,494	\$1,477,552	\$1,522,494
Summary					
Net Cost to County	\$860,516	\$816,266	\$975,494	\$1,477,552	\$1,522,494
Full Time Positions				11	12

Organization:





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DEPARTMENT NAME: OFFICE OF THE CONTROLLER

Goals and objectives:

Oversight of County Spending

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

Financial Reporting and Accounting

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

Conduct Fiscal and Operational Audits

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

Administration of the Retirement Fund

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

Priorities and Initiatives:

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



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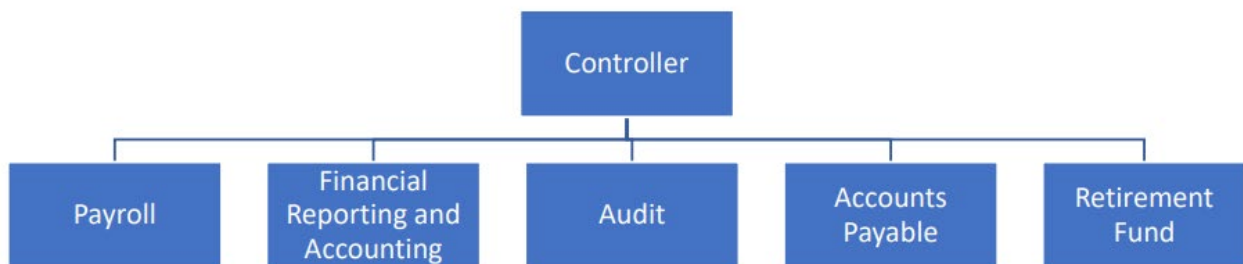
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partnership with IT, the Controller's Office also will begin work to explore future changes and modifications to the enterprise resource process system, including work to implement new GASB accounting standards, time, and attendance programs, and to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

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Salaries and Wages	1,096,578	1,296,288	1,480,696	1,768,088	1,709,974
Overtime	177	106	302	2,000	2,000
Travel	3,314	5,743	3,708	7,500	7,250
Office Supplies	13,873	19,673	16,508	19,400	19,400
Other Services	462,552	546,921	504,016	513,182	478,432
General Fund Expenditures	\$1,576,495	\$1,868,732	\$2,005,231	\$2,310,170	\$2,217,056
Summary					
Net Cost to County	\$1,576,495	\$1,868,732	\$2,005,231	\$2,310,170	\$2,217,056
Full Time Positions				22	22

Organization:





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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.



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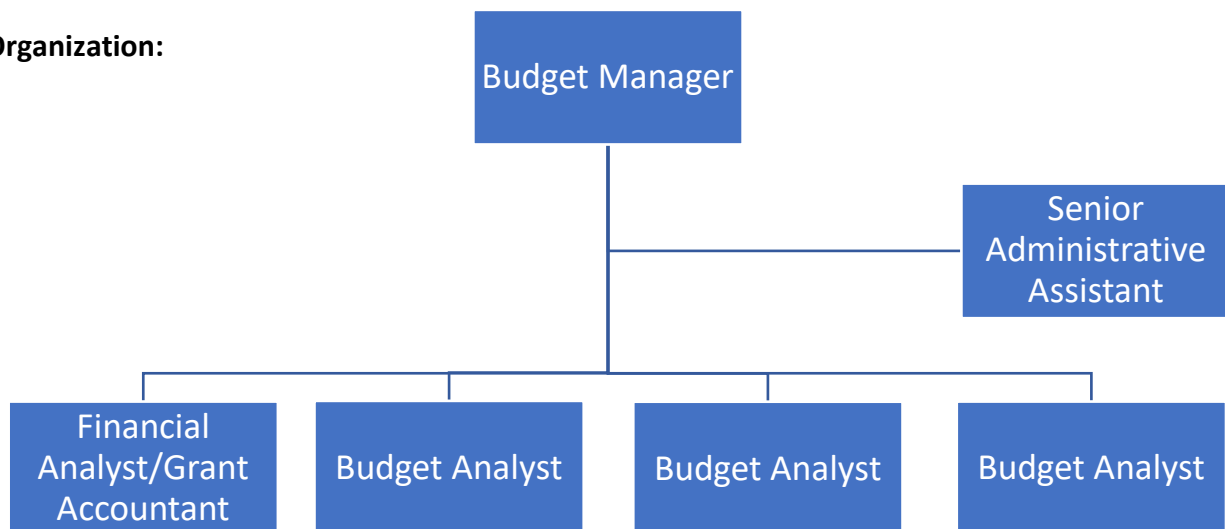
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- Budget Management wants to work on forecasting revenues, so as to provide models for how future Budgets may look like; this will help with aligning expenditures with revenue.
- Budget Management wants to work with departments, so as to continue to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

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Salaries and Wages	363,884	384,044	425,083	455,821	530,688
Overtime	260	38	0	0	0
Office Supplies	1,163	287	159	800	800
Other Services	66,932	133,832	135,930	171,830	171,830
General Fund Expenditures	\$432,238	\$518,202	\$561,172	\$628,451	\$703,318
Summary					
Net Cost to County	\$432,238	\$518,202	\$561,172	\$628,451	\$703,318
Full Time Positions				6	7

Organization:





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DEPARTMENT NAME: TREASURER'S DEPARTMENT

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

Goals and objectives:

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

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

Improve Tax-Payer Experience

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

Priorities and Initiatives:

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



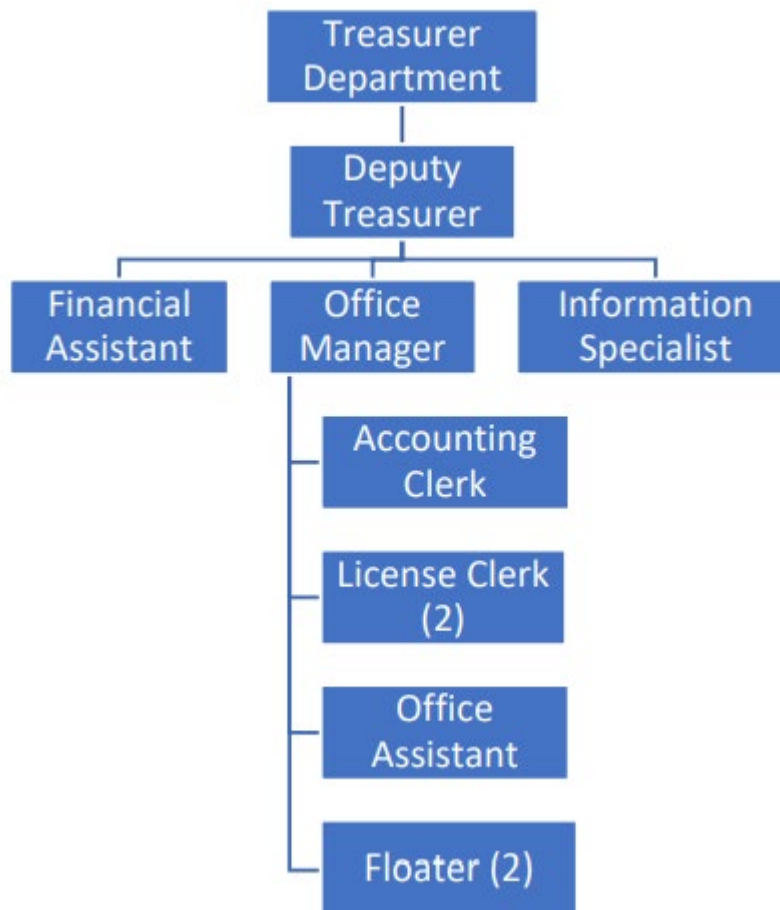
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Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$1,435,966	\$4,431,731	\$3,396,770	\$1,733,250	\$3,365,500
Expenditures					
Wages & Salaries	537,102	505,157	554,703	667,877	679,787
Overtime	0	931	3,720	1,000	1,000
Office Supplies	2,091	895	1,989	4,000	4,000
Other Services	62,275	123,578	102,245	128,500	137,025
General Fund Expenditures	\$601,468	\$630,561	\$662,658	\$801,377	\$821,812
Summary					
Net Cost to County	(\$834,498)	(\$3,801,170)	(\$2,734,113)	(\$931,873)	(\$2,543,688)
Full Time Positions				10	10

Organization:





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DEPARTMENT NAME: TAX ASSESSMENT DEPARTMENT

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

Goals and objectives:

Technology and Automation

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

Establish best practices, policies, and procedures

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

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

Budget Detail:

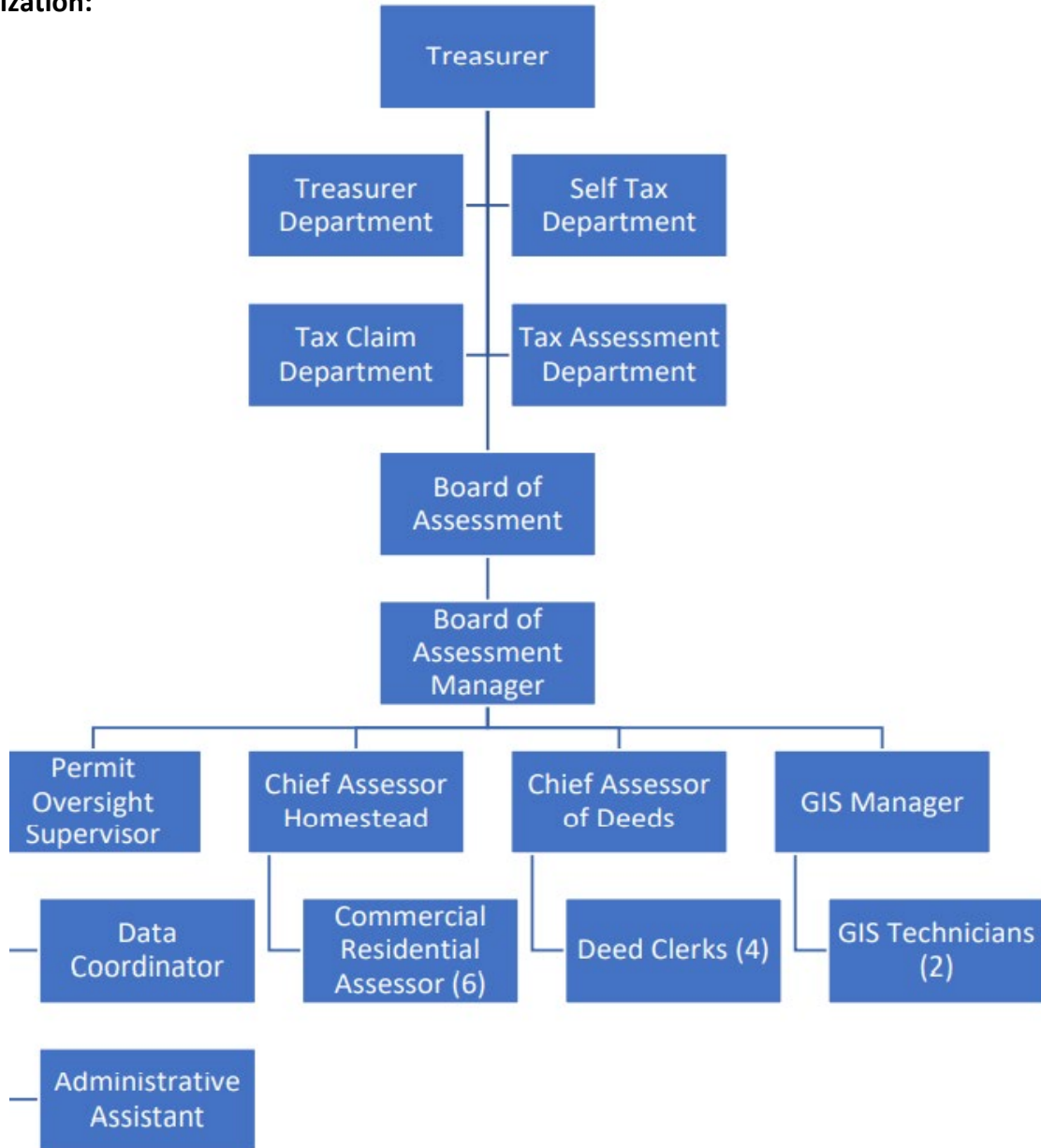
	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$223,087	\$154,858	\$355,080	\$189,000	\$485,000
Expenditures					
Salaries and Wages	686,898	621,790	712,444	885,479	909,324
Overtime	71	496	3,298	500	1,000
Travel	712	966	4,382	4,400	4,400
Office Supplies	2,651	2,661	2,517	3,000	3,000
Other Services	357,321	387,694	373,814	461,700	494,428
General Fund Expenditures	\$1,047,653	\$1,013,606	\$1,096,455	\$1,355,079	\$1,412,152
Summary					
Net Cost to County	\$824,566	\$858,749	\$741,375	\$1,166,079	\$927,152
Full Time Positions				18	18



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Organization:





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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.



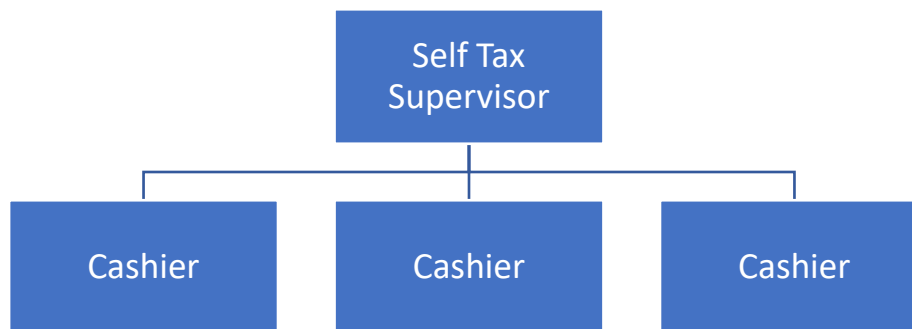
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Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$22,777	\$0	\$30	\$0	\$0
Expenditures					
Salaries and Wages	131,573	116,964	104,340	145,236	148,487
Overtime	0	0	0	1,000	1,000
Office Supplies	1,677	1,329	953	2,000	2,000
Other Services	61,230	63,709	87,057	117,500	122,000
General Fund Expenditures	\$194,479	\$182,002	\$192,351	\$265,736	\$273,487
Summary					
Net Cost to County	\$171,702	\$182,002	\$192,321	\$265,736	\$273,487
Full Time Positions				4	4

Organization:





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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.



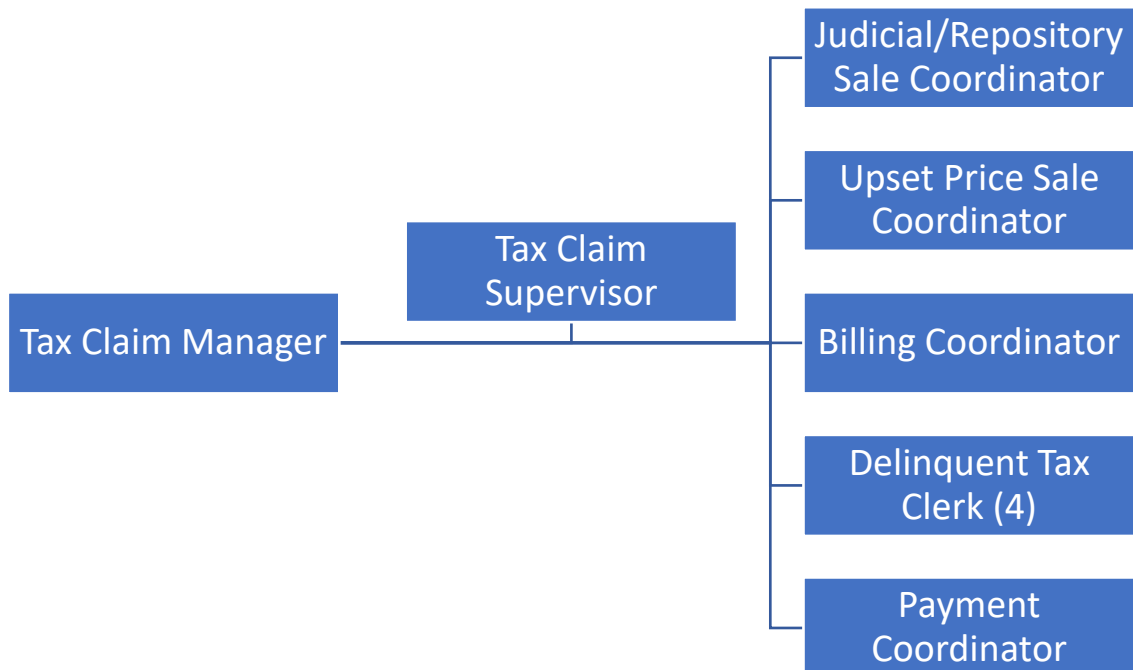
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Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$3,893,483	\$3,176,655	\$3,739,082	\$3,442,200	\$3,630,275
Expenditures					
Wages & Salaries	371,384	354,634	411,717	464,324	512,878
Overtime	228	57	0	1,000	1,000
Office Supplies	4,019	5,273	3,720	4,000	4,000
Other Services	526,311	559,797	578,274	577,500	611,000
General Fund Expenditures	\$901,942	\$919,761	\$993,711	\$1,046,824	\$1,128,878
Summary					
Net Cost to County	(\$2,991,540)	(\$2,256,894)	(\$2,745,371)	(\$2,395,376)	(\$2,501,397)
Full Time Positions				12	12

Organization:





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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.



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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	
	2022	2023	2024	2025	2026
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Administrative Services					
Salaries and Wages	319,712	317,901	294,984	309,975	328,227
Other Services	805,177	907,892	879,570	1,136,700	1,136,700
Transfers	(644,989)	(722,539)	(811,407)	(610,000)	(610,000)
General Fund Expenditures	\$479,900	\$503,254	\$363,148	\$836,675	\$854,927
Summary					
Net Cost to County	\$479,900	\$503,254	\$363,148	\$836,675	\$854,927
Full Time Positions				7	7



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DEPARTMENT NAME: CENTRAL PURCHASING

Mission:

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

Key definitions:

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

Goals and objectives

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

Objectives:

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



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- All County-wide purchasing personnel complete two biannual procurement trainings with a score of $\geq 80\%$
- 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



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

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Purchasing					
Salaries and Wages	327,075	421,504	431,979	421,416	433,917
Overtime	69	1,041	294	0	3000
Office Supplies	4,603	2,216	823	3,000	3000
Other Services	29,148	44,852	124,111	105,100	60,100
General Fund Expenditures	\$360,896	\$469,612	\$557,206	\$529,516	\$500,017
Summary					
Net Cost to County	\$360,896	\$469,612	\$557,206	\$529,516	\$500,017
Full Time Positions				6	6



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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



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Priorities and Initiatives:

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

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

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

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Salaries and Wages	698,465	758,849	844,299	994,177	1,093,995
Travel	1,102	844	658	1,500	3,500
Office Supplies	1,650	1,344	623	1,700	3,000
Other Services	2,755,363	3,383,118	3,120,268	3,349,100	3,383,700
Transfers	(266,316)	(276,122)	(287,652)	(287,651)	(287,651)
General Fund Expenditures	\$3,190,264	\$3,868,033	\$3,678,197	\$4,058,826	\$4,196,544
Summary					
Net Cost to County	\$3,190,264	\$3,868,033	\$3,678,197	\$4,058,826	\$4,196,544
Full Time Positions				11	11



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DEPARTMENT NAME: HUMAN RESOURCES

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

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Personnel Expenditures					
Salaries and Wages	985,565	1,284,712	1,561,708	1,971,123	1,982,111
Overtime	44,204	4,413	4,769	8,000	1,500
Travel	0	49	119	500	500
Office Supplies	6,515	6,257	7,023	7,000	5,500
Other Services	187,014	469,802	430,806	686,900	430,000
Transfers	(143,340)	0	0	0	0
General Fund Expenditures	\$1,079,958	\$1,765,233	\$2,004,426	\$2,673,523	\$2,419,611
Summary					
Net Cost to County	\$1,079,958	\$1,765,233	\$2,004,426	\$2,673,523	\$2,419,611
Full Time Positions				24	24

Organization:





Delaware County Proposed 2026 Budget

Appendix C – Government & Administration

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.



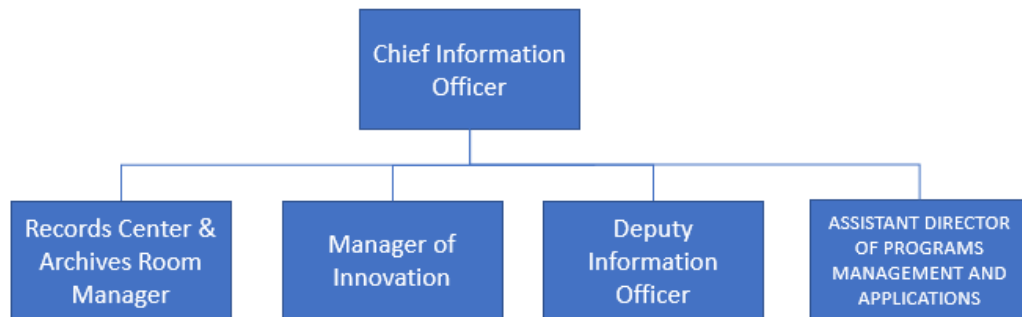
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Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Salaries and Wages	1,504,506	2,607,526	2,000,915	2,311,825	2,370,354
Overtime	129,520	55,919	41,100	50,000	60,000
Office Supplies	12,858	2,297	961	10,000	10,000
Other Services	8,079,392	6,566,272	6,023,107	6,154,500	6,223,500
Transfers	(638,788)	(495,849)	(493,599)	0	0
General Fund Expenditures	\$9,087,488	\$8,736,166	\$7,572,485	\$8,526,325	\$8,663,854
Summary					
Net Cost to County	\$9,087,488	\$8,736,166	\$7,572,485	\$8,526,325	\$8,663,854
Full Time Positions				34	34

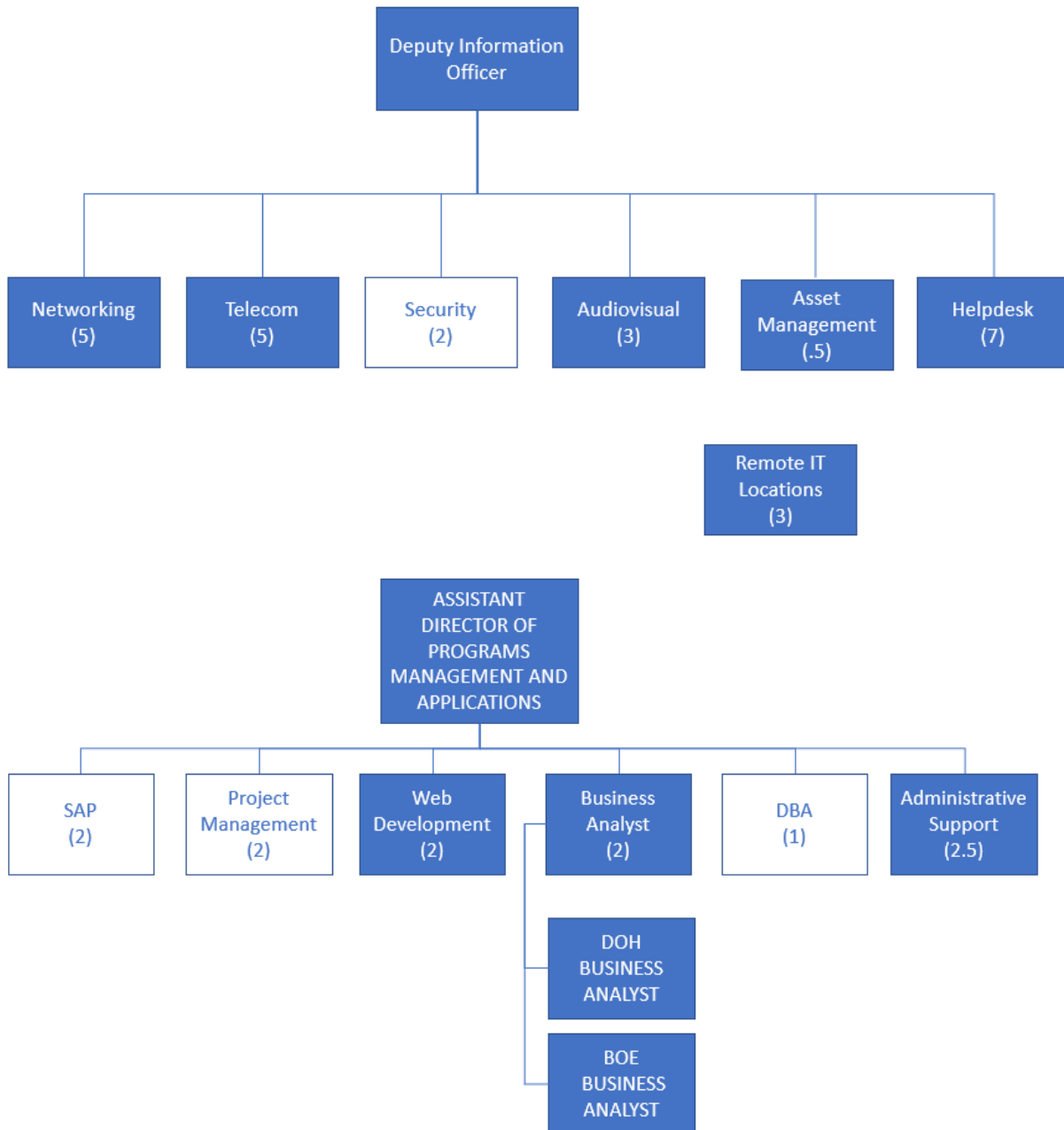
Organization:





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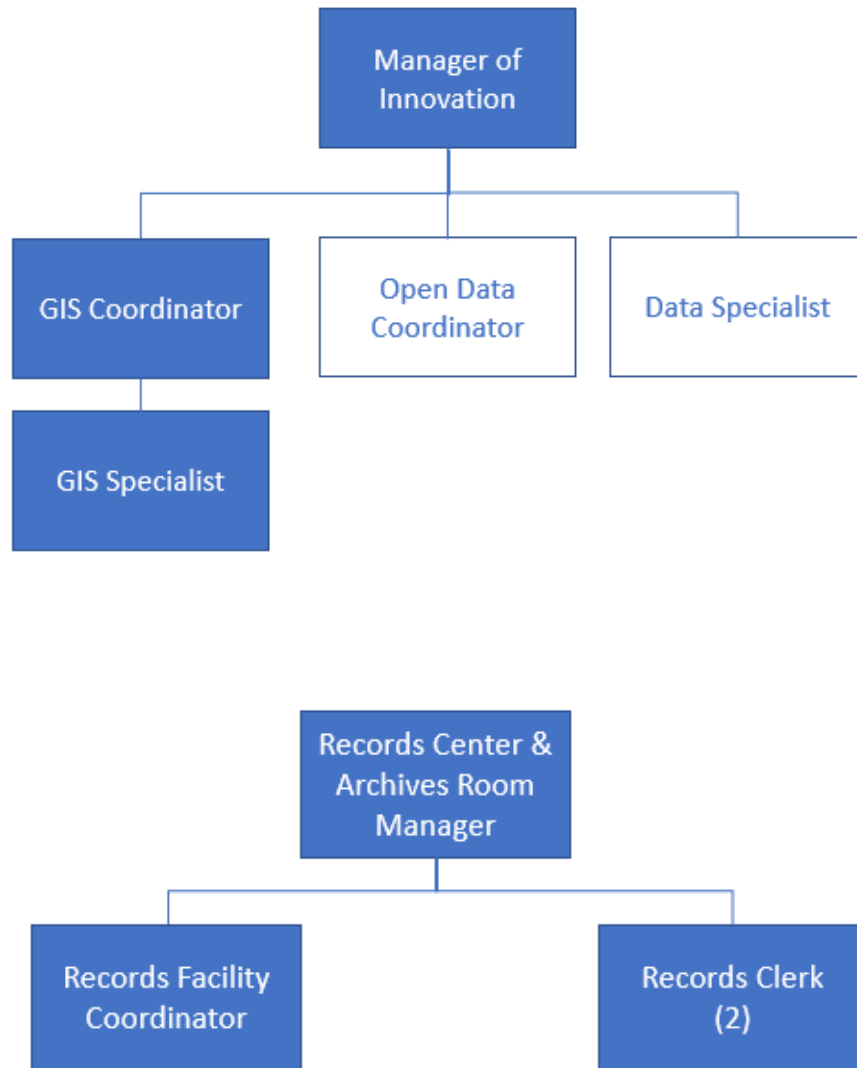
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DEPARTMENT NAME: MOTOR VEHICLE MANAGEMENT

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

Goals and objectives:

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

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

Enhance written standard operating procedures and streamline processes.

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

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

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

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



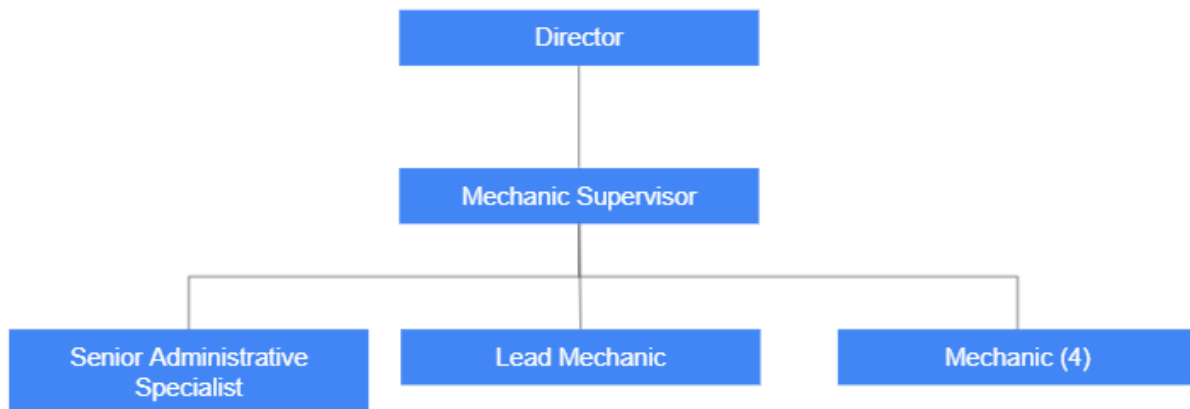
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Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$6,530	\$0	\$30,891	\$0	\$0
Expenditures					
Wages & Salaries	266,609	260,895	271,347	350,731	409,131
Overtime	11,825	12,661	13,742	25,000	25,000
Office Supplies	265	223	290	300	300
Other Services	365,216	349,176	315,815	381,304	388,310
Transfers	(551,558)	(570,251)	(530,651)	(440,000)	(490,000)
General Fund Expenditures	\$92,357	\$52,704	\$70,543	\$317,335	\$332,741
Summary					
Net Cost to County	\$85,827	\$52,704	\$39,652	\$317,335	\$332,741
Full Time Positions				6	7

Organization:





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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.*



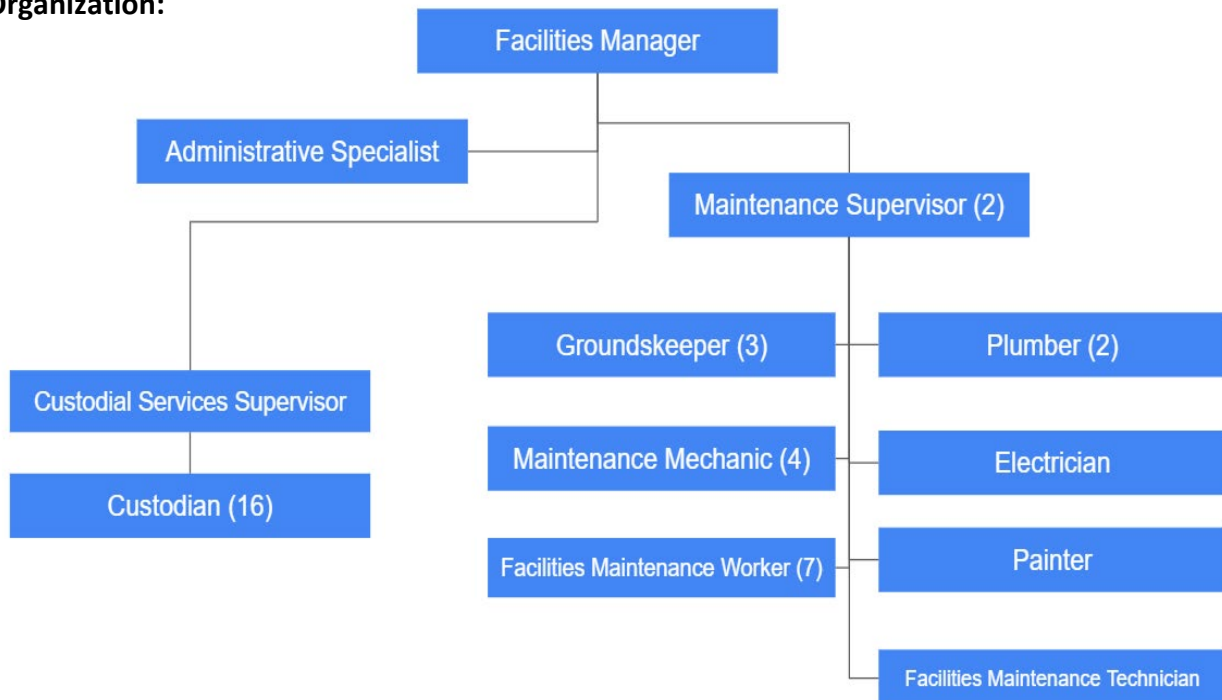
Delaware County Proposed 2026 Budget

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Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$158,482	\$626,920	\$398,809	\$311,000	\$325,000
County Facilities Management					
Wages & Salaries	859,479	1,012,039	962,369	1,213,899	1,275,595
Overtime	123,123	134,873	153,264	125,000	0
Office Supplies	1,059	612	619	600	600
Other Services	2,974,778	2,720,179	2,667,733	2,982,412	3,792,535
Transfers	(82,958)	(158,810)	(157,662)	(85,000)	(85,000)
Subtotal	\$3,875,481	\$3,708,894	\$3,626,323	\$4,236,911	\$4,983,730
2 West Baltimore Ave Management					
Other Services	0	468,805	505,447	444,344	432,237
Subtotal	\$0	\$468,805	\$505,447	\$444,344	\$432,237
Summary					
General Fund Revenues	\$158,482	\$626,920	\$398,809	\$311,000	\$325,000
General Fund Expenditures	\$3,875,481	\$4,177,699	\$4,131,769	\$4,681,255	\$5,415,967
Net Cost to County	\$3,716,999	\$3,550,779	\$3,732,960	\$4,370,255	\$5,090,967
Full Time Positions				29	29

Organization:





Delaware County Proposed 2026 Budget

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DEPARTMENT NAME: OFFICE OF SUSTAINABILITY

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

Goals and objectives:

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

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

Goal #2: Collaborate with Community Partners

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

Goal #3: Increasing Operational Efficiency and Improving Fiscal Sustainability

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



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

Priorities and Initiatives:

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

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

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

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

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Wages & Salaries	499,396	378,704	336,313	283,026	259,069
Travel	0	2,188	816	2,200	2,200
Office Supplies	0	87	0	120	220
Other Services	3,672	33,801	6,757	51,850	50,050
General Fund Expenditures	\$503,068	\$414,779	\$343,886	\$337,196	\$311,539
Summary					
Net Cost to County	\$503,068	\$414,779	\$343,886	\$337,196	\$311,539
Full Time Positions				3	3



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DEPARTMENT NAME: COMMUNICATIONS AND PUBLIC AFFAIRS

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

Goals and objectives:

Develop more effective strategic communications products

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

Grow Constituent Service operations and abilities

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

Build on County’s legislative affairs work and practices

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

Build County’s External Affairs and Crisis Communications Plans

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



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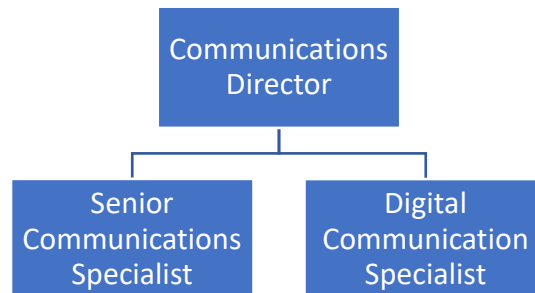
Priorities and Initiatives:

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

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Salaries and Wages	218,515	230,299	184,621	252,586	249,461
Travel	403	388	451	1,650	1,625
Office Supplies	233	895	494	1,200	9,000
Other Services	30,144	24,818	102,514	72,220	70,700
General Fund Expenditures	\$249,295	\$256,400	\$288,081	\$327,656	\$330,786
Summary					
Net Cost to County	\$249,295	\$256,400	\$288,081	\$327,656	\$330,786
Full Time Positions				3	3

Organization:





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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.



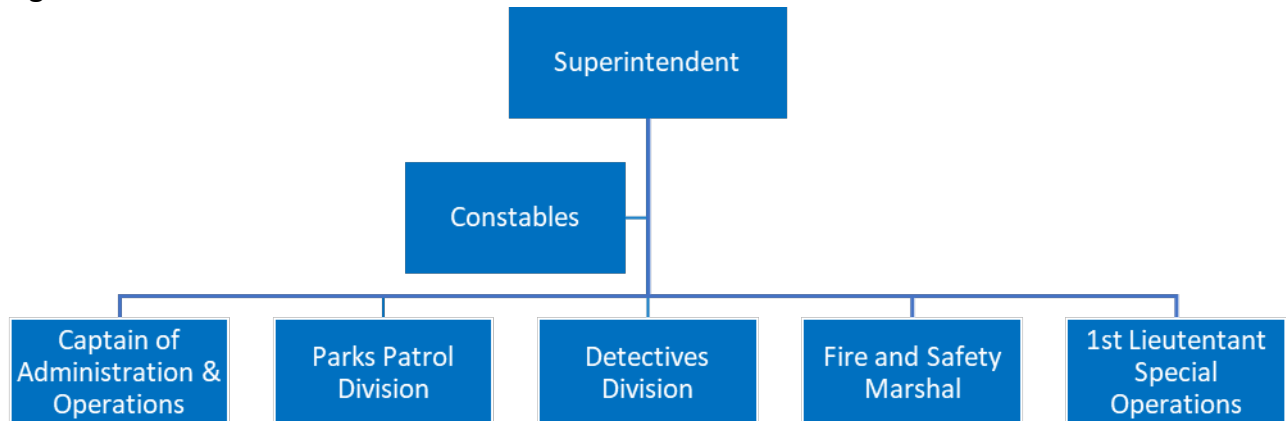
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Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Courthouse and Park Police					
Salaries and Wages	3,747,950	4,399,868	4,723,969	5,216,085	5,158,273
Overtime	516,975	587,285	722,478	575,000	500,000
Office Supplies	490	445	592	600	600
Other Services	222,256	155,572	134,427	215,900	223,400
Transfers	(2,003,761)	(2,160,878)	(2,460,046)	(2,000,000)	(1,800,000)
Subtotal	\$2,483,910	\$2,982,292	\$3,121,421	\$4,007,585	\$4,082,273
Constables					
Salaries and Wages	109,312	141,499	125,797	154,599	157,049
Overtime	2,784	6,606	4,311	5,000	4,000
Office Supplies	241	657	275	700	700
Other Services	1,001,014	987,451	1,128,628	1,012,100	1,132,100
Subtotal	\$1,113,351	\$1,136,213	\$1,259,012	\$1,172,399	\$1,293,849
Summary					
Net Cost to County	\$3,597,261	\$4,118,505	\$4,380,433	\$5,179,984	\$5,376,122
Full Time Positions				84	83

Organization:





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Appendix C – Government & Administration

DEPARTMENT NAME: PUBLIC WORKS

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

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

Recruit and Retain Talent

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

Establish Written Policies and Procedures for Public Works Department

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

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

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

Improved fiscal management of capital and bridge funds

- Utilize diverse forms of procurement to ensure best value and use of county funds on capital projects
- Pilot grant program for 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



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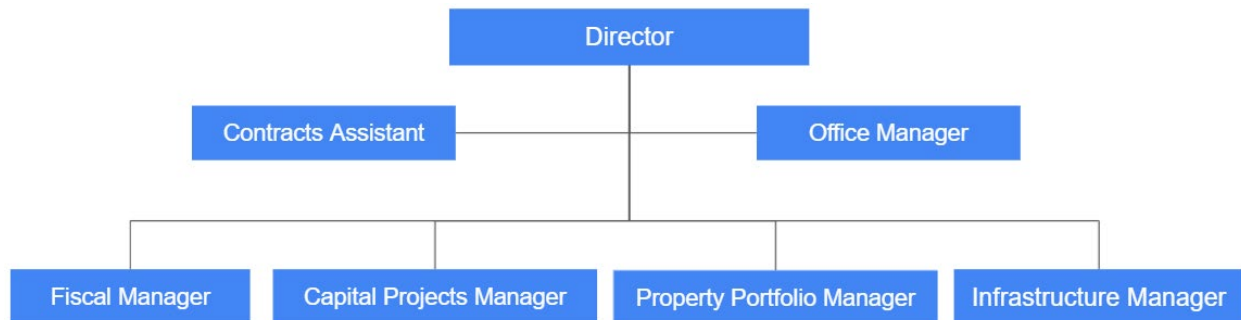
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Priorities and Initiatives: *The Department of Public Works will utilize condition assessment data, engagement with County Council and County staff, and the sustainability plan to recommend a multiyear investment plan at County campuses, parks and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

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Wages & Salaries	226,465	344,867	531,229	738,711	756,275
Travel	623	394	395	1,250	250
Office Supplies	1,076	310	258	400	100
Other Services	299,271	252,663	271,162	349,475	337,600
Transfers	(97,080)	(198,824)	(69,059)	(160,000)	(145,000)
General Fund Expenditures	\$430,355	\$399,410	\$733,984	\$929,836	\$949,225
Summary					
Net Cost to County	\$430,355	\$399,410	\$733,984	\$929,836	\$949,225
Full Time Positions				8	8

Organization:





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Appendix D – County Services

DEPARTMENT NAME: ELECTIONS DEPARTMENT

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

Goals and objectives:

Reduce operational costs

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

Update voter rolls

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

Deploy new technology

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

Priorities and Initiatives

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



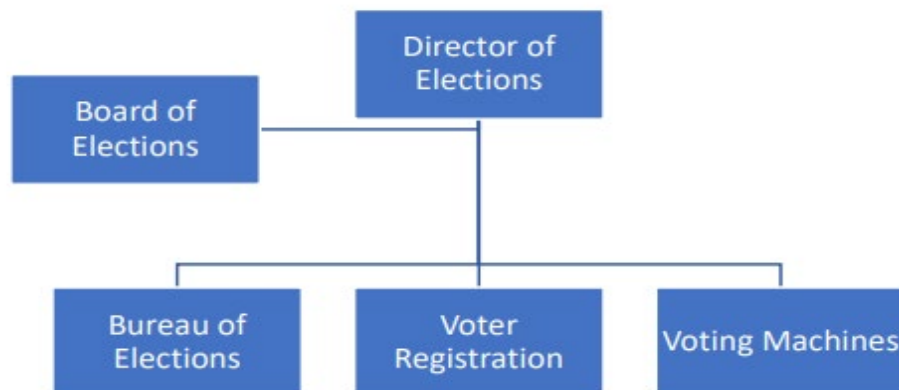
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Appendix D – County Services

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$163	\$347	\$259	\$320	\$100
Bureau of Elections Expenditures					
Salaries and Wages	648,318	841,156	987,840	1,056,884	1,274,361
Overtime	67,177	64,290	133,518	90,000	0
Office Supplies	5,677	7,824	10,389	8,000	7,000
Other Services	2,682,744	1,864,994	1,973,714	2,129,000	1,936,000
Subtotal	\$3,403,915	\$2,778,264	\$3,105,461	\$3,283,884	\$3,217,361
Voter Registration					
Salaries and Wages	258,345	302,017	322,494	471,003	485,967
Overtime	17,621	13,680	19,471	10,000	0
Office Supplies	934	964	824	1,500	1,500
Other Services	94,199	99,537	136,910	152,000	144,500
Subtotal	\$371,099	\$416,198	\$479,699	\$634,503	\$631,967
Voting Machines Expenditures					
Salaries and Wages	123,131	173,900	198,164	235,995	244,261
Overtime	4,209	5,210	6,410	0	0
Office Supplies	1,009	1,483	1,788	1,600	1,600
Other Services	213,454	205,041	133,513	141,000	106,000
Subtotal	\$341,803	\$385,634	\$339,874	\$378,595	\$351,861
Summary					
General Fund Revenues	\$163	\$347	\$259	\$320	\$100
General Fund Expenditures	\$4,116,817	\$3,580,096	\$3,925,034	\$4,296,982	\$4,201,190
Net Cost to County	\$4,116,654	\$3,579,749	\$3,924,775	\$4,296,662	\$4,201,090
Full Time Positions				35	35

Organization:





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Appendix D – County Services

DEPARTMENT NAME: OFFICE OF THE PUBLIC DEFENDER

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

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

Goals and objectives:

Improved Representation for Clients with Substance Use Disorder (SUD)

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

Continued Development of Re-entry Programming for Incarcerated Clients

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

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

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

Case Management and Technology Solutions

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



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Appendix D – County Services

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

Budget Detail:

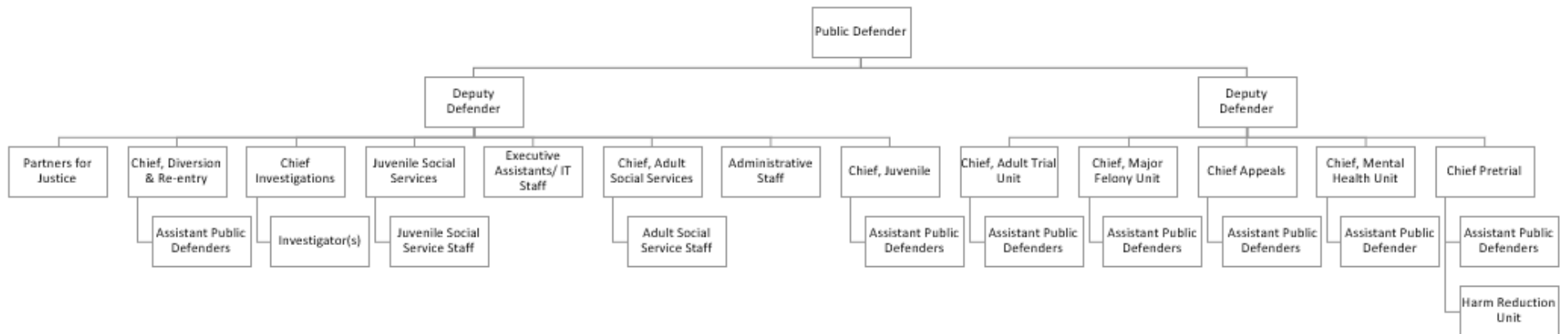
	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Salaries and Wages	3,721,805	4,349,736	4,339,155	5,007,405	5,665,350
Overtime	0	0	961	2,000	0
Travel	18,177	22,078	23,562	20,850	28,500
Office Supplies	22,037	21,981	20,229	22,000	20,000
Other Services	584,374	593,489	648,373	616,801	620,265
Transfers	(59,419)	(1,614,313)	0	0	0
General Fund Expenditures	\$4,286,975	\$3,372,971	\$5,032,279	\$5,669,056	\$6,334,115
Summary					
Net Cost to County	\$4,286,975	\$3,372,971	\$5,032,279	\$5,669,056	\$6,334,115
Full Time Positions				65	69

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

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



Delaware County Office of the Public Defender Organization Chart





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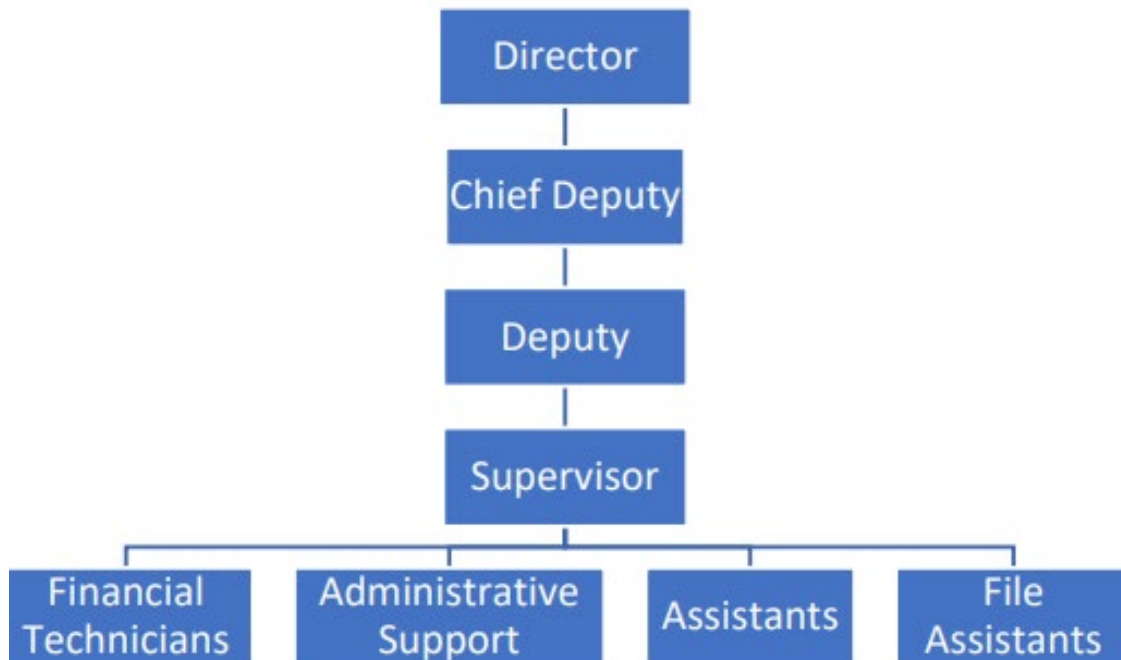
Appendix D – County Services

DEPARTMENT NAME: RECORDER OF DEEDS

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$4,842,029	\$3,572,755	\$3,655,936	\$3,370,000	\$3,670,000
Expenditures					
Salaries and Wages	487,436	528,206	536,321	562,870	615,192
Overtime	150	0	0	5,500	5,500
Travel	1,130	1,397	3,494	3,500	4,000
Office Supplies	5,179	1,958	1,717	2,000	2,000
Other Services	95,695	27,571	27,808	36,500	37,500
General Fund Expenditures	\$589,590	\$559,133	\$569,340	\$610,370	\$664,192
Summary					
Net Cost to County	(\$4,252,439)	(\$3,013,622)	(\$3,086,595)	(\$2,759,630)	(\$3,005,808)
Full Time Positions				12	12

Organization:





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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.



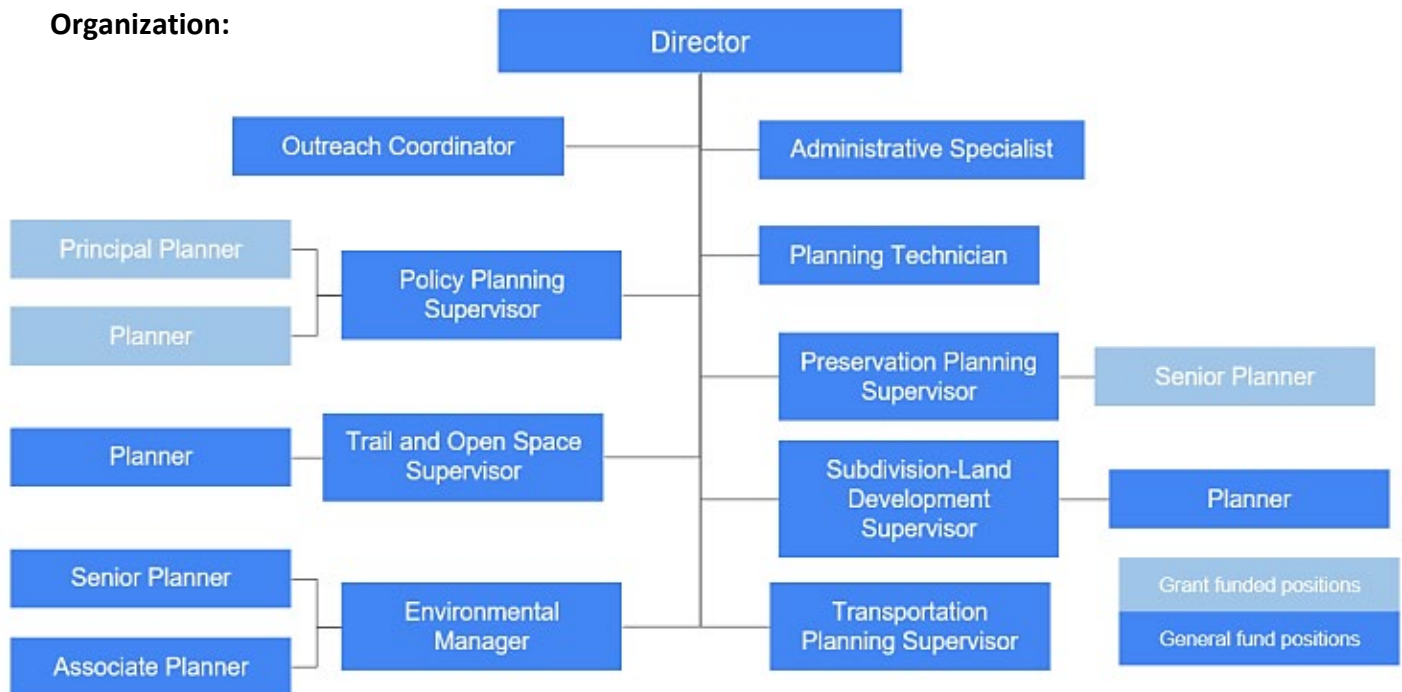
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Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$163,542	\$115,419	\$108,354	\$90,000	\$167,000
Expenditures					
Wages & Salaries	619,929	845,469	913,439	1,111,096	1,185,605
Travel	1,471	1,895	924	2,000	1,350
Office Supplies	5,400	5,476	3,102	5,300	3,500
Other Services	453,684	345,720	122,594	208,100	166,300
General Fund Expenditures	\$1,080,484	\$1,198,560	\$1,040,059	\$1,326,496	\$1,356,755
Summary					
Net Cost to County	\$916,943	\$1,083,141	\$931,706	\$1,236,496	\$1,189,755
Full Time Positions				15	16

Organization:





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DEPARTMENT NAME: MILITARY AND VETERANS' AFFAIRS

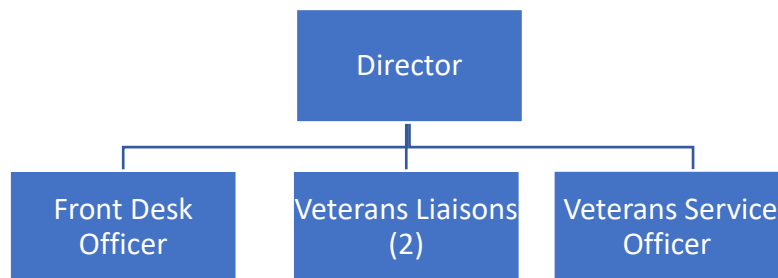
Please see page 34 of the Social Services and Community Programs Departments 2025/2026 Budget Report in this volume to access Program Description, Mission Statement, Accomplishments, and finally Goals, Objectives, and Initiatives.

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

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Wages and Salaries	182,236	174,953	275,919	302,045	314,483
Travel	0	0	89	1,000	1000
Office Supplies	531	294	463	500	500
Other Services	75,645	72,419	88,867	109,446	109,446
General Fund Expenditures	\$258,412	\$247,666	\$365,337	\$412,991	\$425,429
Summary					
Net Cost to County	\$258,412	\$247,666	\$365,337	\$412,991	\$425,429
Full Time Positions				5	5

Organization:





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DEPARTMENT NAME: 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.



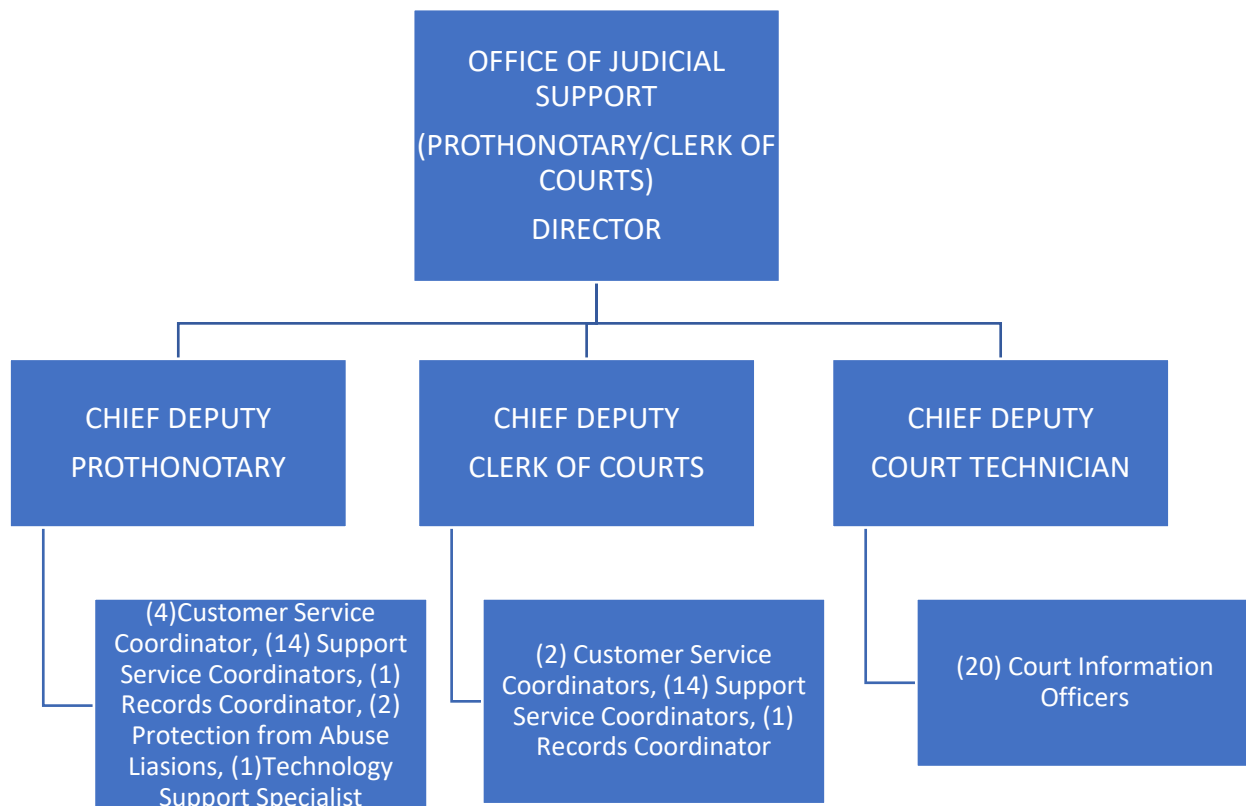
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Appendix D – County Services

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$3,140,674	\$3,203,220	\$3,327,370	\$3,200,000	\$3,500,000
Expenditures					
Salaries and Wages	1,822,525	1,895,152	1,892,593	2,324,281	2,235,163
Overtime	17,194	15,261	16,418	21,000	21,000
Travel		1,297	1,518	2,500	2,500
Office Supplies	31,590	28,527	31,223	28,000	29,500
Other Services	101,002	110,705	98,801	100,000	100,500
General Fund Expenditures	\$1,972,310	\$2,050,941	\$2,040,553	\$2,475,781	\$2,388,663
Summary					
Net Cost to County	(\$1,168,364)	(\$1,152,279)	(\$1,286,817)	(\$724,219)	(\$1,111,337)
Full Time Positions				53	53

Organization:





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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.



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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.



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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:

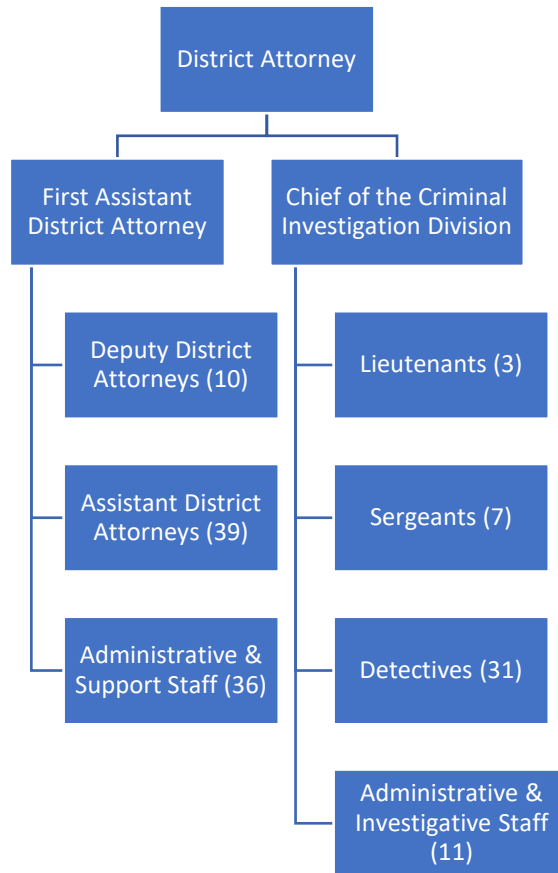
	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$120,908	\$127,477	\$137,472	\$140,000	\$135,000
Expenditures					
Salaries and Wages	9,758,238	10,510,853	10,154,968	11,937,595	11,913,905
Overtime	523,287	512,601	554,516	530,000	545,900
Travel	9,893	15,105	8,439	14,000	12,000
Office Supplies	90,223	94,594	96,392	95,500	95,500
Other Services	558,049	582,362	564,177	663,770	727,397
General Fund Expenditures	\$10,939,690	\$11,715,516	\$11,378,491	\$13,240,865	13,294,702
Summary					
Net Cost to County	\$10,818,782	\$11,588,038	\$11,241,020	\$13,100,865	\$13,159,702
Full Time Positions				141	141



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Appendix D – County Services

Organization:





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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.



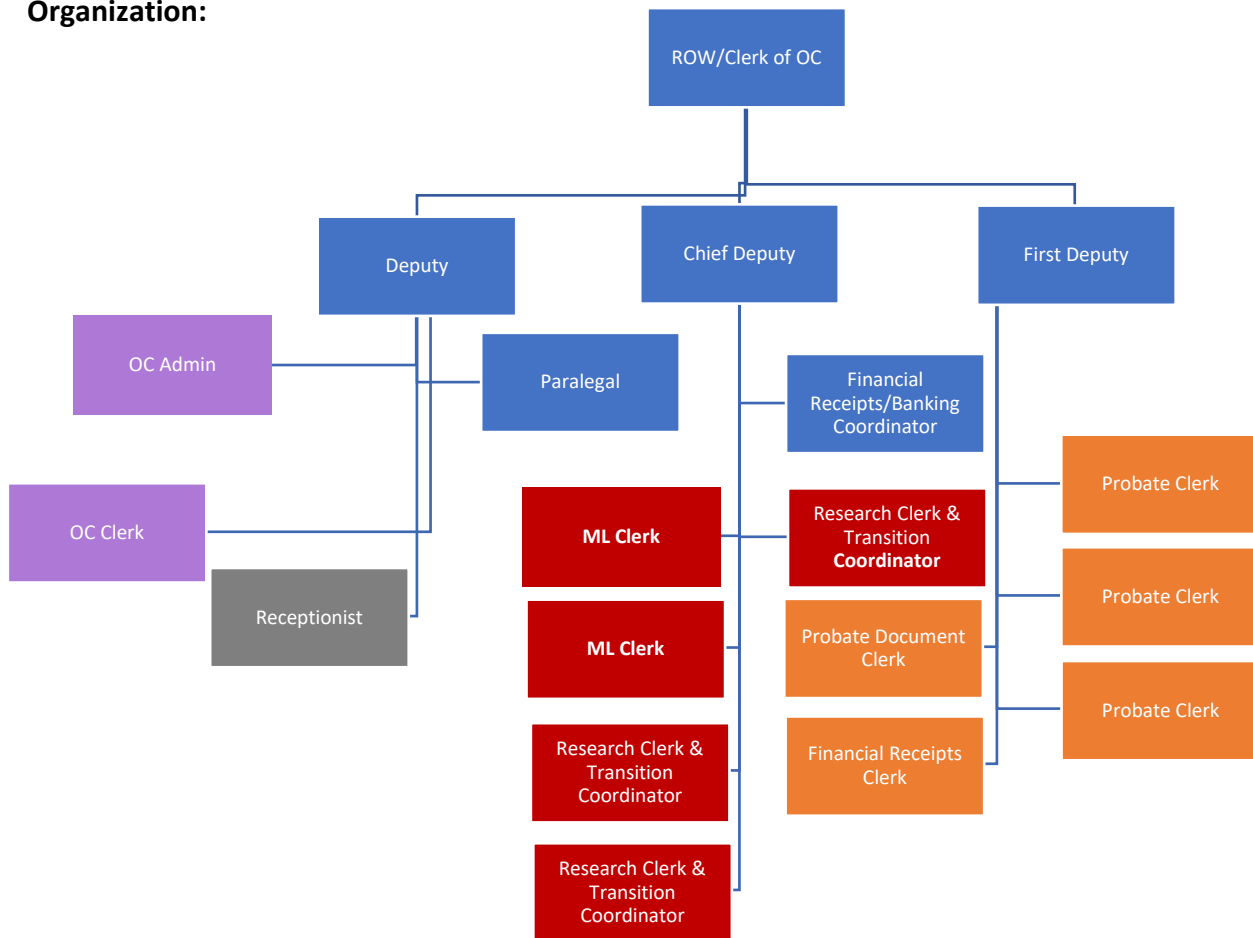
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Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$3,677,906	\$3,014,146	\$4,035,063	\$3,100,000	\$3,000,000
Expenditures					
Salaries and Wages	647,889	699,602	641,054	837,121	840,552
Overtime	109	43	2,200	7,000	7,000
Travel	18	18	561	5,500	5,750
Office Supplies	25,610	16,479	16,403	18,000	19,000
Other Services	43,472	49,337	80,040	93,000	92,500
General Fund Expenditures	\$717,099	\$765,480	\$740,258	\$960,621	\$964,802
Summary					
Net Cost to County	(\$2,960,808)	(\$2,248,667)	(\$3,294,804)	(\$2,139,379)	(\$2,035,198)
Full Time Positions				21	20

Organization:





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DEPARTMENT NAME: SHERIFF

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

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

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

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

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

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



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

Reduce the Number of Negative Commitment items in Fund Centers

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

Goal

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



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Goal

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

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

Budget Detail:

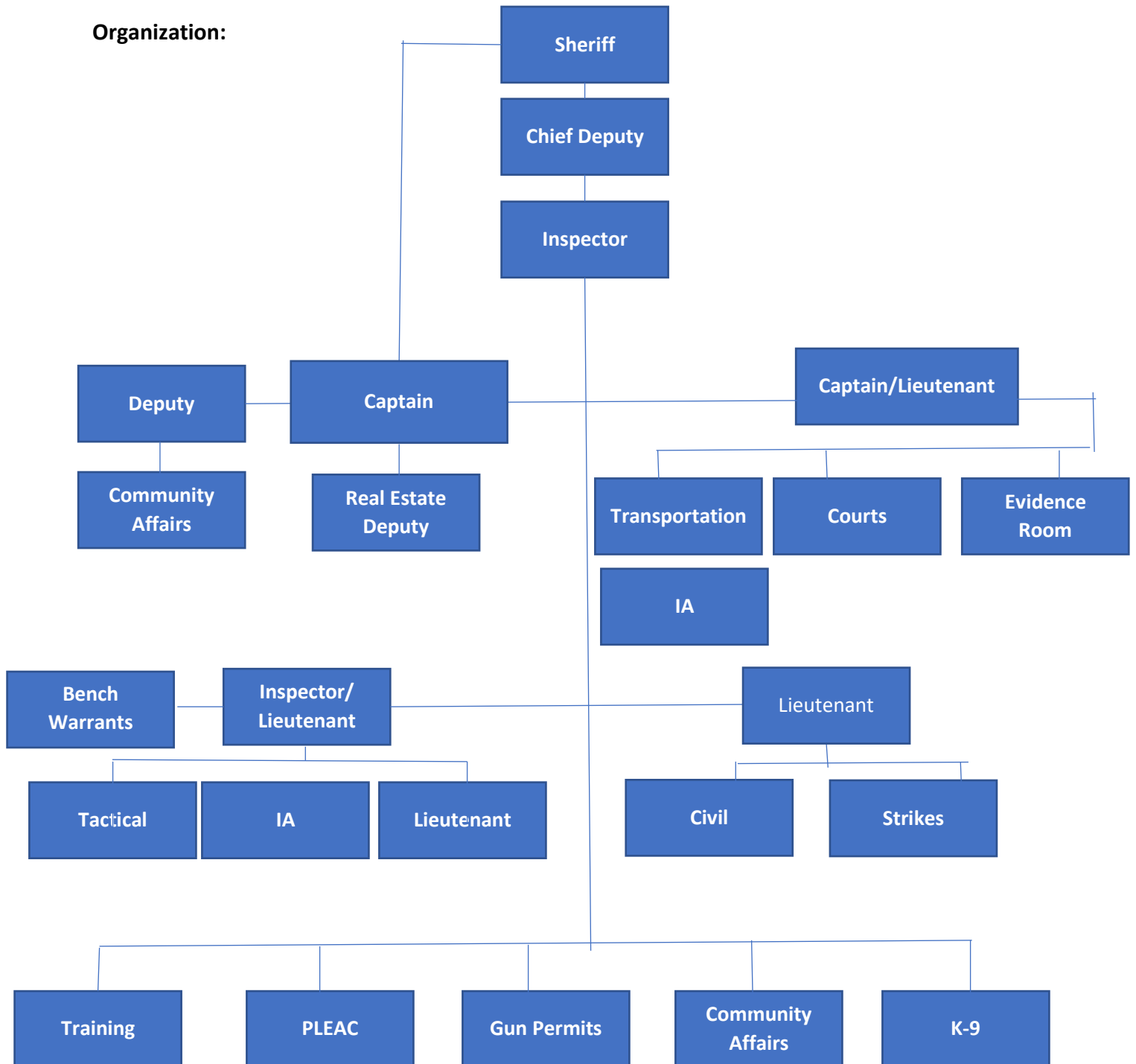
	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$1,172,552	\$1,157,100	\$1,123,180	\$1,120,000	\$1,190,000
Expenditures					
Salaries and Wages	3,933,893	4,217,845	4,098,821	4,498,823	4,632,577
Overtime	973,455	925,603	960,321	900,000	960,000
Travel	217,029	217,821	248,783	250,000	325,000
Office Supplies	23,495	22,662	34,469	30,000	30,000
Other Services	330,134	554,487	339,056	376,730	402,230
Transfers	(111,760)	(163,048)	(165,108)	(125,000)	(125,000)
General Fund Expenditures	\$5,366,246	\$5,775,370	\$5,516,343	\$5,930,553	\$6,224,807
Summary					
Net Cost to County	\$4,193,694	\$4,618,270	\$4,393,164	\$4,810,553	\$5,034,807
Full Time Positions				77	77



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Organization:





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DEPARTMENT NAME: OFFICE OF SUPPORT ENFORCEMENT

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

Goals and objectives:

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

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

Assist Domestic Relations in meeting performance expectations of the State

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

Maximize Collection of Past Due child support

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

Increasing Outreach to assist a greater number of custodial parents

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



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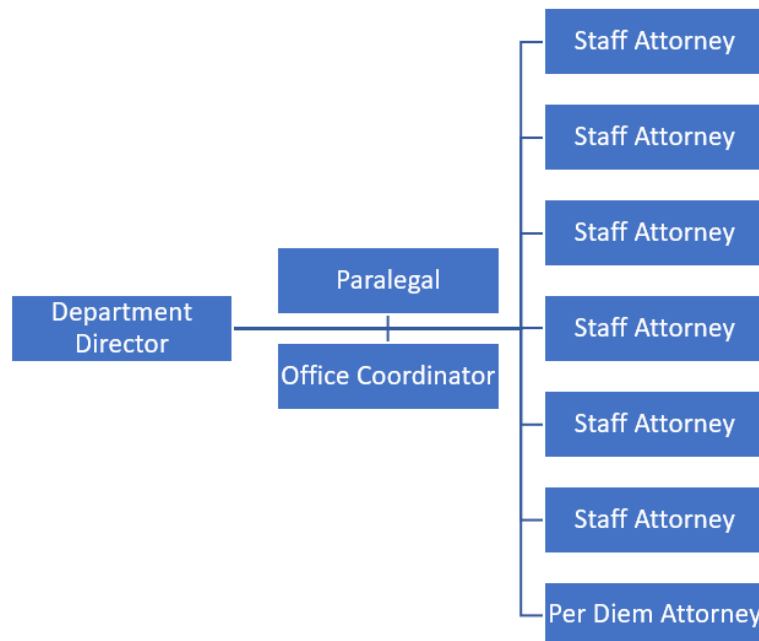
Priorities and Initiatives:

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

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$782,531	\$793,435	\$755,271	\$665,000	\$665,000
Expenditures					
Salaries and Wages	531,513	523,600	660,310	703,250	725,955
Overtime	8,137	3,862	3,682	6,000	6,500
Office Supplies	3,985	2,843	3,035	3,500	4,000
Other Services	25,927	19,644	19,580	22,430	21,030
Capital Outlay	5,481	4,266	1,917	3,000	2,000
Total Expenditures	\$575,043	\$554,214	\$688,523	\$738,180	\$759,485
Summary					
Net Cost to County	(\$207,488)	(\$239,221)	(\$66,747)	\$73,180	\$94,485
Full Time Positions				10	10

Organization:





Delaware County Proposed 2026 Budget

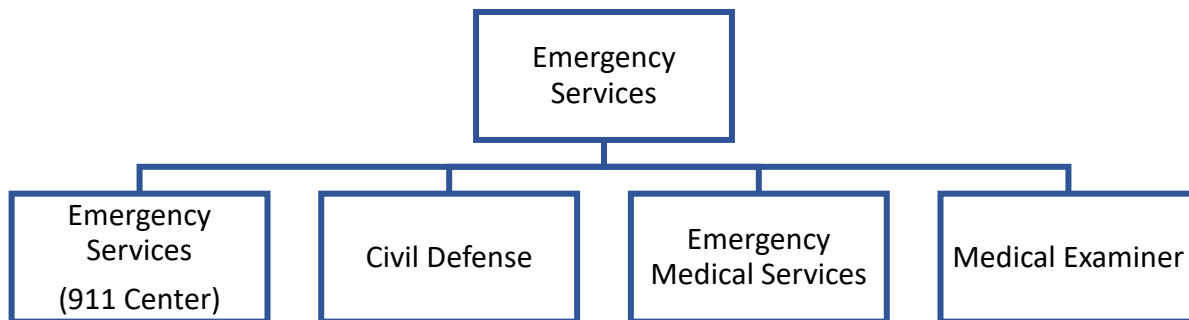
Appendix D – County Services

EMERGENCY SERVICES DIVISION

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

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

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

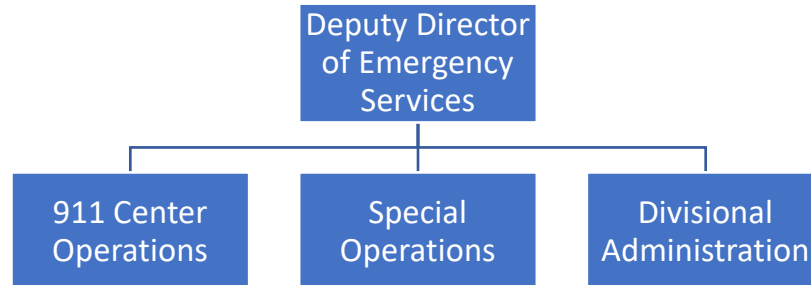




Delaware County Proposed 2026 Budget

Appendix D – County Services

DEPARTMENT NAME: Emergency Services (911 Center)



Goal:

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

Objectives:

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

Budget Detail:

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



Delaware County Proposed 2026 Budget

Appendix D – County Services

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
9-1-1 Fund Revenues	\$12,856,458	\$13,784,221	\$14,285,808	\$13,600,000	\$14,740,000
Expenditures					
Salaries and Wages	6,902,523	7,282,124	7,337,436	8,445,458	8,607,127
Overtime	1,591,448	1,294,466	1,312,183	1,600,000	1,600,000
Benefits	4,526,802	4,476,633	4,517,709	0	0
Travel	0	0	6,067	0	0
Office Supplies	17,721	19,690	14,818	15,000	15,000
Other Services	3,789,880	3,422,081	3,552,174	4,084,340	4,438,830
General Fund Expenditures	\$16,828,374	\$16,494,993	\$16,740,387	\$14,144,798	\$14,660,957
Summary					
Net Cost to County	\$3,971,915	\$2,710,773	\$2,454,579	\$544,798	(\$79,043)
Full Time Positions				113	117



Delaware County Proposed 2026 Budget

Appendix D – County Services

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

Goals:

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

Objectives

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

Budget Detail:

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

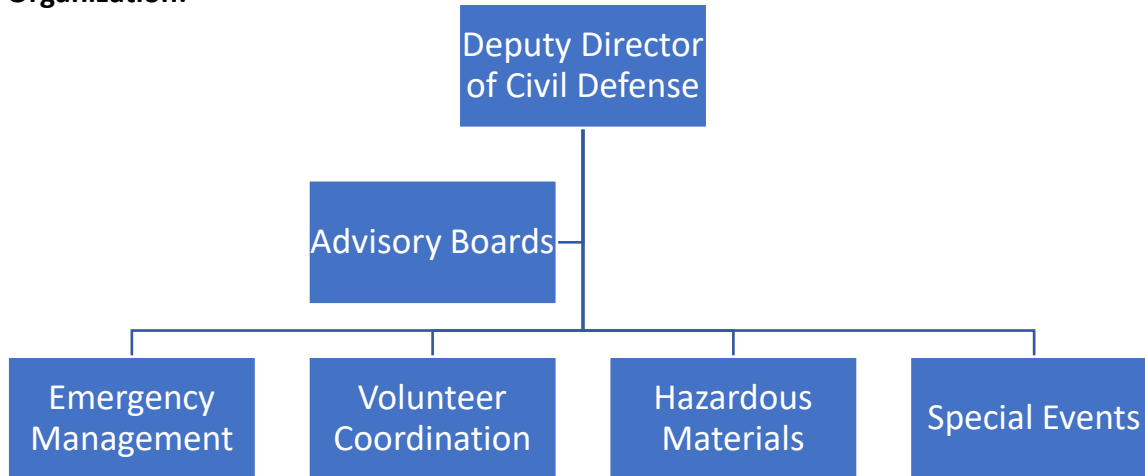
	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Salaries and Wages	1,430,808	1,343,754	1,389,534	1,573,411	1,697,335
Overtime	32,460	28,781	25,472	0	25,000
Travel	0	0	0	0	4,000
Office Supplies	1,043	0	0	5,000	5,000
Other Services	222,455	194,563	164,132	228,500	272,500
Transfers	(70,224)	(64,925)	(72,385)	0	0
General Fund Expenditures	\$1,616,542	\$1,502,173	\$1,506,754	\$1,806,911	\$2,003,835
Summary					
Net Cost to County	\$1,616,542	\$1,502,173	\$1,506,754	\$1,806,911	\$2,003,835
Full Time Positions				22	22



Delaware County Proposed 2026 Budget

Appendix D – County Services

Organization:





DEPARTMENT NAME: DELAWARE COUNTY OFFICE OF THE MEDICAL EXAMINER

Mission:

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

Goals and Initiatives:

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

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



Delaware County Proposed 2026 Budget

Appendix D – County Services

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

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$23,150	\$8,857	\$20,600	\$5,000	\$20,000
Expenditures					
Salaries and Wages	616,369	861,966	1,320,189	1,561,445	1,590,343
Overtime	138,679	147,480	155,545	175,000	130,000
Travel	730	747	55	200	200
Office Supplies	25,911	11,179	8,132	13,000	10,000
Other Services	1,209,997	1,024,073	337,574	577,200	575,000
Capital Outlay	936	2,550	0	0	0
Transfers	(277,827)	(204,185)	(950)	0	0
General Fund Expenditures	\$1,714,796	\$1,843,810	\$1,820,545	\$2,326,845	\$2,305,543
Summary					
Net Cost to County	\$1,691,646	\$1,834,954	\$1,799,945	\$2,321,845	\$2,285,543
Full Time Positions				18	18



Delaware County Proposed 2026 Budget

Appendix D – County Services

DEPARTMENT NAME: CONSUMER AFFAIRS / WEIGHTS & MEASURES

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

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

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

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

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$293,470	\$296,120	\$296,534	\$295,000	\$296,000
Expenditures					
Salaries and Wages	203,876	165,288	213,651	258,194	261,056
Overtime	0	455	0	0	0
Office Supplies	130	309	81	500	500
Other Services	15,712	12,646	12,181	22,800	20,800
Transfers	(228)	(355)	0	0	0
General Fund Expenditures	\$219,491	\$178,344	\$225,913	\$281,494	\$282,356
Summary					
Net Cost to County	(\$73,979)	(\$117,776)	(\$70,621)	(\$13,506)	(\$13,644)
Full Time Positions				5	5



Delaware County Proposed 2026 Budget

Appendix D – County Services

DEPARTMENT NAME: PARKS AND RECREATION

Mission: The mission of the Department of Parks and Recreation is to be a source of pride and connection to the outdoors for all residents. Our mission is to provide all 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 2026 Budget

Appendix D – County Services

Incorporate more sustainable practices into Parks and Recreation Department

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

Priorities and Initiatives:

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

Budget Detail:

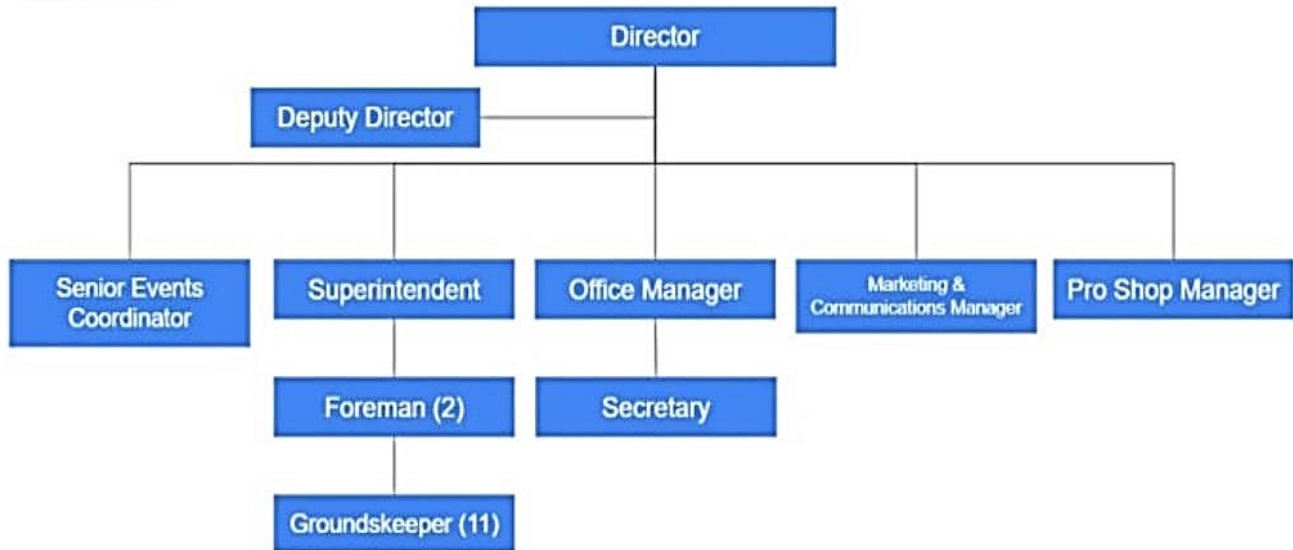
	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
Revenues	\$267,567	\$340,819	\$361,390	\$324,000	\$401,355
Expenditures					
Wages & Salaries	872,265	1,050,225	999,774	1,177,148	1,252,748
Overtime	48,739	34,252	48,672	40,000	42,000
Travel	874	1,528	2,069	2,250	1,500
Office Supplies	892	923	1,512	1,200	1,200
Other Services	773,018	837,429	694,432	871,200	826,475
General Fund Expenditures	\$1,695,789	\$1,924,356	\$1,746,460	\$2,091,798	\$2,123,923
Summary					
Net Cost to County	\$1,428,222	\$1,583,537	\$1,385,069	\$1,767,798	\$1,722,568
Full Time Positions				22	22



Delaware County Proposed 2026 Budget

Appendix D – County Services

Organization:





Delaware County Proposed 2026 Budget

Appendix D – County Services

DEPARTMENT NAME: LIBRARY SERVICES

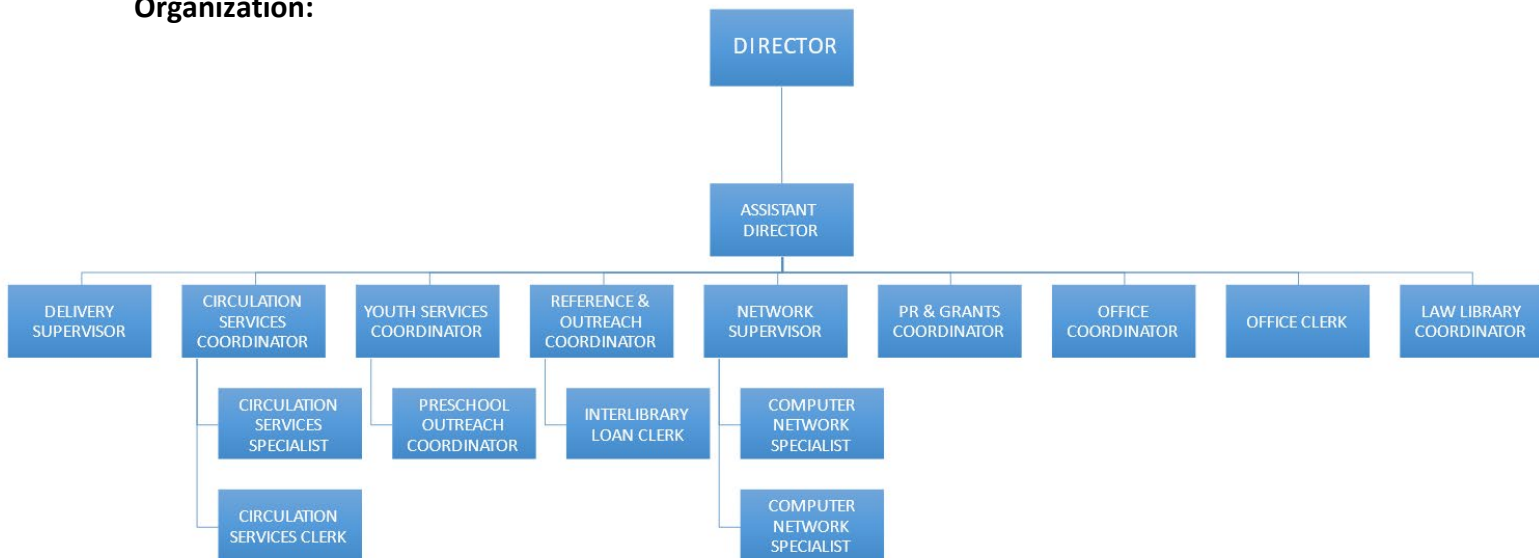
Please see page 32 of the Social Services and Community Programs Departments 2025/2026 Budget Report in this volume to access Program Description, Mission Statement, Accomplishments, and finally Goals, Objectives, and Initiatives.

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

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures					
Salaries and Wages	410,297	430,812	347,610	433,728	443,548
Travel	263	1,575	1,840	2,000	1,500
Office Supplies	12,738	11,651	7,125	10,000	8,000
Other Services	657,953	652,778	604,231	548,300	559,400
General Fund Expenditures	\$1,081,252	\$1,096,816	\$960,805	\$994,028	\$1,012,448
Summary					
Net Cost to County	\$1,081,252	\$1,096,816	\$960,805	\$994,028	\$1,012,448
Full Time Positions				7	7

Organization:





Delaware County Proposed 2026 Budget

Appendix D – County Services

DEPARTMENT NAME: SOIL & WATER (CONSERVATION DISTRICT)

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

Goals and objectives:

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

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

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

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

Support effective environmental education and conservation programming

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

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



Delaware County Proposed 2026 Budget

Appendix D – County Services

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

Administer the State Conservation Commission's Agricultural Conservation Assistance Program

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

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

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$268,772	\$300,458	\$333,116	\$331,000	\$375,000
Expenditures					
Wages & Salaries	302,759	327,900	366,029	416,760	426,442
Other Services	10,614	9,579	7,120	9,600	2,300
General Fund Expenditures	\$313,373	\$337,479	\$373,148	\$426,360	\$428,742
Summary					
Net Cost to County	\$44,601	\$37,022	\$40,032	\$95,360	\$53,742
Full Time Positions				7	7

Organization:





Delaware County Proposed 2026 Budget

Appendix E – Correctional Facility

DEPARTMENT NAME: GEORGE W. HILL CORRECTIONAL FACILITY

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

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



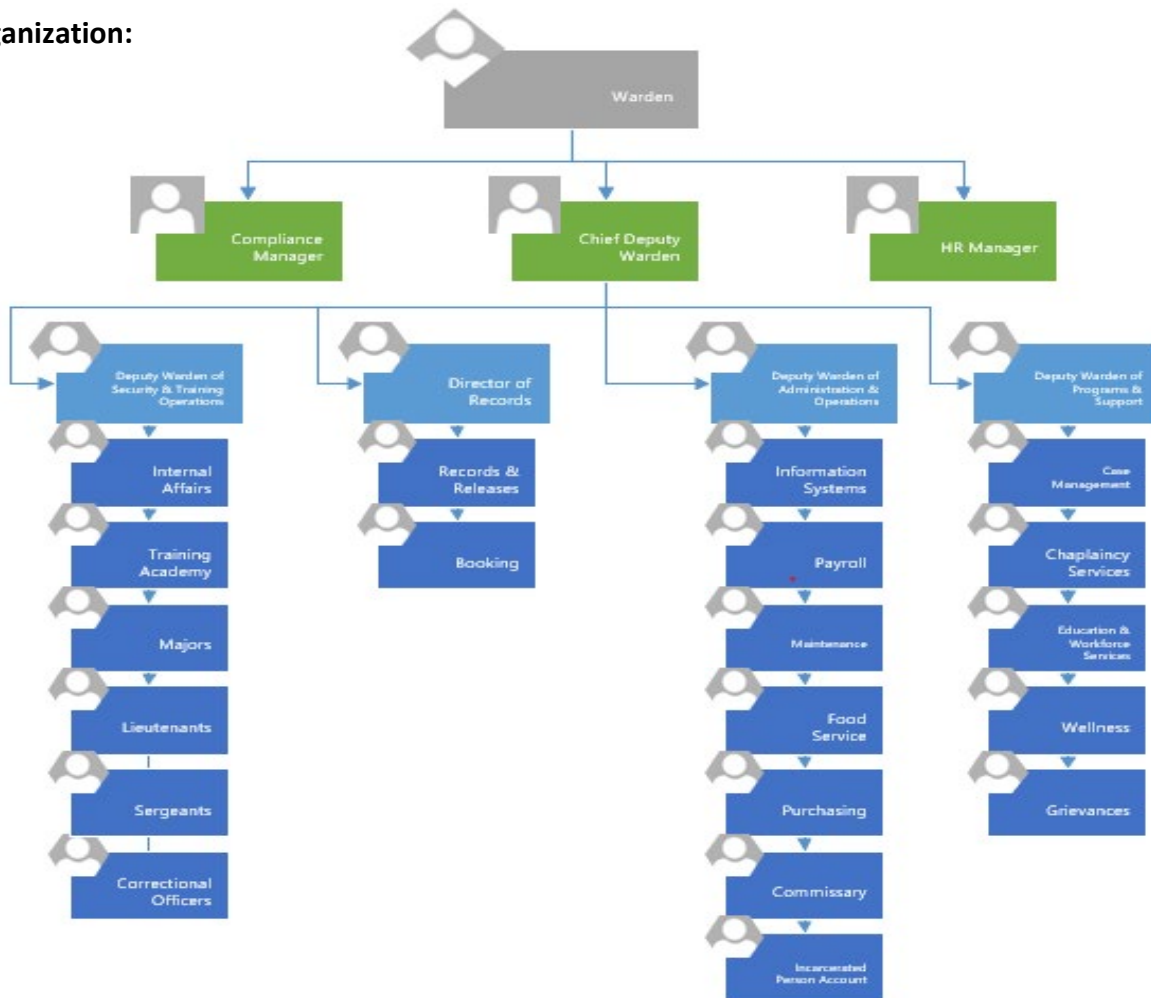
Delaware County Proposed 2026 Budget

Appendix E – Correctional Facility

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund	\$2,285,416	\$1,949,589	\$1,826,212	\$292,000	\$755,000
Expenditures					
Administration	20,593,833	11,118,274	12,128,819	10,376,431	61,500,000
Maintenance	832,134	1,372,302	303,475	660,398	0
Programs	1,262,327	1,566,482	1,524,114	1,984,772	0
Records	582,659	960,032	999,851	1,142,335	0
Security	15,478,171	24,219,239	26,279,082	30,094,864	0
Health Services	8,221,256	11,825,726	12,960,775	12,205,921	0
Food Service	1,736,007	2,575,314	2,640,354	2,886,486	0
General Fund	\$48,706,388	\$53,637,369	\$56,836,470	\$59,351,207	\$61,500,000
Summary					
Net Cost to County	\$46,420,972	\$51,687,780	\$55,010,258	\$59,059,207	\$60,745,000

Organization:





Delaware County Proposed 2026 Budget

Appendix F – County Court System

DEPARTMENT NAME: COURT SUPPORT AND SERVICES

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

Goals and objectives:

Reduce the number of vacancies within the court departments

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

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

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

Priorities and Initiatives:

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

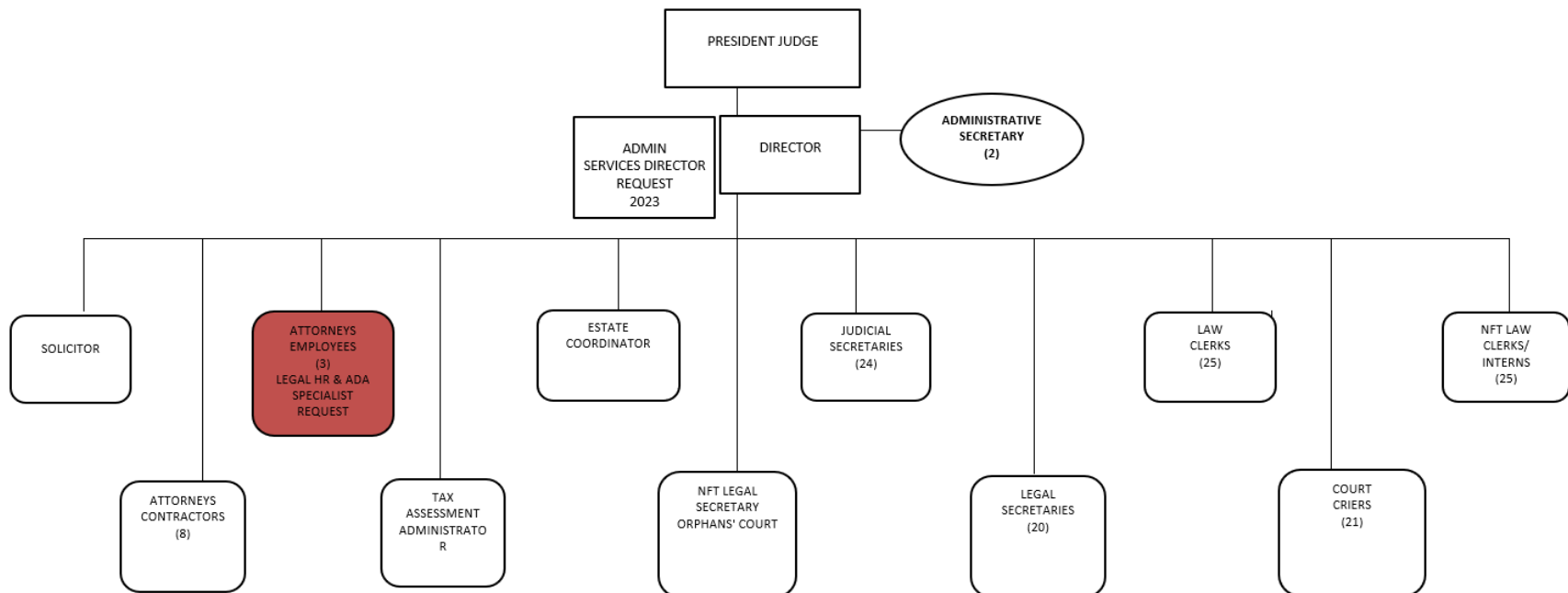
Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$1,025,107	\$1,048,684	\$1,149,019	\$1,035,000	\$1,864,000
Court Support & Services					
Salaries and Wages	4,429,170	4,318,739	4,533,308	5,028,336	5,295,603
Overtime	129	0	0	0	0
Travel	6,700	6,900	3,100	9,300	12,000
Office Supplies	29,222	30,163	30,034	31,000	25,000
Other Services	1,890,232	2,575,458	2,845,002	2,352,747	2,993,043
Transfers	0	0	0	0	0
Subtotal	\$6,355,453	\$6,931,260	\$7,411,444	\$7,421,383	\$8,325,646
Francis J Catania Law Library					
Salaries and Wages	0	0	46,550	49,675	50,920
Other Services	0	0	130,183	145,846	151,550
Subtotal	\$0	\$0	\$176,733	\$195,521	\$202,470
Summary					
General Fund Revenues	\$1,025,107	\$1,048,684	\$1,149,019	\$1,035,000	\$1,864,000
General Fund Expenditures	\$6,355,453	\$6,931,260	\$7,588,178	\$7,616,904	\$8,528,116
Net Cost to County	\$5,330,346	\$5,882,576	\$6,439,159	\$6,581,904	\$6,664,116
Full Time Positions				107	107



Court Support & Services

Organizational Chart





Delaware County Proposed 2026 Budget

Appendix F – County Court System

DEPARTMENT NAME: LEGAL AUDIO/VISUAL DEPARTMENT

Mission:

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

Goals and objectives:

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

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

Budget Detail:

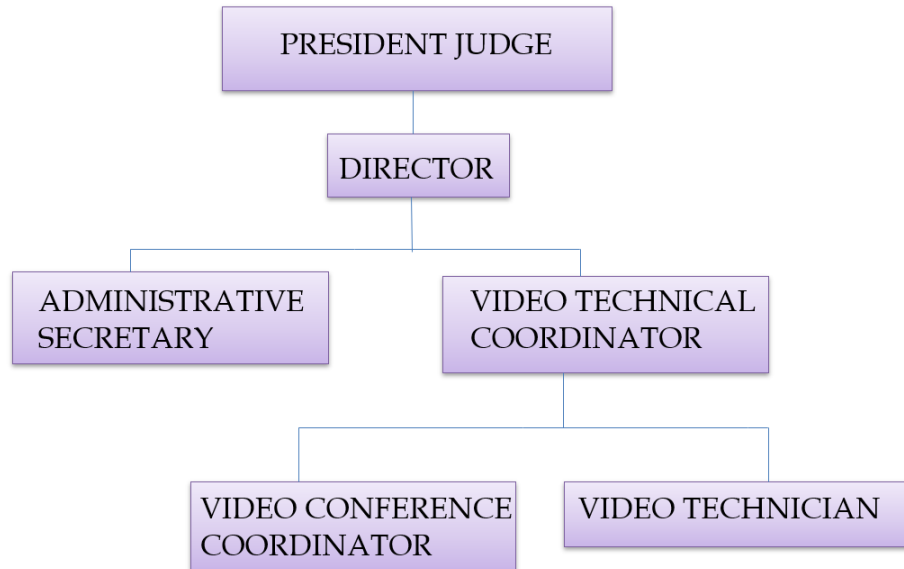
	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$12,642	\$13,083	\$11,312	\$10,000	\$15,000
Expenditures					
Wages & Salaries	206,668	225,366	221,589	238,148	243,845
Overtime	2,937	3,231	3,183	3,200	3,200
Travel	15	62		100	100
Office Supplies	1,657	2,524	2,072	2,100	2,100
Other Services	17,996	14,718	14,439	14,350	14,350
General Fund Expenditures	\$229,273	\$245,901	\$241,282	\$257,898	\$263,595
Summary					
Net Cost to County	\$216,631	\$232,819	\$229,970	\$247,898	\$248,595
Full Time Positions				5	5



Delaware County Proposed 2026 Budget

Appendix F – County Court System

Organization:





Delaware County Proposed 2026 Budget

Appendix F – County Court System

DEPARTMENT NAME: ADULT PROBATION & PAROLE SERVICES

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

Goals and objectives:

Training

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

Reentry and Rehabilitation

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

Programs/Funding

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

Staff/Office

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



Delaware County Proposed 2026 Budget

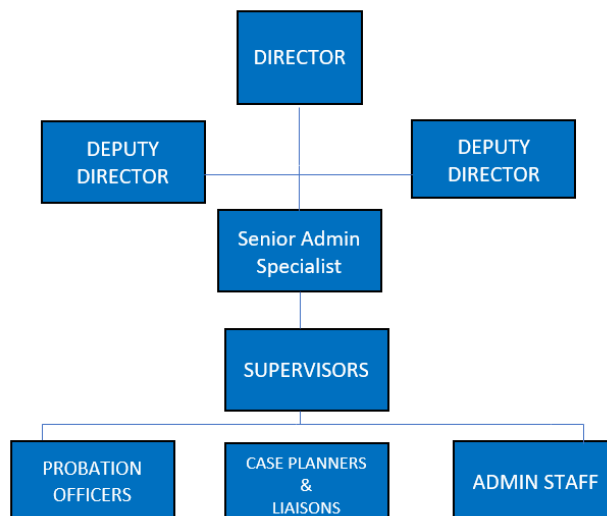
Appendix F – County Court System

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

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$2,718,404	\$2,431,592	\$3,888,823	\$2,980,639	\$2,168,000
Expenditures					
Salaries and Wages	5,445,916	5,791,837	6,035,135	5,980,231	6,225,466
Overtime	47,498	60,165	79,142	102,000	102,000
Travel	6,659	6,386	3,454	5,000	5,000
Office Supplies	8,601	11,564	11,303	12,000	12,000
Other Services	582,978	613,257	687,116	742,750	983,720
Transfers	(96,107)	(190,988)	(82,241)	0	(100,000)
General Fund Expenditures	\$5,995,546	\$6,292,222	\$6,733,909	\$6,841,981	\$7,228,186
Summary					
Net Cost to County	\$3,277,141	\$3,860,630	\$2,845,087	\$3,861,342	\$5,060,186
Full Time Positions				81	81

Organization:





Delaware County Proposed 2026 Budget

Appendix F – County Court System

DEPARTMENT NAME: ELECTRONIC RECORDING CENTER

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

Goals and objectives:

Produce Quality Recordings

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

Continued Extraordinary Customer Service

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

Budget Detail:

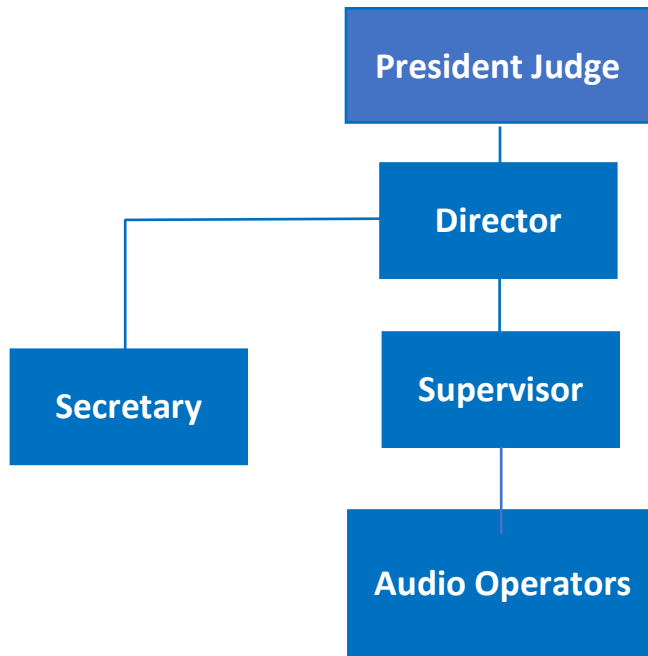
	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$111,082	\$150,225	\$145,658	\$110,000	\$162,000
Expenditures					
Wages & Salaries	329,126	355,064	353,353	380,919	392,293
Office Supplies	734	506	595	610	610
Other Services	523,914	560,601	551,730	573,580	573,950
General Fund Expenditures	\$853,775	\$916,171	\$905,678	\$955,109	\$966,853
Summary					
Net Cost to County	\$742,693	\$765,946	\$760,020	\$845,109	\$804,853
Full Time Positions				8	8



Delaware County Proposed 2026 Budget

Appendix F – County Court System

Organization:





Delaware County Proposed 2026 Budget

Appendix F – County Court System

DEPARTMENT NAME: PRETRIAL BAIL SERVICES UNIT

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

Goals and Objectives:

1- Reach Fully Staffed Pretrial Bail Services Unit Level:

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

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



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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.



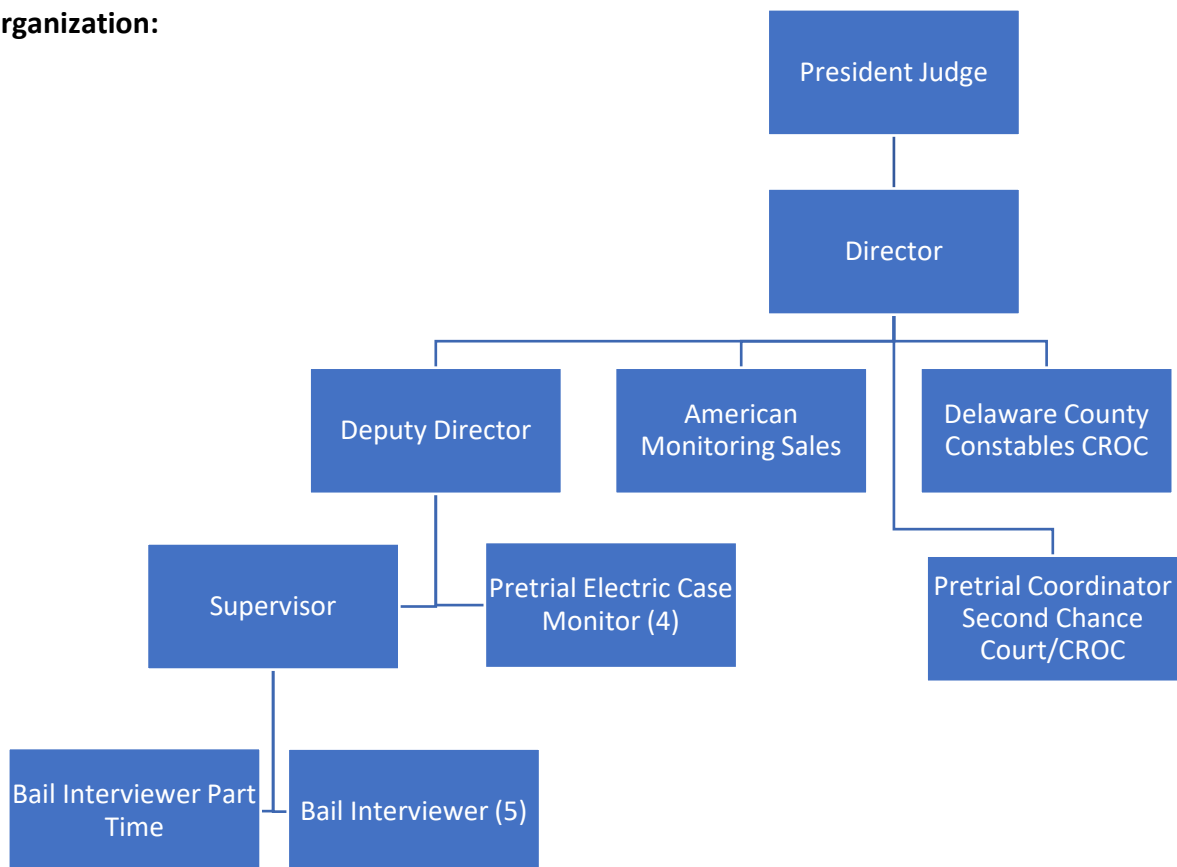
Delaware County Proposed 2026 Budget

Appendix F – County Court System

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$1,176,441	\$1,070,972	\$350,642	\$353,000	\$101,085
Expenditures					
Wages & Salaries	634,848	831,246	877,820	914,836	949,414
Overtime	82,207	75,675	77,375	81,000	70,000
Travel	1,828	1,431	696	1,200	1,200
Office Supplies	2,651	9,469	7,417	7,000	7,500
Other Services	442,304	450,375	461,611	484,900	487,720
Transfers	(162,306)	(111,684)	0	0	0
General Fund Expenditures	\$1,001,533	\$1,256,511	\$1,424,919	\$1,488,936	\$1,515,834
Summary					
Net Cost to County	(\$174,908)	\$185,539	\$1,074,277	\$1,135,936	\$1,414,749
Full Time Positions				14	14

Organization:





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Appendix F – County Court System

DEPARTMENT NAME: COURT ADMINISTRATION

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

Goals and objectives:

Goal 1

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

Goal 2

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

Priorities and Initiatives

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

Budget Detail:

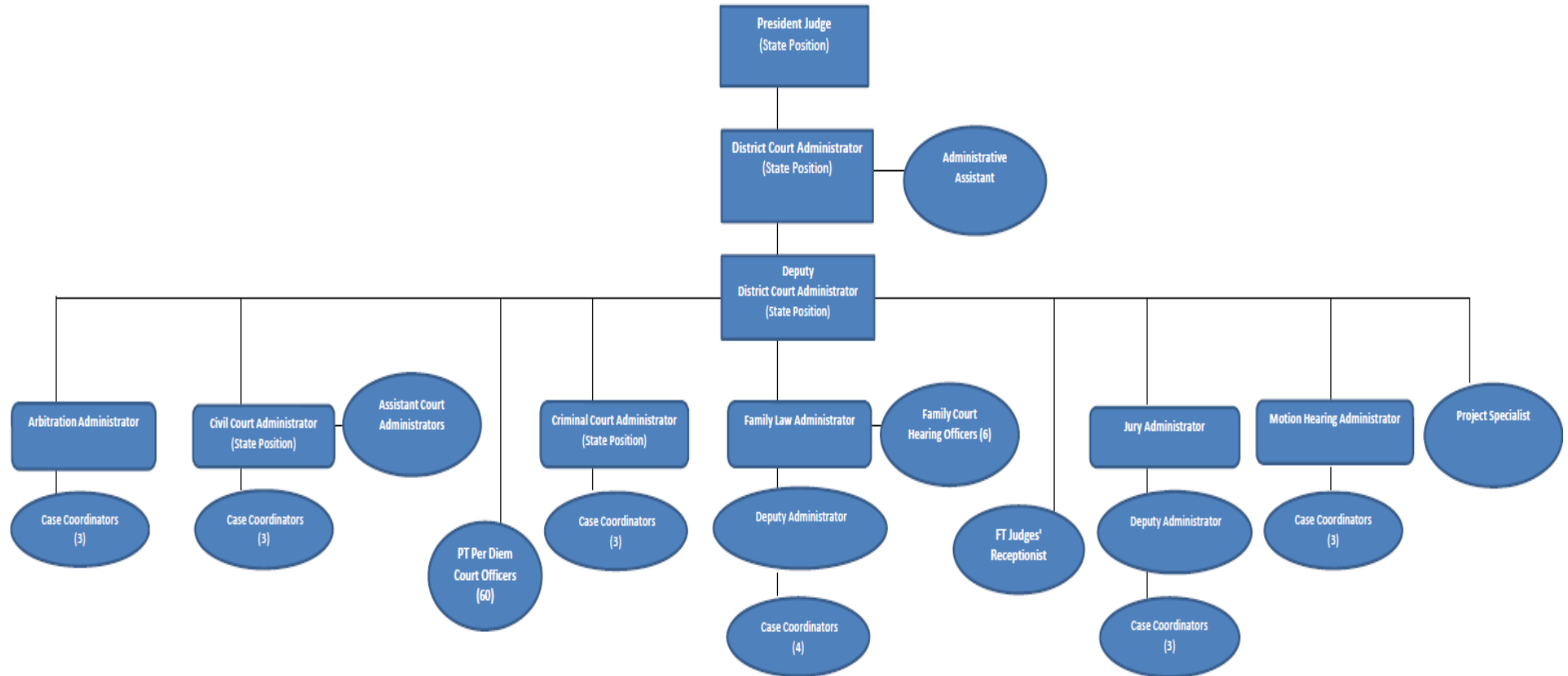
	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$282	\$171	\$46	\$50	\$135
Expenditures					
Wages & Salaries	1,133,214	1,300,773	1,255,286	1,353,814	1,591,886
Overtime	60,505	83,216	78,411	75,000	75,000
Travel	148	390	372	950	0
Office Supplies	14,422	16,917	13,117	15,000	15,000
Other Services	291,936	346,624	382,302	363,800	378,300
General Fund Expenditures	\$1,500,225	\$1,747,921	\$1,729,488	\$1,808,564	\$2,060,186
Summary					
Net Cost to County	\$1,499,943	\$1,747,750	\$1,729,442	\$1,808,514	\$2,060,051
Full Time Positions				25	25



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Appendix F – County Court System

Organization:





Delaware County Proposed 2026 Budget

Appendix F – County Court System

DEPARTMENT NAME: DIAGNOSTIC SERVICES UNIT

Mission:

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

Goals and objectives:

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

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

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

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

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



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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.



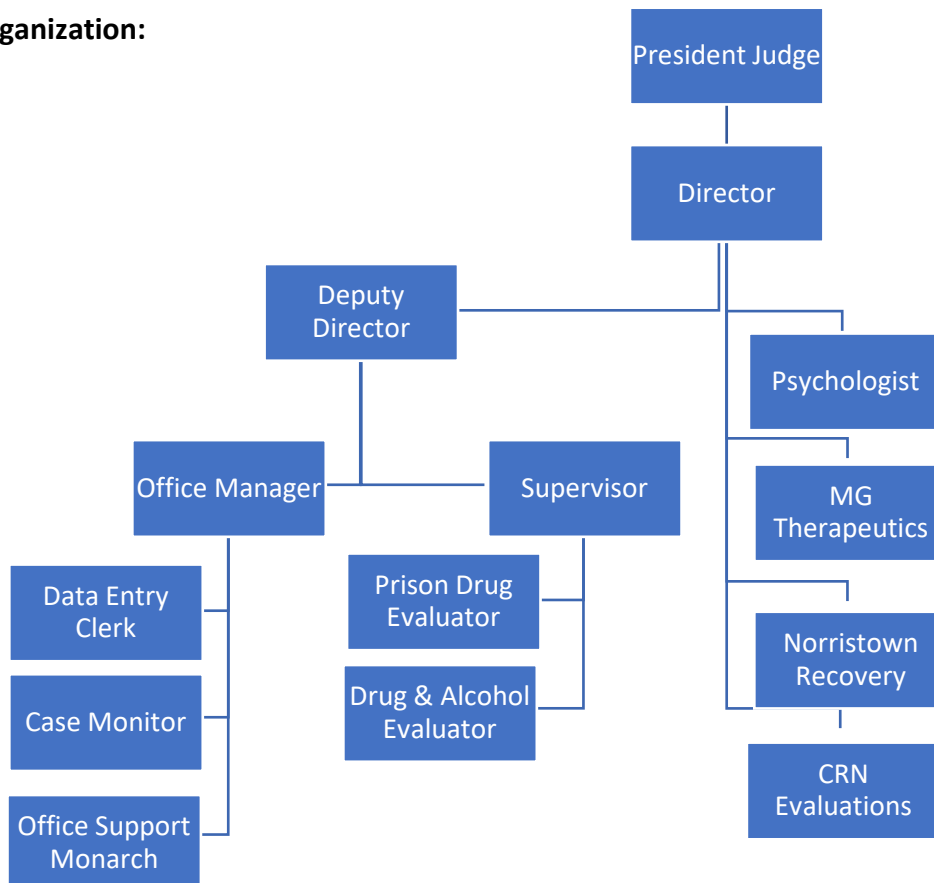
Delaware County Proposed 2026 Budget

Appendix F – County Court System

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$346,971	\$343,406	\$361,855	\$310,785	\$362,000
Expenditures					
Wages & Salaries	405,268	379,132	349,438	382,457	439,801
Overtime	1,070	244	199	3,000	3,000
Office Supplies	4,472	4,896	3,377	3,415	3,400
Other Services	333,635	305,146	294,684	545,700	525,650
General Fund Expenditures	\$744,445	\$689,419	\$647,698	\$934,572	\$971,851
Summary					
Net Cost to County	\$397,474	\$346,013	\$285,843	\$623,787	\$609,851
Full Time Positions				8	8

Organization:





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Appendix F – County Court System

DEPARTMENT NAME: MAGISTERIAL DISTRICT JUDGES

Mission Statement

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

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

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

Goals and objectives:

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

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



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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)).
- 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



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Appendix F – County Court System

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

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

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

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

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



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Budget Detail:

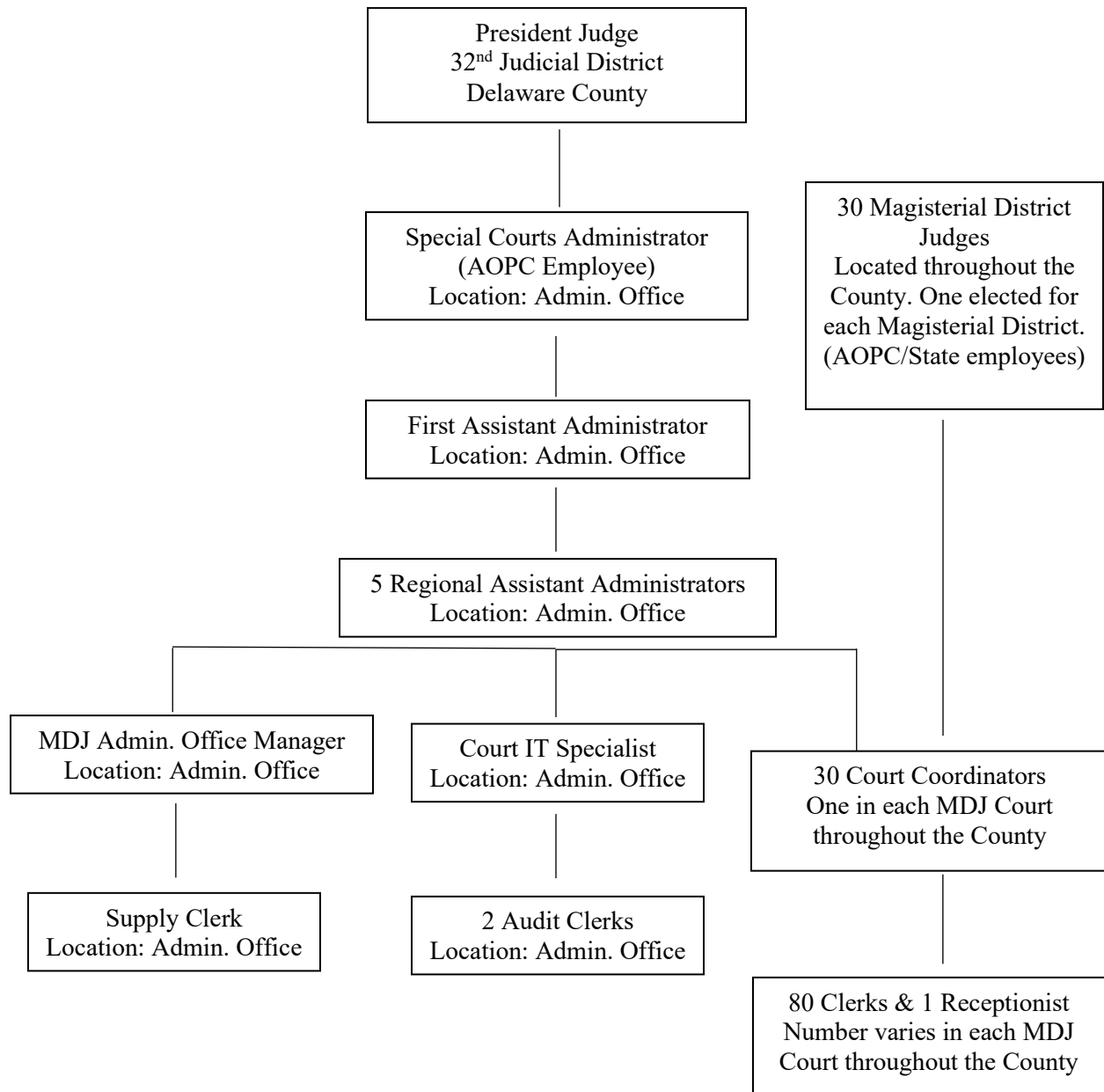
	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$2,365,415	\$2,353,984	\$2,338,752	\$1,915,000	\$2,645,000
Expenditures					
Salaries and Wages	3,938,163	3,922,555	3,884,867	4,561,402	4,767,768
Overtime	128,803	133,383	141,842	140,000	140,000
Travel	4,587	4,762	2,819	4,900	4,900
Office Supplies	43,189	45,084	75,229	64,000	64,000
Other Services	3,709,872	3,564,484	3,735,811	4,123,557	4,305,381
General Fund Expenditures	\$7,824,615	\$7,670,268	\$7,840,567	\$8,893,859	\$9,282,049
Summary					
Net Cost to County	\$5,459,200	\$5,316,285	\$5,501,816	\$6,978,859	\$6,637,049
Full Time Positions				114	114



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Appendix F – County Court System

Organization:





Delaware County Proposed 2026 Budget

Appendix F – County Court System

DEPARTMENT NAME: DOMESTIC RELATIONS

Mission:

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

Goals and objectives:

Implementation of Support eFiling

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

Retain and attract employees

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

Building Remediation

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



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

Priorities and Initiatives:

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

Budget Detail:

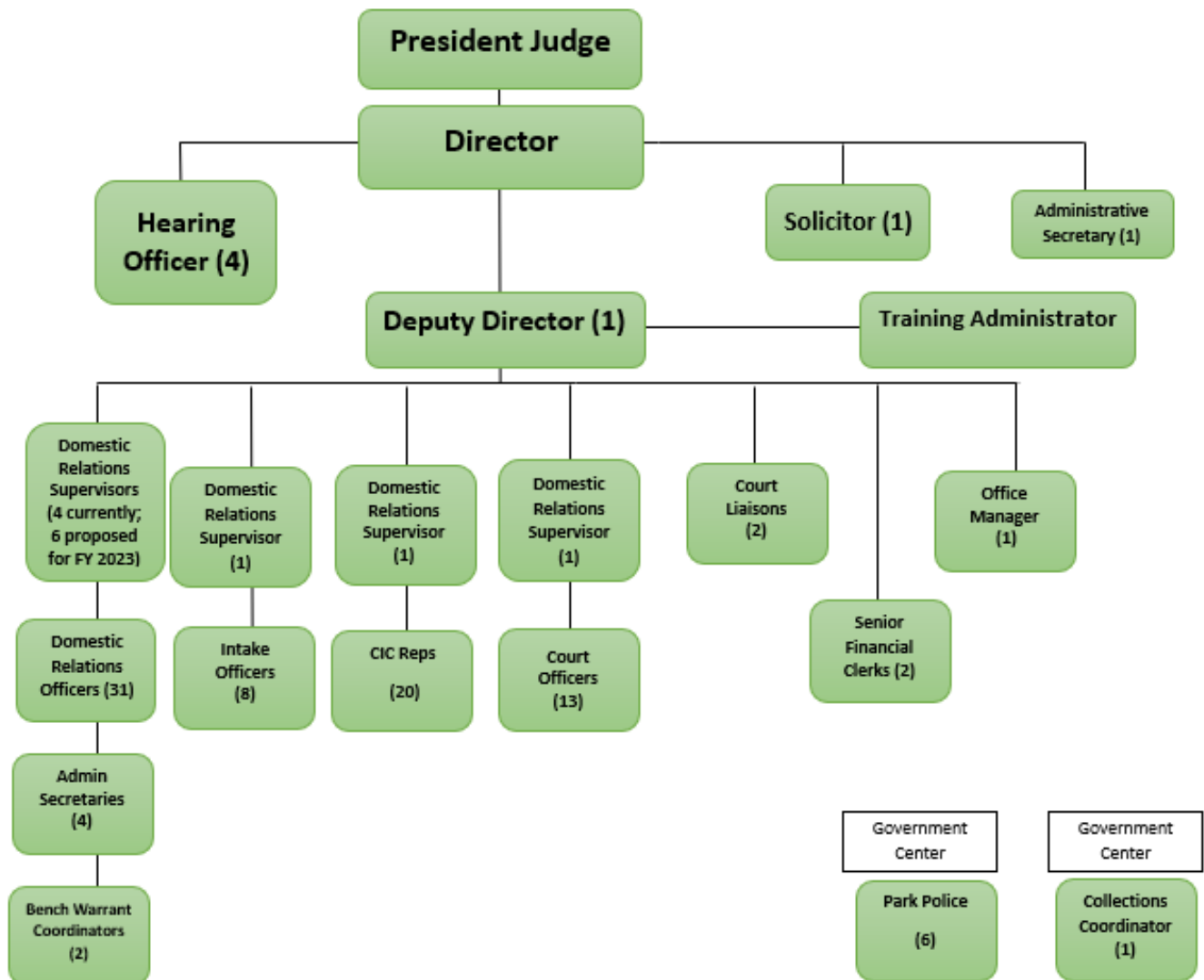
	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$5,820,667	\$5,175,494	\$5,683,485	\$5,000,000	\$5,000,000
Expenditures					
Salaries and Wages	4,017,304	4,219,185	4,359,160	4,843,085	5,078,983
Overtime	132,552	49,915	48,079	50,000	8,000
Travel	60	5,746	7,910	5,200	5,200
Office Supplies	16,845	21,647	20,476	22,000	22,000
Other Services	292,673	226,731	485,878	559,050	524,050
Capital Outlay	436	352	34,632	0	0
General Fund Expenditures	\$4,459,870	\$4,523,576	\$4,956,135	\$5,479,335	\$5,638,233
Summary					
Net Cost to County	(\$1,360,797)	(\$651,918)	(\$727,350)	\$479,335	\$638,233
Full Time Positions				82	83



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Appendix F – County Court System

Organization:





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Appendix F – County Court System

DEPARTMENT NAME: COURT FINANCIAL SERVICES

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

Goals and objectives:

Costs, fines, fees and restitution

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

Staffing

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

Priorities and Initiatives:

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



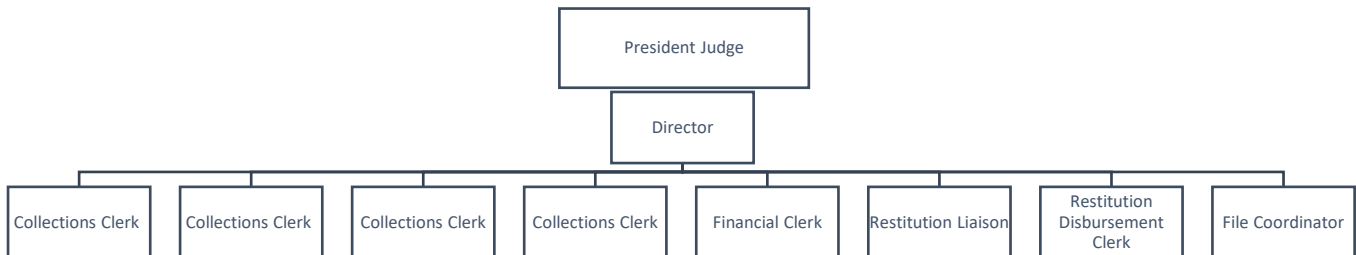
Delaware County Proposed 2026 Budget

Appendix F – County Court System

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$23,899	\$19,187	\$23,415	\$18,950	\$22,580
Expenditures					
Wages & Salaries	250,682	279,413	248,877	308,176	312,951
Office Supplies	382	603	276	500	750
Other Services	6,291	6,801	5,732	7,256	7,306
General Fund Expenditures	\$257,354	\$286,818	\$254,885	\$315,932	\$321,007
Summary					
Net Cost to County	\$233,455	\$267,630	\$231,470	\$296,982	\$298,427
Full Time Positions				7	7

Organization:





Delaware County Proposed 2026 Budget

Appendix F – County Court System

DEPARTMENT NAME: MAINTENANCE OF JUVENILES

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

Goals and objectives:

Reduce Use of Out of Home Services – Secure Detention

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

Reduce Use of Out of Home Placement – Residential

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

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



Delaware County Proposed 2026 Budget

Appendix F – County Court System

Budget Detail:

	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$346,241	\$396,693	\$535,860	\$320,000	\$150,000
Expenditures					
Other Services	2,838,783	2,320,784	3,441,172	2,723,700	5,239,709
General Fund Expenditures	\$2,838,783	\$2,320,784	\$3,441,172	\$2,723,700	\$5,239,709
Summary					
Net Cost to County	\$2,492,542	\$1,924,091	\$2,905,312	\$2,403,700	\$5,089,709
Full Time Positions				0	0



Delaware County Proposed 2026 Budget

Appendix F – County Court System

DEPARTMENT NAME: JUVENILE COURT AND PROBATION SERVICES

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

Earlier Identification of Mental/Behavioral Health Needs

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

Implementation of Effective Practices in Community Supervision (EPICS) Model

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

Implement the State Graduated Response Model (GRM)

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

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

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

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



Delaware County Proposed 2026 Budget

Appendix F – County Court System

Budget Detail:

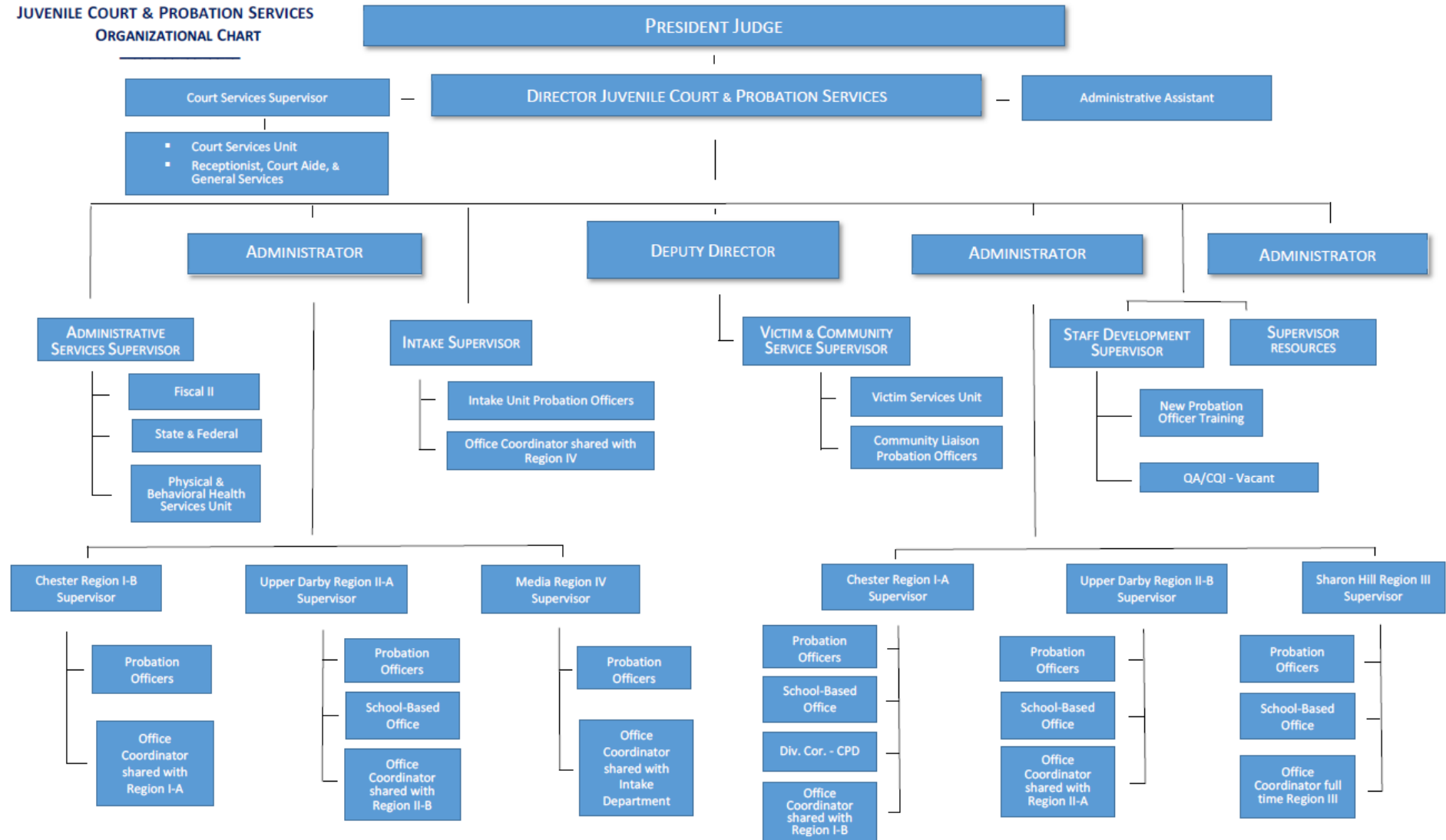
	ACTUAL			BUDGET	
	2022	2023	2024	2025	2026
General Fund Revenues	\$4,448,623	\$3,558,869	\$4,687,918	\$3,684,044	\$4,538,104
Expenditures					
Salaries and Wages	4,577,170	4,959,399	5,498,623	5,699,572	5,810,997
Overtime	14,277	38,691	21,543	35,000	35,000
Travel	42,416	14,655	14,232	18,000	8,000
Office Supplies	6,206	9,188	6,481	8,700	5,500
Other Services	3,670,515	4,028,653	4,031,643	4,072,240	4,089,890
General Fund Expenditures	\$8,310,585	\$9,050,586	\$9,572,522	\$9,833,512	\$9,949,387
Summary					
Net Cost to County	\$3,861,961	\$5,491,717	\$4,884,605	\$6,149,468	\$5,411,283
Full Time Positions				87	87



Delaware County Proposed 2026 Budget

Appendix F – County Court System

JUVENILE COURT & PROBATION SERVICES ORGANIZATIONAL CHART





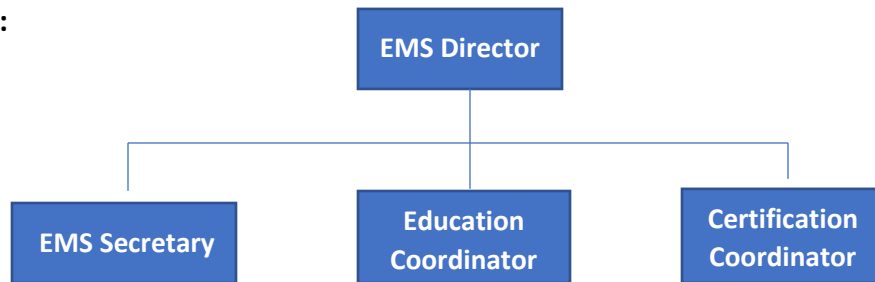
Delaware County Proposed 2026 Budget

Appendix G – Fiscal/Grant Funded Agencies

DEPARTMENT NAME: Emergency Medical Services

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

Organization:



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

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



Delaware County Proposed 2026 Budget

Appendix G – Fiscal/Grant Funded Agencies

Goals and objectives:

Education and Certification

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

Compliance

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

Quality Assurance

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

Preparedness

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

Priorities and Initiatives:

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



Delaware County Proposed 2026 Budget

Appendix G – Fiscal/Grant Funded Agencies

DEPARTMENT NAME: DELAWARE COUNTY HEALTH DEPARTMENT

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

Goals and objectives:

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

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

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

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

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

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



Delaware County Proposed 2026 Budget

Appendix G – Fiscal/Grant Funded Agencies

- Promote Health Lifestyles
- Access and linkages to Clinical Care

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

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

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

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

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



DELAWARE COUNTY SOCIAL SERVICES AND COMMUNITY PROGRAMS DEPARTMENTS

2025/2026 BUDGET REPORT

Sandra Garrison
Chief of Social Services
and Community Programs

June 18, 2025

Delaware County Social Services and Community Programs

Fiscal Year 2025/2026 Budget Summary

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

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

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

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

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

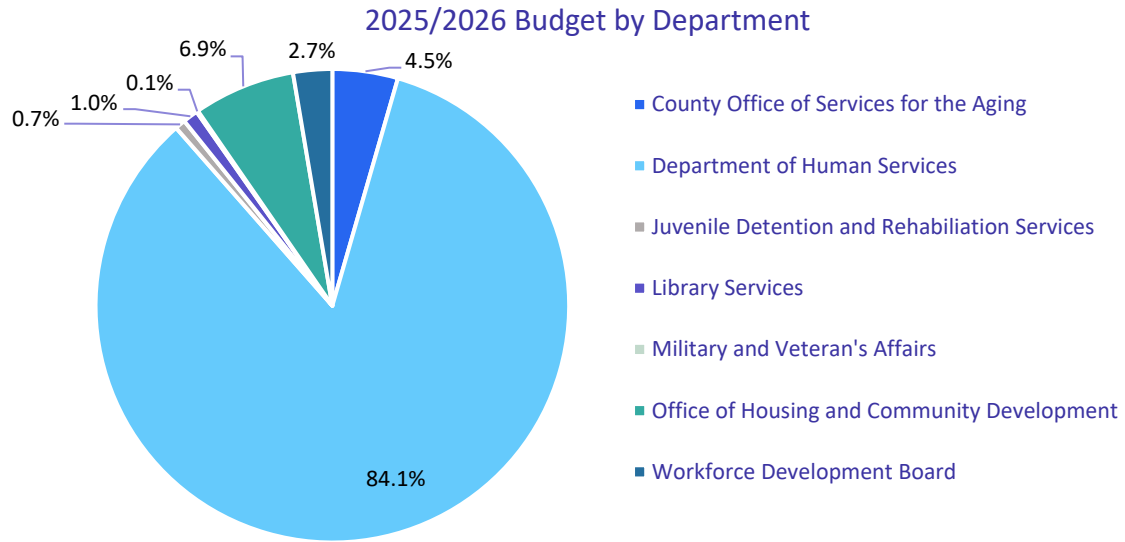
“Delaware County Social Services and Community Programs is committed to addressing the social service needs of County residents in an inclusive and equitable manner with a holistic, trauma informed, culturally competent, fiscally responsible approach, designed to meet the statutory mandates of the respective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

2025/2026 Achievements

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

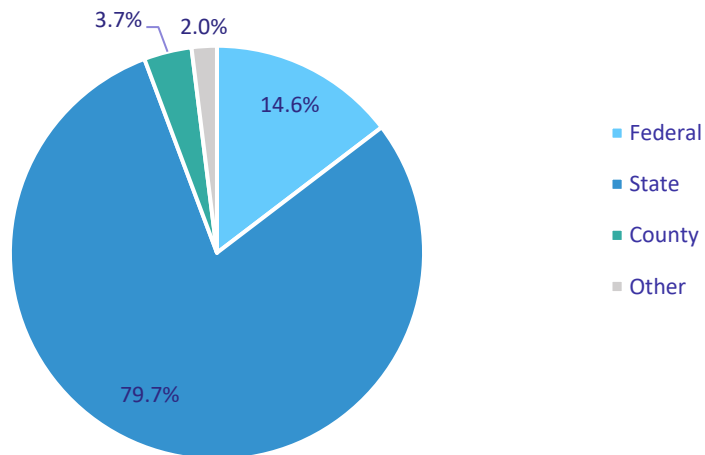
2025/2026 Goals, Objectives, and Initiatives

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



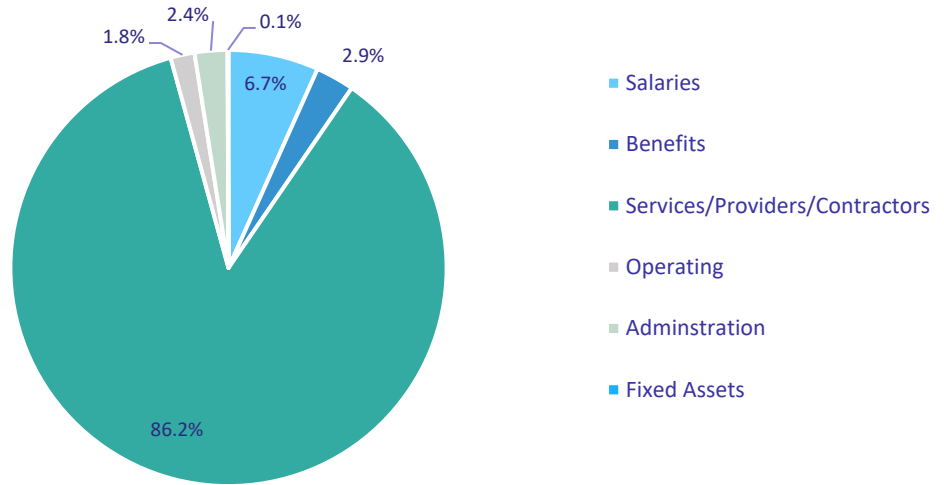
Department	2025/2026 Budget
County Office of Services for the Aging	17,383,617
Department of Human Services	326,866,934
Juvenile Detention and Rehabilitation Services	2,801,485
Library Services	4,013,393
Military and Veteran's Affairs	427,991
Office of Housing and Community Development	27,002,455
Workforce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

2025/2026 Budgeted Revenue by Funding Stream



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

2025/2026 Budget by Expense Category



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

County Office of Services for the Aging - COSA

Carin Tinney, 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.

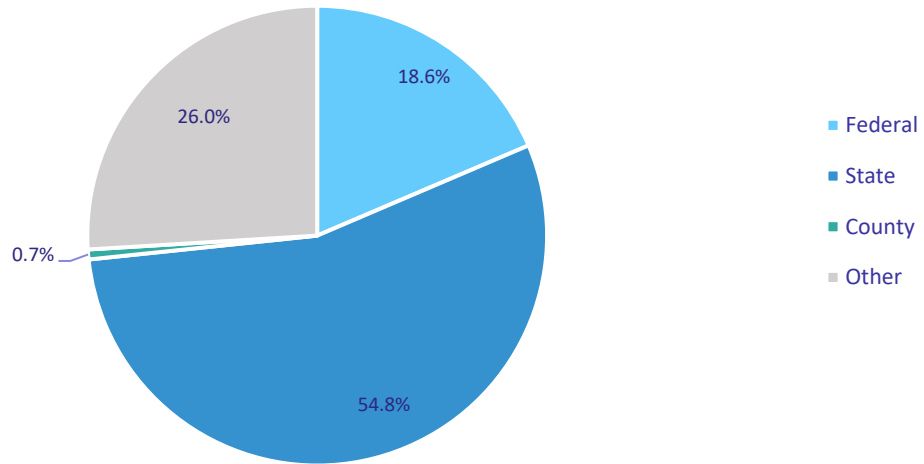
2024/2025 Accomplishments

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

2025/2026 Goals, Objectives, and Initiatives

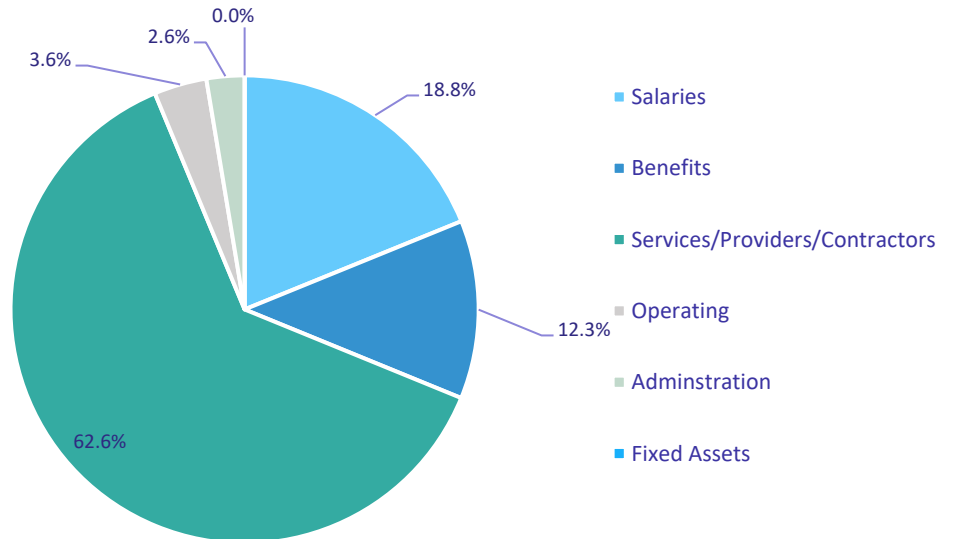
- Develop improved metrics for program monitoring and performance with contracted agencies.
- Continue to work with County HR and Human Services to develop policies and procedures comparable to the current state civil service system in order to exit the civil service system.
- Provide mental health support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

2025/2026 Budgeted Revenue by Funding Stream Aging Services



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

2025/2026 Aging Services Budget by Expense Category



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

Department of Human Services

Angelique Hiers, Director

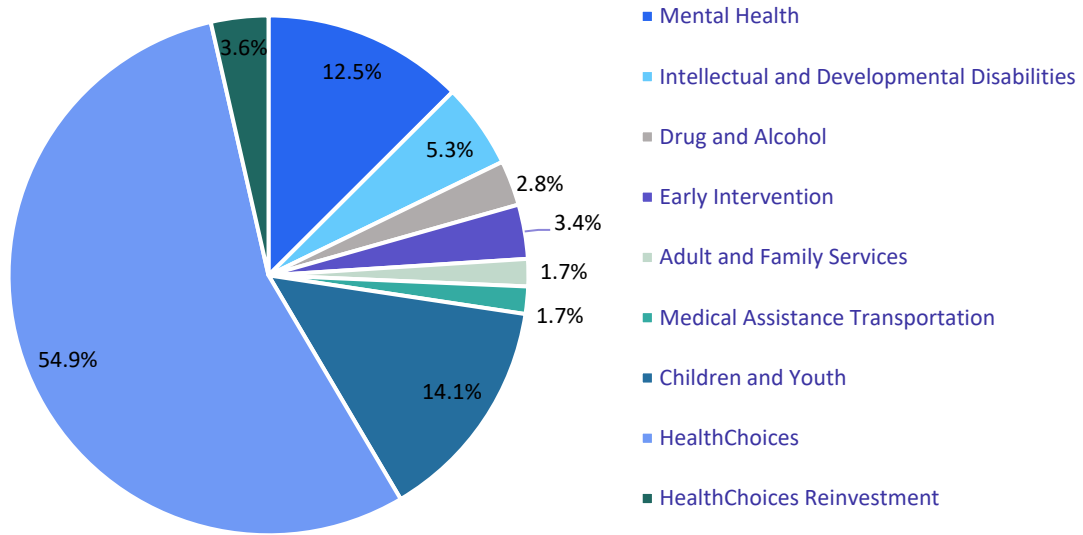
2024/2025 Achievements

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

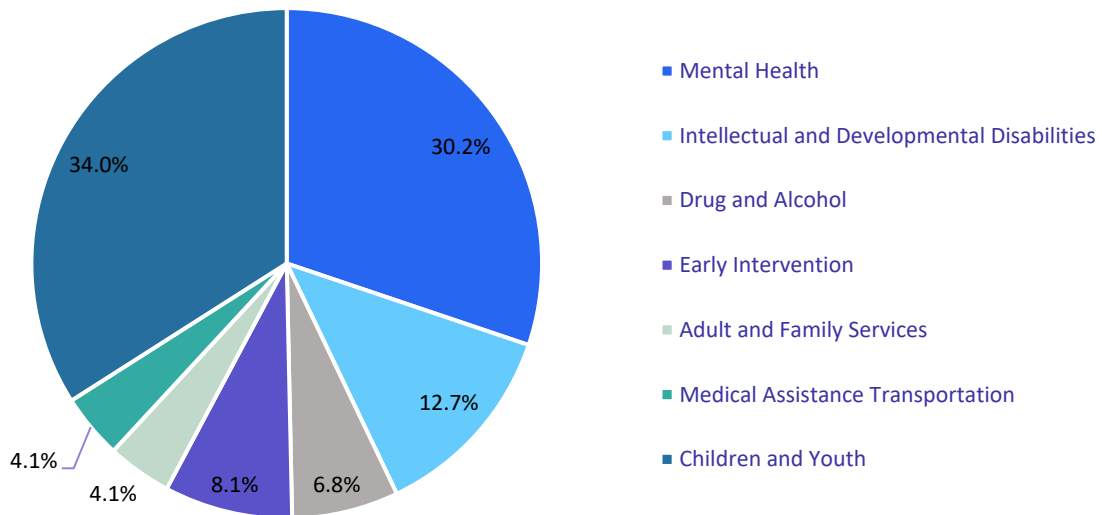
2025/2026 Goals, Objectives, and Initiatives

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

2025/2026 Budget by Fund

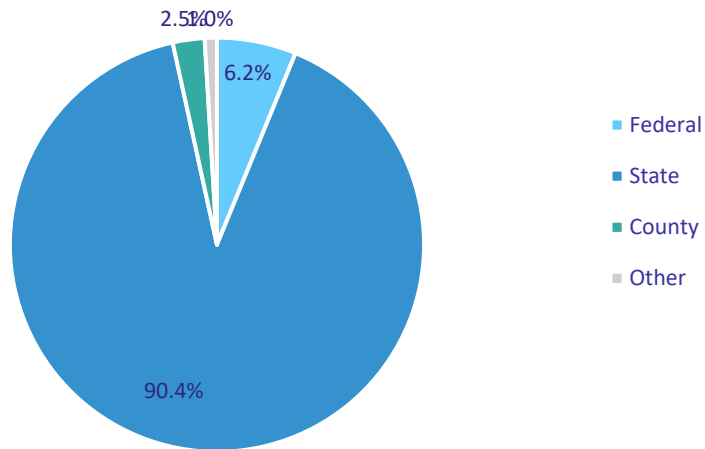


2025/2026 Budget by Fund Excluding HealthChoices



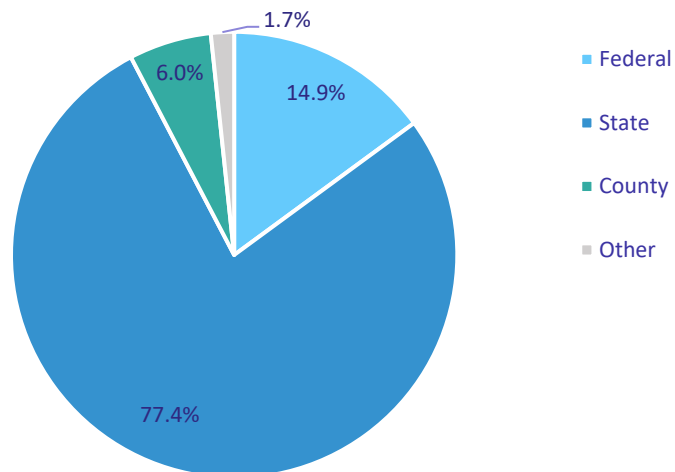
Program Office	2025/2026 Budget by Fund
Mental Health	40,938,341
Intellectual and Developmental Disabilities	17,265,937
Drug and Alcohol	9,171,045
Early Intervention	11,030,050
Adult and Family Services	5,549,200
Medical Assistance Transportation	5,552,852
Children and Youth Services	46,161,176
HealthChoices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

2025/2026 Budgeted Revenue by Funding Stream



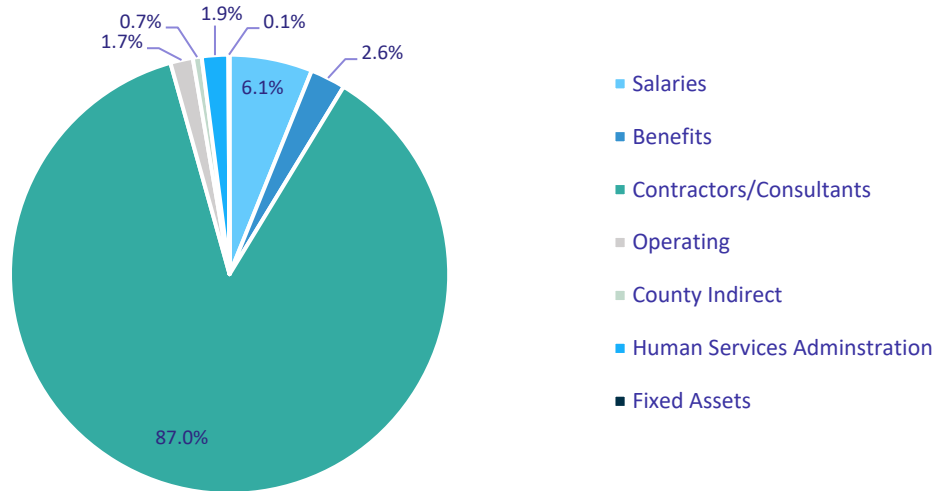
Funding Source	2025/2026 Budget
Federal	20,252,104
State	295,383,929
County	8,113,650
Other	3,117,251

2025/2026 Budgeted Revenue by Funding Stream Excluding HealthChoices



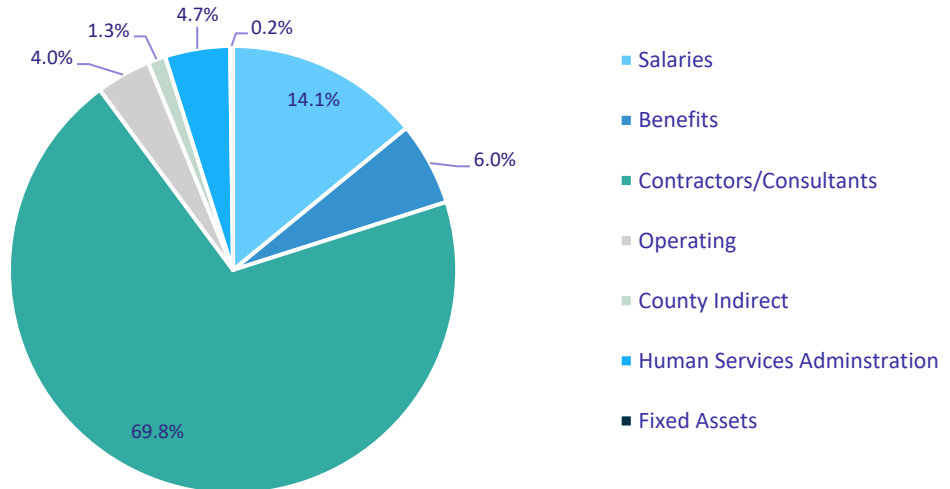
Funding Source	2025/2026 Budget
Federal	20,252,104
State	105,027,995
County	8,113,650
Other	2,274,851

2025/2026 Budget by Expense Category



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

2025/2026 Budget by Expense Category Excluding HealthChoices



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

Human Services - Mental Health

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.

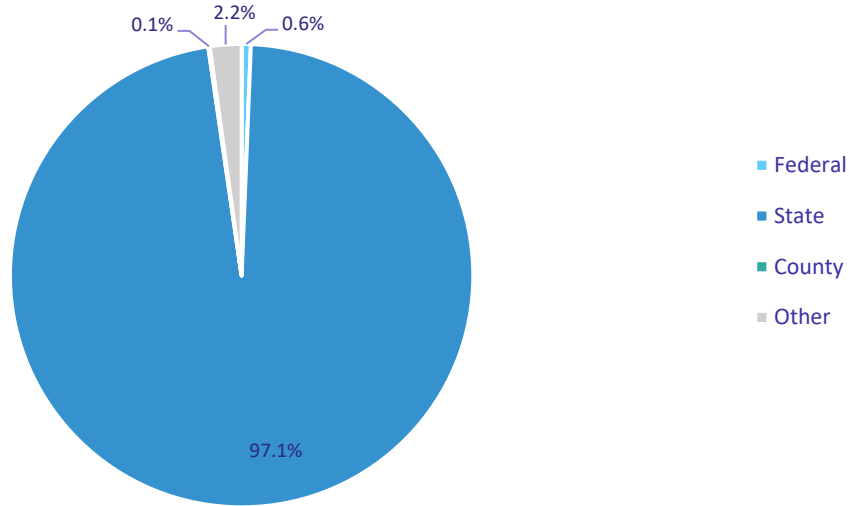
2024/2025 Accomplishments

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

2025/2026 Goals, Objectives, and Initiatives

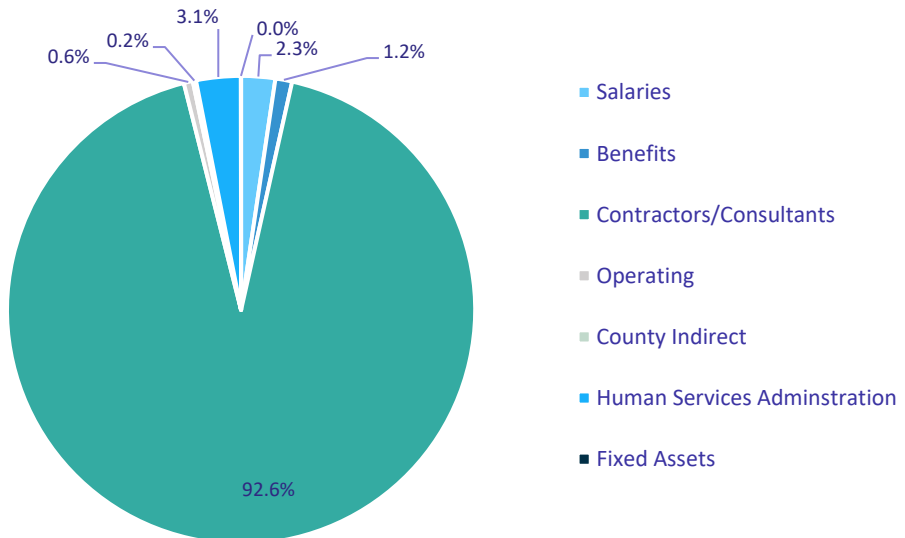
- Continue to provide trauma training to ensure all employees at the Delaware County Department of Human Services have basic trauma training
- Strengthen partnerships with residential treatment, local inpatient, and partial hospitalization programs regarding warm hand offs and discharge planning
- Formalize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

2025/2026 Budgeted Revenue by Funding Stream Mental Health



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

2025/2026 Mental Health Budget by Expense Category



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

Human Services - Intellectual and Developmental Disabilities

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.

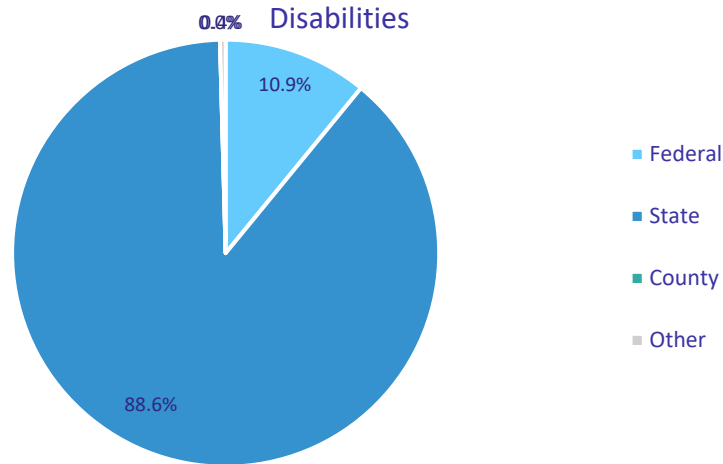
2024/2025 Accomplishments

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

2025/2026 Goals, Objectives, and Initiatives

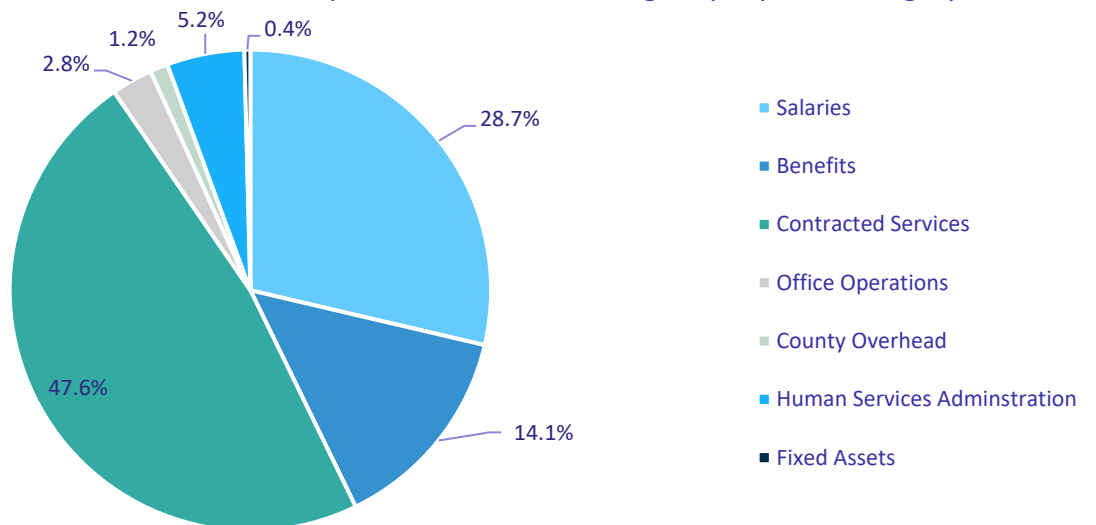
- Share and provide opportunities for individuals to live in the community utilizing Life Sharing and Supported Living.
- To enhance opportunities for family facilitators and coordinators to support teams in supporting children with medically complex needs to have a meaningful life while living in the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

2025/2026 Budgeted Revenue by Funding Stream Intellectual and Developmental



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

2025/2026 Intellectual and Developmental Disabilities Budget by Expense Category



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

Human Services - Drug and Alcohol

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.

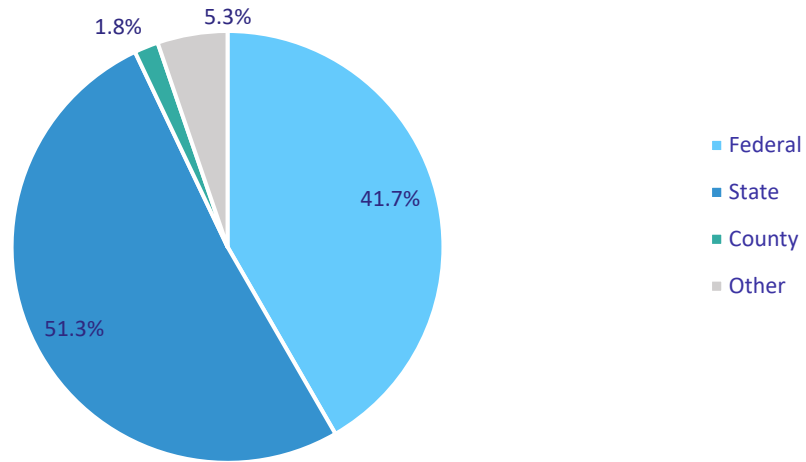
2024/2025 Accomplishments

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

2025/2026 Goals, Objectives, and Initiatives

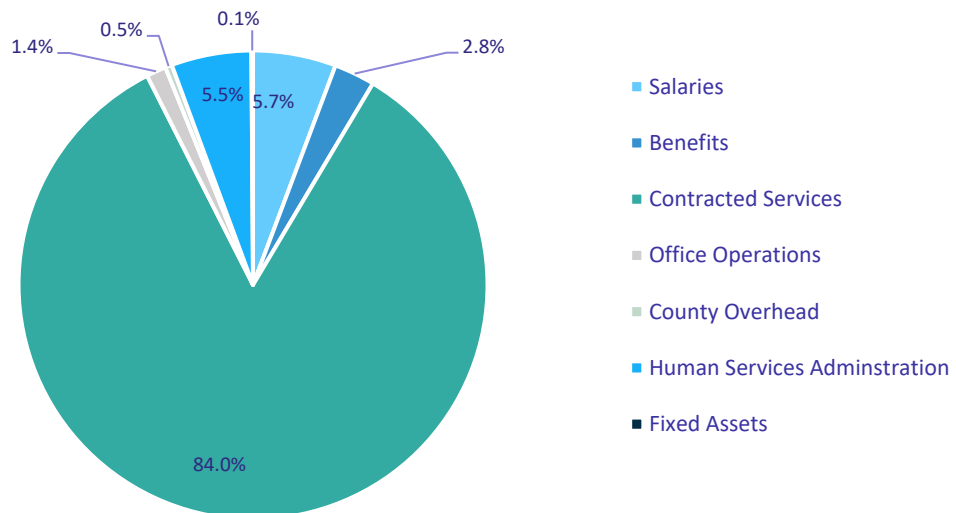
- Plan and host the second annual recovery event in September 2025
- Onboard additional case management specialists to increase the oversight of the authorization process and provider network.
- Continue to maintain and oversee the operations of the Crisis Stabilization Center
- Increase workforce development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

2025/2026 Budgeted Revenue by Funding Stream Drug and Alcohol



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

2025/2026 Drug and Alcohol Budget by Expense Category



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

Human Services - Early Intervention

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.

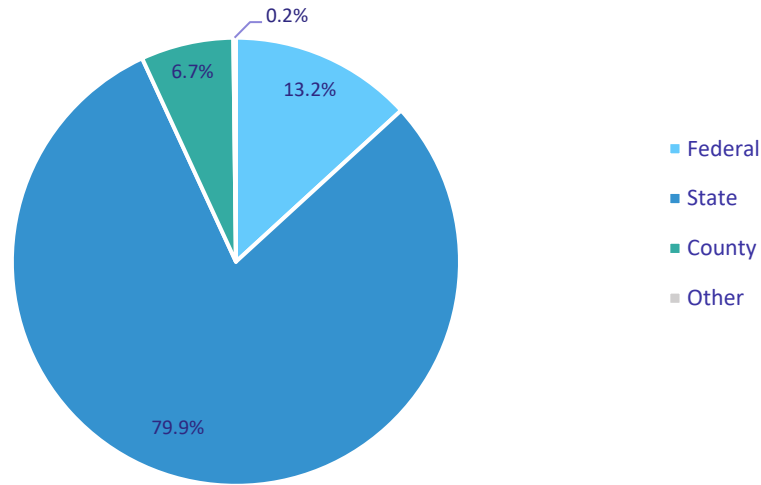
2024/2025 Accomplishments

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

2025/2026 Goals, Objectives, and Initiatives

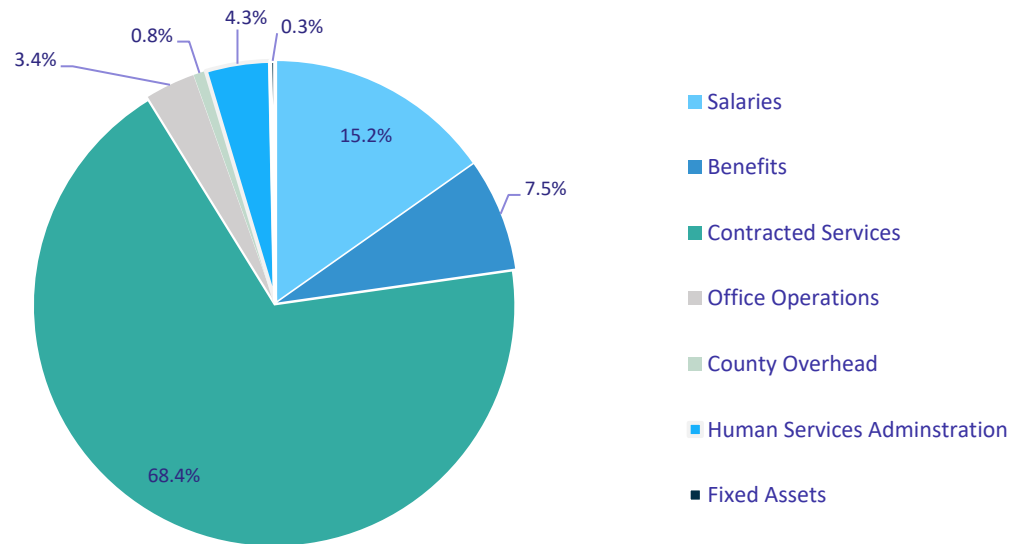
- Increase recruiting and retention efforts to strengthen and stabilize our workforce.
- Provide quality training to all new employees by updating our training guidelines and clearly outlining expectations.
- Continue to promote Coaching Across Settings and expand opportunities for providers to achieve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

2025/2026 Budgeted Revenue by Funding Stream Early Intervention



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

2025/2026 Early Intervention Budget by Expense Category



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

Human Services - Adult and Family Services

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.

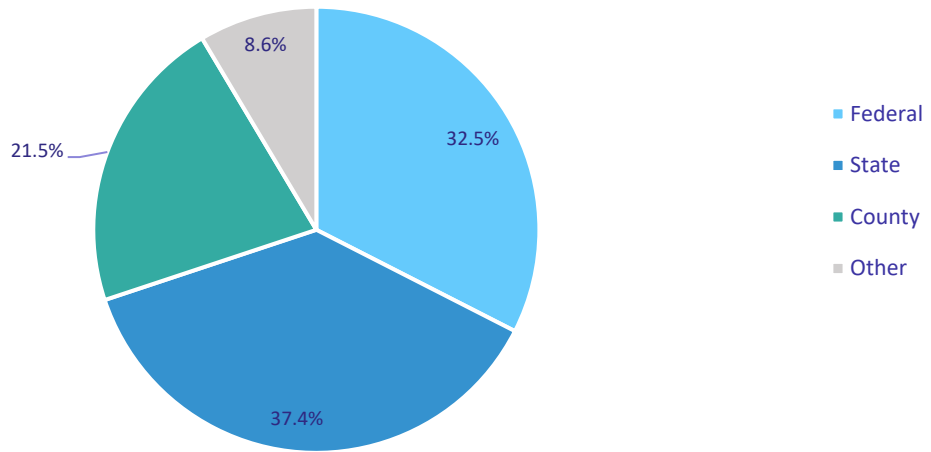
2024/2025 Accomplishments

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

2025/2026 Goals, Objectives, and Initiatives

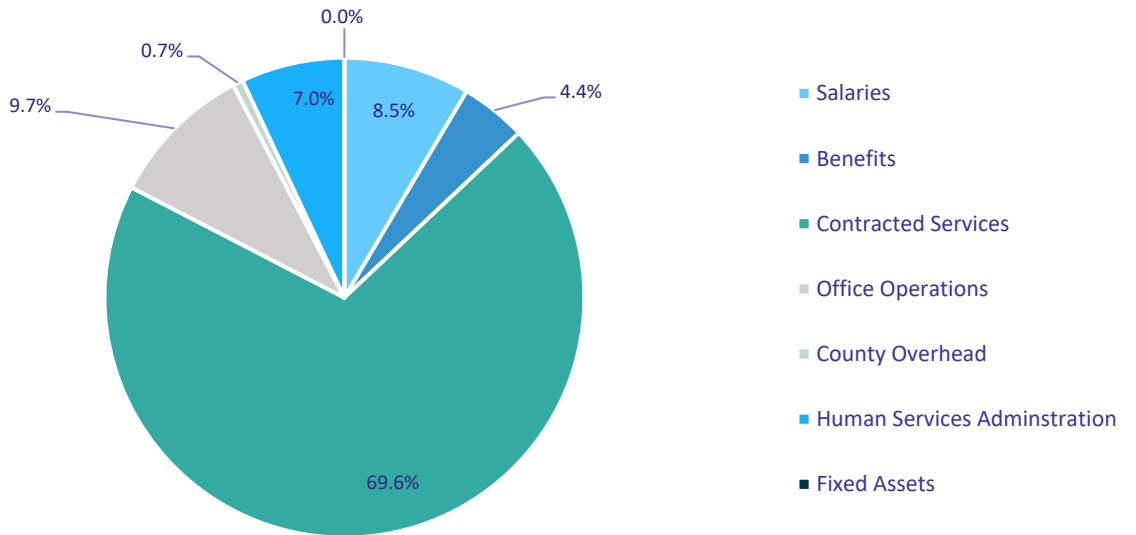
- Establish standardized training requirements for all Continuum of Care and contracted providers.
- Establish standardized shelter expectations for enrollment, case management practice and length of stay.
- Continue to engage and secure people with lived experience and expertise.
- Enhance the continuum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

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



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

2025/2026 Adult and Family Services Budget by Expense Category



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

Human Services - HealthChoices

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.

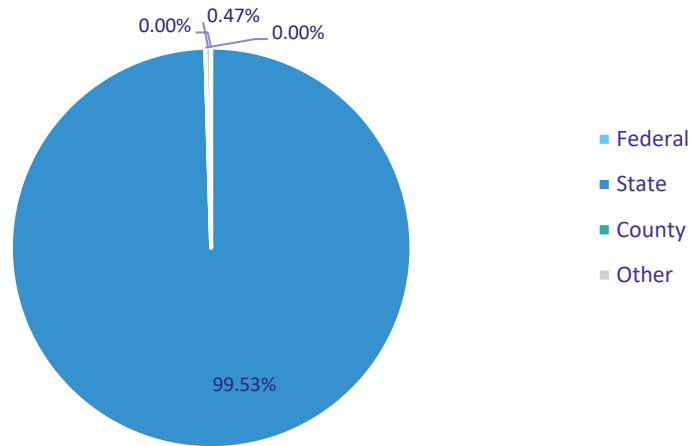
2024/2025 Accomplishments

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

2025/2026 Goals, Objectives, and Initiatives

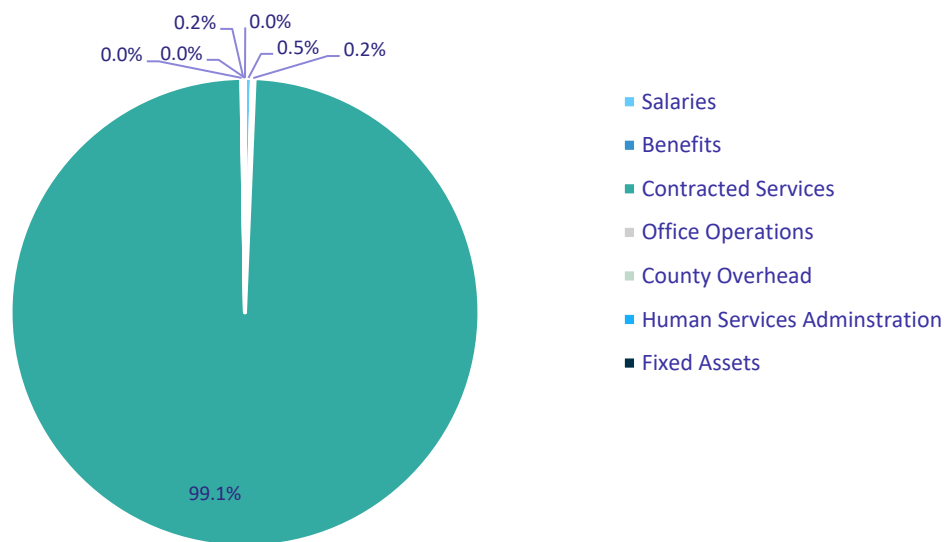
- Continue Improve penetration rates for HealthChoices funded Mental Health and Substance Use Services.
- Continue to work toward increasing the number of affirming providers in our provider network
- Work with Community Care Behavioral Health to improve the network of providers to decrease wait times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

2025/2026 Budgeted Revenue by Funding Stream HealthChoices



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

2025/2026 HealthChoices Budget by Expense Category



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

Human Services - HealthChoices Reinvestment

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.

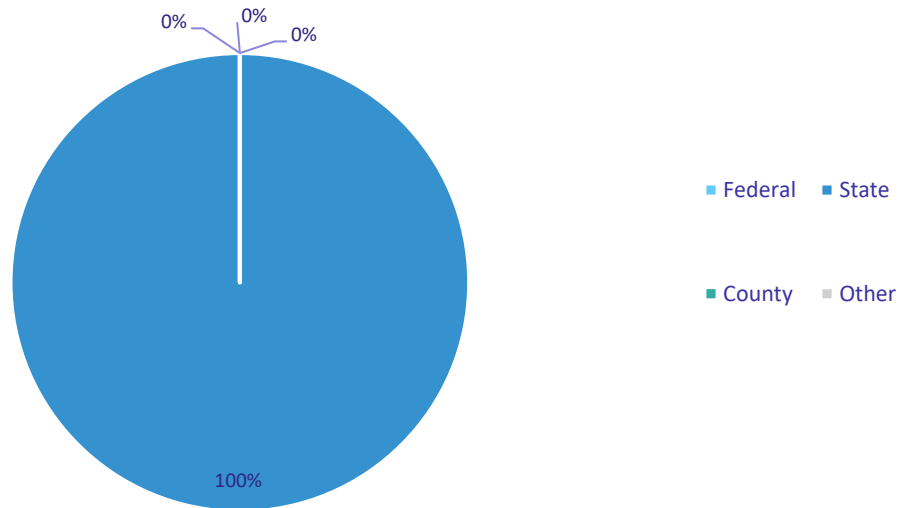
2024/2025 Accomplishments

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

2025/2026 Goals, Objectives, and Initiatives

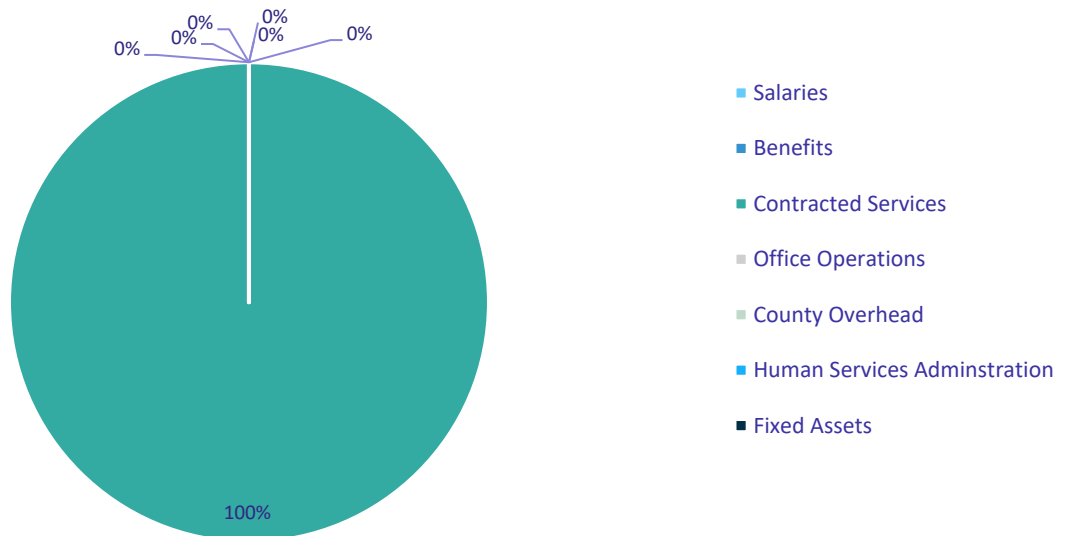
- Site and Develop of a Forensic Long Term Structured Residence
- Development of an on-site crisis center
- Evaluation of support within the County that Reinvestment funds can be utilized for to enhance services to individuals with Mental Health and Substance Use Disorder needs.
- Create HealthChoices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

2025/2026 Budgeted Revenue by Funding Stream HealthChoices Reinvestment



Funding Source	2025/2026 Budget
Federal	0
State	11,671,980
County	0
Other	0

2025/2026 HealthChoices Reinvestment Budget by Expense Category



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

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.

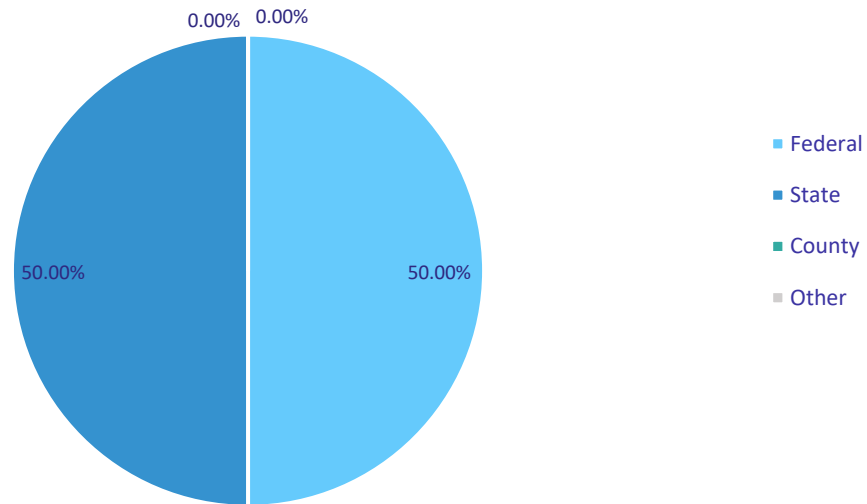
2024/2025 Accomplishments

- Provided services to 2,605 passengers.

2025/2026 Goals, Objectives, and Initiatives

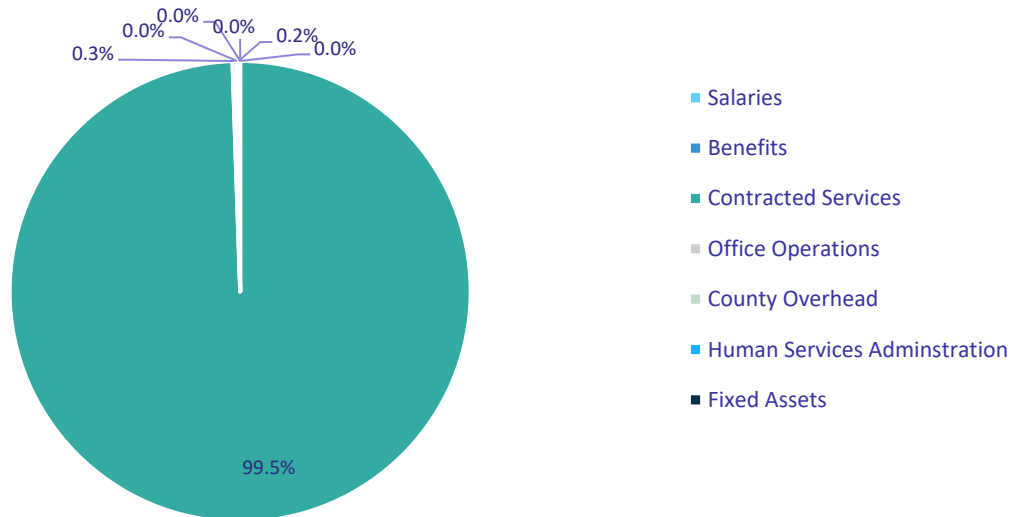
- To increase staff recruitment/retention efforts to ensure safe and timely services to Delaware County residents.
- Re-issue the Request for Proposal for the Medical Assistance Transportation provider.

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



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

2025/2026 Medical Assistance Transportation Program Budget by Expense Category



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

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.

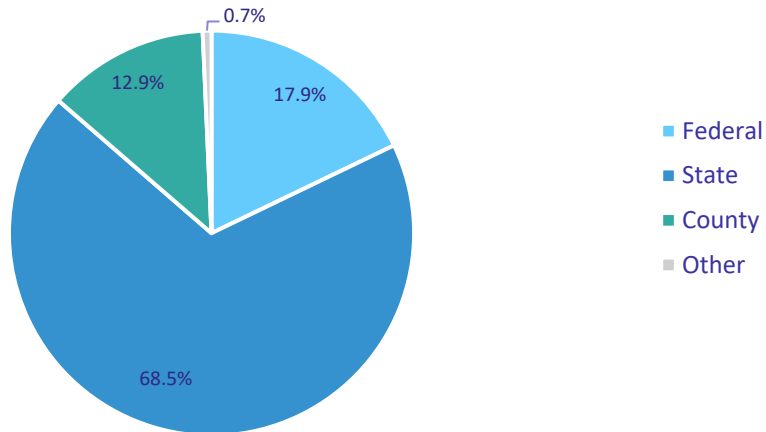
2024/2025 Accomplishments

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

2025/2026 Goals, Objectives, and Initiatives

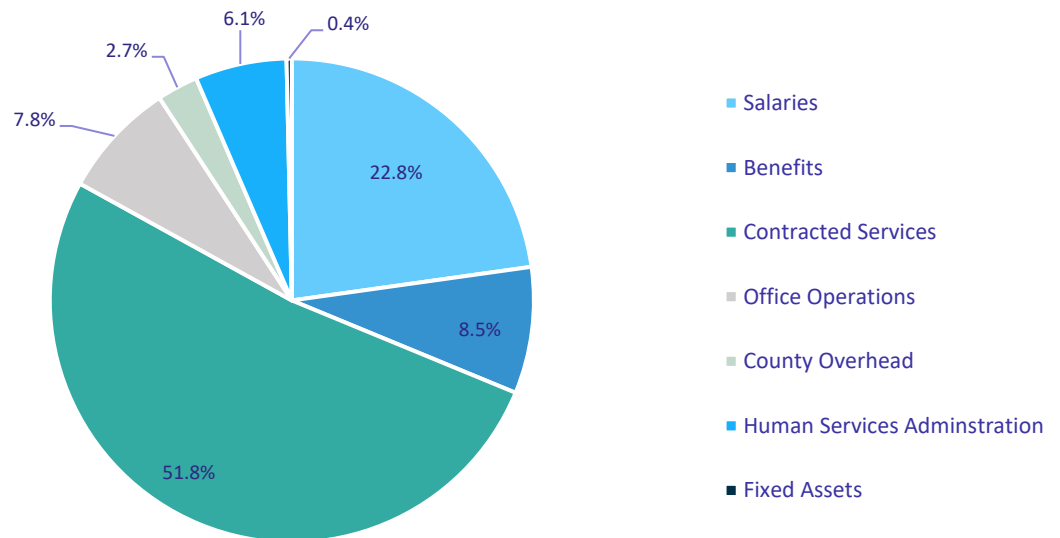
- Increased compliance according to state regulations and ended the provisional license.
- Contracted with Bethany Christian to begin Safe Families program as an added in-home service to prevent placement.
- All active staff obtained the annual 20 hours of training

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



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

2025/2026 Children and Youth Services Budget by Expense Category



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

Juvenile Detention and Rehabilitation Services

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

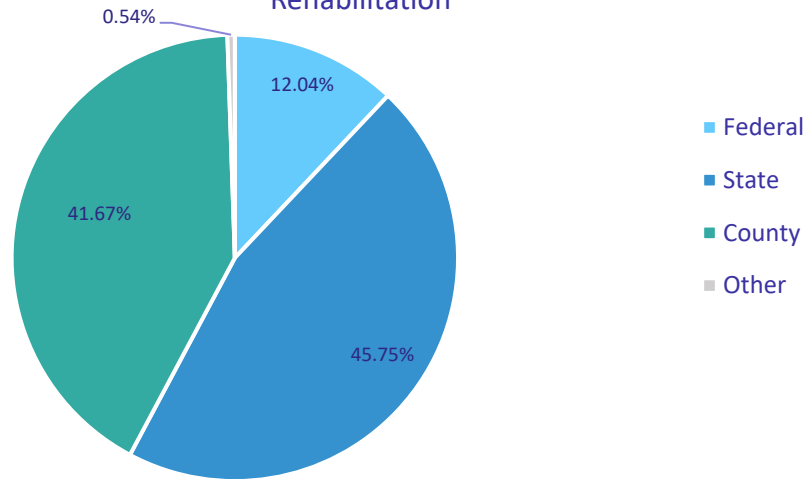
2024/2025 Accomplishments

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

2025/2026 Goals, Objectives, and Initiatives

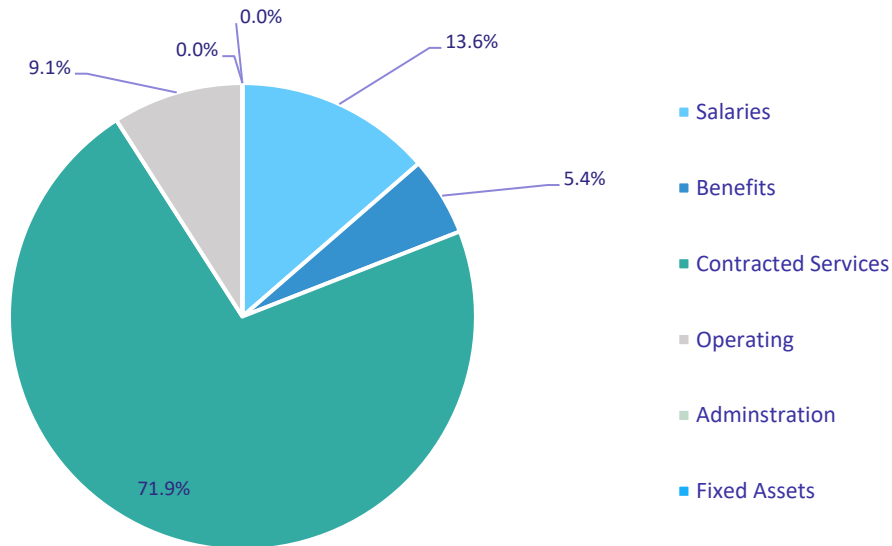
- Youth Justice Reform & Diversion-Reduce youth involvement in the justice system by: implementing a coordinated reform strategy with Social Services, Juvenile Courts, and community stakeholders, using data and recommendations from the Center for Children's Law & Policy; align efforts with the Office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

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



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

2025/2026 Juvenile Detention and Rehabilitation Budget by Expense Category



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

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.

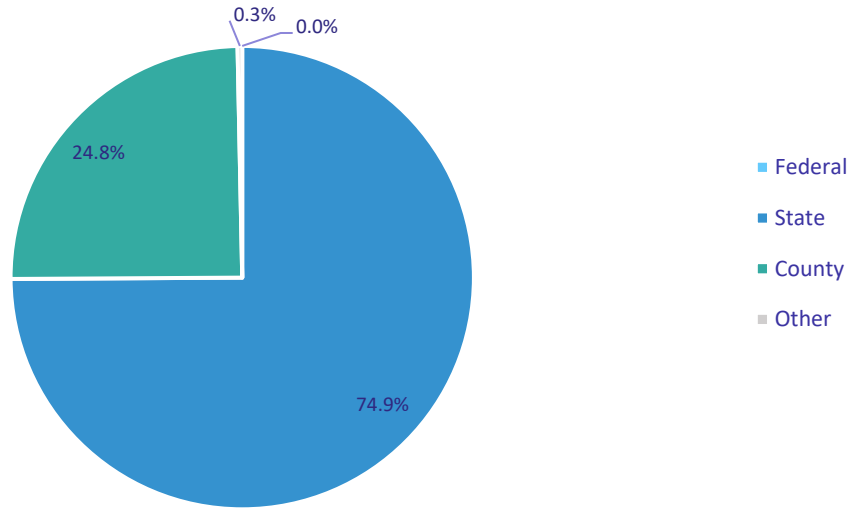
2024/2025 Accomplishments

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

2025/2026 Goals, Objectives, and Initiatives

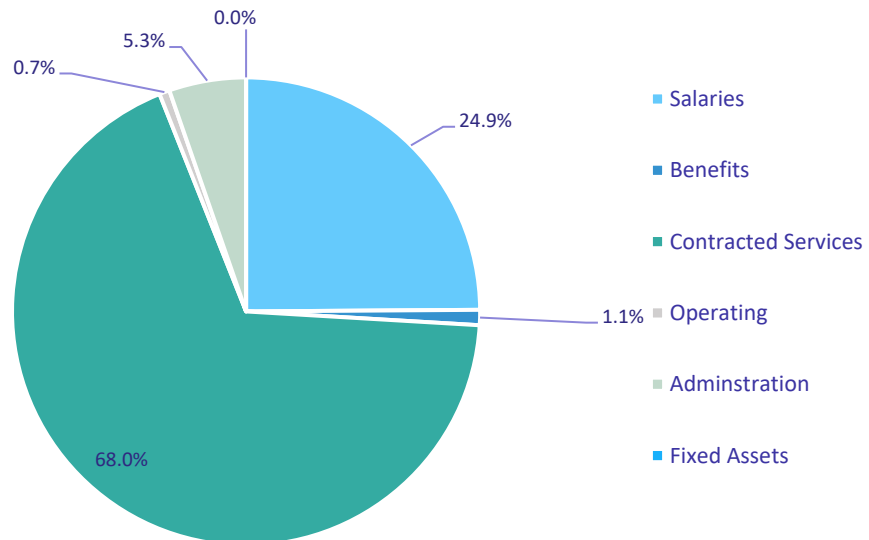
- Focus on strategic goals and systemwide evaluation priorities including increasing advocacy with member libraries, improving systemwide collaboration, implementing professional development standards and increased training opportunities, and exploring feasibility of a substitute librarian pool.
- Implement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

2025/2026 Budgeted Revenue by Funding Stream Libraries Services



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

2025/2026 Libraries Services Budget by Expense Category



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

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.

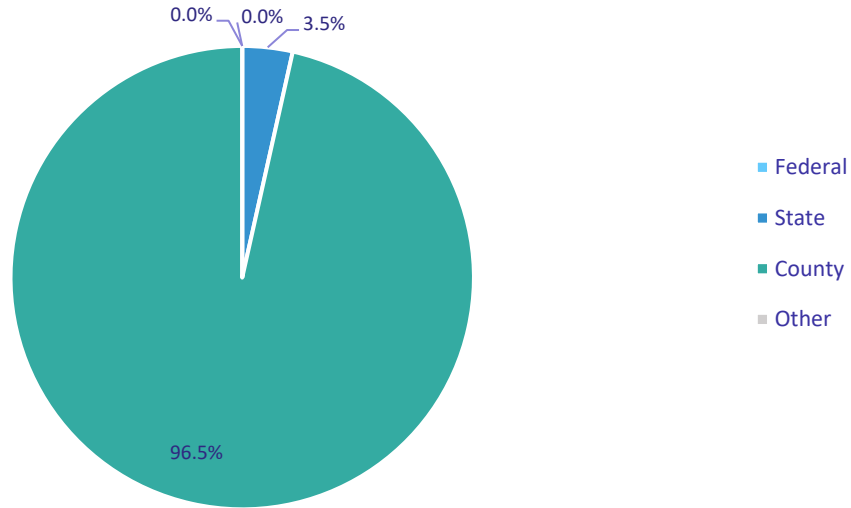
2024/2025 Accomplishments

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

2025/2026 Goals, Objectives, and Initiatives

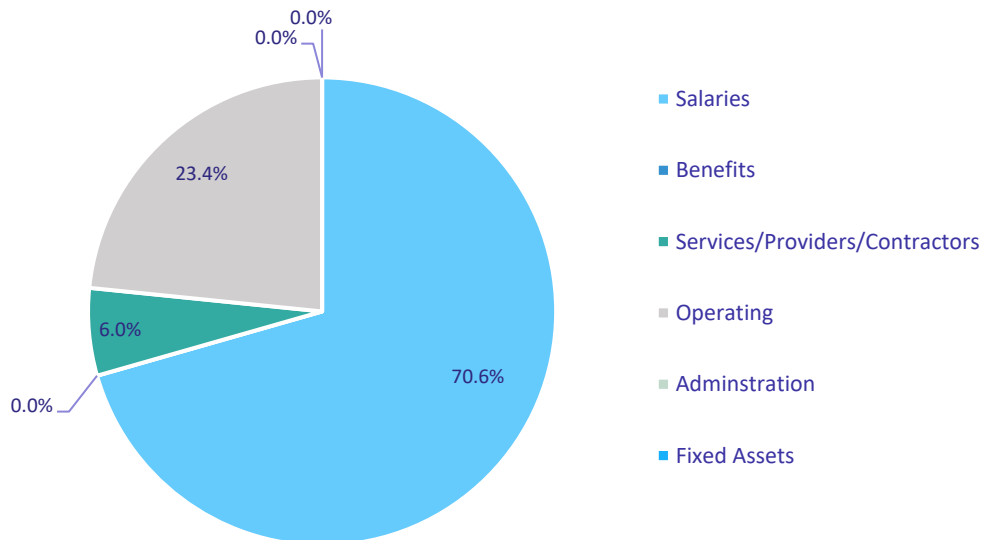
- Host the County's Fall Veterans Resource Fair, in conjunction with DelCo250.
- Sponsor 4 Summer Interns to participate in the office's immersive experience.
- Conduct brief overviews of the Dept during local township and borough meetings throughout the County.
- Expand upon DoD assets to engage with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

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



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

2025/2026 Veteran's Services Budget by Expense Category



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

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.

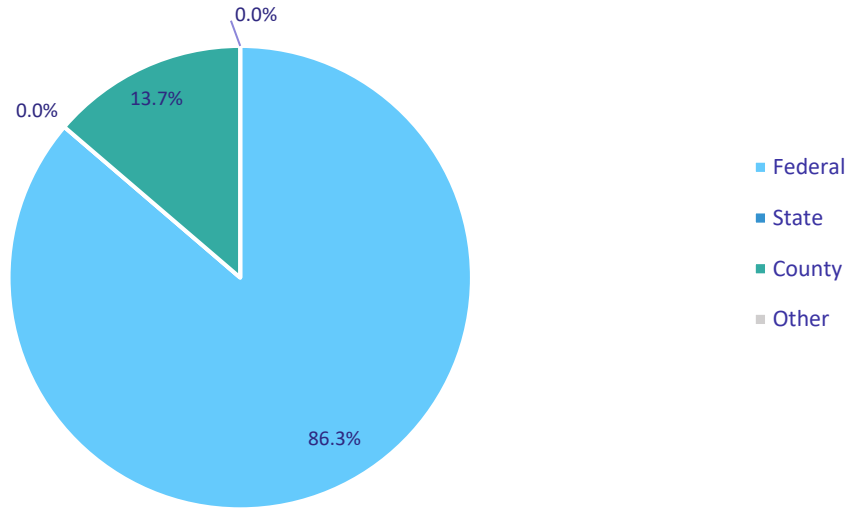
2024/2025 Accomplishments

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

2025/2026 Goals, Objectives, and Initiatives

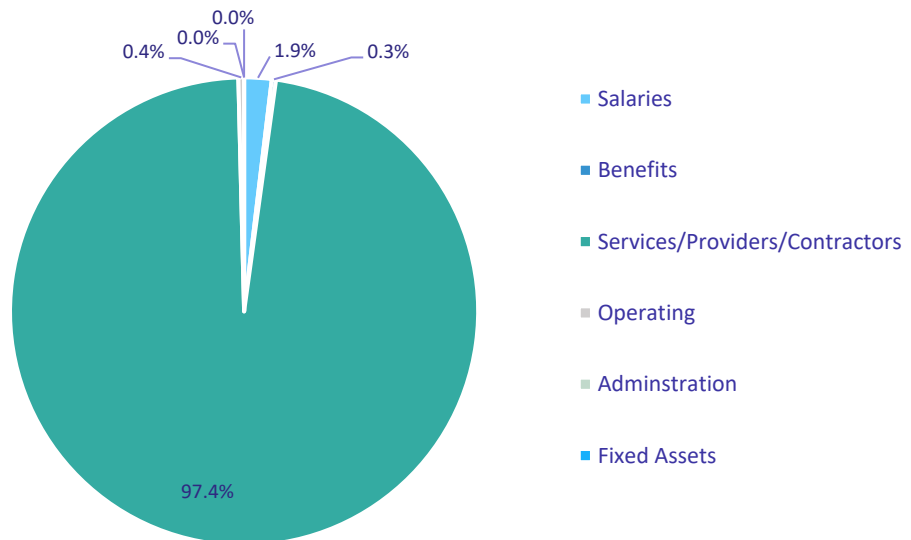
- Select a provider to establish a non-congregate shelter.
- Collaborate with County Social Services and Community Support Offices in the creation of County support offices for vulnerable residents facing housing insecurity.
- Initiate funding received to support recovery from Hurricane IDA and restart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

2025/2026 Budgeted Revenue by Funding Stream Housing Services



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

2025/2026 Housing Services Budget by Expense Category



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

Workforce Development Board

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-demanded skill development to ensure Delaware County has a world class workforce. The DCWDB connects to regional partners and research-based best practice to add value to the alignment between employers needs and the workforce development system.

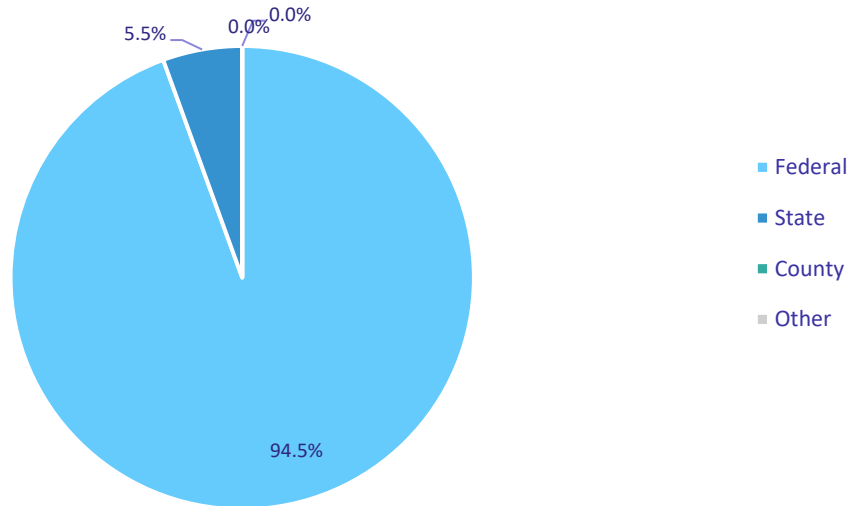
2024/2025 Accomplishments

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

2025/2026 Goals, Objectives, and Initiatives

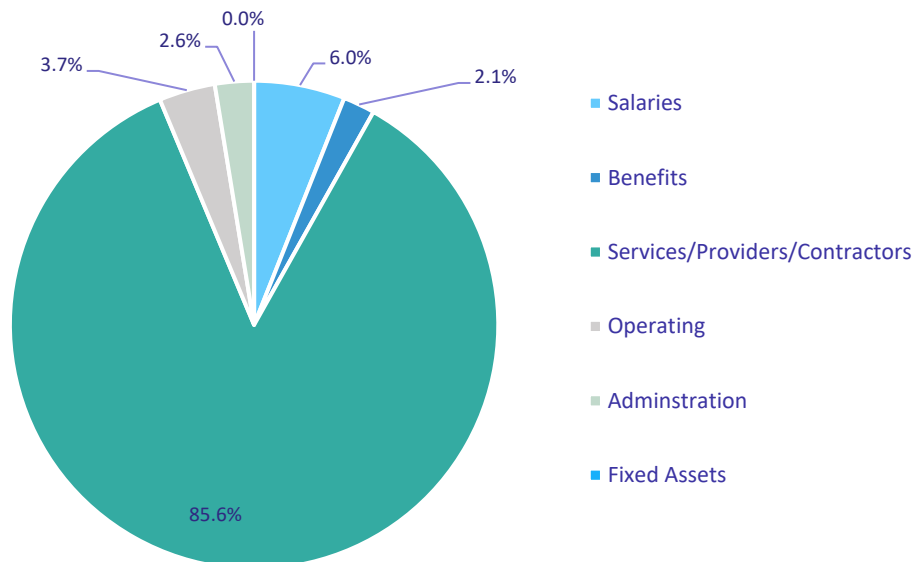
- Raise awareness of the workforce development program among community members, potential partners, job seekers, and employers.
- Grow Youth programming to better engage vulnerable youth and provide a variety of meaningful career awareness, training, and work opportunities.
- Increase employer engagement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

2025/2026 Budgeted Revenue by Funding Stream Workforce Development



Funding Source	2025/2026 Budget
Federal	9,797,999
State	575,000
County	0
Other	0

2025/2026 Workforce Development Budget by Expense Category



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



COUNTY OF DELAWARE
FISCAL YEAR 2026 (FY26) PROPOSED CAPITAL BUDGET

COUNTY COUNCIL

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

Barbara O'Malley, Executive Director



Delaware County Proposed 2026 Budget

CIP – Table of Contents

Delaware County FY2026 – FY2030 Capital Improvement Program

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Appendices

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



Delaware County Proposed 2026 Budget

Capital Improvement Program

2.1 - Overview of the Capital Improvement Program

Overview of the Capital Improvement Program

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

The Delaware County CIP supports the following core values:

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

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

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

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

Project Initiation

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

Facility Condition and Needs Assessment

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

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



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Capital Improvement Program

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

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

Capital Budget Call

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

The SONs are categorized as follows:

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

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



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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:

Public Works meets with all Facilities Directors to review the Facilities Condition and Needs Assessment [FCNA] recommendations and assess the status of equipment/systems

Departments submit Statements of Need [SoN] which are pushed to Subject Matter Experts [SMEs] to review suitability, compatibility, and develop cost estimates

A prioritized CIP is proposed to the Capital Committee for review and feedback

The proposed CIP is submitted to the Budget Management Director who incorporates the program into the FY budget proposal delivered to the Executive Director

The Executive Director delivers the recommended financial plan for the coming year to Council for adoption, including the CIP. Council reviews, revises, and adopts the financial plan for the coming year

Project Prioritization

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

Capital projects are first assessed on the following criteria:

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

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

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



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Capital Improvement Program

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

The table below shows how scores are assigned:

Scoring System for Secondary Prioritization Criteria

Criterion	Scoring Methodology
Protects an Existing Asset	A score of 1, 2, or 5 is assigned if the expenditure achieves the following: 0: The Expenditure does not protect an existing asset.
	1: REFRESH - Protects County facilities, infrastructure, and assets by addressing routine capital maintenance. 2: REPLACE - Addresses the longevity of County facilities and infrastructure via the replacement of systems (i.e. roof replacements, vehicle replacements, information system replacements). 5: RENEW - Includes the complete re-investment in systems that can no longer serve their intended purpose and pose an eminent hazard to the health, safety and welfare of County residents and the workforce.
Advances a Strategic Goal	One point is added if the project helps the County make progress towards its goals of Transparency, Accountability, Equity, and Sustainability. An extra point for a total of 5 points if the expenditure addresses all four criteria.
Advances Sustainability Goals	One point is added for each of the following that the expenditure achieves: • "Greens" County property or systems • Preserves residents' rights to clean air, pure water, and the preservation of natural, scenic, historic, and esthetic values of the environment (PA State Constitution, Article 1, Section 27) • Contributes to the reduction of greenhouse gas emissions or conservation of natural resources of the County • Contributes to the health and wellness of the community • Addresses an environmental justice issue



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

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

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



Delaware County Proposed 2026 Budget

Capital Improvement Program

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

The County has allocated a total of \$451.54 million for capital projects from 2026 through 2030 that are primarily funded by debt financing. However, it is important to note that projects are classified as “capital” based upon the value of the asset or system, and not the funding source.

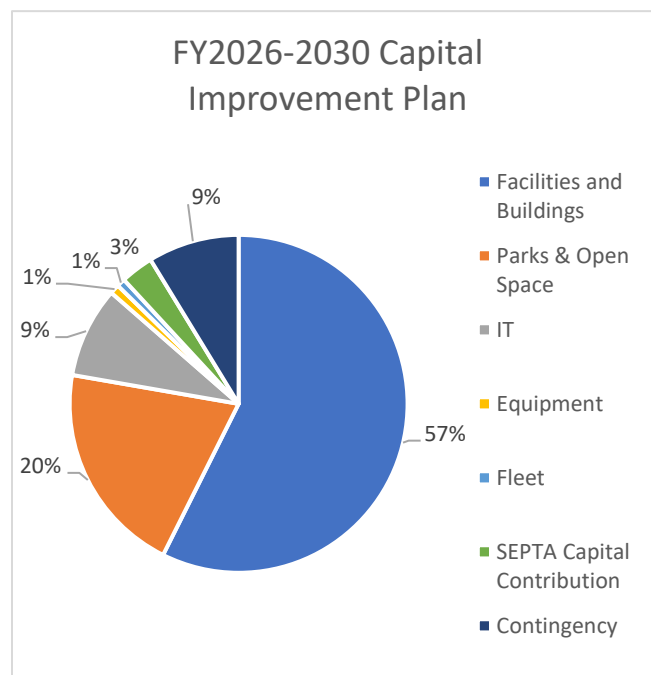
Sources of Funds

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

Use of Funds

The FY2026 to FY2030 CIP includes 142 projects totaling \$451.4 million over a five-year period. Of the total allocation, 57% (or \$259.4 million) is dedicated to facilities and buildings; 20% (or \$91.7 million) is dedicated to parks, trails, and open space; 11% (\$46.7 million) of the funds are dedicated to information system projects, and vehicle and equipment replacements; 9% (or \$39.4 million) comprises the supplemental contingency allocation; and the remaining 3% (or \$14.2 million) to transportation (including the subsidy to the Southeastern Pennsylvania Transportation Authority (SEPTA) for transit system improvements.

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





Delaware County Proposed 2026 Budget

Capital Improvement Program

Summary of the FY2026-2030 CIP						
	2026	2027	2028	2029	2030	Total
Facilities and Buildings	76,285,970	74,710,667	56,318,318	38,429,168	13,609,938	259,354,060
Parks, Trails, and Open Space	39,235,156	14,484,190	16,530,250	10,564,000	10,920,000	91,733,596
Equipment	341,685	945,000	945,000	945,000	945,000	4,121,685
Fleet	589,475	750,000	750,000	750,000	750,000	3,589,475
Information Technology	6,398,417	8,383,287	8,380,263	7,868,107	7,960,184	38,990,258
Transportation	2,565,000	2,693,250	2,827,913	2,969,308	3,117,774	14,173,244
Contingency	12,506,559	9,511,559	7,915,114	5,900,000	3,600,000	39,433,232
Total Expenditures	137,922,261	111,477,953	93,666,857	67,425,583	40,902,896	451,395,550



Delaware County Proposed 2026 Budget

Capital Improvement Program

2.3 – Project Database

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

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

Project Status Definitions

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

Capital Project Database:

Facilities and Buildings



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

Project Information						
Project Name		Renovation of Government Center offices				
Project Number		FP-2022-76-MR				
Department		Public Works				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		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				
Prioritization score		1.6 out of 5				
Project Description and Scope						
Select office suites within the Government Center will be renovated to improve accessibility and service delivery to county residents. Using the Facilities Condition and Needs Assessment, Statement of Needs submitted by County Directors, and the Accessibility Study, the Department of Public Works will identify the specific locations/departments for renovations. Improvements may include modification/construction of existing offices, replacement of furniture, and installation of energy efficient lighting and ventilation.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$800,000	\$1,185,000	\$1,190,000	\$1,195,000	\$1,200,000	\$5,570,500
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 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

Project Information						
Project Name		Renovation of 2 West Baltimore Avenue				
Project Number		FP-2023-141-MR				
Department		Public Works				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		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				
Prioritization score		1.8 out of 5				
Project Description and Scope						
The County purchased the building located at 2 West Baltimore Avenue in 2022. Capital funds will be set aside to complete renovations to support the relocation of County departments to the building. Improvements may include modification/construction of existing offices, replacement of furniture, and installation of energy efficient lighting and ventilation.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$607,500	\$629,500	\$652,200	\$679,250	\$711,275	\$3,279,725
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 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

Project Information						
Project Name		Government Center Re-lighting				
Project Number		FP-2024-19-E				
Department		Public Works				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		1 out of 5				
Advances the County's Sustainability goals		2 out of 5				
Enhance community quality of life		1 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		1 out of 5				
Project Description and Scope						
The Sustain Delco Plan commits to the Energy and Efficiencies goal of “reducing water and energy consumption in buildings and properties in Delaware County and transition to combustion-free renewable energy.” This project will upgrade light fixtures throughout the Government Center complex to reduce energy consumption and life-cycle costs. The County has established the target of reducing energy consumption in County buildings by 20% over the next 5 years. The project will be partially funded via a grant from the Department of Energy.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$506,930	\$0	\$0	\$0	\$0	\$506,930
Progress						
A design firm has been retained to complete documentation.						
Planning	Pre-design	Design	Construction	Project close-out		



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

Project Information						
Project Name		1724 Chester Courthouse Renovation				
Project Number		FP-2025-HR.1				
Department		Public Works				
Project Category		Parks and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		5 out of 5				
Advances a strategic goal		1 out of 5				
Advances the County's Sustainability goals		2 out of 5				
Enhance community quality of life		3 out of 5				
Leverages Grant Opportunities & Partnerships		2 out of 5				
Prioritization score		2.6 out of 5				
Project Description and Scope						
To preserve the County's heritage, the County completed design to restore the 1724 Chester Courthouse. The project is funded by a grant from the National Park Service. The project will complete construction in 2026.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$485,735	\$0	\$0	\$0	\$0	\$485,735
Progress						
Construction will be completed in 2026 to coincide with America250 celebrations.						
Planning	Pre-design	Design	Construction	Project close-out		



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

Project Information						
Project Name		Add Security Doors to Courthouse, 2 nd Floor				
Project Number		FP-2025-SS.1				
Department		Public Works				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County's Sustainability goals		0 out of 5				
Enhance community quality of life		1 out of 5				
Leverages Grant Opportunities & Partnerships		2 out of 5				
Prioritization score		1 out of 5				
Project Description and Scope						
Install new security doors on the Second Floor of the Courthouse to limit access for safety purposes. This project is funded for 2 years via a state grant. The Courts will pay the difference between the value of the grant each year and the cost of the work.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
Progress						
The Department of Public Works is coordinating with Court Administration to undertake design and documentation.						
Contingency	Pre-design	Design	Construction	Project close-out		



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

Project Information						
Project Name		Delaware County Emergency Services Center LED Retrofitting Project				
Project Number		FP-2026-03-UI				
Department		Public Works				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		3 out of 5				
Advances a strategic goal		5 out of 5				
Advances the County's Sustainability goals		5 out of 5				
Enhance community quality of life		4 out of 5				
Leverages Grant Opportunities & Partnerships		4 out of 5				
Prioritization score		4.2 out of 5				
Project Description and Scope						
The County applied for a Local Share Account [LSA] grant to support retrofitting the Emergency Services Center with LED lighting. The grant application value is \$517,555 with a county match of \$2,485. If eligible, the county will also apply for rebates through PECO Energy. This project will convert the remainder of the building to LED lighting. The Public Works department will coordinate with the Department of Emergency Services and the Office of Sustainability on the project if the grant is awarded.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$546,040	\$0	\$0	\$0	\$0	\$546,040
Progress						
Award notification pending.						
Planning	Pre-design	Design	Construction	Project close-out		



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

Project Information						
Project Name	Delaware County Government Center Parking Garage Solar Panel Installation Project					
Project Number	FP-2026-28-UI					
Department	Public Works					
Project Category	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
Automatic addition to CIP?	No					
Step 2: Prioritization for other projects						
Protects an existing asset	3 out of 5					
Advances a strategic goal	5 out of 5					
Advances the County's Sustainability goals	5 out of 5					
Enhance community quality of life	4 out of 5					
Leverages Grant Opportunities & Partnerships	3 out of 5					
Prioritization score	4 out of 5					
Project Description and Scope						
To complete the Government Center Parking Garage re-roofing project, the existing solar array was removed. The County applied for a Local Share Account [LSA] grant to support the installation of a new solar panel array on the new roof of the building. The grant application value is \$414,351 with a county match of \$162,491. The Public Works department will coordinate with the Office of Sustainability on the project. This grant supports project #FP-2024-06-RS [page 21].						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$576,842	\$0	\$0	\$0	\$0	\$576,842
Progress						
Award notification pending.						
Planning	Pre-design	Design	Construction	Project close-out		



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Facilities and Buildings

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



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

Capital Project Database:

Parks, Trails, and Open Space



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

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



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

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



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

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



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

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



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

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



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

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



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

Project Information						
Project Name		DelCo Woods Phase II Improvements – Loop Trail				
Project Number		FP-2024-26-PA				
Department		Planning				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		1 out of 5				
Advances a strategic goal		1 out of 5				
Advances the County's Sustainability goals		3 out of 5				
Enhance community quality of life		3 out of 5				
Leverages Grant Opportunities & Partnerships		3 out of 5				
Prioritization score		2.2 out of 5				
Project Description and Scope						
The County will develop a Loop Trail around the perimeter of DelCo Woods to begin Phase II Improvements to the new park. This project leverages PA ACT 13/Marcellus Shale Fund monies for open space and parks, along with a pending Department of Conservation and Natural Resources [DCNR] grant award in the amount of \$500,000.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Progress						
Grant award is pending. The project is in the planning stage.						
Planning	Pre-design	Design	Construction	Project close-out		



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

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



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

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



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

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



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

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



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

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



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

Project Information						
Project Name		Stormwater Management Compliance [ACT 167]				
Project Number		FP-2025-23-SM				
Department		Planning				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		Yes				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		4 out of 5				
Advances the County's Sustainability goals		4 out of 5				
Enhance community quality of life		3 out of 5				
Leverages Grant Opportunities & Partnerships		5 out of 5				
Prioritization score		3.2 out of 5				
Project Description and Scope						
Currently, the Act 167 watershed plans are all out of compliance. This project is for Phase II to create a County-wide Act 167 Plan that will address stormwater and flooding issue throughout the County. Compliance with Act 167, Stormwater Management, is a regulatory requirement.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	20300	Total
Projected Spending	\$925,000	\$0	\$0	\$0	\$0	\$925,000
Progress						
DCPD has received a \$750,000 PADEP grant to complete this work. The remaining grant-required match value is \$175,000 to complete the project.						
Planning	Pre-design	Design	Construction	Project close-out		



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

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



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

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



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

Project Information						
Project Name		Darby Creek Elevated Trail Engineering [Grant Match]				
Project Number		FP-2025-26-MR				
Department		Planning				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		4 out of 5				
Advances the County's Sustainability goals		4 out of 5				
Enhance community quality of life		4 out of 5				
Leverages Grant Opportunities & Partnerships		4 out of 5				
Prioritization score		3.2 out of 5				
Project Description and Scope						
The Delaware County Planning Department (DCPD) has a goal to increase the overall mobility options for their residents through a network of bicycling and walking trails. In 1987 and 2009, DCPD organized a master plan for a park along the Darby Creek Corridor and the development of a trail for foot and nonmotorized traffic. Utilizing grants and capital funding, DCPD will continue to lead efforts to construct new trail segments. A feasibility study has been completed and ROW discussions are currently underway. \$476,000 has been received in grant funding for this project.						
2025-2029 Capital Budget						
	2025	2026	2027	2028	2029	Total
Projected Spending	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Progress						
The project is in design.						
Planning	Pre-design	Design	Construction	Project close-out		



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

Project Information						
Project Name		Right-of-Way Acquisitions – Trails				
Project Number		FP-2025-27-RW				
Department		Planning				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		5 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County's Sustainability goals		5 out of 5				
Enhance community quality of life		2 out of 5				
Leverages Grant Opportunities & Partnerships		2 out of 5				
Prioritization score		3.2 out of 5				
Project Description and Scope						
The Delaware County Planning Department (DCPD) has a goal to increase the overall mobility options for their residents through a network of bicycling and walking trails. Capital funding will be used to obtain right-of-way acquisitions from property owners to advance progress on the Darby Creek and Chester Creek Trail projects. The Right of Way acquisitions are supported by a \$20,000 DCNR grant.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$465,000	\$0	\$0	\$0	\$0	\$465,000
Progress						
Right of Way negotiations are on-going.						
Planning	Pre-design	Design	Construction	Project close-out		



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

Project Information						
Project Name		Lower Darby Loop Trail [Grant Match]				
Project Number		FP-2025-28-MR				
Department		Planning				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		5 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County's Sustainability goals		5 out of 5				
Enhance community quality of life		5 out of 5				
Leverages Grant Opportunities & Partnerships		3 out of 5				
Prioritization score		4 out of 5				
Project Description and Scope						
The Delaware County Planning Department (DCPD) has a goal to increase the overall mobility options for their residents through a network of bicycling and walking trails. In 1987 and 2009, DCPD organized a master plan for a park along the Darby Creek Corridor and the development of a trail for foot and nonmotorized traffic. The capital budget provides the required match funding to support design of this segment of the Darby Loop Trail. The project is supported by \$368,900 in State and Federal grants.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Progress						
The project is currently in the design phase. The County selected a professional design firm to complete design documentation.						
Planning	Pre-design	Design	Construction	Project close-out		



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

Project Information						
Project Name		Little Flower Park Lighting and Security Enhancements				
Project Number		FP-2025-ES.2				
Department		Public Works - Parks and Recreation				
Project Category		Parks, Trails, and Open Space				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		5 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County's Sustainability goals		2 out of 5				
Enhance community quality of life		3 out of 5				
Leverages Grant Opportunities & Partnerships		2 out of 5				
Prioritization score		2.8 out of 5				
Project Description and Scope						
The County was awarded and accepted a reimbursement Local Share Account [LSA] state grant in 2023. The project addresses enhanced lighting and other security measures within the park at the former Little Flower Manor site on Springfield Road in Darby, PA. The construction work was competitively bid in 2025 and will be completed in 2026.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$377,196	\$0	\$0	\$0	\$0	\$377,196
Progress						
Construction will be completed in 2026.						
Contingency	Pre-design	Design	Construction	Project close-out		



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

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



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

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



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

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



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

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



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

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



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

Project Information						
Project Name		DelCo Woods Environmental Remediation and Stormwater Management				
Project Number		FP-2026-40-PL				
Department		Planning				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		Yes				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		5 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County's Sustainability goals		5 out of 5				
Enhance community quality of life		5 out of 5				
Leverages Grant Opportunities & Partnerships		2 out of 5				
Prioritization score		3.8 out of 5				
Project Description and Scope						
Environmental remediation on the DelCo Woods site and design of stormwater management measures. The Delaware County Planning Department [DCPD] will seek grant funding to offset the cost.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$440,000	\$0	\$0	\$0	\$0	\$440,000
Progress						
The project is in the planning stage.						
Planning	Pre-design	Design	Construction	Project close-out		



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

Project Information						
Project Name		DelCo Woods – Trail System				
Project Number		FP-2026-41-PL				
Department		Planning – Parks and Recreation				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		Yes				
Address a non-compliance issue?		No				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		5 out of 5				
Advances a strategic goal		1 out of 5				
Advances the County's Sustainability goals		5 out of 5				
Enhance community quality of life		5 out of 5				
Leverages Grant Opportunities & Partnerships		2 out of 5				
Prioritization score		3.6 out of 5				
Project Description and Scope						
DelCo Woods does not have a clear trail system creating confusion for park visitors and resulting in their cutting new trails from lack of existing pathways. This activity increases erosion, soil compaction and shifts more sediment into the streams harming wildlife and water quality. The main trail from Reed Road into DelCo Woods travels down an eroded path straight into a creek.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$169,950	\$0	\$0	\$0	\$0	\$169,950
Progress						
The project is in the planning stage.						
Planning	Pre-design	Design	Construction	Project close-out		



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

Project Information						
Project Name	DelCo Woods Signage					
Project Number	FP-2026-42-PA					
Department	Parks and Recreation					
Project Category	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
Automatic addition to CIP?	Yes					
Step 2: Prioritization for other projects						
Protects an existing asset	5 out of 5					
Advances a strategic goal	1 out of 5					
Advances the County's Sustainability goals	5 out of 5					
Enhance community quality of life	5 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
Prioritization score	3.4 out of 5					
Project Description and Scope						
The DelCo Woods property does not currently offer signage either identifying from the road nor in the interior to guide visitors. The project includes the design, fabrication and installation of signage for the Reed Road entrance and throughout the emerging interior trail system.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$33,000	\$0	\$0	\$0	\$0	\$33,000
Progress						
The project is in the planning stage.						
Planning	Pre-design	Design	Construction	Project close-out		



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

Project Information						
Project Name		Upland Park Community Garden				
Project Number		FP-2026-43-PA				
Department		Parks and Recreation				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		0 out of 5				
Advances a strategic goal		2 out of 5				
Advances the County's Sustainability goals		3 out of 5				
Enhance community quality of life		4 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		2 out of 5				
Project Description and Scope						
The 2015 Master Plan for Upland Park included a Community Garden. The local community is interested in a garden. Water service exists to support the initiative. The County's Sustainability Plan includes increasing community gardens in public parks. The project includes installing water lines and deer-resistant fencing, as well as a slight regrading of the existing lawn.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$81,010	\$0	\$0	\$0	\$0	\$81,010
Progress						
The project is in the planning stage.						
Planning	Pre-design	Design	Construction	Project close-out		



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

Project Information						
Project Name		Parks Surveys				
Project Number		FP-2026-44-PA				
Department		Parks and Recreation				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		No				
Automatic addition to CIP?		No				
Step 2: Prioritization for other projects						
Protects an existing asset		2 out of 5				
Advances a strategic goal		3 out of 5				
Advances the County's Sustainability goals		3 out of 5				
Enhance community quality of life		4 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		2.6 out of 5				
Project Description and Scope						
Gather insights on how residents use existing parks, identify desired amenities and programs, and prioritize their interests to ensure parks are inclusive, accessible, and valuable community resources. The County Department of Parks and Recreation desires to survey the community to support data-driven decision-making on the future of park design, programming and maintenance.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$77,250	\$79,250	\$81,750	\$84,000	\$0	\$322,500
Progress						
The project is in the planning stage.						
Planning	Pre-design	Design	Construction	Project close-out		



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

Project Information						
Project Name	Restoration of Entry Overlook Structure to Glen Providence Park					
Project Number	FP-2026-45-PA					
Department	Public Works - Parks and Recreation					
Project Category	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
Automatic addition to CIP?	Yes					
Step 2: Prioritization for other projects						
Protects an existing asset	5 out of 5					
Advances a strategic goal	1 out of 5					
Advances the County's Sustainability goals	5 out of 5					
Enhance community quality of life	5 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
Prioritization score	3.4 out of 5					
Project Description and Scope						
The entry overlook structure platform and stairs at Glen Providence Park are in disrepair. The historic nature of the park and these existing elements require masonry restoration. The Public Works department will consult with Parks and Recreation on the project.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$275,000	\$0	\$0	\$84,000	\$0	\$275,000
Progress						
The project is in the planning stage.						
Planning	Pre-design	Design	Construction	Project close-out		



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

Project Information						
Project Name		Renovate Pro Shop and Maintenance Building, Clayton Park				
Project Number		FP-2026-46-PA				
Department		Public Works - Parks and Recreation				
Project Category		Facilities and Buildings				
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?		No				
Address a non-compliance issue?		Yes				
Automatic addition to CIP?		Yes				
Step 2: Prioritization for other projects						
Protects an existing asset		3 out of 5				
Advances a strategic goal		3 out of 5				
Advances the County's Sustainability goals		4 out of 5				
Enhance community quality of life		3 out of 5				
Leverages Grant Opportunities & Partnerships		1 out of 5				
Prioritization score		2.8 out of 5				
Project Description and Scope						
The Pro Shop and Maintenance Building at Clayton Park in Garnet Valley, PA needs systems updates and improvements. The Public Works department will coordinate with Parks and Recreation to select architecture and engineering services for design.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$170,100	\$2,468,490	\$0	\$0	\$0	\$2,638,590
Progress						
A Request for Proposal [RFP] for professional design and engineering services will be issued.						
Planning	Pre-design	Design	Construction	Project close-out		



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

Project Information						
Project Name	Kent Park Stormwater Improvements, Phase I					
Project Number	FP-2026-47-PA					
Department	Parks and Recreation					
Project Category	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	Yes					
Address a non-compliance issue?	No					
Automatic addition to CIP?	Yes					
Step 2: Prioritization for other projects						
Protects an existing asset	5 out of 5					
Advances a strategic goal	3 out of 5					
Advances the County's Sustainability goals	4 out of 5					
Enhance community quality of life	3 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
Prioritization score	3.2 out of 5					
Project Description and Scope						
Stormwater and natural springs are an on-going problem for the infrastructure at the Kent Park Dog Park. Damon Engineering performed an existing conditions survey which identifies the need to move water away from existing infrastructure of the pavilion, paved paths, playground, and the dog park.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$262,900	\$0	\$0	\$0	\$0	\$262,900
Progress						
A Request for Proposal [RFP] for professional design and engineering services will be issued.						
Planning	Pre-design	Design	Construction	Project close-out		



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

Project Information						
Project Name	Mineral Hill Trail Loop and Expansion of Amenities [Grant]					
Project Number	FP-2026-48-PL					
Department	Public Works - Parks and Recreation					
Project Category	Facilities and Buildings					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
Automatic addition to CIP?	No					
Step 2: Prioritization for other projects						
Protects an existing asset	1 out of 5					
Advances a strategic goal	2 out of 5					
Advances the County's Sustainability goals	2 out of 5					
Enhance community quality of life	3 out of 5					
Leverages Grant Opportunities & Partnerships	2 out of 5					
Prioritization score	2 out of 5					
Project Description and Scope						
The project will create a loop trail within Mineral Hill Park and provide additional amenities for park visitors. The project is supported by a DCED grant.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$290,000	\$0	\$0	\$0	\$0	\$290,000
Progress						
A Request for Proposal [RFP] for construction services will be issued.						
Planning	Pre-design	Design	Construction	Project close-out		



Delaware County Proposed 2026 Budget

CIP – Parks, Trails, and Open Space

Project Information						
Project Name	Open space purchases contingency					
Project Number	FP-2026-49-PA					
Department	Planning					
Project Category	Parks, Trails, and Open Space					
Project Prioritization						
Step 1: High-priority project determination						
Address an unsafe condition?	No					
Address a non-compliance issue?	No					
Automatic addition to CIP?	No					
Step 2: Prioritization for other projects						
Protects an existing asset	0 out of 5					
Advances a strategic goal	1 out of 5					
Advances the County's Sustainability goals	4 out of 5					
Enhance community quality of life	4 out of 5					
Leverages Grant Opportunities & Partnerships	1 out of 5					
Prioritization score	2 out of 5					
Project Description and Scope						
The opportunity to purchase open or green space land in the County does not come up very often, and when it does, efforts to purchase the land have to occur quickly. County Council has set aside a certain amount of funding be held in reserve to capitalize on opportunities for open space land purchases.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$11,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$23,000,000
Progress						
This is contingency funding to be utilized for the acquisition of land to advance the County's open space and sustainability plans.						
Contingency	Pre-design	Design	Construction	Project close-out		



Delaware County Proposed 2026 Budget

CIP – Small Equipment

Capital Project Database:

Small Equipment (non-IT)



Delaware County Proposed 2026 Budget

CIP – Small Equipment

Project Information						
Project Name		Replace air conditioning units- Buildings #2 and #3				
Project Number		SE-2024-05				
Department		Fair Acres Geriatric Center				
Project Category		Small Equipment				
Project Description and Scope						
Replace air conditioning units on the Fair Acres campus that are at the end of their useful life.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Progress						
Equipment specifications will be identified.						
Planning	Pre-Acquisition		Acquisition		In Use	



Delaware County Proposed 2026 Budget

CIP – Small Equipment

Project Information						
Project Name		New Wheelchair Stretchers - Fair Acres Geriatric Center				
Project Number		SE-2026-02				
Department		Fair Acres Geriatric Center				
Project Category		Small Equipment				
Project Description and Scope						
Purchase five [5] new wheelchair stretchers for residents of the Fair Acres Geriatric Center. The stretchers are used to transport residents to medical appointments.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$31,185	\$0	\$0	\$0	\$0	\$31,185
Progress						
Equipment specifications will be identified.						
Planning		Pre-Acquisition		Acquisition		In Use



Delaware County Proposed 2026 Budget

CIP – Small Equipment

Project Information						
Project Name		New Golf Cart – Fair Acres Geriatric Center				
Project Number		SE-2026-03				
Department		Fair Acres Geriatric Center				
Project Category		Small Equipment				
Project Description and Scope						
Purchase one [1] new golf cart for on-campus staff transportation at Fair Acres Geriatric Center.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Progress						
Equipment specifications will be identified.						
Planning		Pre-Acquisition		Acquisition		In Use



Delaware County Proposed 2026 Budget

CIP – Small Equipment

Project Information						
Project Name		Replacement Furniture in Bail Interview Offices				
Project Number		SE-2026-06				
Department		Pretrial Bail Services				
Project Category		Small Equipment				
Project Description and Scope						
Replacement furniture for the Bail Interview Offices in the Courthouse. COVID-19 required changes to the bail interviewing process. This purchase provides the furniture and configuration needed to safely and efficiently conduct proper interviews.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$8,000	\$0	\$0	\$0	\$0	\$8,000
Progress						
Equipment specifications will be identified.						
Planning		Pre-Acquisition		Acquisition		In Use



Delaware County Proposed 2026 Budget

CIP – Small Equipment

Project Information						
Project Name		Replacement File Room Shelving System – District Attorney				
Project Number		SE-2026-07				
Department		Office of the District Attorney				
Project Category		Small Equipment				
Project Description and Scope						
Replace one [1] electric file shelving system in the Office of the District Attorney. The current system is a staff safety hazard; it has reached the end of its useful life.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Progress						
Equipment specifications will be identified.						
Planning		Pre-Acquisition		Acquisition		In Use



Capital Project Database:

Fleet



Delaware County Proposed 2026 Budget

CIP

Project Information						
Project Name		Replacement Dump Truck – Parks and Recreation				
Project Number		VM-2023-09				
Department		Motor Vehicle Management				
Project Category		Vehicles and equipment				
Project Description and Scope						
The Department of Motor Vehicle Management will purchase (1) replacement low body dump truck with snow plow fitment. The existing dump truck is at the end of its useful life. The necessary upfit is included in the budgeted amount.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$69,495	\$0	\$0	\$0	\$0	\$69,495
Progress						
The vehicle was ordered in 2024 with delivery anticipated in 2026.						
Planning		Pre-Acquisition		Acquisition		In Use



Delaware County Proposed 2026 Budget

CIP

Project Information						
Project Name		New Wheelchair-Accessible Transport Van – George W. Hill Correctional Facility				
Project Number		VM-2024-03				
Department		Motor Vehicle Management				
Project Category		Vehicles and equipment				
Project Description and Scope						
The Department of Motor Vehicle Management will purchase one (1) wheelchair-accessible transport van for assignment to GW Hill Correctional Facility. The van will require customization to be a wheelchair-accessible vehicle. These costs are included in the budget. The new van will enable GW Hill to appropriately transport its inmates requiring ability accommodations						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Progress						
The vehicle was ordered in 2025 with delivery anticipated in 2026.						
Planning		Pre-Acquisition		Acquisition		In Use



Delaware County Proposed 2026 Budget

CIP

Project Information						
Project Name		Replacement Vehicle - George W. Hill Correctional Facility				
Project Number		VM-2024-04				
Department		Motor Vehicle Management				
Project Category		Vehicles and equipment				
Project Description and Scope						
The Department of Motor Vehicle Management will purchase one (1) transport van to support operations at the George W. Hill Correctional Facility. The budget includes the cost of necessary customizations.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$77,000	\$0	\$0	\$0	\$0	\$77,000
Progress						
The vehicle was ordered in 2025 with delivery anticipated in 2026.						
Planning		Pre-Acquisition		Acquisition		In Use



Delaware County Proposed 2026 Budget

CIP

Project Information						
Project Name		New Hybrid Plug-In Vans – Children and Youth Services				
Project Number		VM-2025-04.1				
Department		Motor Vehicle Management				
Project Category		Vehicles and equipment				
Project Description and Scope						
The Department of Motor Vehicle Management will purchase two (2) hybrid plus-in vans to support operations of Children and Youth Services. The budget includes the cost of necessary customizations. The purchase is covered by a grant.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$80,980	\$0	\$0	\$0	\$0	\$80,980
Progress						
The vehicle was ordered in 2025 with delivery anticipated in 2026.						
Planning		Pre-Acquisition		Acquisition		In Use



Delaware County Proposed 2026 Budget

CIP

Project Information						
Project Name		Replacement vehicles for Detectives - CID				
Project Number		VM-2026-01				
Department		Motor Vehicle Management				
Project Category		Vehicles and equipment				
Project Description and Scope						
The Department of Motor Vehicle Management will purchase three (3) vehicles to support operations of the Criminal Investigative Division operations. These will replace existing vehicles that have reached the end of their useful life. The budget includes the cost of customizations.						
2026-2030 Capital Budget						
	2026	2027	2028	20298	2030	Total
Projected Spending	\$126,000	\$0	\$0	\$0	\$0	\$126,000
Progress						
The equipment specifications will be identified by Motor Vehicle Management.						
Planning	Pre-Acquisition		Acquisition		In Use	



Delaware County Proposed 2026 Budget

CIP

Project Information						
Project Name		Replacement vehicles – Park Police				
Project Number		VM-2026-02				
Department		Motor Vehicle Management				
Project Category		Vehicles and equipment				
Project Description and Scope						
The Department of Motor Vehicle Management will purchase two (2) police-rated SUVs to support operations of the Park Police Department. These vehicles replace existing vehicles that have reached the end of their useful life. The budget includes the cost of customizations.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$136,000	\$0	\$0	\$0	\$0	\$136,000
Progress						
The equipment specifications will be identified by Motor Vehicle Management.						
Planning	Pre-Acquisition		Acquisition		In Use	



Delaware County Proposed 2025 Budget

CIP – Information Technology

Capital Project Database:

Information Technology



Delaware County Proposed 2025 Budget

CIP – Information Technology

Project Information						
Project Name		Upgrade technology equipment: Aruba/HP Switches for VoIP				
Project Number		IT-2022-01				
Department		IT				
Project Category		Information Technology				
Project Description and Scope						
The Information Technology Department will upgrade older Aruba and HP Switches with newer technology and scale the system over the next four years as-needed based on County needs. The project includes Uninterruptable Power Supply (UPS) fail-over units in the event of an electrical outage.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$427,332	\$427,332	\$424,308	\$470,965	\$0	\$1,749,937
Progress						
The equipment is in use.						
Planning		Pre-Acquisition		Acquisition		In Use



Delaware County Proposed 2025 Budget

CIP – Information Technology

Project Information						
Project Name		Upgrade technology equipment for County employees				
Project Number		IT-2022-02				
Department		IT				
Project Category		Information Technology				
Project Description and Scope						
Most of the laptop and desktop computers for employee use are beyond the end of their useful life. The IT department will use capital funds to replace older desktops and laptops as well as make equipment available for new hires, temporary employees, and interns.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Progress						
The equipment specifications have been identified and procurement is underway.						
Planning		Pre-Acquisition		Acquisition		In Use



Delaware County Proposed 2025 Budget

CIP – Information Technology

Project Information						
Project Name		Replace aging network printers				
Project Number		IT-2022-10				
Department		IT				
Project Category		Information Technology				
Project Description and Scope						
The Information Technology Department will replace aging network printers where maintenance and support is no longer available.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Progress						
The equipment specifications have been identified and procurement is underway.						
Planning	Pre-Acquisition		Acquisition		In Use	



Delaware County Proposed 2025 Budget

CIP – Information Technology

Project Information						
Project Name		Purchase and install security upgrades				
Project Number		IT-2022-17				
Department		Park Police				
Project Category		Information Technology				
Project Description and Scope						
Existing Park Police security system and surveillance equipment has reached the end of its useful technological life and is no longer supported. The department will purchase video equipment and complete upgrades on the network infrastructure.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$340,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,540,000
Progress						
The equipment specifications have been identified and procurement is underway.						
Planning		Pre-Acquisition		Acquisition		In Use



Delaware County Proposed 2025 Budget

CIP – Information Technology

Project Information						
Project Name		Replace mobile data terminals (MDT's) Zebra expenses past 2020				
Project Number		IT-2022-43				
Department		Emergency Services				
Project Category		Information Technology				
Project Description and Scope						
Mobile data terminals (MDT's) are mobile digital computers that Emergency Services Center utilizes. The Department will replace 250 MDT's and pay Zebra contract expenses.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$175,000	\$175,000	\$175,000	\$175,000	\$0	\$700,000
Progress						
The initial purchase occurred in 2025.						
Planning	Pre-Acquisition		Acquisition		In Use	



Delaware County Proposed 2025 Budget

CIP – Information Technology

Project Information						
Project Name		New County-wide ERP System				
Project Number		IT-2024-04				
Department		Controller				
Project Category		Information Technology				
Project Description and Scope						
Configure and install new County-wide enterprise resource planning [ERP] system to integrate core business and HR processes under a united platform. Upon implementation, the County will be equipped to streamline its operations, improve intra-department communication, and utilize real time financial reports.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$3,124,000	\$0	\$0	\$0	\$0	\$3,124,000
Progress						
Project is underway.						
Planning		Pre-Acquisition		Acquisition		In Use



Delaware County Proposed 2025 Budget

CIP – Information Technology

Project Information						
Project Name		Replace and Expand Wiring of the Courthouse and other County sites				
Project Number		IT-2024-07.5				
Department		IT				
Project Category		Information Technology				
Project Description and Scope						
The current wiring across various county facilities is outdated and insufficient to fully support VOIP services and the high-speed connectivity required for modern technology. To address this critical need, the County’s Information Technology Department is upgrading key areas with new fiber optic and copper wiring.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
Progress						
The IT Department continues to update wiring countywide.						
Planning		Pre-Acquisition		Acquisition		In Use



Delaware County Proposed 2025 Budget

CIP – Information Technology

Project Information						
Project Name			Replace and increase storage			
Project Number			IT-2024-07.6			
Department			IT			
Project Category			Information Technology			
Project Description and Scope						
The current Nimble Storage system has reached the end of its useful life. The IT Department will purchase a new Nimble Storage solution that offers expanded capacity and enhanced support to meet the growing needs of the County's storage infrastructure. This solution will support a wide range of data types, including but not limited to files, videos, backups, and more. The project launched in 2024. 2026 is Year 3 of a 5-year project.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$58,813	\$58,813	\$58,813	\$0	\$0	\$176,439
Progress						
The vendor was selected in 2024 and implementation is underway.						
Planning		Pre-Acquisition		Acquisition		In Use



Delaware County Proposed 2025 Budget

CIP – Information Technology

Project Information						
Project Name			Replace Firewalls			
Project Number			IT-2025-01			
Department			IT			
Project Category			Information Technology			
Project Description and Scope						
The County’s existing firewall security is at the end of its useful life. Replace firewall security to current technology to protect County data, including Personally Identifiable Information [PII]. 2026 is Year 2 of a 5-year contract						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$96,915	\$96,915	\$96,915	\$96,915	\$0	\$387,660
Progress						
The IT Department continues to acquire and deploy firewall security measures.						
Planning		Pre-Acquisition		Acquisition		In Use



Delaware County Proposed 2025 Budget

CIP – Information Technology

Project Information						
Project Name			New in-car and body cameras			
Project Number			IT-2025-08			
Department			Sheriff			
Project Category			Information Technology			
Project Description and Scope						
Purchase [15] new in-car cameras and [20] new body cameras to improve safety for Deputies in the field. The cameras will record transport of high-risk prisoners, serving warrants, and civil process evictions. 2026 is Year 2 of a 5-year contract.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$60,184	\$60,184	\$60,184	\$60,184	\$60,184	\$300,920
Progress						
This purchase is in the planning phase.						
Planning		Pre-Acquisition		Acquisition		In Use



Delaware County Proposed 2025 Budget

CIP – Information Technology

Project Information	
Project Name	New taser units
Project Number	IT-2025-09.1
Department	Park Police
Project Category	Information Technology

Project Description and Scope
Purchase [88] new Taser units for the safety of Park Police officers at the Government Center and out in the field. 2026 is Year 2 of a 5-year contract.

2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$83,508	\$83,508	\$83,508	\$83,508	\$0	\$334,020

Progress

The equipment is being deployed.

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

CIP – Information Technology

Project Information						
Project Name		SAP Inventory Management Updates				
Project Number		IT-2025-10				
Department		Central Purchasing				
Project Category		Information Technology				
Project Description and Scope						
Purchase and implement SAP Inventory Management updates to bridge to the adoption of Workday ERP Solution.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Progress						
The updates are being planned to dovetail with Workday ERP rollout.						
Planning	Pre-Acquisition		Acquisition		In Use	



Delaware County Proposed 2025 Budget

CIP – Information Technology

Project Information						
Project Name	Replace security backup server and cameras					
Project Number	IT-2026-01					
Department	Fair Acres Geriatric Center					
Project Category	Information Technology					
Project Description and Scope						
Replace [1] security backup server and [18] security cameras. Purchase [10] new cameras to extend security within the Fair Acres campus.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$48,200	\$0	\$0	\$0	\$0	\$48,200
Progress						
The specifications are being developed for procurement.						
Planning	Pre-Acquisition		Acquisition		In Use	



Delaware County Proposed 2025 Budget

CIP – Information Technology

Project Information						
Project Name		eFiling System and Equipment				
Project Number		IT-2026-02				
Department		Domestic Relations				
Project Category		Information Technology				
Project Description and Scope						
Implementation of an eFiling system will create operational efficiencies for Domestic Relations. These efficiencies enable improved service delivery to residents and streamline case documentation management. Funding will come from an existing performance-based incentives account.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Progress						
The specifications are being developed for acquisition.						
Planning	Pre-Acquisition		Acquisition		In Use	



Delaware County Proposed 2025 Budget

CIP – Information Technology

Project Information						
Project Name		Replace Member Library Computers				
Project Number		IT-2026-03				
Department		Library Services				
Project Category		Information Technology				
Project Description and Scope						
Replace staff computers at the 28 Delaware County Library locations. The computers support key services including reference assistance, collection development, and professional communications. The existing computers are not upgradable resulting in increased security risk.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$78,330	\$0	\$0	\$0	\$0	\$78,330
Progress						
Library Services will coordinate acquisition with the County Information Technology department to ensure adherence to County standards.						
Planning		Pre-Acquisition		Acquisition		In Use



Delaware County Proposed 2025 Budget

CIP – Information Technology

Project Information						
Project Name		Implement Document Retention Software				
Project Number		IT-2026-04				
Department		Office of the Controller				
Project Category		Information Technology				
Project Description and Scope						
External auditors have recommended the Office of the Controller implement a document retention solution to backup onsite original hard copy financial records, including retirement data and forms.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Progress						
The Office of the Controller will coordinate acquisition with the Information Technology department to ensure adherence to County standards.						
Planning	Pre-Acquisition		Acquisition		In Use	



Capital Project Database:

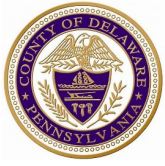
Transportation



Delaware County Proposed 2026 Budget

CIP - Transportation

Project Information						
Project Name		SEPTA capital subsidy				
Project Number		X-2026-SEPTA				
Department		Planning				
Project Category		Transportation				
Project Description and Scope						
The County will provide \$2.46 million in subsidy to the Southeastern Pennsylvania Transportation Authority (SEPTA) for capital projects in the County in FY2025. This is an annual subsidy with year-over-year escalation.						
2026-2030 Capital Budget						
	2026	2027	2028	2029	2030	Total
Projected Spending	\$2,565,000	\$2,693,250	\$2,827,913	\$2,969,308	\$3,117,774	\$14,173,244
Progress						
Not applicable.						
Subsidy	Pre-design	Design	Construction		Project close-out	



Appendix:

Capital Project Summary



Delaware County Proposed 2026 Budget

CIP - Appendix

Category	Item Number	Projects	2026	2027	2028	2029	2030	Total 2026-2030	CIP Page
Fac/PW	FP-2022-03-MR	Renovation of Building #19 for Office of the Medical Examiner & Library Services	1,664,113	19,726,300	19,726,300	9,435,000	-	51,715,213	10
Fac/PW	FP-2022-10-MR	Renovation of kitchen and ancillary spaces at GW Hill	3,101,008	6,689,726	-	-	-	9,790,733	11
Fac/PW	FP-2022-24-PS	Create a Facilities Master Plan	450,000	-	-	-	-	250,000	12
Fac/PW	FP-2022-31-SS	Upgrade of electronic security systems at GW Hill	13,482,793	4,603,305	-	-	-	18,086,098	13
Fac/PW	FP-2022-70-MR	Kitchen Modernization at Building #5 and #8 at Fair Acres Geriatric Center	3,586,750	-	-	-	-	3,586,750	14
Fac/PW	FP-2022-74-MR-2	HVAC and Roof Replacement at Main Resident Facilities at GW Hill	9,459,258	-	-	-	-	9,459,258	15
Fac/PW	FP-2022-76-MR	Renovation of Government Center offices	800,000	1,185,000	1,190,000	1,195,000	1,200,000	5,570,500	16
Fac/PW	FP-2023-139-PS	Construction Management Services (Fair Acres)	500,000	350,000	1,285,000	-	-	2,135,000	17



Delaware County Proposed 2026 Budget

CIP - Appendix

Category	Item Number	Projects	2026	2027	2028	20298	2030	Total 2026-2030	CIP Page
Fac/PW	FP-2023-141-MR	Renovation of 2 West Baltimore Avenue	607,500	629,500	652,200	679,250	711,275	3,279,725	18
Fac/PW	FP-2024-01-ME	Residential BAS/HVAC controls - Buildings #5, #6 & #8	374,000	193,875	-	-	-	567,875	19
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	16,085,000	20
Fac/PW	FP-2024-06-RS	Replace roofing systems at the Government Center	5,004,591	2,450,000	1,000,000	-	-	9,704,591	21
Fac/PW	FP-2024-07-FA	Replace fire alarm system - Government Center Complex	569,093	-	-	-	-	569,093	22
Fac/PW	FP-2024-09-MR	Exterior renovation and masonry repair to the 9-1-1 Center	971,250	-	-	-	-	971,250	23
Fac/PW	FP-2024-12-EL	Elevator addition, Voting Machine Warehouse	586,432	-	-	-	-	586,432	24
Fac/PW	FP-2024-14-FS	Records and Archives, Building #19	630,000	6,615,025	6,925,775	-	-	14,170,800	25



Delaware County Proposed 2026 Budget

CIP - Appendix

Category	Item Number	Projects	2026	2027	2028	2029	2030	Total 2026-2030	CIP Page
Fac/PW	FP-2024-18-NC	New Burn Building, Emergency Services Training Center	320,000	1,680,000	-	-	-	2,000,000	26
Fac/PW	FP-2024-19-E	Government Center Re-lighting	506,930	-	-	-	-	506,930	27
Fac/PW	FP-2025-02-SU	Emergency generator replacement at GW Hill	426,500	436,700	436,700	-	-	1,299,900	28
Fac/PW	FP-2025-03-MR	Café Renovation	235,000	2,026,200	-	-	-	2,261,200	29
Fac/PW	FP-2025-04-MI	Security Checkpoint Replacement	433,048	-	-	-	-	440,000	30
Fac/PW	FP-2025-05-MS	Replace chiller at Fronefield	257,000	843,150	-	-	-	1,100,650	31
Fac/PW	FP-2025-07-MS	Replace heat exchange bundle in the Government Center	13,740	274,450	-	-	-	288,190	32
Fac/PW	FP-2025-09-MR	Courtroom Renovation Study	75,000	-	-	-	-	75,000	33
Fac/PW	FP-2025-10-MS	Replace Air Handler Units at the Courthouse	112,830	1,489,000	-	-	-	1,610,830	34



Delaware County Proposed 2026 Budget

CIP - Appendix

Category	Item Number	Projects	2026	2027	2028	2029	2030	Total 2026-2030	CIP Page
Fac/PW	FP-2025-14-ADA	Address Americans with Disabilities Act deficiencies	5,280,363	2,279,995	1,952,653	1,486,139	2,112,003	13,111,153	35
Fac/PW	FP-2025-17-PS	Construction Management Services (GW Hill Correctional Facility)	465,165	63,000	-	-	-	528,165	36
Fac/PW	FP-2025-ER.1	Repair Courthouse Façade	91,600	-	-	-	-	91,600	37
Fac/PW	FP-2025-ER.2	Remove Underground Fuel Tanks and Replace with Aboveground Units at GW Hill	39,000	335,500	-	-	-	374,500	38
Fac/PW	FP-2025-HR.1	1724 Chester Courthouse Historic Renovation	485,735	-	-	-	-	485,735	39
Fac/PW	FP-2025-MI.1	Relocate Workforce Development to 2 West Baltimore Avenue	50,000	-	-	-	-	50,000	40
Fac/PW	FP-2025-MI.2	Relocate DCHD Administration Division to Yeadon Wellness Center	166,500	-	-	-	-	166,500	41
Fac/PW	FP-2025-SI.1	Structural Foundation Repair, Rose Tree Park Restrooms	91,600	-	-	-	-	91,600	42



Delaware County Proposed 2026 Budget

CIP - Appendix

Category	Item Number	Projects	2026	2027	2028	2029	2030	Total 2026-2030	CIP Page
Fac/PW	FP-2025-SS.1	Add Security Doors to the Courthouse, 2 nd Floor	50,000	50,000	-	-	-	100,000	43
Fac/PW	FP-2026-01-MS	Upgrade MEP Systems at the Emergency Services Center	182,426	438,440	341,245	-	-	962,111	44
Fac/PW	FP-2026-02-MR	Restroom Renovations and ADA Compliance Improvements at the Emergency Services Center	38,500	597,300	-	-	-	635,800	45
Fac/PW	FP-2026-03-UI	Delaware County Emergency Services Center LED Retrofitting Project	546,040	-	-	-	-	546,040	46
Fac/PW	FP-2026-04-MS	Mechanical Upgrades and Fire Alarm Replacement, Building #9 at Fair Acres	747,450	-	-	-	-	747,450	47
Fac/PW	FP-2025-05-RS	Roof Replacement Project, Pharmacy, Building #4 at Fair Acres	1,700,875	-	-	-	-	1,700,875	48



Delaware County Proposed 2026 Budget

CIP - Appendix

Category	Item Number	Projects	2026	2027	2028	2029	2030	Total 2026-2030	CIP Page
Fac/PW	FP-2026-06-MS	Replace Double Regulating Valves and Steam Coils, Buildings #8 and #9, Fair Acres	30,625	527,412	-	-	-	558,037	49
Fac/PW	FP-2026-07-MR	Vanilla Box Refresh for Future Tenant, Building #1 at Fair Acres	4,483,600	-	-	-	-	4,483,600	50
Fac/PW	FP-2026-08-MS	Air Handler Replacement, Building #3	196,020	-	-	-	-	196,020	51
Fac/PW	FP-2026-09-MS	Replace HVAC Controls for Resident-Occupied Buildings at Fair Acres	429,055	2,409,095	-	-	-	2,838,150	52
Fac/PW	FP-2026-10-MS	Replace Nurse Call System in Buildings #5 and #6 at Fair Acres	309,485	214,225	-	-	-	523,710	53
Fac/PW	FP-2026-11-FA	Replace the Fire Alarm System in Resident-Occupied Building #5 at Fair Acres	238,150	-	-	-	-	238,150	54
Fac/PW	FP-2026-12-FA	Replace the Fire Alarm System in Facilities Management, Building #12 at Fair Acres	88,500	-	-	-	-	88,500	55
Fac/PW	FP-2026-13-FA	Replace the Fire Alarm System in Materials Management, Building #13 at Fair Acres	119,900	-	-	-	-	119,900	56



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Category	Item Number	Projects	2026	2027	2028	2029	2030	Total 2026-2030	CIP Page
Fac/PW	FP-2026-14-FA	Replace the Fire Alarm System, Multiple Buildings at Fair Acres	238,920	-	-	-	-	238,920	57
Fac/PW	FP-20256-15-SR	Patio Structural Repairs at Resident-Occupied Building #6 at Fair Acres	192,500	-	-	-	-	192,500	58
Fac/PW	FP-2026-16-MS	Replace Air Handlers and Roof on Resident-Occupied Building #8 at Fair Acres	366,078	1,838,980	-	-	-	2,205,058	59
Fac/PW	FP-2026-17-MS	Replace 500 KVA Generator to the Boiler Plant, Building #10 at Fair Acres	1,697,850	-	-	-	-	1,697,850	60
Fac/PW	FP-2026-18-SR	Building Envelope Structural Repairs, Multiple Buildings at Fair Acres	96,305	1,452,550	-	-	-	1,548,855	61
Fac/PW	FP-2026-19-ES	Replace Electrical Panels at the Courthouse	49,500	-	-	-	-	49,500	62
Fac/PW	FP-2026-20-MI	Replaster Law Library and Courtrooms	30,000	382,250	-	-	-	412,250	63



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Category	Item Number	Projects	2026	2027	2028	2029	2030	Total 2026-2030	CIP Page
Fac/PW	FP-2026-21-ES	Replace Lighting Controllers at the Government Center Complex	120,000	-	-	-	-	120,000	64
Fac/PW	FP-2026-22-MR	Relocate Office of the Public Defender	749,125	-	-	-	-	749,125	65
Fac/PW	FP-2026-23-MS	Building Improvements to 123 N Olive Street	50,610	665,175	-	-	-	715,785	66
Fac/PW	FP-2026-24-MS	MEP and Fire Alarm Systems Upgrades to 2 West Baltimore	81,750	797,100	-	-	-	878,850	67
Fac/PW	FP-2026-25-EI	Window Replacement Project, Phase II – Curran & Fronefield Buildings	120,000	-	-	-	-	120,000	68
Fac/PW	FP-2026-26-MS	Replace the Exhaust Fan in the Government Center Garage	66,500	-	-	-	-	66,500	69
Fac/PW	FP-2026-27-EI	Exterior Wall Repointing and Cleaning – Fronefield Building	443,990	-	-	-	-	443,990	70



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Category	Item Number	Projects	2026	2027	2028	2029	2030	Total 2026-2030	CIP Page
Fac/PW	FP-2026-28-UI	Delaware County Government Center Parking Garage Solar Panel Installation Project	576,842	-	-	-	-	576,842	71
Fac/PW	FP-2026-29-RF	Resurfacing of Parking Lots [Various Locations]	245,000	223,000	217,500	190,000	162,500	1,038,000	72
Fac/PW	FP-2026-30-RF	Replacement of Aging Sidewalk [Various Locations]	100,000	100,000	50,000	50,000	50,000	350,000	73
Fac/PW	FP-2026-31-FS	Replace Aged Carpet in Various Locations in Government Center	25,000	25,000	25,000	25,000	25,000	125,000	74
Fac/PW	FP-2026-32-MR	Contingency for Facility Emergencies and Repairs	300,000	300,000	300,000	300,000	300,000	1,500,000	75
Fac/PW	FP-2026-33-MI	Minor Structural Repairs [Various Locations]	275,000	275,000	275,000	275,000	275,000	1,375,000	76
Fac/PW	FP-2026-34-RE	Property Acquisition Contingency	10,000,000	3,000,000	3,000,000	3,000,000	3,000,000	22,000,000	77
Fac/PW	X-Contingency	Capital Budget Contingency	12,506,559	9,511,559	7,915,114	5,900,000	3,600,000	39,433,232	78



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Category	Item Number	Projects	2026	2027	2028	2029	2030	Total 2026-2030	CIP Page
Parks & Open Space	FP-2022-43-PA	Study for remediation of spillway outfall erosion at Glen Providence Park pond	90,000	-	-	-	-	90,000	80
Parks & Open Space	FP-2022-44-PA	Leedom House Renovations	182,950	-	-	-	-	182,950	81
Parks & Open Space	FP-2022-49-PA	General improvements at Smedley Park	615,000	-	-	-	-	615,000	82
Parks & Open Space	FP-2022-51-PA	Upgrade of Parking Lights at the Redwood Center parking area	137,500	-	-	-	-	137,500	83
Parks & Open Space	FP-2024-23-PA	Redwood Senior Center renovation	1,061,500	-	-	-	-	1,061,500	84
Parks & Open Space	FP-2024-25-PA	Darby Creek Trail Improvements	175,000	-	-	-	-	175,000	85
Parks & Open Space	FP-2024-26-PA	DelCo Woods Phase II Improvements – Loop Trail	1,100,000	-	-	-	-	1,100,000	86
Parks & Open Space	FP-2024-27-PA	Demolition of Surplus Property – Various Locations	1,340,000	1,485,000	5,830,000	-	-	8,655,000	87



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Category	Item Number	Projects	2026	2027	2028	2029	2030	Total 2026-2030	CIP Page
Parks & Open Space	FP-2024-28-PR	Greenway Grant Program [Rounds 1-4]	7,000,000	3,775,000	2,000,000	-	-	12,775,000	88
Parks & Open Space	FP-2024-33-PR	Chester Creek Trail Phase II Construction	9,100,000	-	-	-	-	9,100,000	89
Parks & Open Space	FP-2025-21-MR	Knowlton Trailhead Parking Lot Expansion [Grant Match]	350,000	-	-	-	-	350,000	90
Parks & Open Space	FP-2025-22-PA	Little Flower Manor Park Phase II Planning	150,000	-	-	-	-	150,000	91
Parks & Open Space	FP-2025-23-SM	Stormwater Management Compliance [Act 167]	925,000	-	-	-	-	925,000	92
Parks & Open Space	FP-2025-24-PR	Darby Borough Main Street Crossing [Grant Match]	1,250,000	-	-	-	-	1,250,000	93
Parks & Open Space	FP-2025-25-ME	Clayton Park Well Pump Replacement	15,000	-	-	-	-	15,000	94
Parks & Open Space	FP-2025-26-MR	Darby Creek Elevated Trail Engineering (Grant Match)	600,000	-	-	-	-	600,000	95
Parks & Open Space	FP-2025-27-RW	Right of Way Acquisitions - Trails	465,000	-	-	-	-	465,000	96



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Category	Item Number	Projects	2026	2027	2028	2029	2030	Total 2026-2030	CIP Page
Parks & Open Space	FP-2025-28-MR	Lower Darby Loop Trail [Grant Match]	450,000	-	-	-	-	450,000	97
Parks & Open Space	FP-2025-ES.2	Little Flower Park Lighting and Security Enhancements [Grant]	377,196	-	-	-	-	377,196	98
Parks & Open Space	FP-2026-35-PA	Renovate Stone Restrooms at Rose Tree Park	45,000	376,200	-	-	-	421,200	99
Parks & Open Space	FP-2026-36-PA	Berm Revegetation and Stormwater Study	80,000	-	-	-	-	80,000	100
Parks & Open Space	FP-2026-37-PA	Hunt Club Renovation	200,750	-	-	-	-	200,750	101
Parks & Open Space	FP-2026-38-PA	Rose Tree Tavern Renovation	384,450	-	-	-	-	384,450	102
Parks & Open Space	FP-2026-39-PA	DelCo Woods Building Security Measures	250,000	-	-	-	-	250,000	103
Parks & Open Space	FP-2026-40-PL	DelCo Woods Environmental Remediation and Stormwater Management	440,000	-	-	-	-	440,000	104



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Category	Item Number	Projects	2026	2027	2028	2029	2030	Total 2026-2030	CIP Page
Parks & Open Space	FP-2026-41-PL	DelCo Woods – Trail System	169,950	-	-	-	-	169,950	105
Parks & Open Space	FP-2026-42-PA	DelCo Woods Signage	33,000	-	-	-	-	33,000	106
Parks & Open Space	FP-2026-43-PA	Upland Park Community Garden	81,010	-	-	-	-	81,010	107
Parks & Open Space	FP-2026-44-PA	Parks Surveys	77,250	79,250	81,750	84,000	-	322,500	108
Parks & Open Space	FP-2026-45-PA	Restoration of Entry Overlook Structure to Glen Providence Park	275,000	-	-	-	-	275,000	109
Parks & Open Space	FP-2026-46-PA	Renovation of Pro Ship and Maintenance Building at Clayton Park	170,100	2,468,490	-	-	-	2,638,590	110
Parks & Open Space	FP-2026-47-PA	Kent Park Stormwater Improvements, Phase I	262,900	-	-	-	-	262,900	111
Parks & Open Space	FP-2026-48-PL	Mineral Hill Trail Loop and Expansion of Amenities [Grant]	290,000	-	-	-	-	290,000	112



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Category	Item Number	Projects	2026	2027	2028	2029	2030	Total 2026-2030	CIP Page
Parks & Open Space	FP-2026-49-PA	Open Space Purchase Contingency	11,000,000	3,000,000	3,000,000	3,000,000	3,000,000	23,000,000	113
Parks & Open Space		Anticipated Parks & Open Space Need 2027-2030	-	3,300,000	5,500,000	7,480,000	7,920,000	24,200,000	
Small Equipment	SE-2024-05	Replace central air units at Buildings #2 and #3	100,000	-	-	-	-	100,000	115
Small Equipment	SE-2026-01	Replace Vehicle Lift – Motor Vehicle Management	9,500	-	-	-	-	9,500	116
Small Equipment	SE-2026-02	New Wheelchair Stretchers for Fair Acres	31,185	-	-	-	-	31,185	117
Small Equipment	SE-2026-03	New Golf Cart for Fair Acres	15,000	-	-	-	-	15,000	118
Small Equipment	SE-2026-04	Replace Electric Beds at Fair Acres	36,000	-	-	-	-	36,000	119
Small Equipment	SE-2026-05	Replace Security X-ray Machine at George W Hill	60,000	-	-	-	-	60,000	120



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Category	Item Number	Projects	2026	2027	2028	2029	2030	Total 2026-2030	CIP Page
Small Equipment	SE-2026-06	Replace Furniture in Bail Interview Offices	8,000	-	-	-	-	8,000	121
Small Equipment	SE-2026-07	Replace Electric Filing System in Office of the District Attorney	30,000	-	-	-	-	30,000	122
Small Equipment	SE-2026-08	Replace Multipurpose Tractor at Clayton Park	30,000	-	-	-	-	30,000	123
Small Equipment	SE-2026-09	Replace Kitchen Hood in the Government Center Café	20,000	-	-	-	-	20,000	124
Equipment		Anticipated Small Equipment 2027-2030	-	945,000	945,000	945,000	945,000	4,121,685	
Fleet	VM-2023-09	Replace one (1) low body dump truck with snow plow fitment	69,495	-	-	-	-	69,495	126
Fleet	VM-2024-03	New wheelchair-accessible transport van [1] with necessary customizations	100,000	-	-	-	-	100,000	127
Fleet	VM-2024-04	New transport van [1] with necessary customizations	77,000	-	-	-	-	77,000	128



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Category	Item Number	Projects	2026	2027	2028	2029	2030	Total 2026-2030	CIP Page
Fleet	VM-2025-04.1	New Hybrid Plug-In Vans for CYS [Grant]	80,980	-	-	-	-	80,980	129
Fleet	VM-202601	Replacement Vehicles for CID	126,000	-	-	-	-	126,000	130
Fleet	VM-2026-02	Replacement Vehicles for Park Police	136,000	-	-	-	-	136,000	131
Fleet		Anticipated Fleet Need 2027-2030	-	750,000	750,000	750,000	750,000	3,000,000	
IT	IT-2022-01	Upgrade technology equipment: Aruba/HP Switches for VoIP with Uninterruptable Power Supply [UPS] units	427,332	427,332	424,308	470,965	-	1,749,937	133
IT	IT-2022-02	Technology equipment for new hires, temporary employees, and interns	500,000	500,000	500,000	500,000	500,000	2,500,000	134
IT	IT-2022-05	Upgrade server and ancillary equipment	100,000	100,000	100,000	100,000	100,000	500,000	135



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Category	Item Number	Projects	2026	2027	2028	2029	2030	Total 2026-2030	CIP Page
IT	IT-2022-06	Install new cooling units and security cameras - Data Center	350,000	-	-	-	-	350,000	136
IT	IT-2022-10	Replace aging network printers	10,000	-	-	-	-	10,000	137
IT	IT-2022-17	Purchase and install security upgrades (cameras)	300,000	300,000	300,000	300,000	300,000	1,500,000	138
IT	IT-2022-43	Replace Mobile Data Terminals [MDT] for law enforcement, fire and EMS	175,000	175,000	175,000	175,000	175,000	700,000	139
IT	IT-2024-04	Implement County-wide ERP system	3,124,000	-	-	-	-	3,124,000	140
IT	IT-2024-07.5	Wiring of Courthouse and other County sites	500,000	500,000	500,000	-	-	1,500,000	141
IT	IT-2024-07.6	Replace and increase storage	58,813	58,813	58,813	-	-	176,439	142
IT	IT-2025-01	Replace Firewalls	96,915	96,915	96,915	96,915	-	387,660	143



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Category	Item Number	Projects	2026	2027	2028	2029	2030	Total 2026-2030	CIP Page
IT	IT-2025-08	New In-Car and Body Cameras – Sheriff's Department	60,184	60,184	60,184	60,184	60,184	300,920	144
IT	IT-2025-09.1	New Taser Equipment – Park Police	80,508	83,508	83,508	83,508	-	334,020	145
IT	IT-2025-09.2	New In-car and Body Cameras – Park Police	81,535	81,535	81,535	81,535	-	326,140	146
IT	IT-2025-10	SAP Inventory Management Updates	20,000	-	-	-	-	20,000	147
IT	IT-2026-01	Replace Security Backup Server and Cameras – Fair Acres	48,200	-	-	-	-	48,200	148
IT	IT-2026-02	eFiling System and Equipment – Domestic Relations	300,000	-	-	-	-	300,000	149
IT	IT-2026-03	Replace Member Library Computers	78,330	-	-	-	-	78,330	150
IT	IT-2026-04	Implement Document Retention Software	50,000	-	-	-	-	50,000	151
IT		Anticipated IT Needs 2027-2030	-	6,000,000	6,000,000	6,000,000	7,000,000	25,000,000	



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Category	Item Number	Projects	2026	2027	2028	2029	2030	Total 2026-2030	CIP Page
Transportation	X-2026-SEPTA	SEPTA Capital Subsidy	2,565,000	2,693,250	2,827,913	2,969,308	3,117,774	14,173,244	153
		Totals	137,991,261	111,477,953	93,666,857	67,425,583	40,902,896	451,395,550	



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Operating Budget Line Items

FY2026 OPERATING BUDGET REVENUE TABLE

DEPARTMENT	SOURCE	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget
TAXES						
Taxes	REAL ESTATE TAX-DISCOUNT PERIOD	158,287,463	159,768,008	167,602,870	206,014,065	249,510,000
Taxes	REAL ESTATE TAX-FLAT PERIOD	7,824,347	7,514,333	8,563,312	12,050,200	10,500,000
Taxes	REAL ESTATE TAX-PENALTY PERIOD	6,125,579	5,791,075	6,178,420	6,682,550	8,200,000
Taxes	2% DISCOUNT ON R/E TAXES	(3,137,007)	(3,189,552)	(3,317,431)	(4,069,295)	(4,800,000)
Taxes	10% PENALTY R/E TAXES	698,006	614,597	663,570	650,000	660,000
Taxes	DELINQUENT 2019 TAXES	129,250	0	0	0	0
Taxes	DELINQUENT 2020 TAXES	1,438,632	82,812	0	0	0
Taxes	DELINQUENT 2021 TAXES	2,122,619	1,183,852	77,855	0	0
Taxes	DELINQUENT 2022 TAXES	1,016,402	1,885,396	1,470,091	105,000	0
Taxes	DELINQUENT 2023 TAXES	0	1,167,638	2,048,384	1,300,000	80,000
Taxes	DELINQUENT 2024 TAXES	0	0	434,534	2,100,000	1,300,000
Taxes	DELINQUENT 2025 TAXES	0	0	0	1,100,000	1,900,000
Taxes	DELINQUENT 2026 TAXES	0	0	0	0	900,000
Taxes	TAX CLAIM PENALTY/INTEREST	692,708	584,907	663,218	635,000	635,000
Taxes	PUBLIC UTILITY TAX	177,226	161,626	0	0	0
TOTAL TAX REVENUES		\$175,375,223	\$175,564,693	\$184,384,823	\$226,567,520	\$268,885,000
LICENSES AND PERMITS						
Treasurer	BINGO LICENSE FEES	2,125	3,135	3,710	3,250	3,500
Non-Departmental Revenues	GAMING REVENUE	5,842,691	5,302,869	4,960,638	4,700,000	4,800,000
Non-Departmental Revenues	FISHING LICENSE FEES	312	206	299	200	265
Non-Departmental Revenues	HUNTING LICENSE FEES	10,290	1,622	1,293	200	825
Non-Departmental Revenues	DOG LICENSE FEES	16,813	27,213	23,523	10,000	21,800
TOTAL LICENSES AND PERMITS REVENUES		\$5,872,230	\$5,335,045	\$4,989,463	\$4,713,650	\$4,826,390
INTERGOVERNMENTAL REVENUES						
Non-Departmental Revenues	HSNG & COMM DEVEL ADM GRANT	53	0	0	0	0
Juvenile Court	JCIJC SPECIALIZED PROBATION SVCS	684,044	0	684,044	684,044	684,044
Treasurer	Hospitality Fees	76,000	132,134	0	0	0
Juvenile Court	IV-E ADMIN COST REPLACEMENT	318,474	35,662	0	0	4,060



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Operating Budget Line Items

DEPARTMENT	SOURCE	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget
Planning	PLANNING	44,530	41,742	46,734	40,000	47,000
Juvenile Court	FEDERAL TITLE IV-A (TANF)	411,176	0	0	0	0
Non-Departmental Revenues	Letter of Credit	(44)	0	0	0	0
Adult Probation & Parole	ADULT PROBATION & PAROLE	345,284	671,039	671,039	671,039	0
Juvenile Court	JUVENILE PROBATION PROGRAMS	10,919	0	0	0	0
Juvenile Court	JUVENILE COURT - ACT 148	3,024,010	3,523,207	4,003,774	3,000,000	3,850,000
Maintenance of Juveniles	STATE YDC / YFC	309,836	364,252	526,459	300,000	150,000
Court Support & Services	COURT OF COMMON PLEAS	954,656	952,783	947,211	950,000	950,000
Office of Support Enforcement	SUPPORT ENFORCEMENT TITLE IV-D	782,531	793,435	755,271	665,000	665,000
Sheriff	SHERIFFS	43,594	61,936	190,854	220,000	190,000
Domestic Relations	DOMESTIC RELATIONS	4,245,329	5,175,494	5,683,485	5,000,000	5,000,000
Domestic Relations	IV-D INCENTIVE DOMESTIC RELATIONS	1,575,338	0	0	0	0
Court Support & Services	ACT 24 GUARDIANSHIP	0	0	0	0	689,000
Adult Probation & Parole	Out of County Parole Hearings	2,182	1,373	0	800	0
Emergency Services	911 REGIONAL	292,615	121,920	0	100,000	740,000
Court Support & Services	REVENUE - INTERPRETER GRANT	53,219	55,997	114,916	55,000	150,000
Tax Assessment	PAYMENT IN LIEU OF TAXES	127,514	71,177	248,379	100,000	370,000
Non-Departmental Revenues	PHILA INTERNATIONAL AIRPORT	621,333	621,333	621,333	621,333	621,333
TOTAL INTERGOVERNMENTAL REVENUES		\$13,922,595	\$12,623,484	\$14,493,498	\$12,407,216	\$14,110,437
CHARGES FOR SERVICE REVENUES						
Treasurer	TREASURER	159,353	23,294	43,950	30,000	62,000
Self-Tax	SELF TAX CERTIFICATIONS	22,777	0	30	0	0
Planning	PLANNING COMMISSION	119,012	73,677	61,620	50,000	120,000
Recorder of Deeds	RECORDER OF DEEDS	3,324,141	2,374,044	2,407,611	2,300,000	2,430,000
Recorder of Deeds	RECORDER OF DEEDS REALTY TRF TAX	499,684	371,772	380,208	370,000	370,000
Tax Claim	TAX CLAIM BUREAU - COMMISSIONS	1,963,186	1,562,213	2,098,138	1,850,000	2,035,000
Tax Claim	TAX CLAIM BUREAU - SERVICE FEES	1,781,035	1,494,854	1,543,553	1,500,000	1,500,000
Tax Claim	TAX CLAIM BUREAU - CERTIFICATIONS	124,887	78,021	81,811	75,000	75,000
Voter Registration	VOTER REG	163	347	259	320	100
Register of Wills	REGISTER OF WILLS	3,677,906	3,014,146	4,035,063	3,100,000	3,000,000
Sheriff	SHERIFF	1,128,959	1,095,164	932,325	900,000	1,000,000



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Operating Budget Line Items

DEPARTMENT	SOURCE	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget
Medical Examiner	CORONER/MEDICAL EXAMINER	23,150	8,857	20,600	5,000	20,000
Office of Judicial Support	JUDICIAL SUPPORT	3,140,674	3,203,220	3,327,370	3,200,000	3,500,000
Electronic Record Systems	BAIRD RECORDING SYSTEMS	111,082	150,225	145,658	110,000	162,000
Pretrial Bail	BAIL BOND FEES	1,164,491	1,058,920	345,765	350,000	100,000
Legal Audio Visual	LEGAL AUDIO VISUAL	12,642	13,083	11,312	10,000	15,000
Adult Probation & Parole	A.R.D. FEES	142,924	144,110	152,264	125,000	150,000
Consumer Affairs	DEL CTY CONSUMER AFFAIRS	293,470	296,120	296,534	295,000	296,000
Juvenile Court	Juvenile Consent Decree Fee	0	0	100	0	0
Court Financial	BOOKING CENTER FEE	6,058	3,842	7,498	5,000	8,500
Maintenance of Juveniles	MAINTENANCE & COSTS JUVENILE	36,405	32,442	9,401	20,000	0
Parks & Recreation	PARK BOARD	236,697	309,263	336,587	300,000	375,000
Parks & Recreation	SENIOR GAMES REVENUE	13,977	14,933	16,190	16,000	16,000
Parks & Recreation	Summer Festival Donations	13,538	12,709	6,968	5,000	6,355
Soil & Water Conservation	SOIL CONSERVATION	268,772	300,458	333,116	331,000	375,000
TOTAL CHARGES FOR SERVICE REVENUES		\$18,264,981	\$15,635,713	\$16,593,931	\$14,947,320	\$15,615,955
FINES AND FORFEITS						
Pretrial Bail	Summary Appeal-Electronic Monitoring	2,951	3,052	4,877	3,000	1,085
Adult Probation & Parole	COUNTY COURT COSTS	786,700	768,233	952,872	800,000	800,000
Court Administrator	DRUG REIMBURSEMENT	282	171	46	50	135
Adult Probation & Parole	ELECTRONIC HOME MONITORING	12,898	12,139	11,673	11,000	15,000
Court Financial	RESTITUTION - PROCESSING FEE	17,570	15,003	15,605	13,650	13,650
Court Financial	NON-SUFFICIENT FUNDS FEE	271	342	312	300	430
Adult Probation & Parole	COUNTY FINES	43,717	21,833	38,539	17,800	38,000
Adult Probation & Parole	SUB ABUSE ED	66,006	59,987	64,557	55,000	65,000
Prison	ROOM and BOARD	0	62,948	40,449	60,000	65,000
District Justice	COURT COSTS & FINES & FORFEITURES	335,025	239,697	36,540	50,000	20,000
District Justice	DISTRICT JUSTICES COURT COSTS	1,915,879	2,029,743	2,196,566	1,800,000	2,500,000
District Justice	DISTRICT JUSTICES FINES	43,629	11,650	37,446	15,000	45,000
Pretrial Bail	FORFEITED BAIL	9,000	9,000	0	0	0
District Justice	CONSTABLE FEE REIMB	70,882	72,894	68,200	50,000	80,000
TOTAL FINES AND FORFEITS		\$3,304,810	\$3,306,693	\$3,467,681	\$2,875,800	\$3,643,300



Delaware County Proposed 2026 Budget

Operating Budget Line Items

DEPARTMENT	SOURCE	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget
MISCELLANEOUS REVENUE						
District Attorney	District Attorney	120,908	127,477	137,472	140,000	135,000
Parks & Recreation	KENT PARK ~ DOG PARK	3,355	3,914	1,645	3,000	4,000
Non-Departmental Revenues	INTEREST INCOME	1,628,872	4,824,674	3,662,703	525,000	225,000
2 W Baltimore	INTEREST-2WBALTIMORE	305	16,088	12,501	11,000	5,000
Court Support & Services	SENIOR JUDGE - REIMBURSABLE COSTS	17,232	39,904	86,892	30,000	75,000
Non-Departmental Revenues	PENNA STATE EQUAL BOARD	3,940	2,269	2,183	2,000	1,110
Recorder of Deeds	TAX EQUAL BOARD R/E TRANSFER	1,018,204	826,939	868,117	700,000	870,000
Tax Claim	NON-REFUNDABLE REGISTRATION FEE	1,000	30,317	8,605	10,000	13,275
Tax Claim	TITLE SEARCH REIMBURSEMENT	23,375	11,250	6,975	7,200	7,000
Tax Assessment	SALE OF PLOT MAPS	5,448	9,630	7,901	9,000	30,000
Motor Vehicle Management	Motor Vehicle Mgmt.	6,530	0	30,891	0	0
Tax Assessment	APPEAL PROCESSING FEE	90,125	74,050	98,800	80,000	85,000
Diagnostic Services	DUI EVALUATIONS	51,243	50,674	51,428	45,000	50,000
Diagnostic Services	DIAGNOSTIC EVALUATIONS	90,142	92,692	101,251	85,000	100,000
Diagnostic Services	DELINQUENT FEE	8,203	6,255	5,480	5,785	7,000
Diagnostic Services	SERVICE FEE	93,314	92,381	97,441	75,000	95,000
Prison	County DUI Fines	0	63,416	65,963	50,000	70,000
Diagnostic Services	ADMINISTRATIVE COSTS DUI	104,070	101,405	106,256	100,000	110,000
Adult Probation & Parole	COUNTY OFFENDER SUPERVISION	1,318,693	752,878	1,997,879	1,300,000	1,100,000
Non-Departmental Revenues	Unclassified Revenue	1,151,779	1,034,701	(746,792)	0	0
Non-Departmental Revenues	MISCELLANEOUS	1,124,163	1,054,488	1,101,531	950,000	1,055,000
Non-Departmental Revenues	PECO Energy Efficiency	0	1,275	0	0	0
Non-Departmental Revenues	FRINGE BENEFITS RECOVERED	2,659,601	3,145,135	3,645,131	2,500,000	3,000,000
Non-Departmental Revenues	Healthcare Rev from Employee	831,216	1,092,449		150,000	615,000
Non-Departmental Revenues	MISCELLANEOUS INCOME	1,101,027	710,363	1,311,460	600,000	190,000
Prison	Prison Booking Fee	0	176,084	229,392	160,000	600,000
Prison	Inmate Phone Fund	0	1,619,000	1,473,846	0	0
Prison	SSA PAYMENTS	0	600	600	0	0
Non-Departmental Revenues	REIMBURSEMENT OF EXP	0	0	25	0	0
Prison	REFUNDS - VENDING MACHINES	0	27,542	15,962	22,000	20,000



Delaware County Proposed 2026 Budget

Operating Budget Line Items

DEPARTMENT	SOURCE	2022 Actuals	2023 Actuals	2024 Actuals	2025 Budget	2026 Budget
Non-Departmental Revenues	AIRPORT TRANSPORT FEE	1,112,380	1,402,343	1,559,904	1,000,000	1,585,000
TOTAL MISCELLANEOUS REVENUES		\$12,565,124	\$17,390,192	\$15,941,439	\$8,559,985	\$10,047,385
OTHER REVENUES						
Non-Departmental Revenues	RENTAL INCOME	181,043	108,152	98,744	100,000	100,000
2 W Baltimore	RENTAL-2 W BALTIMORE	158,177	610,832	386,309	300,000	320,000
Juvenile Detention Kitchen	RENTAL INCOME - CAFETERIA	0	8,000	12,000	10,000	12,150
Non-Departmental Revenues	RENTAL INCOME - COUNTY LAND	494,262	607,837	702,093	500,000	500,000
Treasurer	INTEREST	1,198,487	4,273,167	3,349,110	1,700,000	3,300,000
Non-Departmental Revenues	Interest on Certificates of Deposit	0	9,986	0	0	0
Non-Departmental Revenues	OTHER TRANSFERS	510,000	510,000	510,000	8,206,945	5,010,000
TOTAL OTHER REVENUES		\$2,541,969	\$6,127,975	\$5,058,255	\$10,816,945	\$9,242,150
OPERATING REVENUES EXCL. OTHER FUNDS		\$231,846,932	\$235,983,794	\$244,929,090	\$280,888,436	\$326,370,617
Federal reimbursements		2,640,833	27,374,104	29,058,530	0	0
Assigned Fund Balance		0	0	0	3,500,000	0
Unassigned Fund Balance		0	0	0	23,467,390	0
911 Revenue		12,856,458	13,662,301	14,285,808	13,500,000	14,000,000
Prison Revenue		2,285,416	0	0	0	0
TOTAL OPERATING REVENUES		\$249,629,639	\$277,020,199	\$288,273,428	\$321,355,826	\$340,370,617



Delaware County Proposed 2026 Budget

Data Tables

FY2026 OPERATING BUDGET EXPENDITURE LINE ITEMS

Funds Center	Commitment Item	Description	FY2026 Budget
GOVERNMENT AND ADMINISTRATION			
<i>County Council</i>			
111	501000	DEPARTMENT DIRECTOR	257,380
111	506000	NON FULL-TIME EMPs	6,600
111	508000	MANAGERS & SUPERVISORS	86,827
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
TOTAL COUNTY COUNCIL			\$408,207
<i>County Solicitor</i>			
512	501000	DEPARTMENT DIRECTOR	173,555
512	502000	SOLICITORS / ATTORNEYS	741,878
512	509000	NON-MGR&NON-SUPR	103,562
512	513000	PERSONNEL CONTINGENCY	75,000
512	601000	EMP REIMB-MILEAGE	2,500
512	602000	EMP REIMB-TRAVEL	1,000
512	611000	OFFICE SUPPLIES	3,000
512	622000	POSTAGE	800
512	625000	ASSOC DUES & EXPENSE	2,500
512	626000	DUPLICATE & PRINT	2,000
512	627000	EDUCATION EXPENSE	2,000
512	634000	PROF FEES -LEGAL	3,200,000
512	635000	CONSULTANTS	150,000
512	669000	MISCELLANEOUS	3,000
512	669205	LAW BOOK SUPPLEMENT	23,400
512	801000	TRANSFERS	(287,651)
TOTAL COUNTY SOLICITOR			\$4,196,544
<i>County Clerk</i>			
142	501000	DEPARTMENT DIRECTOR	95,481
142	509000	NON MANAGERS NON SUPERVISORS	44,882
142	611000	OFFICE SUPPLIES	500
142	622000	POSTAGE	500
142	623000	ADVERTISING	3,500
142	626000	DUPLICATE & PRINT	1,500
142	669000	MISCELLANEOUS	1,000
TOTAL COUNTY CLERK			\$147,363



Delaware County Proposed 2026 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
Central Purchasing			
428	501000	DEPARTMENT DIRECTOR	138,312
428	504000	HRLY FULL-TIME EMPS	104,295
428	509000	NON MANAGERS NON SUPERVISORS	191,310
428	511000	OVERTIME	3,000
428	611000	OFFICE SUPPLIES	3,000
428	622000	POSTAGE	100
428	623000	ADVERTISING	10,000
428	626000	DUPLICATE & PRINT	1,000
428	627000	EDUCATION	5,000
428	630000	CONTRACTED SERVICES	20,000
428	636000	Clothing	1,500
428	642000	Equipment Rental	2,500
428	643000	MINOR EQUIPMENT	5,000
428	665000	Other Supplies	5,000
428	675000	Gasoline/Maintenance	10,000
TOTAL CENTRAL PURCHASING			\$500,017
Administrative Services			
416	504000	HRLY FULL TIME EMPS	133,821
416	506000	NON FULL-TIME EMPS	18,910
416	508000	MANAGERS & SUPERVISORS	148,669
416	513000	PERSONNEL CONTINGENCY	26,827
416	622000	POSTAGE	560,000
416	626000	DUPLICATE & PRINT	400,000
416	641000	MAINTENANCE/HARDWARE	6,000
416	642000	EQUIPMENT RENTAL	170,000
416	644000	AUTO EXPENSE	200
416	662000	STOCK SUPPLIES	500
416	802000	TRANSFERS-POSTAGE	(380,000)
416	803000	TRANSFERS-DUPPLICATIN	(150,000)
416	804000	TRANSFERS-STOCK SUPP	(80,000)
TOTAL ADMINISTRATIVE SERVICES			\$854,927
Executive Director			
171	501000	DEPARTMENT DIRECTOR	747,313
171	503000	DEPUTY/ASSISTANT DIRECTOR	72,944
171	509000	NON MANAGERS NON SUPERVISORS	350,049
171	513000	PERSONNEL CONTINGENCY	132,613
171	601000	EMP REIMB-MILEAGE	500
171	611000	OFFICE SUPPLIES	1,000
171	621000	TELEPHONE	600
171	622000	POSTAGE	25
171	625000	ASSOC DUES & EXPENSE	65,750
171	626000	DUPLICATE & PRINT	1,000



Delaware County Proposed 2026 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
171	627000	EDUCATION EXPENSE	30,000
171	630000	CONTRACTED SERVICES	15,000
171	635000	CONSULTANTS	100,000
171	642000	EQUIPMENT RENTAL	4,600
171	644000	AUTO EXPENSE	100
171	669000	MISCELLANEOUS	1,000
TOTAL EXECUTIVE DIRECTOR			\$1,522,494
Human Resources			
603	501000	DEPARTMENT DIRECTOR	165,103
603	502000	SOLICITORS / ATTORNEYS	113,370
603	503000	DEPUTY/ASSISTANT DIRECTOR	465,070
603	504000	HRLY FULL-TIME EMPS	535,206
603	506000	NON FULL-TIME EMPS	82,770
603	508000	MANAGERS & SUPERVISORS	191,902
603	509000	NON MANAGERS NON SUPERVISORS	245,474
603	511000	OVERTIME	1,500
603	513000	PERSONNEL CONTINGENCY	183,216
603	602000	EMP REIMB TRAVEL	500
603	611000	OFFICE SUPPLIES	5,500
603	622000	POSTAGE	2,500
603	623000	ADVERTISING	1,000
603	625000	MEMBERSHIP DUES	5,500
603	626000	DUPLICATE & PRINT	7,500
603	627100	EDUCATION	1,000
603	627600	TRAINING	50,000
603	630000	CONTRACTED SERVICES	350,000
603	642000	EQUIPMENT RENTAL	7,000
603	665000	OTHER SUPPLIES	1,500
603	669000	MISCELLANEOUS	4,000
TOTAL HUMAN RESOURCES			\$2,419,611
Communications and Public Affairs			
792	501000	DEPARTMENT DIRECTOR	113,300
792	509000	NON MANAGERS NON SUPERVISORS	136,161
792	601000	EMP REIMB-MILEAGE	1,625
792	611000	OFFICE SUPPLIES	9,000
792	626000	DUPLICATE & PRINT	1,200
792	630000	CONTRACTED SERVICES	30,000
792	635000	CONSULTANTS	20,000
792	641000	MAINTENANCE/ HARDWARE	4,500
792	669000	MISCELLANEOUS	1,000
792	669101	SUBSCRIPTIONS	5,000
792	669109	VIDEO	9,000
TOTAL COMMUNICATIONS AND PUBLIC AFFAIRS			\$330,786



Delaware County Proposed 2026 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
Courthouse and Park Police			
2103	501000	DEPARTMENT DIRECTOR	127,335
2103	504000	HRLY FULL-TIME EMPS	4,549,523
2103	508000	MANAGERS & SUPERVISORS	82,577
2103	511000	OVERTIME	500,000
2103	513000	PERSONNEL CONTINGENCY	398,837
2103	611000	OFFICE SUPPLIES	600
2103	622000	POSTAGE	100
2103	625000	ASSOC DUES & EXPENSE	1,000
2103	626000	DUPLICATE & PRINT	600
2103	627000	EDUCATION/TRAINING	24,000
2103	630040	CONTRACTED SERVICES-SECURITY	50,100
2103	640000	MAINTENANCE & REPAIR	3,000
2103	642000	EQUIPMENT RENTAL	800
2103	643000	MINOR EQUIPMENT	6,500
2103	644000	AUTO EXPENSE	65,000
2103	646000	UNIFORMS & EQUIPMENT	69,500
2103	665000	OTHER SUPPLIES	1,300
2103	669000	MISCELLANEOUS	1,500
2103	801000	TRANSFERS	(1,800,000)
TOTAL COURTHOUSE AND PARK POLICE			\$4,082,273
Facilities Management			
744	504000	HRLY FULL-TIME EMPS	896,641
744	508000	MANAGERS & SUPERVISORS	66,950
744	513000	PERSONNEL CONTINGENCY	312,004
744	611000	OFFICE SUPPLIES	600
744	622000	POSTAGE	30
744	626000	DUPLICATE & PRINT	125
744	627000	EDUCATION EXPENSE	5,000
744	630000	CONTRACTED SERVICES	177,175
744	630020	CONTRACTED SERVICES-SPRINKLER/ALARMS	105,275
744	630030	CONTRACTED SERVICES-HVAC	950,000
744	630158	CONTRACTED SERVICES-	4,300
744	630308	CONTRACTED SERVICES-ELWYN	104,592
744	630469	CONTRACTED SERVICES-ELEVATORS	46,729
744	630503	CONTRACTED SERVICES-ELECTRICAL	60,000
744	630513	CONTRACTED SERVICES-EXTERMINATING	21,720
744	630516	CONTRACTED SERVICES-UNIFORMS	15,000
744	630520	CONTRACTED SERVICES-CUSTODIAL	21,964
744	630522	CONTRACTED SERVICES-PLUMBING &	150,000
744	630530	CONTRACTED SERVICES-TRASH	140,000
744	630535	CONTRACTED SERVICES-WATER TREATMENT	25,800
744	630538	OUTSIDE SVC- JANITOR	8,000



Delaware County Proposed 2026 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
744	635000	CONSULTANTS	75,000
744	641000	MAINTENANCE/HARDWARE	20,000
744	642000	EQUIPMENT RENTAL	10,000
744	643000	MINOR EQUIPMENT	15,000
744	644000	AUTO EXPENSE	4,000
744	645000	SNOW REMOVAL	50,000
744	665000	OTHER SUPPLIES	75,000
744	665212	SCHOOL & PROPERTY TAXES	30,525
744	666000	MAINTENANCE SUPPLIES	55,000
744	668100	CONTR SERV PREV MAINT	30,000
744	669000	MISCELLANEOUS	15,300
744	671000	FUEL	10,000
744	672000	ELECTRIC	950,000
744	673000	WATER & SEWER	500,000
744	673019	STORM WATER MANAGEMENT	12,000
744	674003	GAS HEAT - A/C	95,000
744	693100	ENERGY PROGRAMS	10,000
744	801000	TRANSFERS	(85,000)
TOTAL FACILITIES MANAGEMENT			\$4,983,730
Motor Vehicles			
732	501000	DEPARTMENT DIRECTOR	102,033
732	504000	HRLY FULL-TIME EMPS	177,165
732	506000	NON FULL-TIME EMPS	5,500
732	508000	MANAGERS & SUPERVISORS	57,483
732	509000	NON MANAGERS NON SUPERVISORS	66,950
732	511000	OVERTIME	25,000
732	611000	OFFICE SUPPLIES	300
732	622000	POSTAGE	150
732	625000	ASSOC DUES	2,500
732	627100	EDUCATION EXPENSE	1,000
732	630000	CONTRACTED SERVICES	28,000
732	630157	CAR WASH	1,200
732	630307	COMPUTER UPDATE	3,000
732	642000	EQUIPMENT RENTAL	1,200
732	665000	OTHER SUPPLIES	2,500
732	666000	MAINTENANCE SUPPLIES	81,760
732	675000	GASOLINE/MAINTENANCE	267,000
732	801000	TRANSFERS	(490,000)
TOTAL MOTOR VEHICLES			\$332,741
Public Works			
3166	501000	DEPARTMENT DIRECTOR	154,951
3166	506000	NON FULL-TIME EMPS	5,000
3166	508000	MANAGERS & SUPERVISORS	245,156



Delaware County Proposed 2026 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
3166	509000	NON MANAGERS NON SUPERVISORS	126,579
3166	513000	PERSONNEL CONTINGENCY	224,590
3166	601000	EMP REIMB-MILEAGE	250
3166	611000	OFFICE SUPPLIES	100
3166	622000	POSTAGE	250
3166	625000	ASSOC DUES & EXPENSE	2,500
3166	626000	DUPLICATE & PRINT	2,000
3166	627000	EDUCATION EXPENSE	7,500
3166	630000	CONTRACTED SERVICES	10,000
3166	635000	CONSULTANTS	312,000
3166	642000	EQUIPMENT RENTAL	1,100
3166	644000	AUTO EXPENSE	2,000
3166	687002	PERMIT FEE/LICENSING	250
3166	801000	TRANSFERS	(145,000)
TOTAL PUBLIC WORKS			\$949,225
2 West Baltimore Ave			
0748	630000	CONTRACTED SERVICES	92,250
0748	630020	CONTRACTED SERVICES-SPRINKLER/ALARMS	5,920
0748	630030	Contracted Services-HVAC	37,200
0748	630158	CONTRACTED SERVICES-	480
0748	630469	CONTRACTED SERVICES-ELEVATORS	4,534
0748	630513	CONTRACTED SERVICES-EXTERMINATING	1,500
0748	630530	CONTRACTED SERVICES-TRASH	10,200
0748	630538	Outside Services-Janitor	63,270
0748	633000	Contracted Maintenance	12,000
0748	665212	SCHOOL & PROPERTY TAXES	66,453
0748	666000	Maintenance Supplies	29,030
0748	669000	Miscellaneous	5,000
0748	672000	Electric	66,000
0748	673000	Water & Sewer	38,400
TOTAL 2 WEST BALTIMORE MANAGEMENT			\$432,237
Sustainability			
754	501000	DEPARTMENT DIRECTOR	105,024
754	503000	DEPUTY/ASSISTANT DIRECTOR	84,894
754	506000	NON FULL-TIME EMPS	12,500
754	509000	NON MANAGERS NON SUPERVISORS	56,650
754	601000	EMP-REIMB MILEAGE	200
754	602000	EMP REIMB-TRAVEL	2,000
754	611000	OFFICE SUPPLIES	220
754	622000	POSTAGE	100
754	625000	ASSOC DUES & EXPENSE	1,000
754	626000	DUPLICATE & PRINT	200
754	627000	EDUCATION EXPENSE	4,500



Delaware County Proposed 2026 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
754	627500	CONFERENCE	18,000
754	635000	CONSULTANTS	25,000
754	644000	AUTO EXPENSE	750
754	665000	OTHER SUPPLIES	500
TOTAL SUSTAINABILITY			\$311,539
Treasurer			
399	501000	DEPARTMENT DIRECTOR	128,235
399	503000	DEPUTY/ASSISTANT DIRECTOR	108,268
399	504000	HRLY FULL-TIME EMPS	279,782
399	508000	MANAGERS & SUPERVISORS	73,502
399	511000	OVERTIME	1,000
399	513000	PERSONNEL CONTINGENCY	90,000
399	611000	OFFICE SUPPLIES	4,000
399	622000	POSTAGE	26,000
399	625000	ASSOC DUES & EXPENSE	1,500
399	626000	DUPLICATE & PRINT	1,000
399	627600	CUSTOMER SERV. TRAINING	2,000
399	630000	CONTRACTED SERVICES	76,525
399	681000	BANK SERVICES	30,000
TOTAL TREASURER			\$821,812
Tax Assessment			
367	504000	HRLY FULL-TIME EMPS	454,148
367	508000	MANAGERS & SUPERVISORS	338,898
367	511000	OVERTIME	1,000
367	513000	PERSONNEL CONTINGENCY	116,278
367	601000	EMP REIMB-MILEAGE	4,400
367	611000	OFFICE SUPPLIES	3,000
367	622000	POSTAGE	10,500
367	623000	ADVERTISING	1,200
367	625000	ASSOC DUES & EXPENSE	1,500
367	626000	DUPLICATE & PRINT	1,300
367	627100	EDUCATION EXPENSE	20,000
367	627600	CUSTOMER SERV. TRAINING	1,500
367	630000	CONTRACTED SERVICES	442,128
367	642000	EQUIPMENT RENTAL	6,300
367	644000	AUTO EXPENSE	7,000
367	665100	OTHER SUPPLIES/GIS	3,000
TOTAL TAX ASSESSMENT			\$1,412,152
Tax Claim Office			
381	504000	HRLY FULL-TIME EMPS	324,218
381	508000	MANAGERS & SUPERVISORS	127,908
381	511000	OVERTIME	1,000
381	513000	PERSONNEL CONTINGENCY	60,752



Delaware County Proposed 2026 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
381	611000	OFFICE SUPPLIES	4,000
381	622000	POSTAGE	178,500
381	623000	ADVERTISING	140,000
381	625000	ASSOC DUES & EXPENSE	500
381	626000	DUPLICATE & PRINT	8,650
381	627600	CUSTOMER SERV. TRAINING	2,000
381	630000	CONTRACTED SERVICES	29,000
381	642000	EQUIPMENT RENTAL	2,350
381	680000	TITLE SEARCHES	25,000
381	689001	POSTAGE & MILEAGE	225,000
TOTAL TAX CLAIM OFFICE			\$1,128,878
Self-Tax Collection			
370	504000	HRLY FULL-TIME EMPS	62,235
370	508000	MANAGERS & SUPERVISORS	58,115
370	511000	OVERTIME	1,000
370	513000	PERSONNEL CONTINGENCY	28,137
370	611000	OFFICE SUPPLIES	2,000
370	622000	POSTAGE	94,000
370	626000	DUPLICATE & PRINT	1,000
370	627600	CUSTOMER SERV. TRAINING	1,000
370	630000	CONTRACTED SERVICES	25,000
370	642000	EQUIPMENT RENTAL	500
370	688000	MAINTENANCE SERVICES	500
TOTAL SELF-TAX COLLECTION			\$273,487
Budget Management			
353	501000	DEPARTMENT DIRECTOR	143,400
353	504000	HRLY FULL TIME EMPS	51,008
353	506000	NON FULL-TIME EMPS	15,000
353	509000	NON MANAGERS NON SUPERVISORS	321,280
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
TOTAL BUDGET MANAGEMENT			\$703,318
Controller			
332	501000	DEPARTMENT DIRECTOR	46,000
332	503000	DEPUTY/ASSISTANT DIRECTOR	141,713
332	504000	HRLY FULL TIME EMPS	98,206
332	506000	NON FULL-TIME EMPS	6,000
332	508000	MANAGERS & SUPERVISORS	343,942



Delaware County Proposed 2026 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
332	509000	NON MANAGERS NON SUPERVISORS	729,114
332	511000	OVERTIME	2,000
332	513000	PERSONNEL CONTINGENCY	344,999
332	601000	EMP REIMB-MILEAGE	3,250
332	602000	EMP REIMB-TRAVEL	4,000
332	611000	OFFICE SUPPLIES	19,400
332	622000	POSTAGE	8,000
332	625000	ASSOC DUES & EXPENSE	7,375
332	626000	DUPLICATE & PRINT	3,150
332	627000	EDUCATION EXPENSE	4,000
332	630000	CONTRACTED SERVICES	52,510
332	632004	CONTRACT SVCS-AUDIT	322,000
332	634000	PROFESSIONAL FEES- LEGAL	24,000
332	635000	CONSULTANTS	45,000
332	642000	EQUIPMENT RENTAL	2,397
332	669000	MISCELLANEOUS	10,000
TOTAL CONTROLLER			\$2,217,056
Information Technology			
727	501000	DEPARTMENT DIRECTOR	170,317
727	503000	DEPUTY/ASSISTANT DIRECTOR	126,975
727	504000	HRLY FULL-TIME EMPS	1,417,899
727	506000	NON FULL-TIME EMPS	32,000
727	508000	MANAGERS & SUPERVISORS	293,145
727	509000	NON MANAGERS NON SUPERVISORS	234,756
727	511000	OVERTIME	60,000
727	513000	PERSONNEL CONTINGENCY	95,262
727	611000	OFFICE SUPPLIES	10,000
727	621100	TELEPHONE	2,400,000
727	622000	POSTAGE	1,000
727	626000	DUPLICATE & PRINT	2,000
727	627000	EDUCATION EXPENSE	90,000
727	633041	MAINTENANCE & SOFTWARE	800,000
727	633048	PITNEY BOWES	4,000
727	635000	CONSULTANTS	300,000
727	641000	MAINTENANCE/ HARDWARE	220,000
727	642000	EQUIPMENT RENTAL	35,000
727	644000	AUTO EXP	1,500
727	668275	LICENSING MICROSOFT	1,400,000
727	668280	LICENSING OTHER	900,000
727	669000	MISCELLANEOUS	70,000
TOTAL INFORMATION TECHNOLOGY			\$8,663,854
TOTAL GOVERNMENT AND ADMINISTRATION			\$36,692,251
COUNTY SERVICES			



Delaware County Proposed 2026 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
Recorder of Deeds			
535	501000	DEPARTMENT DIRECTOR	116,923
535	503000	DEPUTY/ASSISTANT DIRECTOR	138,649
535	504000	HRLY FULL-TIME EMPS	283,822
535	506000	NON FULL-TIME EMPS	3,500
535	511000	OVERTIME	5,500
535	513000	PERSONNEL CONTINGENCY	72,298
535	601000	EMP REIMB-MILEAGE	4,000
535	611000	OFFICE SUPPLIES	2,000
535	622000	POSTAGE	3,000
535	625000	ASSOC DUES & EXPENSE	3,000
535	626000	DUPLICATE & PRINT	500
535	630000	CONTRACTED SERVICES	24,500
535	641000	MAINTENANCE/ HARDWARE	1,000
535	642000	EQUIPMENT RENTAL	5,500
TOTAL RECORDER OF DEEDS			\$664,192
Constables			
1929	504000	HRLY FULL-TIME EMPS	103,489
1929	511000	OVERTIME	4,000
1929	513000	PERSONNEL CONTINGENCY	53,560
1929	611000	OFFICE SUPPLIES	700
1929	622000	POSTAGE	100
1929	626000	DUPLICATE & PRINT	3,000
1929	643000	MINOR EQUIPMENT	4,000
1929	644000	AUTO EXPENSE	5,000
1929	699198	FEES-SERVING WARRANT	1,120,000
TOTAL CONSTABLES			\$1,293,849
Consumer Affairs			
4901	501000	DEPARTMENT DIRECTOR	96,860
4901	504000	HRLY FULL-TIME EMPS	86,406
4901	506000	NON FULL-TIME EMPS	11,250
4901	513000	PERSONNEL CONTINGENCY	66,539
4901	611000	OFFICE SUPPLIES	500
4901	622000	POSTAGE	2,500
4901	625000	ASSOC DUES & EXPENSE	200
4901	626000	DUPLICATE & PRINT	3,000
4901	641000	MAINTENANCE/HARDWARE	1,000
4901	642000	EQUIPMENT RENTAL	1,600
4901	643000	MINOR EQUIPMENT	1,000
4901	644000	AUTO EXPENSE	7,500
4901	646000	UNIFORMS & EQUIPMENT	1,000
4901	665000	OTHER SUPPLIES	1,000
4901	687002	PERMIT FEE/LICENSING	2,000



Delaware County Proposed 2026 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
TOTAL CONSUMER AFFAIRS			\$282,356
<i>Register of Wills</i>			
1966	501000	DEPARTMENT DIRECTOR	46,000
1966	504000	HRLY FULL-TIME EMPS	435,060
1966	506000	NON FULL-TIME EMPS	6,300
1966	508000	MANAGERS & SUPERVISORS	217,857
1966	511000	OVERTIME	7,000
1966	513000	PERSONNEL CONTINGENCY	135,335
1966	602000	EMP REIMB-TRAVEL	5,750
1966	611000	OFFICE SUPPLIES	19,000
1966	622000	POSTAGE	15,000
1966	623000	ADVERTISING	7,000
1966	625000	ASSOC DUES & EXPENSE	3,500
1966	626000	DUPLICATE & PRINT	5,000
1966	630000	CONTRACTED SERVICES	35,000
1966	635000	CONSULTANTS	25,000
1966	642000	EQUIPMENT RENTAL	2,000
TOTAL REGISTER OF WILLS			\$964,802
<i>Parks & Recreation</i>			
5503	503000	DEPUTY/ASSISTANT DIRECTOR	95,481
5503	504000	HRLY FULL-TIME EMPS	630,194
5503	506000	NON FULL-TIME EMPS	159,200
5503	509000	NON MANAGERS NON SUPERVISORS	178,140
5503	511000	OVERTIME	42,000
5503	513000	PERSONNEL CONTINGENCY	189,734
5503	601000	EMP REIMBUR-MILEAGE	1,500
5503	611000	OFFICE SUPPLIES	1,200
5503	622000	POSTAGE	1,500
5503	626000	DUPLICATE & PRINT	1,500
5503	627000	EDUCATION EXPENSE	5,725
5503	630000	CONTRACTED SERVICES	440,000
5503	630160	REDWOOD EXPENSES	55,000
5503	635000	CONSULTANTS	5,000
5503	642000	EQUIPMENT RENTAL	2,000
5503	643000	MINOR EQUIPMENT	3,500
5503	644000	AUTO EXP	42,000
5503	665000	OTHER SUPPLIES	45,000
5503	666000	MAINTENANCE SUPPLIES	75,000
5503	669900	SENIOR GAMES EXP	30,000
5503	671000	FUEL	30,250
5503	672000	ELECTRIC	50,000
5503	673000	WATER &SEWER	40,000
TOTAL PARKS AND RECREATION			\$2,123,923



Delaware County Proposed 2026 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
Planning			
714	501000	DEPARTMENT DIRECTOR	130,376
714	504000	HRLY FULL-TIME EMPS	280,973
714	506000	NON FULL-TIME EMPS	15,000
714	508000	MANAGERS & SUPERVISORS	320,603
714	509000	NON MANAGERS NON SUPERVISORS	217,930
714	513000	PERSONNEL CONTINGENCY	220,724
714	601000	EMP REIMB-MILEAGE	750
714	602000	EMP REIMB-TRAVEL	600
714	611000	OFFICE SUPPLY	3,500
714	622000	POSTAGE	700
714	623000	ADVERTISING	500
714	625000	ASSOC DUES	650
714	626000	DUPLICATE & PRINT	4,000
714	627000	EDUCATION EXPENSE	7,000
714	630000	CONTRACTED SERVICES	35,000
714	635000	CONSULTANTS	110,000
714	642000	EQUIPMENT RENTAL	2,000
714	644000	AUTO EXPENSE	1,000
714	669000	MISCELLANEOUS	2,850
714	692000	PLANNING COMMISSION	1,400
714	692100	HERITAGE COMMISSION	1,200
TOTAL PLANNING			\$1,356,755
Office of Judicial Support			
1910	501000	DEPARTMENT DIRECTOR	153,082
1910	504000	HRLY FULL TIME EMPS	1,646,055
1910	506000	NON FULL TIME EMPS	19,765
1910	508000	MANAGERS & SUPERVISORS	190,880
1910	509000	NON MANAGERS NON SUPERVISORS	127,936
1910	511000	OVERTIME	21,000
1910	513000	PERSONNEL CONTINGENCY	97,444
1910	601000	EMP REIMB-MILEAGE	500
1910	602000	EMP REIMB-TRAVEL	2,000
1910	611000	OFFICE SUPPLIES	29,500
1910	622000	POSTAGE	70,000
1910	625000	ASSOC DUES & EXPENSE	1,000
1910	626000	DUPLICATE & PRINT	5,500
1910	630000	CONTRACTED SERVICES	6,200
1910	642000	EQUIPMENT RENTAL	17,800
TOTAL OFFICE OF JUDICIAL SUPPORT			\$2,388,663
District Attorney and Criminal Investigations Department (CID)			
1944	501000	DEPARTMENT DIRECTOR	395,096
1944	502000	SOLICITORS / ATTORNEYS	4,123,324



Delaware County Proposed 2026 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
1944	504000	HRLY FULL-TIME EMPS	6,248,889
1944	506000	NON FULL-TIME EMPS	17,211
1944	508000	MANAGERS & SUPERVISORS	174,775
1944	509000	NON MANAGERS NON SUPERVISORS	144,200
1944	511000	OVERTIME	545,900
1944	513000	PERSONNEL CONTINGENCY	810,409
1944	601000	EMP REIMB-MILEAGE	12,000
1944	611000	OFFICE SUPPLIES	95,500
1944	622000	POSTAGE	26,000
1944	625000	ASSOC DUES & EXPENSE	43,500
1944	626000	DUPLICATE & PRINT	8,000
1944	627000	EDUCATION EXPENSE	50,000
1944	630000	CONTRACTED SERVICES	55,164
1944	634099	PROFESSIONAL FEES- LEGAL	175,000
1944	641000	MAINTENANCE/HARDWARE	43,627
1944	642000	EQUIPMENT RENTAL	23,106
1944	643000	MINOR EQUIPMENT	8,000
1944	644000	AUTO EXPENSE	111,000
1944	665000	OTHER SUPPLIES	22,000
1944	669000	MISCELLANEOUS	22,000
1944	669199	MISCELLANEOUS-BOOKS	89,500
1944	690099	COURT STENO FEES	17,500
1944	690599	WITNESS REIMBURSEMENT	28,000
1944	691500	CO-OP PROGRAMS	5,000
TOTAL DISTRICT ATTORNEY			\$13,294,702
Public Defender's Office			
523	501000	DEPARTMENT DIRECTOR	161,801
523	502000	SOLICITORS / ATTORNEYS	4,668,991
523	504000	HRLY FULL-TIME EMPS	755,958
523	513000	PERSONNEL CONTINGENCY	78,600
523	601000	EMP REIMB-MILEAGE	20,000
523	602000	EMP REIMG-TRAVEL	8,500
523	611000	OFFICE SUPPLIES	20,000
523	622000	POSTAGE	5,400
523	625000	ASSOC DUES	34,000
523	626000	DUPLICATE & PRINT	10,000
523	630306	CONTRACT LEGAL	105,464
523	630538	OUTSIDE SERV JANITOR	19,700
523	642000	EQUIPMENT RENTAL	25,500
523	644000	AUTO EXPENSE	3,800
523	668280	LICENSING OTHER	17,196
523	669012	COMMUNITY OUTREACH	1,200
523	684000	RENT/ OFFICE RENT	308,005



Delaware County Proposed 2026 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
523	687099	OUT OF COUNTY PAROLE	10,000
523	690299	EXPERT TESTIMONY	80,000
TOTAL PUBLIC DEFENDER'S OFFICE			\$6,334,115
<i>Office of Support Enforcement</i>			
2449	502000	SOLICITORS/ ATTORNEYS	498,477
2449	504000	HRLY FULL-TIME EMPS	227,478
2449	511000	OVERTIME	6,500
2449	611000	OFFICE SUPPLIES	4,000
2449	622000	POSTAGE	200
2449	625000	ASSOC DUES & EXPENSES	5,500
2449	626000	DUPLICATE & PRINT	100
2449	627000	EDUCATION EXPENSE	2,500
2449	630000	CONTRACTED SERVICES	12,000
2449	642000	EQUIPMENT RENTAL	730
2449	702001	FURNITURE & FIXTURES	2,000
TOTAL OFFICE OF SUPPORT ENFORCEMENT			\$759,485
<i>Sheriff</i>			
1977	501000	DEPARTMENT DIRECTOR	46,000
1977	503000	DEPUTY/ASSISTANT DIRECTOR	107,977
1977	504000	HRLY FULL-TIME EMPS	3,968,777
1977	506000	NON FULL-TIME EMPS	60,000
1977	508000	MANAGERS & SUPERVISORS	82,531
1977	511000	OVERTIME	960,000
1977	513000	PERSONNEL CONTINGENCY	367,292
1977	601000	EMP REIMB-MILEAGE	175,000
1977	602000	EMP REIMB-TRAVEL	150,000
1977	611000	OFFICE SUPPLIES	30,000
1977	622000	POSTAGE	62,730
1977	625000	ASSOC DUES & EXPENSE	38,000
1977	626000	DUPLICATE & PRINT	12,500
1977	627000	EDUCATION EXPENSE	25,000
1977	630000	CONTRACTED SERVICES	35,000
1977	642000	EQUIPMENT RENTAL	4,000
1977	644000	AUTO EXPENSE	90,000
1977	646000	UNIFORMS & EQUIPMENT	100,000
1977	665000	OTHER SUPPLIES	10,000
1977	668350	MISCELLANEOUS-K9	25,000
1977	812099	TRANSFERS-TAX CLAIM	(125,000)
TOTAL SHERIFF			\$6,224,807
<i>Emergency Services</i>			
2918	501000	DEPARTMENT DIRECTOR	127,951
2918	504000	HRLY FULL-TIME EMPS	6,664,646
2918	506000	NON FULL-TIME EMPS	156,998



Delaware County Proposed 2026 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
2918	508000	MANAGERS & SUPERVISORS	278,055
2918	509000	NON MANAGERS NON SUPERVISORS	137,780
2918	511000	OVERTIME	1,600,000
2918	513000	PERSONNEL CONTINGENCY	1,241,697
2918	611000	OFFICE SUPPLIES	15,000
2918	621000	TELEPHONE	1,000,000
2918	626000	DUPLICATE & PRINT	1,000
2918	627000	EDUCATION EXPENSE	43,830
2918	630520	CONTRACTED SERVICES -CUSTODIAL	12,000
2918	641000	MAINTENANCE/HARDWARE	1,864,000
2918	642000	EQUIPMENT RENTAL	1,000,000
2918	643000	MINOR EQUIPMENT	35,000
2918	644000	AUTO EXPENSE	25,000
2918	646000	UNIFORMS & EQUIPMENT	50,000
2918	669250	TAXES - TOWER SITES	308,000
2918	672000	ELECTRIC	100,000
TOTAL EMERGENCY SERVICES			\$14,660,957
Civil Defense			
2937	504000	HRLY FULL-TIME EMPS	455,091
2937	506000	NON FULL-TIME EMPS	114,171
2937	508000	MANAGERS & SUPERVISORS	260,907
2937	509000	NON MANAGERS NON SUPERVISORS	474,114
2937	511000	OVERTIME	25,000
2937	513000	PERSONNEL CONTINGENCY	393,052
2937	601000	EMP REIMB-MILEAGE	2,000
2937	602000	EMP REIMB-TRAVEL	2,000
2937	611000	OFFICE SUPPLIES	5,000
2937	626000	DUPLICATE & PRINT	1,000
2937	627000	EDUCATION EXPENSE	6,500
2937	630300	OUTSIDE SERVICES-OTHER	25,000
2937	630538	OUTSIDE SVC- JANITOR	60,000
2937	640000	MAINTENANCE & REPAIR	10,000
2937	642000	EQUIPMENT RENTAL	5,000
2937	643000	MINOR EQUIPMENT	50,000
2937	644000	AUTO EXPENSE	50,000
2937	646000	UNIFORMS & EQUIPMENT	5,000
2937	669000	MISCELLANEOUS	10,000
2937	671000	FUEL	35,000
2937	702001	FURNITURE & FIXTURES	15,000
TOTAL CIVIL DEFENSE			\$2,003,835
Bureau of Elections			
206	501000	DEPARTMENT DIRECTOR	269,803
206	503000	DEPUTY/ASSISTANT DIRECTOR	130,981



Delaware County Proposed 2026 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
206	504000	HRLY FULL TIME EMPS	635,625
206	506000	NON FULL-TIME EMPS	136,000
206	513000	PERSONNEL CONTINGENCY	101,952
206	611000	OFFICE SUPPLIES	7,000
206	622000	POSTAGE	130,000
206	623000	ADVERTISING	75,000
206	626000	DUPLICATE & PRINT	18,000
206	627000	EDUCATION EXPENSE	10,000
206	635000	CONSULTANTS	55,000
206	641000	MAINTENANCE/HARDWARE	610,000
206	642000	EQUIPMENT RENTAL	90,000
206	665000	OTHER SUPPLIES	250,000
206	669000	MISCELLANEOUS	70,000
206	682000	ELECTION BOARD	175,000
206	683000	RENT OF POLLING PLACE	18,000
206	684000	RENT/OFFICE RENT	435,000
TOTAL BUREAU OF ELECTIONS			\$3,217,361
Voter Registration			
205	504000	HRLY FULL TIME EMPS	360,183
205	508000	MANAGERS & SUPERVISORS	85,853
205	513000	PERSONNEL CONTINGENCY	39,931
205	611000	OFFICE SUPPLIES	1,500
205	622000	POSTAGE	100,000
205	626000	DUPLICATE & PRINT	9,000
205	630000	CONTRACTED SERVICES	4,500
205	642000	EQUIPMENT RENTAL	3,500
205	644000	AUTO EXPENSE	500
205	663000	REGISTRATION SUPPLIES	24,000
205	669000	MISCELLANEOUS	3,000
TOTAL VOTER REGISTRATION			\$631,967
Voting Machines			
208	504000	HRLY FULL TIME EMPS	166,112
208	508000	MANAGERS & SUPERVISORS	78,149
208	611000	OFFICE SUPPLIES	1,600
208	622000	POSTAGE	500
208	626000	DUPLICATE & PRINT	1,000
208	630000	CONTRACTED SERVICES	45,000
208	642000	EQUIPMENT RENTAL	2,500
208	644000	AUTO EXPENSE	2,000
208	667000	VOTING MACHINE SUPPLIES	50,000
208	669000	MISCELLANEOUS	5,000
TOTAL VOTING MACHINES			\$351,861
Medical Examiner			



Delaware County Proposed 2026 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
1938	501000	DEPARTMENT DIRECTOR	330,205
1938	504000	HRLY FULL-TIME EMPS	505,582
1938	506000	NON FULL-TIME EMPS	28,800
1938	509000	NON MANAGERS NON SUPERVISORS	646,098
1938	511000	OVERTIME	130,000
1938	513000	PERSONNEL CONTINGENCY	79,658
1938	601000	EMP REIMB-MILEAGE	200
1938	611000	OFFICE SUPPLIES	10,000
1938	622000	POSTAGE	500
1938	626000	DUPLICATE & PRINT	2,500
1938	630000	CONTRACTED SERVICES	15,000
1938	630330	MEDICAL WASTE	10,000
1938	630538	OUTSIDE SVC- JANITOR	25,000
1938	635000	CONSULTANTS	25,000
1938	641000	MAINTENANCE /HARDWARE	5,000
1938	642000	EQUIPMENT RENTAL	5,000
1938	644000	AUTO EXPENSE	20,000
1938	644010	REPAIRS	5,000
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	2,000
1938	669000	MISCELLANEOUS	5,000
1938	686099	POST MORTEM EXPENSE	200,000
1938	687012	INVESTIGATIVE RESOURCES	40,000
1938	698199	LAB EXPENSE	120,000
1938	698299	LIVERY EXPENSE	25,000
1938	698399	INDIGENT DISPOSITION	20,000
TOTAL MEDICAL EXAMINER			\$2,305,543
Library Services			
5608	501000	DEPARTMENT DIRECTOR	117,506
5608	503000	DEPUTY/ASSISTANT DIRECTOR	85,490
5608	504000	HRLY FULL-TIME EMPS	158,179
5608	509000	NON MANAGERS NON SUPERVISORS	82,373
5608	601000	EMP REIMB-MILEAGE	1,500
5608	611000	OFFICE SUPPLIES	8,000
5608	622000	POSTAGE	6,500
5608	625000	ASSOC DUES/EXPENSE	2,500
5608	626000	DUPLICATE & PRINT	9,000
5608	627000	EDUCATION EXPENSE	2,500
5608	630538	OUTSIDE SERV-JANITOR	5,500
5608	631005	CONSULTANT-TELECOM	100,000
5608	642000	EQUIPMENT RENTAL	2,100



Delaware County Proposed 2026 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
5608	668200	PROGRAM SUPPLIES	120,000
5608	669000	MISCELLANEOUS	2,000
5608	669402	LICENSING FEES	183,300
5608	669501	NETWORK MONITORING	12,000
5608	675000	GASOLINE/MAINTENANCE	14,000
5608	687003	LIBRARY SUPPORT	100,000
TOTAL LIBRARY SERVICES			\$1,012,448
Military & Veterans Affairs			
793	501000	DEPARTMENT DIRECTOR	95,457
793	504000	HRLY FULL TIME EMP	42,160
793	506000	NON FULL-TIME EMPS	10,000
793	509000	NON MANAGERS NON SUPERVISORS	166,866
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	15,000
793	694000	SUBSIDY VETERANS ORG	500
793	694100	MISC SERV VET & WIDOW	3,396
793	694200	MISC HEADSTONES	500
793	694300	MISC FLAGS	86,000
TOTAL MILITARY AND VETERAN AFFAIRS			\$425,429
Soil & Water Conservation			
6108	501000	DEPARTMENT DIRECTOR	89,231
6108	504000	HRLY FULL-TIME EMPS	236,641
6108	506000	NON FULL-TIME EMPS	29,620
6108	508000	MANAGERS & SUPERVISORS	70,949
6108	622000	POSTAGE	150
6108	626000	DUPLICATE & PRINT	150
6108	642000	EQUIPMENT RENTAL	1,000
6108	644000	AUTO EXPENSE	1,000
TOTAL SOIL AND WATER CONSERVATION			\$428,742
TOTAL COUNTY SERVICES			\$60,725,792
PRISON APPROPRIATION			
Prison Appropriation			
2321	659100	COUNTY APPRO PRISON	61,500,000
TOTAL PRISON APPROPRIATION			\$61,500,000
COUNTY COURT SYSTEM			
Juvenile Court			



Delaware County Proposed 2026 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
2361	501000	DEPARTMENT DIRECTOR	131,792
2361	503000	DEPUTY/ASSISTANT DIRECTOR	93,878
2361	504000	HRLY FULL-TIME EMPS	4,224,146
2361	508000	MANAGERS & SUPERVISORS	984,050
2361	509000	NON MANAGERS NON SUPERVISORS	46,900
2361	511000	OVERTIME	35,000
2361	513000	PERSONNEL CONTINGENCY	330,232
2361	601000	EMP REIMB-MILEAGE	1,000
2361	602000	EMP REIMB-TRAVEL	7,000
2361	611000	OFFICE SUPPLIES	5,500
2361	622000	POSTAGE	20,000
2361	625000	ASSOC DUES & EXPENSE	1,000
2361	626000	DUPLICATE & PRINT	10,000
2361	630000	CONTRACTED SERVICES	304,000
2361	630538	OUTSIDE SERVICE JANITOR	11,634
2361	630698	CONTRACT SERV 80%	3,200,000
2361	641000	MAINTENANCE/ HARDWARE	4,000
2361	642000	EQUIPMENT RENTAL	21,000
2361	643000	MINOR EQUIPMENT	6,500
2361	644000	AUTO EXPENSE	9,000
2361	665000	OTHER SUPPLIES	5,000
2361	669000	MISC	8,500
2361	669040	MISC-GRANT IN AID	11,000
2361	684000	RENT/OFFICE RENT	120,000
2361	687198	SECURITY /PARK POLICE	358,256
TOTAL JUVENILE COURT			\$9,949,387
<i>District Justice</i>			
1867	503000	DEPUTY/ASSISTANT DIRECTOR	87,418
1867	504000	HRLY FULL-TIME EMPS	3,852,467
1867	506000	NON FULL-TIME EMPS	36,400
1867	508000	MANAGERS & SUPERVISORS	264,851
1867	511000	OVERTIME	140,000
1867	513000	PERSONNEL CONTINGENCY	526,631
1867	601000	EMP REIMB-MILEAGE	2,600
1867	602000	EMP REIMB-TRAVEL	2,300
1867	611000	OFFICE SUPPLIES	64,000
1867	621000	TELEPHONE	100,000
1867	622000	POSTAGE	450,000
1867	625000	ASSOC DUES & EXPENSE	800
1867	626000	DUPLICATE & PRINT	35,000
1867	632004	CONTRACT SVCS-AUDIT	76,240
1867	633000	CONTRACTED MAINTENANCE	75,600
1867	639005	DE-CENTRAL COSTS	40,000



Delaware County Proposed 2026 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
1867	641000	MAINTENANCE/HARDWARE	56,950
1867	642000	EQUIPMENT RENTAL	74,410
1867	643000	MINOR EQUIPMENT	2,000
1867	644000	AUTO EXPENSE	1,900
1867	665000	OTHER SUPPLIES	62,600
1867	672000	ELECTRIC	25,000
1867	673000	WATER & SEWER	6,500
1867	684000	RENT/OFFICE RENT	3,072,176
1867	687198	SECURITY/PARK POLICE	226,205
TOTAL DISTRICT JUSTICE			\$9,282,049
Adult Probation & Parole			
1844	501000	DEPARTMENT DIRECTOR	123,848
1844	503000	DEPUTY/ASSISTANT DIRECTOR	191,054
1844	504000	HRLY FULL-TIME EMPS	5,074,651
1844	508000	MANAGERS & SUPERVISORS	629,863
1844	511000	OVERTIME	102,000
1844	513000	PERSONNEL CONTINGENCY	206,049
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	200
1844	626000	DUPLICATE & PRINT	5,720
1844	627000	EDUCATION EXPENSE	7,800
1844	630000	CONTRACTED SERVICES	300,000
1844	630538	OUTSIDE SERV JANITORIAL	13,000
1844	642000	EQUIPMENT RENTAL	9,000
1844	643000	MINOR EQUIPMENT	1,000
1844	644000	AUTO EXPENSE	4,000
1844	669000	MISCELLANEOUS	175,000
1844	687098	DRUG TESTING	60,000
1844	687198	SECURITY/PARK POLICE	400,000
1844	813099	TRANSFERS - SALARIES	(100,000)
TOTAL ADULT PROBATION AND PAROLE			\$7,228,186
Court Support & Services			
1841	501000	DEPARTMENT DIRECTOR	110,536
1841	502000	SOLICITORS / ATTORNEYS	2,185,456
1841	504000	HRLY FULL-TIME EMPS	1,200,957
1841	506000	NON FULL-TIME EMPS	310,629
1841	508000	MANAGERS & SUPERVISORS	95,290
1841	509000	NON MANAGERS NON SUPERVISORS	1,142,735
1841	513000	PERSONNEL CONTINGENCY	250,000
1841	602000	EMP REIMB-TRAVEL	12,000



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Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
1841	611000	OFFICE SUPPLIES	25,000
1841	622000	POSTAGE	20,000
1841	625000	ASSOC DUES & EXPENSE	19,000
1841	626000	DUPLICATE & PRINT	17,000
1841	627000	EDUCATION EXPENSE	5,000
1841	630000	CONTRACTED SERVICES	401,120
1841	630049	INTERPRETER FEE	475,000
1841	641000	MAINTENANCE/HARDWARE	910
1841	642000	EQUIPMENT RENTAL	22,313
1841	643000	MINOR EQUIPMENT	2,700
1841	669000	MISCELLANEOUS	34,000
1841	669205	LAW BOOK SUPPLEMENT	123,000
1841	669398	COURT AAP'D ATTORNEYS	1,600,000
1841	670098	FORENSIC SERVICES	50,000
1841	695298	ARBITRATORS	100,000
1841	695398	VIEWERS' FEES	18,000
1841	695498	JURY EXPENSE-MISC	30,000
1841	695598	M/H REVIEW COSTS	75,000
TOTAL COURT SUPPORT AND SERVICES			\$8,325,646
Francis J Catania Law Library			
1838	509000	NON MANAGERS NON SUPERVISORS	50,920
1838	669201	Library Materials-Law Library	151,550
TOTAL LAW LIBRARY			\$202,470
Domestic Relations			
1872	501000	DEPARTMENT DIRECTOR	187,061
1872	502000	SOLICITORS / ATTORNEYS	122,482
1872	503000	DEPUTY/ASSISTANT DIRECTOR	206,595
1872	504000	HRLY FULL-TIME EMPS	3,320,159
1872	508000	MANAGERS & SUPERVISORS	520,874
1872	509000	NON MANAGERS NON SUPERVISORS	63,272
1872	511000	OVERTIME	8,000
1872	513000	PERSONNEL CONTINGENCY	658,540
1872	602000	EMP REIMB-TRAVEL	5,200
1872	611000	OFFICE SUPPLIES	22,000
1872	622000	POSTAGE	85,000
1872	625000	ASSOC DUES & EXPENSE	2,500
1872	626000	DUPLICATE & PRINT	4,500
1872	627000	EDUCATION EXPENSE	21,000
1872	630305	CONTRACTED SERVICES	345,050
1872	642000	EQUIPMENT RENTAL	23,000
1872	643000	MINOR EQUIPMENT	32,000
1872	696199	BLOOD TEST FOR PATERNITY	11,000
TOTAL DOMESTIC RELATIONS			\$5,638,233



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Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
Maintenance of Juveniles			
2306	640110	DAY TREATMENT	81,000
2306	640130	RESIDENT-NONREIMBURSED	50,000
2306	640140	RESIDENTIAL SERVICES	600,000
2306	640150	GROUP HOME SERVICES	900,000
2306	640160	PRIVATE SECURE	429,000
2306	640190	DETENTION-PRIV PROV	2,827,709
2306	640310	STATE SECURITY	352,000
TOTAL MAINTENANCE OF JUVENILES			\$5,239,709
Court Administrator			
1848	504000	HRLY FULL-TIME EMPS	654,124
1848	506000	NON FULL-TIME EMPS	399,500
1848	508000	MANAGERS & SUPERVISORS	255,739
1848	509000	NON MANAGERS NON SUPERVISORS	154,904
1848	511000	OVERTIME	75,000
1848	513000	PERSONNEL CONTINGENCY	127,619
1848	611000	OFFICE SUPPLIES	15,000
1848	622000	POSTAGE	100,000
1848	625000	ASSOC DUES & EXPENSE	3,000
1848	626000	DUPLICATE & PRINT	35,000
1848	627000	EDUCATION EXPENSE	4,000
1848	630000	CONTRACTED SERVICES	1,000
1848	633051	APPLICATION VENDORS	42,000
1848	641000	MAINTENANCE/HARDWARE	1,000
1848	642000	EQUIPMENT RENTAL	7,300
1848	643000	MINOR EQUIPMENT	500
1848	669000	MISCELLANEOUS	3,000
1848	695198	JURY FEES & MILEAGE	180,000
1848	695498	JURY EXPENSE-MISC	1,500
TOTAL COURT ADMINISTRATOR			\$2,060,186
Bail Agency			
1847	501000	DEPARTMENT DIRECTOR	106,965
1847	503000	DEPUTY/ASSISTANT DIRECTOR	92,397
1847	504000	HRLY FULL-TIME EMPS	616,133
1847	506000	NON FULL-TIME EMPS	21,840
1847	508000	MANAGERS & SUPERVISORS	50,297
1847	509000	NON MANAGERS NON SUPERVISORS	61,782
1847	511000	OVERTIME	70,000
1847	601000	EMP REIMB-MILEAGE	1,200
1847	611000	OFFICE SUPPLIES	7,500
1847	622000	POSTAGE	200
1847	625000	ASSOC DUES & EXPENSE	1,100
1847	626000	DUPLICATE & PRINT	220



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Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
1847	630000	CONTRACTED SERVICES	5,000
1847	642000	EQUIPMENT RENTAL	480,000
1847	669000	MISCELLANEOUS	1,050
1847	687098	DRUG TESTING	150
TOTAL BAIL AGENCY			\$1,515,834
Electronic Record Systems			
1845	501000	DEPARTMENT DIRECTOR	96,559
1845	504000	HRLY FULL-TIME EMPS	194,731
1845	508000	MANAGERS & SUPERVISORS	61,782
1845	513000	PERSONNEL CONTINGENCY	39,221
1845	611000	OFFICE SUPPLIES	610
1845	622000	POSTAGE	450
1845	626000	DUPLICATE & PRINT	2,750
1845	630000	CONTRACTED SERVICES	1,850
1845	641000	MAINTENANCE/HARDWARE	102,000
1845	642000	EQUIPMENT RENTAL	3,400
1845	696098	TRANSCRIPT FEES	461,000
1845	696198	TAPE SUPPLIES	2,500
TOTAL ELECTRONIC RECORD SYSTEM			\$966,853
Diagnostic Services			
1849	503000	DEPUTY/ASSISTANT DIRECTOR	69,403
1849	504000	HRLY FULL-TIME EMPS	106,628
1849	508000	MANAGERS & SUPERVISORS	62,165
1849	509000	NON MANAGERS NON SUPERVISORS	201,605
1849	511000	OVERTIME	3,000
1849	611000	OFFICE SUPPLIES	3,400
1849	622000	POSTAGE	2,000
1849	626000	DUPLICATE & PRINT	2,750
1849	630000	CONTRACTED SERVICES	518,400
1849	642000	EQUIPMENT RENTAL	1,500
1849	669000	MISCELLANEOUS	1,000
TOTAL DIAGNOSTIC SERVICES			\$971,851
Court Financial			
1884	501000	DEPARTMENT DIRECTOR	82,760
1884	504000	HRLY FULL-TIME EMPS	205,766
1884	513000	PERSONNEL CONTINGENCY	24,424
1884	611000	OFFICE SUPPLIES	750
1884	622000	POSTAGE	5,500
1884	626000	DUPLICATE & PRINT	450
1884	642000	EQUIPMENT RENTAL	856
1884	643000	MINOR EQUIPMENT	500
TOTAL COURT FINANCIAL			\$321,007



Delaware County Proposed 2026 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
Special Courts Fund / Prison Appeals			
2340	502000	SOLICITORS/ATTORNEYS	144,659
TOTAL SPECIAL COURTS FUND			\$144,659
Legal Audio & Visual			
1842	501000	DEPARTMENT DIRECTOR	91,811
1842	504000	HRLY FULL-TIME EMPS	152,034
1842	511000	OVERTIME	3,200
1842	601000	EMP REIMB-MILEAGE	100
1842	611000	OFFICE SUPPLIES	2,100
1842	622000	POSTAGE	150
1842	626000	DUPLICATE & PRINT	100
1842	630000	CONTRACTED SERVICES	7,750
1842	641000	MAINTENANCE/ HARDWARE	3,500
1842	642000	EQUIPMENT RENTAL	1,650
1842	644000	AUTO EXPENSE	1,000
1842	665208	PHOTO EXPENSE	200
TOTAL LEGAL AUDIO AND VISUAL			\$263,595
TOTAL COUNTY COURT SYSTEM			\$52,109,665
TOTAL DEPARTMENTAL			\$211,027,708
NON-DEPARTMENTAL EXPENDITURES			
Debt Service			
7108	698000	BOND PRINCIPAL PAYME	22,631,000
7108	699000	INTEREST ON BONDS	12,172,579
7108	801000	TRANSFERS	(1,300,000)
TOTAL DEBT SERVICE			\$33,503,579
Employee Benefits			
8405	651000	FICA	7,000,000
8405	652000	HOSPITALIZATION	35,000,000
8405	652610	HOSPITALIZATION-PENSIONERS	10,550,000
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	104,962
TOTAL EMPLOYEE BENEFITS			\$53,007,962
Insurance			
8706	650100	WORKERS COMP	1,500,000
8706	650500	INSURANCE GENERAL	100,000
8706	650801	LIABILITY	6,900,000
TOTAL INSURANCE			\$8,500,000
Tax Refunds			
8999	669500	TAX REFUNDS	
TOTAL TAX REFUNDS			\$2,000,000



Delaware County Proposed 2026 Budget

Data Tables

Funds Center	Commitment Item	Description	FY2026 Budget
<i>Other Subsidies</i>			
8990	513000	PERSONNEL CONTINGENCY	4,000,000
8990	635003	SUB-COMMERCE CENTER	850,000
8990	635006	SUB REGIONAL PLAN	181,164
8990	635007	GRANT APPROPRIATIONS	300,000
8990	635008	SUBSIDY SEPTA	11,650,000
8990	635014	SUBSIDY JUVENILE DETENTION CENTER	1,167,504
8990	635015	SUBSIDY HUMAN SERVICES	8,113,650
8990	635017	SUB SERV FOR AGING	121,000
8990	635031	SUBSIDY EMS	160,000
8990	635040	SUBSIDY -WOMENS COMMISSION	3,500
8990	635041	SUBSIDY-IMMIGRANT AFFAIRS	1,800
8990	635042	SUBSIDY AGR EXT	265,000
8990	658550	CONTRIB- RET FUND	7,017,750
8990	669211	CONTINGENCY	500,000
8990	801009	Salary Vacancy Adjustment	(2,000,000)
TOTAL OTHER SUBSIDIES			\$32,331,368
TOTAL NON-DEPARTMENTAL EXPENDITURES			\$129,342,909
TOTAL FY2026 OPERATING BUDGET			\$340,370,617