

UPPER DARBY TOWNSHIP
2025 PROPOSED CAPITAL BUDGET AND FIVE YEAR CAPITAL PLAN

Department - Project Description	2025	2026	2027	2028	2029	Total	Funding Source	Project Description
Administrative Services Department								
Elevator Modernization Proposal		378,000				378,000	Bond Funding	Elevator Modernization
Township Audio Visual Upgrades	21,089	15,839				36,928	Capital Reserve Funding	4 areas:201 and Mayor in 25 and Council and One Ctr. In 26
Municipal Building Fire Alarm Upgrade	12,500					12,500	Capital Reserve Funding	Not at code- no fire suppression systems/notification on each floor
Township Building Water Treatment Equipment	11,679					11,679	Capital Reserve Funding	Township Building Water Treatment Equipment
Lead Remediation In Fire Stairwell	36,690					36,690	Capital Reserve Funding	Need third party to do the scrapping and sealing and Building Facilites will paint
PC Replacement 2025	48,449					48,449	Capital Reserve Funding	44 PC's that need to be replaced since they are on Windows 10. Added \$4430 for Parking
Township Building Air Conditioner Replacement	144,340					144,340	Capital Reserve and Grant Funding	Township Building Air Conditioner Replacement(air handler)
Council Room Air Conditioner Upgrade		13,850				13,850	Capital Reserve Funding	Council Room Air Conditioner Upgrade
Watkins network upgrade		14,289				14,289	Capital Reserve Funding	Firewall and domain-put them on the same network.
New Medium Voltage Switch Replacement Proposal		64,165				64,165	Capital Reserve Funding	Need third party to install
Township Building Window Replacement					1,978,375	1,978,375	Bond Funding	Also possible grant opportunities
Administrative Services Department Total	274,747	486,143	0	0	1,978,375	2,739,265		
Community and Economic Development:								
New Vehicle Zoning and Planning	6,500	6,500	6,500	6,500	6,500	32,500	Capital Reserve Funding	This is an urgent request. On 01/24/25, the 2011 Ford Escape that was previously used by Code Enforcement went to Public Works for an inspection and was deemed unsafe to drive. Department vehicles are imperative so that staff can respond swiftly to zoning violations, perform proactive inspections and make land development site visits.

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2028 Comprehensive Plan		2,000	73,000	5,000		80,000	Capital Reserve Funding	Pennsylvania Municipalities are required to complete a comprehensive plan every 10 years. The last plan was developed in 2018. The comprehensive plan sets the official vision of the township for the next ten years. It will also be used as a guide for development, project priorities and for the development of a future zoning code and map.
Small Business Grant Program	250,000	250,000	250,000	250,000		1,000,000	Capital Reserve Funding	Financial investment in small businesses is a crucial component of growth - grants to include Job Creation Jumpstart, Essential Business Equipment, and Façade Improvements.
Business Revitalization program	753,422	753,422	753,422	753,422	753,422	3,767,110	Capital Reserve Funding	Professional consulting and resources for small businesses and infrastructure and streetscape improvements on business corridors.
Community and Economic Development Total	1,009,922	1,011,922	1,082,922	1,014,922	759,922	4,879,610		
Finance Department								
Renovation of the Finance Department(2nd Floor) including Payroll	35,000	0	0	0	0	35,000	Capital Reserve Funding	The Finance Department is in need of an office update for better working conditions for the staff
Finance Department Total	35,000	0	0	0	0	35,000		
Fire Department								
2 Command SUV Vehicles		65,000	65,000			130,000	Capital Reserve Funding	Response and support for Fire Operations
4 Inch Supply Hose		15,000				15,000	Capital Reserve Funding	We could possibly request from Relief Assoc.
Confined Space Communications and Supplied Air		20,000				20,000	Capital Reserve Funding	Equipment needed for Special Operations Rescue, current equipment is 30 years old

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Department - Project Description	2025	2026	2027	2028	2029	Total	Funding Source	Project Description
Aerial Apparatus-Fire Truck	500,000					500,000		Serious need for this vehicle. Fire Department is searching market for a used vehicle on the market, approx. cost used would be \$500K. If one becomes available, the Township should be prepared to purchase. If the Township orders new this would be \$2.2M and would take 4 years to build, but Chief is concerned we can't wait 4 years.
Radio Upgrade		100,000				100,000	Capital Reserve Funding	The County plans to do radio upgrades; the Township will be required to contribute toward these improvements. This represents the Township portion. Expected date is 2026
Turnout Gear	100,000	60,000	60,000	60,000	60,000	340,000	Capital Reserve Funding	Per Brian \$100k if we have 4 new in 2025
Fire Investigator Vehicle		70,000				70,000	Capital Reserve Funding	Need vehicle better suited for the job. Currently a hand me down vehicle
Air Pack Replacement	250,000	250,000	250,000	250,000		1,000,000	Capital Reserve Funding- Financing	Airpacks are from 2010--life expectancy 15 years. Bottles are only good for 15 years. \$1M is replacing everything. Every seat on every Fire truck and every care needs an airpack. Financing over 4 years.
Fire Department Total	850,000	580,000	375,000	310,000	60,000	2,175,000		
General								
Community Center	500,000	7,500,000	7,000,000			15,000,000	Capital Reserve Funding, Bond Funding, RACP, State LSA Grant	Design and Construction of a Township Community Center
General Department Total	500,000	7,500,000	7,000,000	0	0	15,000,000		
Leisure Services Department								

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Department - Project Description	2025	2026	2027	2028	2029	Total	Funding Source	Project Description
Revive and Thrive Parks Initiative-Playground Equipment	1,000,000					1,000,000	Capital Reserve Funding	Parks Improvement to Huey Playground, Scullion Playground, Penn Pines Recreation Area, Drexel Gardens Park, Westview Playground, Parkview Playground, Sunshine Park, Clarke Playground, Cardington Playground, and McKinley Playground
Observatory Hill Recreation Area Revitalization	750,000	1,100,760				1,850,760	Capital Reserve Funding for Financing, Delco Greenways Grant, DCNR grant	Observatory Hill Recreation Area Revitalization- will borrow for entire amount of project including skate park, estimated to be \$2,100,760. Skatepark Coalition has a grant for \$250K which is not included on this report
Naylor's Run Recreation Area Revitalization	500,000					500,000	Capital Reserve Funding for Financing	Naylor's Run Recreation Area Revitalization- will borrow for entire amount of project costs to be determined.
Section 6 Marshall Road Pedestrian Bridge Design	250,000					250,000	DVRPC Grant/Capital Reserve Funding	Section 6 Marshall Road Pedestrian Bridge Design
Watkins Center renovation	250,000					250,000	Capital Reserve Funding	Replacing the gym floors, new stands, replacing hoops and nets, sound proofing, and painting.
Security Door Replacement at the Watkins Senior Center	8,000					8,000	Capital Reserve Funding	Security Door Replacement at the Senior Center
Exercise Equipment Upgrades at the Watkins Senior Center		33,000				33,000	Capital Reserve Funding	Exercise Equipment Upgrades at the Senior Center
Greenhouse and Garden Upgrades at the Watkins Senior Center					5,000	5,000	Capital Reserve Funding	Greenhouse and Garden Upgrades at the Watkins Senior Center
Leisure Services Total	2,758,000	1,133,760	0	0	5,000	3,896,760		
License and Inspection								
Six new vehicles for inspectors	43,200	43,200	43,200	43,200	43,200	216,000	Capital Reserve Funding- Financing	Urgent need for vehicles for inspectors. Currently, many of our vehicles are over 20 years old and are in poor condition, making them unsuitable for inspectors to use.

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Department - Project Description	2025	2026	2027	2028	2029	Total	Funding Source	Project Description
License and Inspection Total	43,200	43,200	43,200	43,200	43,200	216,000		
Parking Enforcement Department								
Coin sorter/counter	9,700					9,700	Capital Reserve Funding	The current coin machine is outdated and needs to be replaced—not just for accountability, but also for accuracy and dependability.
Parking Enforcement - 2 new vehicles	13,000	13,000	13,000	13,000	13,000	65,000	Capital Reserve Funding for financing	The vehicles currently in use are from 2006 and are rusted out. For reliability, safety, and efficiency, it is essential that we provide the parking department with a dependable and safe means of transportation. Financing of the two vehicles
Parking Enforcement Total	22,700	13,000	13,000	13,000	13,000	74,700		
Police Department								
Computer replacements	16,000	16,000	16,000	16,000	16,000	80,000	Capital Reserve Funding	Computer replacements
Body Cameras	10,000	10,000	10,000	10,000	10,000	50,000	Capital Reserve Funding	Maintaining inventory of body cameras -new and replacement
Traffic Safety Speed Signs		30,000	30,000	30,000	30,000	120,000	Capital Reserve Funding	Assist with enforcement of motor vehicle violations. Five new signs per year.
Traffic Safety Speed Trailers		20,000		20,000		40,000	Capital Reserve Funding	Purchase of one new trailer every other year to assist with the enforcement of motor vehicle violations. The Police currently have 2 trailers.
Active Shooter Plates		70,000				70,000	Capital Reserve Funding	Ballistic Plates for Active Shooters vests. Warranty will expire in 2026. This provides the full complement for those that are expired
Axon Tasers	147,216	147,216	147,216	147,216	147,216	736,080	Capital Reserve Funding	Five year lease of tasers for all police officers in the department
Pole Cameras		148,644				148,644	Capital Reserve Funding	Additional cameras for the Real Time Crime Center: 1 intersection plate reader, 8 surveillance cameras, supplement to real time crime center funded with ARPA

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Police Department Vehicle replacement	150,000	300,000	450,000	600,000	750,000	2,250,000	Capital Reserve Funding - Financing	Replacement of 10 police vehicles per year. Purchase through 5 year lease program.
Police Department Total	323,216	741,860	653,216	823,216	953,216	3,494,724		
Public Works Department								
Naylor's Run Streambank Stabilization, aka Drexel Gardens Park	1,620,618					1,620,618	Capital Reserve Funding and DCED State funding	Naylor's Run Streambank Stabilization, aka Drexel Gardens Park
Pedestrian Bridge Project	750,000					750,000	LSA State grant funding	Repair of 3 to 4 bridges in the Township dependent on cost
Newtown Square Branch Trail 5a	348,000					348,000	DCNR grant and Capital Reserve Funding	Newtown Square Branch Trail 5a
69th Street Recreation Area Improvements	250,000					250,000	EDCDI State Grant funding	69th Street Recreation Area Improvements
69th Street Multimodal Transportation Grant	750,000	2,370,360				3,120,360	Penn Dot, Highway Liquid Fuels and Capital Reserve Funding	69th Street Multimodal Transportation Grant
Pedestrian Safety Improvements	132,370					132,370	PennDot-ARLE and Capital Reserve Funding	Pedestrian Safety Improvements-Red Light Cameras
319 Watkins Purchase and Improvements	400,000	1,321,688				1,721,688	Capital Reserve Funding and Highway Liquid fuels for building	Public Works Facilities for Highway Division- \$400K to purchase and 1,321,688 amount for new building structure
Darby Creek Connectivity Project	750,000					750,000	Capital Reserve Funding and Delco Greenways Grant	Purchase and install a 130' pedestrian bridge to complete .73 mile section of the Darby Creek trail.
Street light poles. Traffic poles, Controller cabinets		25,000	25,000	25,000	25,000	100,000	Capital Reserve Funding	Replacements due to age or accidents. Portion of costs may be covered by insurance
Building Repairs - Electrical Shop			125,000			125,000	Bond Funding	Building Repairs - Electrical Shop
Foreman's truck	10,000	10,000	10,000	10,000	10,000	50,000	Capital Reserve Funding	Replace Foreman's Truck in electrical department
Bucket Truck			210,000			210,000	Bond Funding	Replacement of Bucket Truck in electrical department
Vehicle replacement for PW area inspector	6,500	6,500	6,500	6,500	6,500	32,500	Capital Reserve Funding	Inspector Car Replacements in Public Work Administration

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Department - Project Description	2025	2026	2027	2028	2029	Total	Funding Source	Project Description
Comprehensive Road Program Analysis	57,186					57,186	Capital Reserve Funding	Road Data Collection and Engineering Evaluation that will assist in the strategic spending of Highway Liquid Fuels Funding
Comprehensive Sewer Structure Analysis		7,589,802				7,589,802	Bond Funding	Naylor's-Cobbs Creek Sewershed, DCJA Sewershed, MA Sewershed, Engineering and Evaluation
Comprehensive Storm Infrastructure Analysis		250,000				250,000	Bond Funding	H&H Storm Sewer Analyses
MS4 Pollution Reduction Plan, which includes stormwater management upgrades to meet State Requirements		5,227,552				5,227,552	Bond Funding	Inlet Filters, Vegetated Open Channels,Basins including plantings and amended soils, Stream bank restoration at Naylor's Run and Darby Creek
Front End Loader for Parks Maintenance				250,000		250,000	Bond Funding	Front End Loader for Parks Maintenance
Small Dump trucks		100,000	100,000	100,000	100,000	400,000	Bond Funding	Parks Maintenance Division- 4 trucks to replace aging fleet
Signs and Sign post for the Township	25,000	25,000	25,000	25,000	25,000	125,000	Highway Liquid Fuels	Signs managed under Highway Paint and Sign Division
Service Truck	105,000					105,000	Highway Liquid Fuels	Paint and Sign Division
Small dump truck with plow and salter	100,000					100,000	Highway Liquid Fuels	For Highway Division
Street Sweeper		50,000	50,000	50,000	50,000	200,000	Bond Funding/ Financing (5 years)	For Street Cleaning Division
Large Dump Truck with Plow and Salter					200,000	200,000	Bond Funding	For Street Cleaning Division
Sanitation Yard -upgrade to the facilities			125,000			125,000	Bond Funding	Trash Collection Division - Roof, bathrooms, fences windows, doors
Building at the sanitation yard at Marshall rd		300,000				300,000	Bond Funding	New structure
Trash Truck Replacements		45,000	90,000	135,000	180,000	450,000	Bond Funding	Replacement of one Trash Truck per year- financing
Replace Foreman's Truck		10,000	10,000	10,000	10,000	40,000	Bond Funding	Vehicles for Trash Collection Division - financing
Replace Flat Bed Truck		10,000	10,000	10,000	10,000	40,000	Bond Funding	Vehicles for Trash Collection Division - financing
Replace Box Truck		10,000	10,000	10,000	10,000	40,000	Bond Funding	Vehicles for Trash Collection Division - financing
Building Repairs - Vehicle Maintenance Shop		125,000				125,000	Bond Funding	Building Repairs - Vehicle Maintenance Shop
Service Truck		10,000	10,000	10,000	10,000	40,000	Bond Funding	Service Truck for Vehicle Maintenance

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Department - Project Description	2025	2026	2027	2028	2029	Total	Funding Source	Project Description
Roadway Resurfacing of Various Streets within the Township	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	Highway Liquid Fuels	Resurfacing Streets- Yearly Plan
Backhoe for Highway Division	250,000					250,000	Highway Liquid Fuels	Replace aging equipment
DumpTruck for Highway Division	150,000					150,000	Highway Liquid Fuels	Replace aging equipment
Jet Truck for Sewer Division	72,000	72,000	72,000	72,000	72,000	360,000	Sewer Fund	Finance over 5 years
Dump Trucks for Sewer Division	62,000	62,000	62,000	62,000	62,000	310,000	Sewer Fund	Finance over 5 years
Sanitary Sewer Relining and other Sewer Infrastructure projects	516,000	1,000,000	1,000,000	1,000,000	1,000,000	4,516,000	Sewer Fund	Sanitary Sewer Relining and Repairs of the Sanitary Sewer with the Cobbs Creek, DCJA, AND MA Sewersheds
Improvements and reconstruction of Sanitary Sewer Mains throughout the Township		250,000	250,000	250,000	250,000	1,000,000	Sewer Fund	
Public Works Total	7,354,674	19,869,902	3,190,500	3,025,500	3,020,500	36,461,076		
Contingency	500,000					500,000	Capital Reserve Funding	Contingency
Grand Totals	13,671,459	31,379,787	12,357,838	5,229,838	6,833,213	69,472,135		

UPPER DARBY TOWNSHIP
2025 PROPOSED CAPITAL SPENDING PLAN BY SOURCE

DEPT/ACCOUNT	PROJECT TITLE	CAPITAL RESERVE FUND	FEDERAL FUNDS	STATE FUNDS	LIQUID FUELS	SEWER	2021 BOND	TOTAL
REVENUE								REVENUE
	Capital Reserve at 12.31.2024	5,930,817						5,930,817
	Interfund Transfer	1,500,000						1,500,000
	Federal Funds		134,340					134,340
	State Funds			3,609,139				3,609,139
	Highway Liquid Fuels				1,630,000			1,630,000
	Sewer Funds					650,000		650,000
							217,163	217,163
	Revenue Total	7,430,617	134,340	3,609,139	1,630,000	650,000	217,163	13,671,459
DEPT/ACCOUNT	PROJECT TITLE	CAPITAL RESERVE FUND	FEDERAL FUNDS	STATE FUNDS	LIQUID FUELS	SEWER	2021 BOND	TOTAL
EXPENDITURES								EXPENDITURES
ADMINISTRATIVE SERVICES								
	Township Audio Visual Upgrades	21,089.00						21,089.00
	Municipal Building Fire Alarm Upgrade	12,500.00						12,500.00
	Township Building Water Treatment Equipment	11,679.00						11,679.00
	Lead Remediation In Fire Stairwell	36,690.00						36,690.00
	PC Replacement 2025	48,449.00						48,449.00
	Township Building Air Conditioner Replacement	10,000.00	134,340.00					144,340.00
	ADMINISTRATIVE SERVICES TOTAL	140,407.00	134,340.00	-	-	-		274,747.00
COMMUNITY AND ECONOMIC DEVELOPMENT								
	New Car -Planning and Zoning	6,500.00						6,500.00
	Small Business Grant Program	250,000.00						250,000.00
	Business Revitalization program	753,422.00						753,422.00
	CED TOTAL	1,009,922.00	-	-	-	-		1,009,922.00
FINANCE								
	Renovation of the Finance Department(2nd Floor) includ	35,000.00						35,000.00
	FINANCE TOTAL	35,000.00	-	-	-	-		35,000.00
FIRE DEPARTMENT								
	Aerial Apparatus-Fire Truck	500,000.00						500,000.00
	Turnout Gear	100,000.00						100,000.00
	Air Pack Replacement	250,000.00						250,000.00
	FIRE TOTALS	850,000.00	-	-	-	-		850,000.00
GENERAL								
	Community Center	500,000.00						500,000.00
	GENERAL TOTAL	500,000.00	-	-	-	-		500,000.00
LEISURE SERVICES								
	Revive and Thrive Parks Initiative-Playground Equipment	1,000,000.00						1,000,000.00
	Observatory Hill Recreation Area Revitalization	500,000.00		250,000.00				750,000.00
	Naylor's Run Recreation Area Revitalization	500,000.00						500,000.00
	Watkins Center renovation	250,000.00						250,000.00
	Security Door Replacement at the Watkins Senior Center	8,000.00						8,000.00
	Section 6 Marshall Road Pedestrian Bridge Design	50,000.00		200,000.00				250,000.00

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DEPT/ACCOUNT	PROJECT TITLE	CAPITAL RESERVE FUND	FEDERAL FUNDS	STATE FUNDS	LIQUID FUELS	SEWER	2021 BOND	TOTAL
	LEISURE SERVICES TOTAL	2,308,000.00	-	450,000.00	-	-		2,758,000.00
LICENSES AND INSPECTION								
	Six new vehicles for inspectors	43,200.00						43,200.00
	LICENSES AND INSPECTION TOTAL	43,200.00	-	-	-	-	-	43,200.00
PARKING ENFORCEMENT								
	Coin sorter/counter	9,700.00						9,700.00
	Parking Enforcement - 2 new vehicles	13,000.00						13,000.00
	PARKING ENFORCEMENT TOTAL	22,700.00	-	-	-	-		22,700.00
POLICE DEPARTMENT								
	Computer replacements	16,000.00						16,000.00
	Body Cameras - new and replacement	10,000.00						10,000.00
	Axon Tasers	147,216.00						147,216.00
	Police Department Vehicle replacement	150,000.00						150,000.00
	POLICE DEPARTMENT TOTAL	323,216.00	-	-	-	-		323,216.00
PUBLIC WORKS								
	Naylor's Run Streambank Stabilization, aka Drexel Gard	949,686.00		670,932.00				1,620,618.00
	Pedestrian Bridge Project			750,000.00				750,000.00
	Newtown Square Branch Trail 5a			174,000.00			174,000.00	348,000.00
	69th Street Recreation Area Improvements			250,000.00				250,000.00
	69th Street Multimodal Transportation Grant			706,837.00			43,163.00	750,000.00
	Pedestrian Safety Improvements	25,000.00		107,370.00				132,370.00
	319 Watkins Purchase and Improvements	400,000.00						400,000.00
	Darby Creek Connectivity Project	250,000.00		500,000.00				750,000.00
	Foreman's truck	10,000.00						10,000.00
	Vehicle replacement for PW area inspector	6,500.00						6,500.00
	Comprehensive Road Program Analysis	57,186.00						57,186.00
	Signs and Sign post for the Township				25,000.00			25,000.00
	Service Truck				105,000.00			105,000.00
	Small dump truck with plow and salter				100,000.00			100,000.00
	Roadway Resurfacing of Various Streets within the Township				1,000,000.00			1,000,000.00
	Backhoe for Highway Division				250,000.00			250,000.00
	DumpTruck for Highway Division				150,000.00			150,000.00
	Jet Truck for Sewer Division					72,000.00		72,000.00
	Dump Trucks for Sewer Division					62,000.00		62,000.00
	Sanitary Sewer Reling and other Sewer Infrastructure projects					516,000.00		516,000.00
	PUBLIC WORKS TOTAL	1,698,372.00	-	3,159,139.00	1,630,000.00	650,000.00	217,163.00	7,354,674.00
CONTINGENCY								
	CONTINGENCY	500,000.00						500,000.00
	CONTINGENCY TOTAL	500,000.00						500,000.00
	EXPENSE TOTALS	7,430,817.00	134,340.00	3,609,139.00	1,630,000.00	650,000.00	217,163.00	13,671,459.00
	BALANCE	-	-	-	-	-	-	-