

**UPPER DARBY TOWNSHIP
2026 PROPOSED CAPITAL BUDGET AND FIVE YEAR CAPITAL PROGRAM**

Department - Project Description	2026	2027	2028	2029	2030	Total	Funding Source 2026	Project Description
Administrative Services Department								
Elevator Modernization Proposal-Municipal Bldg.	438,480					438,480	Bond	Elevator Modernization Municipal Building
Council Room AC Upgrade	16,800					16,800	Bond	Council Room AC Upgrade
New Medium Voltage Switch Replacement Proposal	76,990					76,990	Bond	Voltage Switch Replacement for the Municipal Building
Watkins Network Upgrade	15,075					15,075	Capital Reserve	Firewall and domain - put them on same network
Wifi Upgrade for the Municipal Building	64,000					64,000	Capital Reserve	Wifi upgrade
Township Building Window Replacement					1,978,375	1,978,375		Long range plan for window replacement
Administrative Services Department Total	611,345	0	0	0	1,978,375	2,589,720		
Community and Economic Development								
Zoning Office Vehicle (Leased in 25)	13,114	8,774	8,101	7,776	7,360	45,125	Capital Reserve	Vehicle Leased in 2025 per approved 2025 Capital budget.
Small Business Grant Program	250,000	250,000	250,000			750,000	Capital Reserve	ARPA funds were originally allocated for Economic Development via Ordinance 3123 "Small Business Grant Program" (\$1.0M). Single-use conditional grants with the goal of creating and retaining a steady increase of successful small businesses. Financial investment in small businesses is a crucial component of growth - grants may include Job Creation Jumpstart, Essential Business Equipment, and Facade Improvements.
Business Revitalization Program	453,422	526,373	535,773	753,422		2,268,990	Capital Reserve	ARPA funds were originally allocated for Economic Development via Ordinance 3139 "Business District Revitalization" (\$3.8M). Professional consulting and business resource services that will focus on building capacity and empowering growth for Upper Darby businesses with up to fifty (50) employees and annual revenue up to \$500,000. Existing and aspiring business owners will engage with experts and have access to a variety of resources key to helping businesses grow from start-up to thriving enterprise. Financial investment will also be made in Business Corridor Revitalization, such as public spaces, lighting, seating, trash cans, etc
Small Business Empowerment Hub	300,000	227,049	217,649			744,698	Capital Reserve	See Business Revitalization Program
C.E.D Total	1,016,536	1,012,196	1,011,522	761,198	7,360	3,808,812		
Fire Department								
Ladder Truck- 2029 must be ordered in 2026*	2,750,000					2,750,000	No funds required until 2029	As per CPSM report, replacing aging apparatus and upgrading to a Tiller truck. Order in 2026 and will be delivered in 2029
Fire Engine-2029 must be ordered in 2026*	2,000,000					2,000,000	No funds required until 2029	As per CPSM report, replacing aging fire engine.
Ladder Truck- beyond 2026 order			3,162,500		3,636,875	6,799,375		Per Chief Martin, Township needs to order apparatus when a current unit is 6 years old, in order for the apparatus to be here by the 10th year when the apparatus should be replaced. 15% increase per order year

**UPPER DARBY TOWNSHIP
2026 PROPOSED CAPITAL BUDGET AND FIVE YEAR CAPITAL PROGRAM**

Department - Project Description	2026	2027	2028	2029	2030	Total	Funding Source 2026	Project Description
Fire Engine-beyond 2026 order		2,300,000		2,645,000		4,945,000		Per Chief Martin, Township needs to order apparatus when a current unit is 6 years old, in order for the apparatus to be here by the 10th year when the apparatus should be replaced. 15% increase per order year
Command SUV Vehicles for Deputy Chief and Asst. Fire Chief	270,000					270,000	Bond	Response and support for Fire Operations Command Vehicles replacing 2013 vehicle currently still in use and new vehicle for new Assistant Fire Chief position. Includes upfitting
Fire Marshal Vehicle	135,000					135,000	Bond	The current Fire Marshall Vehicle is not operational, replacement of this vehicle. Includes upfitting
Community Risk Reduction Vehicle	80,000					80,000	Bond	Vehicle for Community Risk Reduction position is not operational thus need for a new vehicle. Vehicle does not require upfitting.
4 Inch Supply Hose	18,000				15,000	33,000	Bond	Replacing aging hoses on the Fire Trucks.
Fire Attack Hose Replacement	45,000					45,000	Bond	Mercedes KrakenExo Fire Hose to complete the standarization and reach the goal of equipping all department engines/pumper with updated and compliant hoses
Confined Space Communications and Supplied Air	27,000				20,000	47,000	Bond	Equipment needed for Special Operations Rescue, current equipment is 30 years old
Turnout Gear	175,000	175,000	175,000	175,000	175,000	875,000	Bond	Gear for contractual 10 sets a year purchase as well as outfitting new hire firefighters
Fire Chief Vehicle	49,748	20,748	20,748	20,748	20,748	132,740	Capital Reserve	This is a new vehicle for Fire Chief, the current Chief vehicle is not adequate and aging out. Year 1 requires 1/2 upfitting at \$29K. Leased vehicle
Fire Extinguisher Prop	15,000					15,000	Capital Reserve	For Fire Prevention community education
Air Pack Replacement	18,923	168,923	168,923	168,923	168,923	694,616	Capital Reserve	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 car needs an airpack. Financing over 5 years.
Radio Upgrade					100,000	100,000		The radios were upgraded in 2026, but in 5 years replacement and repair will be required
Fire Department Total	5,583,671	2,664,671	3,527,171	3,009,671	4,136,546	18,921,731		
General								
Township Pooled Vehicle	12,971	10,727	9,363	8,655	8,194	49,909	Capital Reserve	Lease of a pooled vehicle to be used as necessary by employees for Township business
Community Center		7,000,000	4,000,000			11,000,000		Construction of a Township Community Center; design in 2026-funding approved in 2025. Funding for construction through State grants: LSA and RACP , Capital Reserve and future bond.
General Total	12,971	7,010,727	4,009,363	8,655	8,194	11,049,909		
Leisure Services								
Electronic Door Locks for Recreation Area Structures	31,500					31,500	Capital Reserve	Improved Security & Access Control, Operational Efficiency, Enhanced user experience and accessibility for the bathrooms at these locations - Stonehurst Hills, Naylor's Run, Penn Pines, Scullion.
Exercise Equipment Upgrades at the Watkins Senior Center		33,000				33,000		Exercise Equipment Upgrades at the Senior Center

**UPPER DARBY TOWNSHIP
2026 PROPOSED CAPITAL BUDGET AND FIVE YEAR CAPITAL PROGRAM**

Department - Project Description	2026	2027	2028	2029	2030	Total	Funding Source 2026	Project Description
Greenhouse and Garden Upgrades at the Watkins Senior Center				5,000		5,000		Greenhouse and Garden Upgrades at the Watkins Senior Center
Meal Delivery Vehicle for Senior Services	6,775	6,775	6,775	6,775	6,775	33,877	Capital Reserve	Improve efficiency and reliability of meal delivery. Dedicated vehicle maximized service capacity to meet the needs of a growing senior population. Ford Escape, no upfitting
Leisure Services Total	38,275	39,775	6,775	11,775	6,775	103,377		
License and Inspection Department								
Lease of 6 vehicles for Inspectors (Leased in 2025)	77,061	52,646	48,604	46,655	44,160	269,126	Capital Reserve	Vehicles Leased in 2025 per approved Capital funding in 2025. Continuation of lease of 6 vehicles.
Service Agreement for Data Collection Units for tracking code violations				85,500	85,500	171,000		Service agreement for company to provide cameras and artificial intelligence (AI) to objectively and proactively detect and inventory localities' housing degradation and code violations.
License and Inspection Total	77,061	52,646	48,604	132,155	129,660	440,126		
Parking Department								
Lease of 2 vehicles for Parking Enforcement (Leased in 2025)	13,881	15,834	15,834	15,834		61,383	Capital Reserve	Vehicles Leased in 2025 per approved Capital funding in 2025. Continuation of lease of 2 vehicles. 4 year equity lease
Analysis and Implementation of Parking Study	82,000					82,000	Capital Reserve	Implementation of comprehensive parking management study including detailed analysis, strategy development and recommendations.
Parking Department Total	95,881	15,834	15,834	15,834	0	143,383		
Police Department								
Police Vehicle Replacement-11 interceptors lease initiated 2025	193,072	167,633	167,633	167,633	167,633	863,604	Capital Reserve	With approved funding for 2025 initiated lease for 11 Police interceptors, vehicles will not be delivered until 2026 because of significant upfitting that must be done. 5 year lease . Additional for upfitting in 2026.
Police Vehicles 4 new interceptors approved in 2025-upfitting costs	83,556					83,556	Capital Reserve	4 new interceptors approved in the 2025 for new officers hired in 2025- This is the cost for upfitting these vehicles
Police Interceptors		108,303	174,828	241,353	307,878	832,362		Starting in 2027, lease 4 new police vehicles per year including the installation of emergency equipment, graphics/lettering, electronics, and other necessary gear.
Ballistic Helmets	10,329					10,329	Capital Reserve	Request to replace ballistic helmets. The current helmets used by ESU officers are different manufacturers and have different warranty expiration dates. These helmets protect officers from gunfire. Replacing them now will give all officers the same helmet with a full 10-year warranty.
Ballistic Shields	9,900					9,900	Capital Reserve	Request for Ballistic Shields. These ballistic shields protect against high-powered rifle rounds. These would be used by ESU officers during high risk warrant services and active shooter situations.
Desktop Computers	40,000	40,000				80,000	Capital Reserve	The Police Department has 80 computers that need replacement. They have been upgraded to their limits, extending their life beyond original expectations. Future software updates will not work on these old computers. We plan to replace 40 computers each year.
Axon Taser	147,216	147,216	147,216	147,216		588,864	Bond	5 year lease- began in 2025. Request for 115 Taser 10 units, each including: T10 handle, battery, magazine, holster, dock (with power cord and mount), TASER Ecom license, HALT suit, target and frame, cartridges, and cartridge deliverables. Virtual Reality ratio is 1:25. 1 headset for every 25 users

**UPPER DARBY TOWNSHIP
2026 PROPOSED CAPITAL BUDGET AND FIVE YEAR CAPITAL PROGRAM**

Department - Project Description	2026	2027	2028	2029	2030	Total	Funding Source 2026	Project Description
Real Time Crime Center - Additional cameras	146,644					146,644	Bond	Request for 1 intersection license plate reader camera and 8 surveillance cameras, including hardware and software maintenance for 5 years. This supplements the Real-Time Crime Center build-out to help reduce violent crime by collecting data and identifying crime patterns.
Pole Cameras	25,250					25,250	Bond	Request for 2 covert pole cameras for the Criminal Intelligence Unit. These portable cameras help monitor areas discreetly. This purchase will expand our unit's coverage to support ongoing efforts to reduce violent crime and improve public safety in the township.
Camera Trailer		45,018				45,018		Request for Mobile Camera Trailer equipped with 4 cameras for real-time crime and event monitoring. The trailer can be moved easily by a vehicle and set up in minutes. It will help improve safety and security at events and support efforts to reduce violent crime in the township.
Traffic Safety Speed Signs		30,000	30,000	30,000	30,000	120,000		The Police Department receives daily traffic complaints across the Township. These signs provide real-time data on vehicle speeds and traffic volume, allowing us to deploy resources quickly to enforce motor vehicle laws where needed.
Traffic Safety Speed Trailers		20,000	20,000	20,000	20,000	80,000		The Police Department receives daily traffic complaints throughout the Township. These trailers provide real-time data on vehicle speeds and traffic volume, helping us deploy resources quickly for enforcement. They also display messages to drivers. (orange)
Police Department Total	655,967	558,170	539,677	606,202	525,511	2,885,527		
Public Works Department								
69th Street Multimodal Transportation Grant	250,000		2,870,360			3,120,360	Bond	69th Street Multimodal Transportation Grant. 69th Street from Walnut Street to Marshall Rd. Design will happen in 2026. Penn Dot approvals will occur in 2027 and Construction no earlier than 2028. PennDot = \$2.2M Township match = \$845K
69th Street Recreation area	50,000					50,000	Bond	69th Street Recreation Area Improvements. A grant for \$250,000 was received from EDCDI State Grant funding and was approved to spend in the 2025 Capital Budget. The Total cost as estimated by the Township engineer is \$300,000. Per Pennoni waiting for FEMA clearance-snow held up progress. To be complete in 2027. Need to make a submission to FEMA and DEP
Pedestrian Bridge Project	49,000					49,000	Bond	Replacement of 3 Ped bridges and 1 Ped bridge repair & construction services LSA grant \$750,000.00 awarded and approved in 2025 Capital Budget. Engineering cost are \$109K. \$600K is estimate for construction work to be done with 10% cap on engineering. This request is for engineering not covered by the grant. Per Pennoni bid this during the fall of 2026 and start project 2027 spring, work should be completed in 2027
Darby Creek Connectivity Project	781,125					781,125	Bond/Grant	Purchase and install a 130' pedestrian bridge to complete .73 mile section of the Darby Creek trail. Received Delco Greenways grant in 2025 for \$500K. Total project including engineering is \$1,281,125. In 2025 awarded \$250K for Commonwealth Financing Authority, approval request in 2026 Capital Budget, also an additional \$531,125. Start most likely in 2027
Street light poles, Traffic Poles, Controller Cabinets Replacement	25,000	25,000	25,000	25,000	25,000	125,000	Capital Reserve	Replacements due to age or accidents. Portion of costs may be covered by insurance
Comprehensive Sewer Infrastructure Analysis		2,672,971	2,672,971			5,345,942		A Comprehensive Sewer Infrastructure Plan is essential for effective management and future planning of the Township's wastewater collection system. It provides comprehensive roadmap for addressing current deficiencies, planning for future growth, and ensuring public health and environmental protection. This cost estimate has significantly been reduced because of the 2025 DELCORA Comprehensive Sewer System Infiltration and Inflow Control Program that covers the DCJA Sewershed. In addition, this analysis was included as part of the corrective actions in the Cobbs Creek Interceptor Wastewater Exceedance Remedial Action Plan.

**UPPER DARBY TOWNSHIP
2026 PROPOSED CAPITAL BUDGET AND FIVE YEAR CAPITAL PROGRAM**

Department - Project Description	2026	2027	2028	2029	2030	Total	Funding Source 2026	Project Description
Comprehensive Storm Infrastructure Analysis			125,000	125,000		250,000		A Comprehensive Stormwater Infrastructure Plan is essential for effective management and future planning of the Township's stormwater collection system. It provides comprehensive roadmap for addressing current deficiencies, planning for future growth, and ensuring public health and environmental protection.
Building Repairs - Electrical Shop		125,000				125,000		Building Repairs - Electrical Shop
Streambank Stabilization at Naylor's Run Park MS4 Compliance	2,441,328					2,441,328	Grant	Streambank stabilization at Naylor's Run.The Township was awarded a PEMA grant for Hazard Mitigation in the amount of \$7.215M. This contributes to satisfying the Township's Municipal Separate Storm Sewer Systems (MS4) obligations to Pennsylvania DEP and the Federal Clean Water Act.
Streambank Restoration at Drexel Gardens Park MS4 Compliance	2,850,438					2,850,438	Grant	Streambank stabilization at Drexel Gardens Park.The Township was awarded a PEMA grant for Hazard Mitigation in the amount of \$7.215M.This contributes to satisfying the Township's MS4 obligations
Naylor's Run Creek West Basin at Drexel Gardens Park MS4	740,180					740,180	Grant	The project involves improvements to alleviate the flooding and surcharging issues for approximately 158 residential properties located west of the Naylor's Run Creek by intercepting the existing 24" RCP storm sewer and redirecting the stormwater flows from the storm sewer to a proposed approximately 102,000 CF bioretention basin on the west bank of Naylor's Run Creek. The Township was awarded a PEMA grant for Hazard Mitigation in the amount of \$7.215M. This contributes to satisfying the Township's MS4 obligations
Beverly Hills Concrete Block Retaining Wall	998,274					998,274	Grant	This will be part of the PEMA grant for Flood Mitigation improvements.
Darby Creek Lower Swedish Cabin Streambank Restoration MS4 Compliance			2,475,200			2,475,200		Restoration of the Darby Creek Lower Swedish Cabin Streambank as part of the MS4 Pollution Prevention Plan compliance.
Vegetated Open Channels and Plantings MS4 PRP Compliance -			1,097,592			1,097,592		This request is to comply with the State MS4 permit. The township must implement strategies set forth in the approved MS4 Pollution Reduction Plan.
Sanitation Yard -upgrade to the facilities		125,000				125,000		Trash Collection Division - Roof, bathrooms, fences windows, doors
Vehicle Maintenance Shop upgrades	125,000					125,000	Bond	Upgrades to lifts and garage doors, lighting modernize.
Sanitary Sewer Lining and other Sewer Infrastructure projects	1,280,000	1,280,000	1,280,000	1,280,000	1,280,000	6,400,000	Bond	Sanitary Sewer Relining and Repairs of the Sanitary Sewer with the Cobbs Creek, DCJA, and MA Sewer sheds
Improvements and Reconstruction of Sanitary Sewer Mains	280,000	280,000	280,000	280,000	280,000	1,400,000	Bond	
Sewer Infrastructure Map Analysis	35,000					35,000	Bond	Update the GIS(Geographical Information System) Mapping for Sewer system
Implementation of UDT Enterprise Asset Management System	144,360	54,000	54,000	54,000	54,000	360,360	Bond	Implementation of Enterprise Asset Management System (EAM), starting with Fleet Maintenance Module, ongoing license fee is \$54,000/year
Emergency Collenbrook Creek Gabion Wall Repair	537,455					537,455	Bond	Emergency Wall repair. Approval went through and work will begin in March 2027.
Collenbrook Farm Retaining Wall Replacement Phase-2			1,200,000			1,200,000		The would be a continuation of the repair referenced in previous line. The Township has applied for an LSA grant for this project
Observatory Hill Recreation Area Revitalization	2,590,680					2,590,680	Grant/Bond	Revitalization of Observatory Hill including playground area, parking lot improvements, athletic fields and skatepark. In 2025, \$500,000 approved from Capital Reserve(Revive and Thrive) and \$250K grant from Delco Greenways. \$250,000 grant awarded from DCNR in 2025. Total Project cost is \$3,340,680 Grants = \$500K, Capital Reserve =\$500K, Bond =\$2.3M
Roadway Resurfacing of Various Streets within the Township	1,371,276	1,000,000	1,000,000	1,000,000	1,000,000	5,371,276	Highway Liquid Fuels, Utility Contribution and County Liquid Fuels	Resurfacing Streets- In 2026, the Township will accomplish the 2025 and 2026 Road Program.
Signs and Sign Post for the Township	25,000	25,000	25,000	25,000		100,000	Highway Liquid Fuels	Signs managed under Highway Paint and Sign Division
Front End Loader for Parks Maintenance			250,000			250,000		Front End Loader for Parks Maintenance
Street Sweeper		50,000	50,000	50,000	50,000	200,000		For Street Cleaning Division, lease purchase for this vehicle/equipment(\$250K total lease)

**UPPER DARBY TOWNSHIP
2026 PROPOSED CAPITAL BUDGET AND FIVE YEAR CAPITAL PROGRAM**

Department - Project Description	2026	2027	2028	2029	2030	Total	Funding Source 2026	Project Description
Large Dump Truck with Plow and Salter				250,000		250,000		For Street Cleaning Division
Small Dump trucks	125,000	125,000	125,000	125,000		500,000	Bond	Vehicles for the Parks Maintenance Division
Trash Truck Replacements	730,000	365,000	365,000	365,000	365,000	2,190,000	Bond	Replacement of two trash trucks in 2026 and then one trash truck through 2030.
Flat Bed Truck-Sanitation	75,000					75,000	Bond	Vehicle for Trash Collection Division
Bucket Truck for Electrical Division	250,000					250,000	Bond	Replacement of Bucket Truck in Electrical Department.
Foreman's Truck - Electrical Division		75,000				75,000		F250 or similar with liftgate and 8 foot bed. Replace aging vehicle
Vehicle for Construction Inspector		30,000				30,000		Construction Inspector currently does not have a vehicle
Vehicle for Service Manager Fleet		30,000				30,000		Vehicle for Vehicle Maintenance Division
Foreman's Truck -Sanitation		30,000				30,000		Vehicle for Trash Collection Division
Box Truck - Sanitation		80,000				80,000		Vehicle for Trash Collection Division
Service Truck for Vehicle Maintenance			11,821	11,821	11,821	35,463		Service Truck for Vehicle Maintenance
Utility Truck for Highway Division		115,000	115,000	0	0	230,000	Highway Liquid Fuels	Replacement of aging utility truck for the Highway Division. One for 2026 and 2027
Vehicle for Asst Director of Public works	12,315	8,774	8,100	7,776	7,360	44,325	Capital Reserve	Vehicle Leased in 2025 for Asst Director of PW
Jet Truck for Sewer Division	65,869	65,869	65,869	65,869	65,869	329,345	Sewer Fund	Finance over 7 years at \$65,868.94/year for a total of \$461,083. Lease Purchase initial year approved in 2025 Capital Budget
Dump Trucks for Sewer Division - 2 F550's	56,400	56,400	56,400	56,400	56,400	282,000	Sewer Fund	Approved in the 2025 Capital Budget and received in 2026-5 year lease
Public Works Total	15,888,700	6,618,014	14,152,313	3,720,866	3,195,450	43,575,343		
Grand Total	23,980,408	17,972,033	23,311,259	8,266,357	9,987,872	83,517,928		

Less Fire Trucks in 2026 - need to order but won't pay for until 2029 (4,750,000)

Grand Total Less Fire Trucks 19,230,408

*The Ladder Truck and Fire Engine requested in 2026 in the amount of \$4,750,000 are required to be ordered in 2026 for delivery in 2029. The Township will identify the funding source in 2028/2029 when the vehicles are delivered and must be funded.

UPPER DARBY TOWNSHIP
2026 PROPOSED CAPITAL BUDGET SPENDING PLAN BY SOURCE

DEPT/ACCOUNT REVENUE	PROJECT TITLE	CAPITAL RESERVE FUND	FEDERAL FUNDS	STATE FUNDS	LIQUID FUELS	SEWER	NEW BOND	OTHER SOURCE	TOTAL REVENUE
	Capital Reserve	1,777,643							1,777,643
	Federal Funds		-						-
	State Funds			7,530,220					7,530,220
	Highway Liquid Fuels				634,714				634,714
	Sewer Funds					122,269			122,269
	New Bond						8,404,000		8,404,000
	Other Source							761,562	761,562
	Revenue Total	1,777,643	-	7,530,220	634,714	122,269	8,404,000	761,562	19,230,408
DEPT/ACCOUNT EXPENDITURES	PROJECT TITLE	CAPITAL RESERVE FUND	FEDERAL FUNDS	STATE FUNDS	LIQUID FUELS	SEWER	NEW BOND	OTHER SOURCE	TOTAL EXPENDITURES
ADMINISTRATIVE SERVICES	Elevator Modernization Proposal						438,480		438,480
	Council Room AC Upgrade						16,800		16,800
	New Medium Voltage Switch Replacement						76,990		76,990
	Watkins Network Upgrade	15,075							15,075
	Wifi Upgrade for the Municipal Building	64,000							64,000
	ADMINISTRATIVE SERVICES TOTAL	79,075	0	0	0	0	532,270	0	611,345
COMMUNITY AND ECONOMIC DEVELOPMENT	Zoning Office Vehicle #1(Leased in 25)	13,114							13,114
	Small Business Grant Program	250,000							250,000
	Business Revitalization program	453,422							453,422
	Small Business Empowerment Hub	300,000							300,000
	CED TOTAL	1,016,536	0	0	0	0	0	0	1,016,536
FIRE DEPARTMENT	Ladder Truck- 2029 to be ordered in 2026		No funding required until 2029						
	Fire Engine-2029 to be ordered in 2026		No funding required until 2029						
	Command SUV Vehicles for Deputy Chief and Asst. Fire Chief						270,000		270,000
	Fire Marshal Vehicle						135,000		135,000
	Community Risk Reduction Vehicle						80,000		80,000
	4 Inch Supply Hose						18,000		18,000
	Fire Attack Hose Replacement						45,000		45,000
	Confined Space Communications and Supplied Air						27,000		27,000
	Turnout Gear						175,000		175,000
	Fire Chief Vehicle	49,748							49,748
	Fire Extinguisher Prop	15,000							15,000
	Air Pack Replacement	18,923							18,923
	FIRE TOTALS	83,671	0	0	0	0	750,000	0	833,671
GENERAL	Township Pooled Vehicle	12,971							12,971

UPPER DARBY TOWNSHIP
2026 PROPOSED CAPITAL BUDGET SPENDING PLAN BY SOURCE

DEPT/ACCOUNT	PROJECT TITLE	CAPITAL RESERVE FUND	FEDERAL FUNDS	STATE FUNDS	LIQUID FUELS	SEWER	NEW BOND	OTHER SOURCE	TOTAL REVENUE
	GENERAL TOTAL	12,971	0	0	0	0	0		12,971
LEISURE SERVICES									
	Electronic Door Locks for Recreation Area	31,500							31,500
	Meal Delivery Vehicle for Senior Services	6,775							6,775
	LEISURE SERVICES TOTAL	38,275	-	-	-	-	0		38,275
LICENSES AND INSPECTION									
	Lease of 6 vehicles for Inspectors (Leased in	77,061							77,061
	LICENSES AND INSPECTION TOTAL	77,061	0	0	0	0	0		77,061
PARKING ENFORCEMENT									
	Lease of 2 vehicles for Parking	13,881							13,881
	Analysis and Implementation of Parking Study	82,000							82,000
	PARKING ENFORCEMENT TOTAL	95,881	-	-	-	-	-		95,881
POLICE DEPARTMENT									
	Police Vehicle Replacement-11 interceptors	193,072							193,072
	Police Vehicles 4 new interceptors approved in 2025-upfitting costs	83,556							83,556
	Ballistic Helmets	10,329							10,329
	Ballistic Shields	9,900							9,900
	Desktop Computers	40,000							40,000
	Axon Taser						147,216		147,216
	Real Time Crime Center - Additional cameras						146,644		146,644
	Pole Cameras						25,250		25,250
	POLICE DEPARTMENT TOTAL	336,857	0	0	0	0	319,110	0	655,967
PUBLIC WORKS									
	69th Street Multimodal Transportation Grant						250,000		250,000
	69th Street Recreation area						50,000		50,000
	Pedestrian Bridge Project						49,000		49,000
	Darby Creek Connectivity Project			250,000			531,125		781,125
	Street light poles, Traffic Poles, Controller								
	Cabinets Replacement	25,000							25,000
	Streambank Stabilization at Naylor's Run Park								
	MS4 Compliance			2,441,328					2,441,328
	Streambank Restoration at Drexel Gardens Park								
	MS4 Compliance			2,850,438					2,850,438
	Naylor's Run Creek West Basin at Drexel								
	Gardens Park MS4			740,180					740,180
	Beverly Hills Concrete Block Retaining Wall			998,274					998,274
	Building Repairs - Vehicle Maintenance Shop						125,000		125,000
	Sanitary Sewer Lining and other Sewer								
	Infrastructure projects						1,280,000		1,280,000
	Improvements and Reconstruction of Sanitary								
	Sewer Mains						280,000		280,000

UPPER DARBY TOWNSHIP
2026 PROPOSED CAPITAL BUDGET SPENDING PLAN BY SOURCE

DEPT/ACCOUNT	PROJECT TITLE	CAPITAL RESERVE FUND	FEDERAL FUNDS	STATE FUNDS	LIQUID FUELS	SEWER	NEW BOND	OTHER SOURCE	TOTAL REVENUE
	Sewer Infrastructure Map Analysis						35,000		35,000
	Implementation of UDT Enterprise Asset						144,360		144,360
	Emergency Collenbrook Creek Gabion Wall						537,455		537,455
	Observatory Hill Recreation Area Revitalization			250,000			2,340,680		2,590,680
	Roadway Resurfacing of Various Streets within the Township				609,714			761,562	1,371,276
	Signs and Sign Post for the Township				25,000				25,000
	Small Dump trucks						125,000		125,000
	Trash Truck Replacements						730,000		730,000
	Flat Bed Truck-Sanitation						75,000		75,000
	Bucket Truck for Electrical Division						250,000		250,000
PUBLIC WORKS (cont.)	Vehicle for Asst Director of Public works	12,316							12,316
	Jet Truck for Sewer Division					65,869			65,869
	Dump Trucks for Sewer Division - 2 F550's					56,400			56,400
	Public Works Total	37,316	0	7,530,220	634,714	122,269	6,802,620	761,562	15,888,701
	CONTINGENCY TOTAL								
	EXPENSE TOTALS	1,777,643	0	7,530,220	634,714	122,269	8,404,000	761,562	19,230,408
	BALANCE	0	0	0	0	0	0	0	0