



# Upper Darby Township 5-Year Capital Improvement Plan

---

FY2026–FY2030

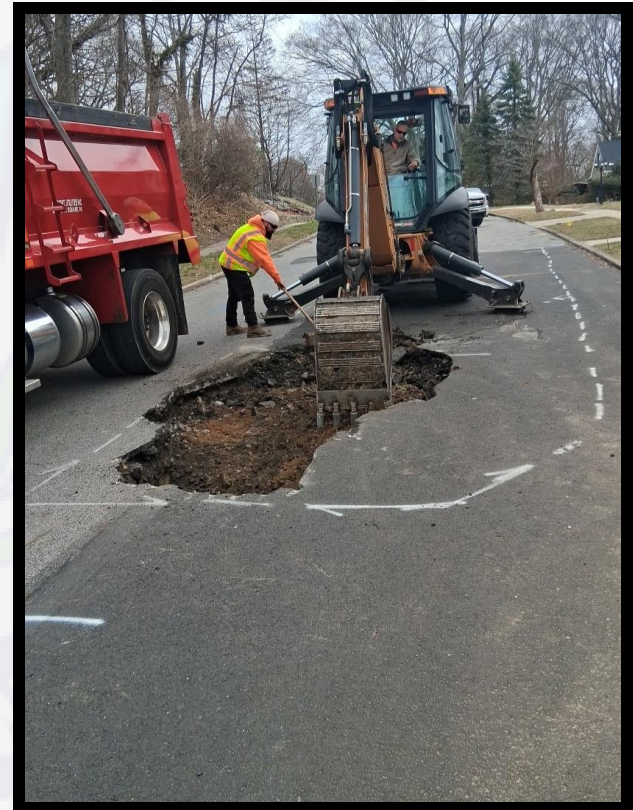
# 5-Year Plan Focus: Visible Community Impact

- Major investment in external infrastructure and facilities
- Focus on visible, high-impact projects
  - Includes projects township residents can see and feel
  - Residents will see the results of this plan in their daily lives
- Supports safety, multi-departmental operations, and community quality life experience



# Key Message to Taxpayers

- Investing in core infrastructure
- Improving resident experience
- Maintaining long-term fiscal balance



# What Residents Will See in 2026

- Improved municipal buildings and public facilities
- Upgraded HVAC, elevators, and building systems
- Enhanced technology and public access (WiFi, network upgrades)
- Safer, more reliable infrastructure
- Visible investment & reinvestment in community assets



Before



After

# Funding the CIP Plan

- Federal and State Grants
- Capital Reserves Funds
- Debt Financing, where appropriate (Bonds)
- Leveraging external funding to reduce local tax impact
  - **Allows for**
  - long-term sustainability
  - Budget Flexibility



# Project Categories

- Infrastructure (roads, systems, utilities)
- Facilities & Buildings (design, maintenance, upgrades, replacements)
- Public Safety Improvements
- Technology & Equipment upgrades
- Community & Quality of Life Investments



# Avoiding Future Cost Spikes

---

- **Without this plan:**
  - Large, one-time replacement costs which are more difficult to anticipate
- **With this plan:**
  - Phased, predictable, manageable annual investments
  - Better long-term planning and cost control



# Strategic Equipment Replacement

- Fire, Police, and Public Works equipment ranges from 10–25 years old
  - Increases risk of breakdowns and interruptions in service
- Current replacement needs have accumulated due to deferred investment
- FY2026 begins a structured, multi-year replacement program
- 5-year plan establishes predictable, sustainable replacement cycles
- Avoids large-scale, one-time capital spikes in future years



# Featured Project: Kick off Community Center Project

- **Project Overview:** Development of a modern community hub for residents
- **Purpose:** Expand recreational, programmatic, and community gathering space—currently, there is low per capita investment in recreation in UDT—we don't have the facilities
- **Investment:** Major capital commitment for architectural/engineering design
  - \$500k approved in FY2025 Capital Budget
- **Community Impact:**
  - Enhances quality of life and community engagement
  - Provides accessible space for recreational programs and events
  - Long-term asset supporting township growth



# Community Center Project Funding

Funding on Hand	\$8,975,000 (81.6%)
Redevelopment Capital Assistance Program (RACP)	\$4,000,000
Capital Reserve (formerly ARPA)	\$3,000,000
CFA Local Share Account	\$1,000,000
HUD Grant for Green Roof	\$975,000

Summary - Estimated \$11,000,000 Project		
Source	Dollar Amount	Percentage of Total Cost
Redevelopment Capital Assistance Program (RACP)	\$4,000,000	36.4%
Local Cost Share Account (LSA) Grant	\$1,000,000	1%
HUD Green Roof	\$975,000	.9%
Capital Reserve (formerly ARPA)	\$3,000,000	27.3%
Future Bond	\$2,025,000	18.4% (funding gap)

- Mix of funding sources (bonds, grants etc.)
- Total projected cost inclusive of architecture, engineering, construction and furnishings- \$11 million
- Being able to construct the project is not an issue of cash affordability, but rather management of cash flow due to the reimbursement nature of the grant funding sources
- Important to Note: Some funding is not evergreen and will eventually expire if unused

# Featured Project: Observatory Park Improvements

- **Project Overview:** Upgrades and improvements to Observatory Park and Skate Park Project
- **Purpose:** Enhance public open space and recreational amenities
- **FY2026 Investment:** Targeted improvements and facility upgrades
- **Community Impact:**
  - Collaboration with the Skatepark Coalition
  - Improved park usability and safety
  - Increased recreational opportunities for residents
  - Strengthens neighborhood and community identity



# Understanding Project Costs

---

- Major projects (e.g., Observatory Park) are multi-year investments
- Spending is phased across planning, design, and construction stages
- Improves financial planning and cash flow management
- Avoids large one-time funding spikes while ensuring steady progress





# Framework – More Than Just a Budget

- This is bigger than a single year
- This framework establishes:
  - Regular Replacement Cycles
  - Planning Discipline
  - Improved forecasting
  - Better fiscal responsibility
  - Long term sustainability