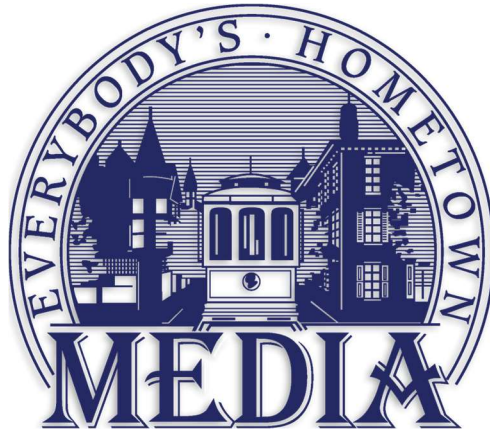
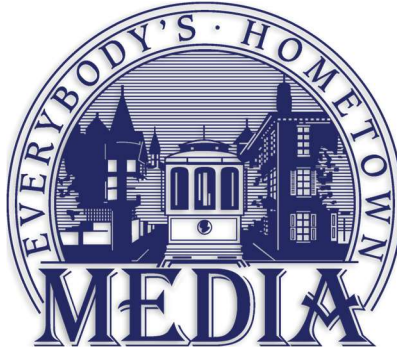


**Borough of Media**  
**Delaware County, Pennsylvania**



**2026-2030 Capital Improvement Plan**

301 North Jackson Street  
Media, PA 19063



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Mayor

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## **Background**

The Capital Improvement Plan represents a multi-year schedule of major improvements to the Borough's physical property, including equipment and infrastructure. The purpose of the plan is to identify the Borough's capital needs and match funding sources to those priorities. The 2026 Capital Budget and multi-year Capital Improvement Plan was developed in coordination with the Borough's General Fund budget development and other strategic goals. The plan will be updated annually to reflect changing needs and fiscal capacity of the Borough.

## **Capital Project Definition**

Capital expenditures are defined as assets, maintenance, and improvements funded from the Borough's Capital Reserve Fund that shall typically cost in excess of \$5,000 with a useful life greater than 1 year.

A capital project may include, but is not limited to the following:

- New construction, expansion, renovation, or replacement for an existing facility or asset
- A major maintenance or rehabilitation project for existing facilities and assets
- A purchase of equipment
- The acquisition of land for public use
- Related planning, engineering, design, appraisal, or feasibility costs

Projects or expenses with a total value below \$5,000 and/or a minimum useful life of less than 5 years are categorized as non-capital expenses and included in the annual operating budget.

Capital Projects financed through debt should have a minimum useful life no shorter than the length of debt service. Capital Projects that have a shorter minimum useful life should be funded with Pay-As-You-Go or PAYGO funds.

## Capital Project Prioritization

Capital needs and requests will often exceed current funding capacity. As a result, the Borough seeks to evaluate and prioritize capital needs based upon the following criteria:

1. **Asset Protection/Preservation/Replacement** - protects or preserves municipal assets that are essential to providing basic services to the community. Also includes replacing assets that are at or nearing the end of their useful life.
2. **Public Health, Safety, and Quality of Life** - improves the overall health, safety, and quality of life of the community through investments in recreation assets such as bike trails, safe roadways and walkways, enhancements to public safety, storm water infrastructure, and other improvements that positively impact overall community wellbeing.
3. **Availability of Funding** - capital improvement needs may be funded by various internal sources including capital reserve funds and borough general funds. Borough resources can be leveraged by strategically prioritizing capital projects that may be eligible for external funding through grants, reimbursements, and other external sources.
4. **Timing and Urgency** - some projects require swift action while others may be deferred. For example, a project that must be completed prior to beginning another may be considered urgent.
5. **Regulatory Compliance** - complies with County, State, and Federal mandates such as the Americans with Disabilities Act and Pennsylvania Department of Environmental Protection directives. Also includes compliance with borough ordinances.
6. **Long-Term Planning** - supports initiatives and goals established by adopted plans such as the Comprehensive Plan, Stormwater Master Plan, and/or Economic Development Strategy and Implementation Plan. Multi-year strategic planning efforts establish long-term priorities that are often informed by public input and are therefore useful when allocating resources.
7. **Economic Development** - strengthens the local tax base through investments that attract and retain residents, encourage employment growth, support businesses, promote private investment, and generally facilitate economic activity.
8. **Sustainability** - promotes environmental responsibility through the transition to energy-efficient policies and assets, investments in public transportation, and projects that support green initiatives.

Criteria	Scoring Scale			Weight
	1	3	5	
Asset Preservation/Protection/Replacement	No connection to municipal asset replacement	Some project resources dedicated to preserving/protecting/replacing municipal asset(s)	Critical to preserving/protecting/replacing asset(s) near or at the end of useful life	25%
Public Health, Safety, and Quality of Life	Does not impact the health, safety, and quality of life of residents	Moderately impacts the health, safety, and quality of life of residents	Significantly impacts the health, safety, and quality of life of residents	20%
Availability of Funding	A funding source has not been identified	Funding source(s) identified and primarily relies on internal borough funds	Funding source(s) identified and a majority of the project is funded by external sources	15%
Timing and Urgency	Can be deferred to later years	Moderate timing urgency	Strong timing urgency	15%
Regulatory Compliance	Does not address a County, State, or Federal mandate	Provides a short-term solution for a current or anticipated regulatory compliance issue, but will require further action	Provides a long-term resolution of a current or anticipated regulatory compliance issue	10%
Long-Term Planning	Not connected with an adopted multi-year plan	Generally supports the goals and intention of an adopted multi-year plan, but does not directly address a recommendation or action item	Directly addresses a recommendation or action item included in an adopted multi-year plan	5%
Economic Development	No impact on economic development	Moderate positive impact on tax base and/or connection to the Economic Development Strategy and Implementation Plan	Strong positive impact on tax base and/or connection to the Economic Development Strategy and Implementation Plan	5%
Sustainability	Does not promote environmental sustainability	Moderately supports environmental sustainability goals	Directly addresses environmental sustainability goals	5%

## **Capital Planning Process**

The capital planning process will be led by the Borough Manager and Finance Director, responsible for coordinating all capital improvement planning processes. A successful capital planning effort will also require support from various other departments and individuals. The Borough Manager and Finance Director will establish a CIP Working Group to help create and monitor the capital improvement plan. Members of the CIP Working Group may include department heads, the Borough Engineer, and others responsible for managing capital assets and projects.

The Capital Budget Process, which is based on best practices as defined by the GFOA, involves the following steps:

### **1. Capital improvement needs assessment/asset inventory assessment**

As a first step in developing the capital improvement plan and identifying capital needs, the Borough will perform an asset inventory assessment. This process may be led by department heads with support from the Finance Department. The inventory assessment includes a listing of all capital assets based on available information. First, the condition of each asset must be assessed. Next, the cost of the asset including the purchase price or construction costs for each item must be determined. If historical cost data is missing, estimates are used.

The asset inventory includes a forecast of the cost of deferring maintenance and a determination of the useful life of each asset. If an asset is not replaced, what is the cost of maintaining the asset? How much longer will the asset be viable to the department? How much longer can the Borough use the asset to deliver adequate service to the community? What is the asset replacement cost?

### **2. Determine the status of current projects**

The Borough Manager and Finance Director will regularly convene the CIP Working group as part of the Borough's regular capital improvement plan monitoring process. During the meetings, the group reviews the current status of projects including progress towards completion, unforeseen challenges, and changes in budget. Unanticipated changes in project course will be reflected appropriately in the updated capital improvement plan.

### **3. Solicit project requests for proposed future projects**

Once the inventory assessment is complete, the Borough Manager and Finance Director will distribute a project request form to all departments and individuals responsible for managing capital assets and projects. The purpose of the project request form is to solicit proposals for future projects. The proposals include basic project information such as project start and end dates, purpose, justification, proposed source of funding, and the impact on the operating budget (positive or negative).

The project requests are extensive and address a variety of department and Borough purposes and functions such as service improvement, economic development, public safety, neighborhood beautification, and other needs. A comprehensive list of all potential projects increases the likelihood that needs are addressed before a critical point is reached and allows for a broader range of options.

Next, the Borough Manager and Finance Director will meet with department heads and the CIP Working Group to review project requests. The CIP Working Group may be particularly helpful in identifying

potential inter-departmental issues such as duplicate or overlapping projects and/or unintentionally omitted projects.

#### **4. Prioritize and evaluate projects**

The Borough Manager and Finance Director collect the project proposals and apply prioritization criteria to facilitate the selection process. The Borough Manager and Finance Director consider factors including protection/preservation of Borough assets, health/safety implications, cost and availability of funding, timing and urgency, regulatory compliance, long-term planning, economic development, and sustainability (see page 3).

#### **5. Assess fiscal capacity and develop a financing plan**

The Finance Director will now assess the fiscal capacity to fund the capital improvement plan. During the annual budget process, the Finance Director determines General Fund capacity to fund operations, maintain compliance with established financial policies (e.g. fund balance policy), and fund capital improvements.

#### **6. Analyze and adjust the preliminary capital improvement plan**

The project request forms recommend a preliminary capital improvement plan. Using the established fiscal capacity, the results of the project prioritization exercise, input from the CIP Working group, and other relevant information, the Borough Manager and Finance Director will analyze and adjust the preliminary capital improvement plan if necessary.

Because resources are limited, the recommended preliminary plan may result in funding imbalance. A variety of strategies can be employed to address funding imbalance such as the deferral or elimination of projects, adjustments to project cost, and/or a modification of the allocation of Borough resources to capital projects.

#### **7. Finalize the Capital Improvement Plan**

The Borough Manager and Finance Director will organize the information gathered throughout the process to establish the capital improvement plan. The Borough Manager and Finance Director are responsible for incorporating feedback from department heads, the CIP Working Group, committee members, and Council into the plan. The plan will be coordinated with the Borough's General Fund budget and overall strategic goals. The final plan will be available for public inspection in parallel with the annual Borough budget adoption process.

#### **8. Monitor the program**

The department heads and other relevant parties are accountable for tracking the progress of their own initiatives; however, the Borough Manager and Finance Director will employ the appropriate monitoring tools to ensure efficient implementation of capital projects. As previously stated, the CIP Working Group will meet regularly to discuss the status of projects, review budget developments, and identify potential remedies to unforeseen obstacles. The Finance Director maintains a centralized list of all capital initiatives that is updated regularly with status changes.



## Capital Budget Calendar

July
Borough completes an asset inventory assessment
The CIP Working groups meets to discuss the status of current projects
August
Borough Manager and Finance Director distribute project request forms
Borough Manager and Finance Director meet with the CIP Working Group and department heads to discuss project requests
September
Borough Manager and Finance Director review project requests and develop preliminary prioritization
Finance Department prepares financial analysis/assessment of fiscal capacity
October
Borough Manager and Finance Director adjust preliminary CIP based on prioritization and financial assessments
Borough Manager and Finance Director meet with department heads and members of the CIP Working Group to discuss draft CIP
Borough Manager and Finance Director review the Draft CIP with Finance Committee
November
Borough Manager and Finance Director amend draft based on internal reviews and budget developments; submit to council
Final revision and proofreading of the proposed CIP
December
Borough Council budget presentation and adoption

## **Funding Sources**

### **Types of Funding**

CAPITAL RESERVE FUND: The Borough funds a number of capital projects from the Capital Reserve Fund, which is funded through transfers from the General Fund. These projects are funded on a PAYGO basis and are often combined with other funding sources.

GRANTS: The Borough receives grant funding from a variety of sources including the federal government, the Commonwealth of Pennsylvania, or other authorities and provide support for capital projects.

LIQUID FUELS: The Commonwealth's Municipal Liquid Fuels Program funds a range of projects to support construction, reconstruction, maintenance, and repair of public roads or streets. The amount of funds in a municipality's allocation is based on its population and miles of roads on their approved Liquid Fuels Inventory.

DEBT: Because Capital projects have a useful life extending beyond a few years, many municipalities may incur debt in the form of municipal bonds in order to complete capital projects.

Debt funding will allow the Borough to spread costs over the useful life of the project so that all project users, existing and future, will participate in the repayment. Moreover, spreading repayment over a number of years allows the Borough to fund projects that it otherwise could not afford with existing monies on hand.

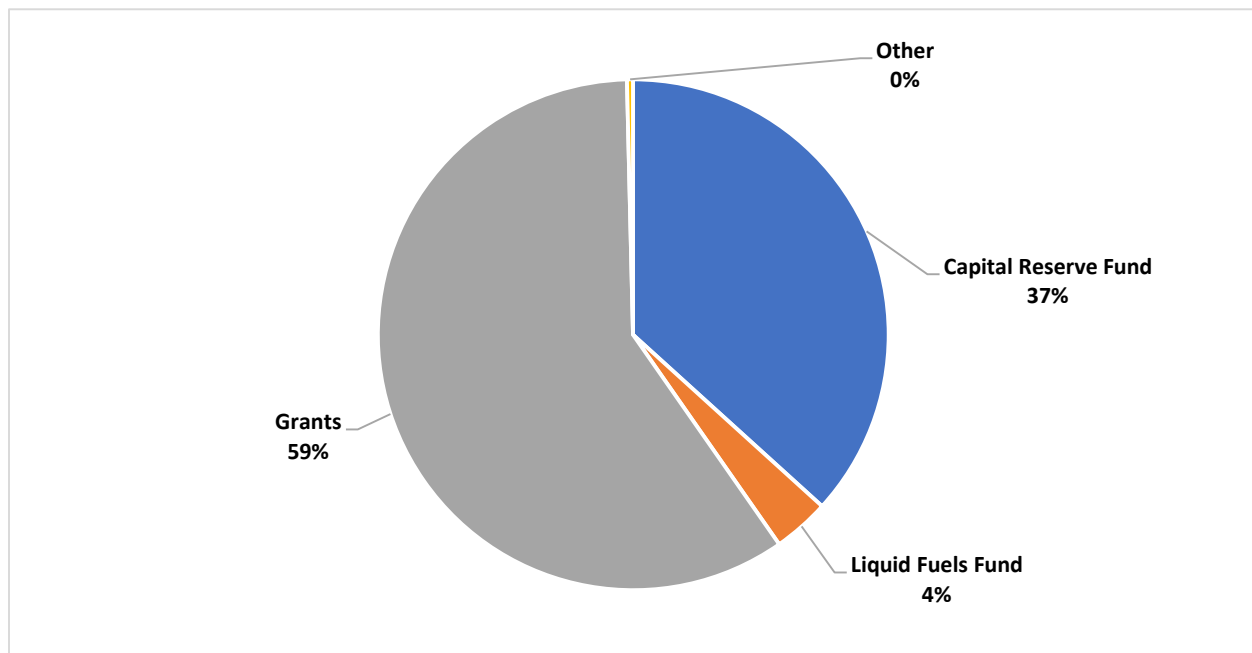
OTHER: The Borough uses numerous other sources to pay for capital projects including foundations, non-profit organizations, and other private sources.

## Five-Year Summary

### Five Year Summary: Funding Sources

	2026	2027	2028	2029	2030	Total
Capital Reserve Fund	\$1,551,100	\$1,122,600	\$1,254,000	\$1,154,000	\$681,000	<b>\$5,762,700</b>
Liquid Fuels Fund	\$151,000	\$151,000	\$151,000	\$151,000	\$151,000	<b>\$755,000</b>
Grants	\$2,504,000	\$4,779,600	\$1,062,500	\$400,000	\$200,000	<b>\$8,946,100</b>
Debt	\$0	\$0	\$0	\$0	\$7,000,000	<b>\$7,000,000</b>
Other	\$16,000	\$6,000	\$6,000	\$6,000	\$6,000	<b>\$40,000</b>
Unknown	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$4,222,100</b>	<b>\$6,059,200</b>	<b>\$2,473,500</b>	<b>\$1,711,000</b>	<b>\$8,038,000</b>	<b>\$22,503,800</b>

**2026 Capital Program  
Funding Source Summary**

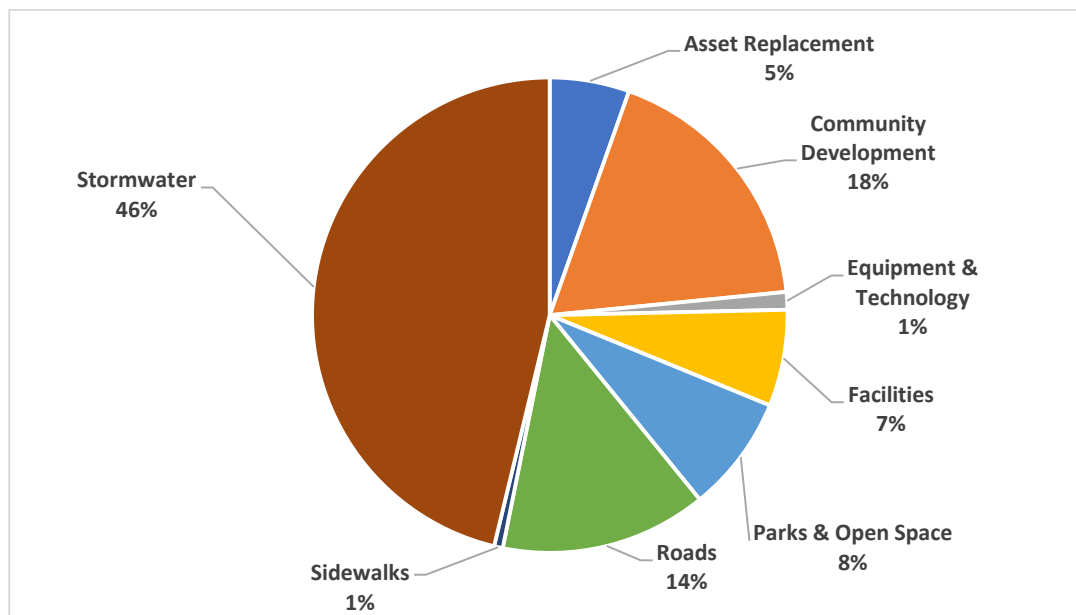


**Key Takeaway:** The FY 2026 Capital Program is approximately \$4.2 million, of which 37% is funded through the capital reserve and nearly 60% through secured grant revenue. The capital program increases in 2027 due to grant funding associated with 3<sup>rd</sup> Street Bridge construction project and subsequently levels out in 2028 as significant projects reach completion.

## Five-year Summary: Expenditures by Function

Function	2026	2027	2028	2029	2030	Total
Asset Replacement	\$227,000	\$155,000	\$192,000	\$74,000	\$76,000	<b>\$724,000</b>
Community Development	\$755,000	\$4,679,800	\$1,500,000	\$100,000	\$0	<b>\$7,034,800</b>
Equipment & Technology	\$49,900	\$54,500	\$4,500	\$0	\$0	<b>\$108,900</b>
Facilities	\$275,000	\$250,000	\$200,000	\$700,000	\$7,200,000	<b>\$8,625,000</b>
Parks & Open Space	\$332,500	\$60,000	\$200,000	\$35,000	\$310,000	<b>\$937,500</b>
Roads	\$589,000	\$222,000	\$222,000	\$222,000	\$222,000	<b>\$1,477,000</b>
Sidewalks	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	<b>\$125,000</b>
Stormwater	\$1,936,700	\$0	\$0	\$550,000	\$0	<b>\$2,486,700</b>
Traffic Calming	\$27,000	\$438,000	\$55,000	\$5,000	\$205,000	<b>\$730,000</b>
Transportation	\$5,000	\$175,000	\$75,000	\$0	\$0	<b>\$255,000</b>
<b>Total</b>	<b>\$4,222,100</b>	<b>\$6,059,300</b>	<b>\$2,473,500</b>	<b>\$1,711,000</b>	<b>\$8,038,000</b>	<b>\$22,503,900</b>

**2026 Capital Program  
Expenditures by Function**



**Key Takeaway:** The FY 2026 capital program prioritizes infrastructure improvements, specifically aimed at reducing the impact of stormwater runoff on Ridge and North Olive Streets. Additional investments in community development projects and the road program will account for 18% and 14% of the capital budget, respectively. Over the course of the 5-year program, the most significant expenditures by function are facilities (\$8.6 million), community development (\$7.0 million) and stormwater (\$2.4 million).

## Fiscal Capacity

The tables below illustrate the projected annual cash flows in the Borough's Capital Reserve Fund (excluding grant revenue). The Borough expects \$1,000,000 in annual transfers from the General Fund to the Capital Reserve Fund through the projection period, with the exception of a \$500,000 transfer in 2026.

The transfer is funded from parking meters which has been earmarked as a sustainable source of revenue for the CIP.

### Capital Reserve Account

	2026	2027	2028	2029	2030	Total
Beginning Balance	\$2,868,500	\$1,817,400	\$1,694,800	\$1,440,800	\$1,286,800	
Transfers In	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	<b>\$4,500,000</b>
Expenditures	\$1,551,100	\$1,122,600	\$1,254,000	\$1,154,000	\$816,000	<b>\$5,897,700</b>
Ending Balance	<b>\$1,817,400</b>	<b>\$1,694,800</b>	<b>\$1,440,800</b>	<b>\$1,286,800</b>	<b>\$1,470,800</b>	

**Key Takeaway:** Over the 5-year program the ending balance is stable and around \$1.5 million. At the end of any given year, the Borough will also transfer additional net revenues over expenses into the capital reserve account to help build reserves over time.

## **2026-2030 Capital Improvement Plan**

### **Projects in Detail**



The capital planning process (as described on page 4-5) helped the Borough right-size our capital program. The 5-year CIP prioritizes asset presentation and replacement; public safety and quality of life projects; and strategic community development projects.

Below is the list of approved projects and estimated funding per year.

### 2026-2030 CIP: Project Listing

Department	Projects	2026	2027	2028	2029	2030	Total
Administration	Third Street Bridge and Environmental Restoration	\$660,000	\$4,000,000	\$0	\$0	\$0	\$4,660,000
Administration	State Street Streetscape Project	\$0	\$667,300	\$0	\$100,000	\$0	\$767,300
Administration	Plum Street South and North	\$85,000	\$0	\$1,500,000	\$0	\$0	\$1,585,000
Administration	EV Charging Stations	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Administration	Jitney Circulator	\$0	\$150,000	\$75,000	\$0	\$0	\$225,000
Code Enforcement	Codes Car	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Code Enforcement	Permit Tracking Software System	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Engineering	Borough Street Paving and ADA Ramps	\$172,000	\$172,000	\$172,000	\$172,000	\$172,000	\$860,000
Engineering	State Street Bollards	\$297,000	\$0	\$0	\$0	\$0	\$297,000
Engineering	Green Stormwater Improvements Ridge & North Olive	\$755,000	\$0	\$0	\$0	\$0	\$755,000
Engineering	Gray Stormwater Improvements Ridge & North Olive	\$1,181,700	\$0	\$0	\$0	\$0	\$1,181,700
Engineering	Stormwater Improvements for Edgmont Street	\$0	\$0	\$0	\$550,000	\$0	\$550,000
Engineering	Traffic Calming - Olive Street "6C" – Revised	\$0	\$23,000	\$0	\$0	\$0	\$23,000
Engineering	Traffic Calming – Providence Road - 3E	\$0	\$0	\$50,000	\$0	\$200,000	\$250,000
Engineering	Traffic Calming - Painted Curb Extensions & Street Murals	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Engineering	Traffic Calming - 5 Points Intersection "5E"	\$0	\$370,000	\$0	\$0	\$0	\$370,000
Fire	Bell Tower, Doors and Windows	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Police	Police Vehicle Replacement	\$55,000	\$70,000	\$72,000	\$74,000	\$76,000	\$347,000
Police	Body Worn Cameras	\$4,500	\$4,500	\$4,500	\$0	\$0	\$13,500
Police	Video Camera System	\$45,000	\$20,000	\$0	\$0	\$0	\$65,000
Police	Rifle Ballistic Body Armor and Ballistic Shield	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Police	Tasers	\$400	\$0	\$0	\$0	\$0	\$400
Public Works	Replace 2015 Ford F550 Dump Truck	\$0	\$85,000	\$0	\$0	\$0	\$85,000
Public Works	Replace 2014 Freightliner Trash Truck	\$0	\$0	\$120,000	\$0	\$0	\$120,000
Public Works	Replace 2009 Ford F750 Dump Truck	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Public Works	Public Works Equipment	\$22,000	\$0	\$0	\$0	\$0	\$22,000
Public Works	Hometown Hero Banners	\$0	\$12,500	\$0	\$0	\$0	\$12,500
Public Works	West End Gateway Sign Repair	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Department	Projects	2026	2027	2028	2029	2030	Total
Public Works	Parking Facility Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$7,150,000	\$7,750,000
Public Works	Borough Facility Maintenance	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$325,000
Public Works	Borough Facility Maintenance - Roof Replacement	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Public Works	Shade Tree Inventory	\$0	\$0	\$40,000	\$0	\$0	\$40,000
Public Works	Shade Tree Plantings	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Public Works	Heritage Park –Gateways & Memorial Plaques	\$0	\$25,000	\$125,000	\$0	\$0	\$150,000
Public Works	Robust Tree Canopy/Heat Island Mitigation Project	\$0	\$0	\$0	\$0	\$275,000	\$275,000
Public Works	Park Improvements - Flexible Seating for Parks	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Public Works	State St. Planters	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Public Works	Borough Roads, Highway, and Inlet Maintenance	\$120,000	\$50,000	\$50,000	\$50,000	\$50,000	\$320,000
Public Works	Borough Sidewalk Maintenance	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Public Works	West End Planters	\$12,000	\$0	\$0	\$0	\$0	\$12,000
Public Works	Thermoplastic Markings	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Public Works	State and Veterans Square RRFBs	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Public Works	Bike Infrastructure and Facilities	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Recreation	Media Youth Center – Improvements to Building & Grounds	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Recreation	Barrall Field and Elementary School Grounds	\$287,500	\$0	\$0	\$0	\$0	\$287,500
<b>Total</b>		<b>\$4,222,100</b>	<b>\$6,059,300</b>	<b>\$2,473,500</b>	<b>\$1,711,000</b>	<b>\$8,038,000</b>	<b>\$22,503,900</b>

**Key Takeaway:** Large capital projects are spread out over the five years. This includes Ridge and Olive stormwater project for 2026, 3<sup>rd</sup> Street Pedestrian Bridge in 2027, Plum Street North and South in 2028, Edgmont Stormwater Improvements for 2029 and Parking Facility Maintenance for 2030. The 5-year program also includes various traffic calming projects and shade tree projects to help improve the Borough's tree canopy.



## **Administration**

## THIRD STREET BRIDGE AND ENVIRONMENTAL RESTORATION

**COMMENCEMENT DATE:** 2023

**COMPLETION DATE:** 2028

**DEPARTMENT:** Administration

**DESCRIPTION:** Replace Third Street with pedestrian and bicycle bridge. The project includes environmental restoration of 4-acre area of former Broomall's Lake and a gateway connection to Glenn Providence Park. Mainly funded through TIP and RACP. Borough also requested FY 2026 CPF from Rep. Scanlon's Office to cover 3% funding gap.

**FUNCTION:** Community Development

**PROJECT/FUNDING STATUS:** In preliminary design phase. 97% grant-funded.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$132,000	-	-	-	-	<b>\$132,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	\$528,000	\$4,000,000	-	-	-	<b>\$4,528,000</b>
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$660,000</b>	<b>\$4,000,000</b>	-	-	-	<b>\$4,660,000</b>

**DETAILED EXPLANATION OF COST:**

Estimated preliminary design costs:	\$ 700,000
Final design:	\$ 500,000
Construction:	\$3,500,000
Total cost:	\$4,700,000

**OPERATING BUDGET IMPACT:** N/A

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:**

2021 Open Space, Parks, Recreation and Bicycle Routes Plan

## STATE STREET STREETScape PROJECT

**COMMENCEMENT DATE:** 2027

**COMPLETION DATE:** 2033

**DEPARTMENT:** Administration

**DESCRIPTION:** In discussion with the MBA, create a Master Plan for improvements to State Street to be implemented in conjunction with the SEPTA Trolley Modernization Project (scheduled for design Q3 2029-2031 and construction Q3 2032-2034). Project will see economies of cost if it is implemented when street is already being torn up for the trolley modernizations. Includes street repaving, vivid pedestrian crosswalks, 60' wide art crosswalk connecting the middle and south blocks of Plum Street Mall, bus and trolley stop upgrades, trash and recycling system improvements, expansion of tree canopy. Convert all lights on state street to LED lights and replace the decorative poles in a multi-year approach starting in 2026. Phase 1 includes 111 lights in the State Street District. Phase 2 includes the remaining 60 lights surrounding the State Street District. Also, upgrading sound system on State Street. This project assumes 50% funding from DCED Main Street Matters Grant.

**FUNCTION:** Community Development

**PROJECT/FUNDING STATUS:** No funding yet. Seeking MSM grants for lighting and sound system in 2026. Conduct study in 2029 to plan full streetscape including trees, curbing, pavers, silva cells. Implement in 2032 (in coordination with SEPTA trolley modernization project)

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	-	\$333,600	-	\$50,000	-	<b>\$383,600</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	\$333,600	-	\$50,000	-	<b>\$383,600</b>
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	-	<b>\$667,200</b>	-	<b>\$100,000</b>	-	<b>\$767,200</b>

**DETAILED EXPLANATION OF COST:**

2027 Streetlights and sound system: \$667,250  
 2029 Planning effort: \$100,000

**OPERATING BUDGET IMPACT:** There is no anticipated increase to our operating costs.

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:** N/A

## PLUM STREET SOUTH AND NORTH

**COMMENCEMENT DATE:** 2026

**COMPLETION DATE:** 2028

**DEPARTMENT:** Administration

**DESCRIPTION:** Complete the design and engineering for the northern and southern blocks of Plum Street Mall as an extension of the newly rehabbed middle block.

**FUNCTION:** Community Development

**PROJECT/FUNDING STATUS:** No funding yet. Applied for planning grant in 2024 and 2025.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$35,000	-	\$500,000	-	-	\$535,000
Liquid Fuels Fund	-	-	-	-	-	-
Grants	\$50,000	-	\$1,000,000	-	-	\$1,050,000
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$85,000</b>	<b>-</b>	<b>\$1,500,000</b>	<b>-</b>	<b>-</b>	<b>\$1,585,000</b>

**DETAILED EXPLANATION OF COST:**

2026 estimated total \$85,000 includes anticipated \$50,000 Main Street Matters grant, \$35,000 capital reserve funds.

Implementation placeholder estimate in 2028 for \$1,500,000.

**OPERATING BUDGET IMPACT:** N/A

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:**

2015 Comprehensive Plan, 2019 Plum Street Concept Plan

## EV CHARGING STATIONS

**COMMENCEMENT DATE:** 2026

**COMPLETION DATE:** 2026

**DEPARTMENT:** Administration

**DESCRIPTION:** Provide dual head EV charging station for our own fleet. Encourage private stations. Consider public stations on public lots.

**FUNCTION:** Transportation

**PROJECT/FUNDING STATUS:** Council exploration.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$5,000	-	-	-	-	\$5,000
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,000</b>

**DETAILED EXPLANATION OF COST:**

\$5,000 total estimated cost for station.

**OPERATING BUDGET IMPACT:** Possible minor increase in electricity costs.

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:** N/A

## JITNEY CIRCULATOR

**COMMENCEMENT DATE:** 2027

**COMPLETION DATE:** 2028

**DEPARTMENT:** Administration

**DESCRIPTION:** Feasibility study and purchase of an electric jitney circulator

**FUNCTION:** Transportation

**PROJECT/FUNDING STATUS:** Concept idea; expression of interest submitted for DVRPC for TOP Grant

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	-	-	\$75,000	-	-	\$75,000
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	\$150,000	-	-	-	\$150,000
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	-	<b>\$150,000</b>	<b>\$75,000</b>	-	-	<b>\$225,000</b>

**DETAILED EXPLANATION OF COST:**

Total of \$225,000 includes costs associated with feasibility study and purchase of the jitney.

**OPERATING BUDGET IMPACT:** Annual maintenance costs and labor costs associated with operator.

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:**

Comprehensive Plan

## **Code Enforcement**

## CODES CAR

**COMMENCEMENT DATE:** 2026

**COMPLETION DATE:** 2026

**DEPARTMENT:** Code Enforcement

**DESCRIPTION:** EV Car for Code Enforcement Director

**FUNCTION:** Asset Replacement

**PROJECT/FUNDING STATUS:** Preliminary discussion and exploration. To be funded by capital reserve funds.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$65,000	-	-	-	-	<b>\$65,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$65,000</b>	-	-	-	-	<b>\$65,000</b>

**DETAILED EXPLANATION OF COST:** \$65,000 for purchase of the electric vehicle.

**OPERATING BUDGET IMPACT:** Annual maintenance costs.

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:** N/A



## PERMIT TRACKING SOFTWARE SYSTEM

**COMMENCEMENT DATE:** 2027

**COMPLETION DATE:** 2027

**DEPARTMENT:** Code Enforcement

**DESCRIPTION:** Purchase of improved permit tracking software solution for code enforcement department to replace current system.

**FUNCTION:** Equipment & Technology

**PROJECT/FUNDING STATUS:** Currently exploring possible software solutions, no final cost determined yet. Assumes a \$20,000 placeholder estimate for up-front costs.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	-	\$20,000	-	-	-	<b>\$20,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	-	<b>\$20,000</b>	-	-	-	<b>\$20,000</b>

**DETAILED EXPLANATION OF COST:** \$20,000 for new system.

**OPERATING BUDGET IMPACT:** Annual maintenance and licensing fees will likely be required.

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:** N/A

## **Engineering**

## BOROUGH STREET PAVING AND ADA RAMPS

**COMMENCEMENT DATE:** Annual

**COMPLETION DATE:** Annual

**DEPARTMENT:** Engineering

**DESCRIPTION:** The Borough owns 14.89 miles of roadway, PENNDOT has 3.4 miles of roadway

**FUNCTION:** Roads

**PROJECT/FUNDING STATUS:** Funded by Liquid Fuels Program, County grant, and Borough funds

**FUNDING SOURCES:**

	2025	2026	2027	2028	2029	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	<b>\$75,000</b>
Liquid Fuels Fund	\$151,000	\$151,000	\$151,000	\$151,000	\$151,000	<b>\$755,000</b>
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	<b>\$30,000</b>
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$860,000</b>

### DETAILED EXPLANATION OF COST:

Estimated total           \$172,000 annually

Liquid Fuel Funds:       \$151,000

Borough Funds:         \$ 15,000

County Aid:             \$ 6,000

**OPERATING BUDGET IMPACT:** Annual looping maintenance contract awarded to a 3rd party

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:** N/A

## STATE STREET BOLLARDS

**COMMENCEMENT DATE:** 2026

**COMPLETION DATE:** 2026

**DEPARTMENT:** Engineering

**DESCRIPTION:** Bollards and Bus Shelters on State Street

**FUNCTION:** Roads

**PROJECT/FUNDING STATUS:** Actively applying for grants for bollards and bus shelters on State Street.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$15,000	-	-	-	-	<b>\$15,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	\$282,000	-	-	-	-	<b>\$282,000</b>
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$297,000</b>	-	-	-	-	<b>\$297,000</b>

**DETAILED EXPLANATION OF COST:**

94 Bollards: \$247,000 (install and purchase)

2 Bus shelters: \$ 35,000

Engineering: \$ 15,000 (less than 10%)

Total: \$297,000

**OPERATING BUDGET IMPACT:** Maintenance and repair costs

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:** N/A

## **GREEN STORMWATER IMPROVEMENTS RIDGE AND NORTH OLIVE**

**COMMENCEMENT DATE:** 2024

**COMPLETION DATE:** 2026

**DEPARTMENT:** Engineering

**DESCRIPTION:** Relieve excessive and destructive stormwater runoff on Ridge & N. Olive Streets through gray and green infrastructure improvements.

**FUNCTION:** Stormwater

**PROJECT/FUNDING STATUS:** Finalizing engineering plans 2024, going out to bid 2025, over 50% Grant funded

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$355,000	-	-	-	-	<b>\$355,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	\$400,000	-	-	-	-	<b>\$400,000</b>
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$755,000</b>	-	-	-	-	<b>\$755,000</b>

**DETAILED EXPLANATION OF COST:**

Estimated engineering: \$ 40,000

Estimated construction: \$715,000

Total: \$755,000

**OPERATING BUDGET IMPACT:** Undetermined.

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:**

2016 Stormwater Master Plan

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**GRAY STORMWATER IMPROVEMENTS RIDGE AND NORTH OLIVE**


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**COMMENCEMENT DATE:** 2026**COMPLETION DATE:** 2026**DEPARTMENT:** Engineering**DESCRIPTION:** Water detention basin near Oakmont apartments to capture water before flowing down Ridge Road.**FUNCTION:** Stormwater**PROJECT/FUNDING STATUS:** Concept plan. \$1,000,000 ARPA H2O COVID-19 Grant Funds**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$181,700	-	-	-	-	<b>\$181,700</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	\$1,000,000	-	-	-	-	<b>\$1,000,000</b>
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$1,181,700</b>	-	-	-	-	<b>\$1,181,700</b>

**DETAILED EXPLANATION OF COST:**

Estimated Total \$1,200,000. Includes \$1,030,000 ARPA H2O Grant and \$170,000 of Borough funds

**OPERATING BUDGET IMPACT:** Undetermined**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:**

2016 Stormwater Master Plans

## STORMWATER IMPROVEMENTS FOR EDMONT STREET

**COMMENCEMENT DATE:** 2029

**COMPLETION DATE:** 2030

**DEPARTMENT:** Engineering

**DESCRIPTION:** Mitigate stormwater flooding on Edgmont from Fourth St. to Front St. through a system of infiltrative Tree Pits, Tree Trenches, Tree Pit Bump outs, and gray infrastructure facility.

**FUNCTION:** Stormwater

**PROJECT/FUNDING STATUS:** No plans and no final cost estimate. Assumption of a construction grant with a 30% match. Needs a Council Champion.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	-	-	-	\$200,000	-	<b>\$200,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	\$350,000	-	<b>\$350,000</b>
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>\$550,000</b>	-	<b>\$550,000</b>

**DETAILED EXPLANATION OF COST:**

Estimated Design: \$ 50,000  
 Estimated Implementation: \$500,000  
 Total: \$550,000

**OPERATING BUDGET IMPACT:** Undetermined.

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:**

2021 Open Space, Parks, Recreation and Bicycle Routes Plan  
 2016 Stormwater Master Plan

## **TRAFFIC CALMING – OLIVE STREET “6C” (REVISED)**

**COMMENCEMENT DATE:** 2027

**COMPLETION DATE:** 2027

**DEPARTMENT:** Engineering

**DESCRIPTION:** Full re-greening and T-off of intersection at Olive and 8th Street.

**FUNCTION:** Traffic Calming

**PROJECT/FUNDING STATUS:** Concept Plan only. No grant funds and no engineered plans.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	-	\$23,000	-	-	-	\$23,000
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	-	<b>\$23,000</b>	-	-	-	<b>\$23,000</b>

### **DETAILED EXPLANATION OF COST:**

Estimated Engineering: \$ 3,000

Construction: \$20,000

Total Cost: \$23,000

**OPERATING BUDGET IMPACT:** Unknown

### **ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:**

2020 Traffic Calming Plan



## TRAFFIC CALMING - PROVIDENCE ROAD ("3E")

**COMMENCEMENT DATE:** 2028

**COMPLETION DATE:** 2030

**DEPARTMENT:** Engineering

**DESCRIPTION:** Implement traffic calming per 2020 Traffic Calming Plan - "3E" is Right turn only from Jefferson to Providence.

**FUNCTION:** Traffic Calming

**PROJECT/FUNDING STATUS:** Concept sketch only. Commission study in 2028, with implementation in 2030. Assumes grant funds secured by 2030.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	-	-	\$50,000	-	-	\$50,000
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	\$200,000	\$200,000
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	-	-	\$50,000	-	\$200,000	\$250,000

**DETAILED EXPLANATION OF COST:**

Estimated Study: \$ 50,000  
 Design & engineering: \$ 25,000  
 Estimated construction: \$175,000  
 Total: \$250,000

**OPERATING BUDGET IMPACT:** Unknown

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:**

2020 Traffic Calming Plan

## **TRAFFIC CALMING – PAINTED CURB EXTENSIONS & STREET MURALS**

**COMMENCEMENT DATE:** Annual

**COMPLETION DATE:** Annual

**DEPARTMENT:** Engineering

**DESCRIPTION:** Move to painted curb extensions instead of murals in the intersections.

**FUNCTION:** Traffic Calming

**PROJECT/FUNDING STATUS:** Recommended in 2020 Traffic Calming Plan (at least 5 intersections detailed).

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	<b>\$25,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$25,000</b>

**DETAILED EXPLANATION OF COST:**

Estimated administrative costs: \$2,000

Estimated implementation (artist, materials, and events): \$3,000

**OPERATING BUDGET IMPACT:** Unknown

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:**

2020 Traffic Calming Plan

## TRAFFIC CALMING – 5 POINTS INTERSECTION (“5E”)

**COMMENCEMENT DATE:** 2027

**COMPLETION DATE:** 2027

**DEPARTMENT:** Engineering

**DESCRIPTION:** Improve the 5-Points sidewalks with crosswalks and a porkchop for pedestrian safety. This does not include the IWB sidewalk.

**FUNCTION:** Traffic Calming

**PROJECT/FUNDING STATUS:** Concept Plan. Applied for SS4A Grant (requested \$296,000) in 2025.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	-	\$74,000	-	-	-	<b>\$74,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	\$296,000	-	-	-	<b>\$296,000</b>
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	-	<b>\$370,000</b>	-	-	-	<b>\$370,000</b>

**DETAILED EXPLANATION OF COST:**

Estimated Engineering & Design: \$ 45,000  
 Estimated Construction: \$325,000  
 Total Cost: \$370,000

**OPERATING BUDGET IMPACT:** Unknown

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:**

2020 Traffic Calming Plan, Delco Vision Zero

## **Fire**

## **FIREHOUSE BELL TOWER, DOORS AND WINDOWS**

**COMMENCEMENT DATE:** 2027

**COMPLETION DATE:** 2027

**DEPARTMENT:** Fire

**DESCRIPTION:** Replace 5 exterior doors, 20 windows and bell tower.

**FUNCTION:** Facilities

**PROJECT/FUNDING STATUS:** To be funded by capital reserve in anticipated year.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	-	\$50,000	-	-	-	<b>\$50,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	-	<b>\$50,000</b>	-	-	-	<b>\$50,000</b>

**DETAILED EXPLANATION OF COST:**

Estimated costs:

Doors and windows: \$25,000

Bell tower: \$25,000

**OPERATING BUDGET IMPACT:** N/A

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:** N/A

## **Police**

## POLICE VEHICLE REPLACEMENT

**COMMENCEMENT DATE:** Annual

**COMPLETION DATE:** Annual

**DEPARTMENT:** Police

**DESCRIPTION:** Purchase of Police Interceptor (Ford Hybrid)

**FUNCTION:** Asset Replacement

**PROJECT/FUNDING STATUS:** Annual recurring expenditure - vehicle replacements

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$55,000	\$70,000	\$72,000	\$74,000	\$76,000	<b>\$347,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$55,000</b>	<b>\$70,000</b>	<b>\$72,000</b>	<b>\$74,000</b>	<b>\$76,000</b>	<b>\$347,000</b>

**DETAILED EXPLANATION OF COST:**

Cost reflects purchase of vehicle, upfitting of emergency lighting, siren, equipment and lettering.

**OPERATING BUDGET IMPACT:** Related Vehicle maintenance

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:** N/A

## BODY WORN CAMERAS

**COMMENCEMENT DATE:** 2024

**COMPLETION DATE:** 2028

**DEPARTMENT:** Police

**DESCRIPTION:** Purchasing of Axon Body Worn Cameras

**FUNCTION:** Equipment & Technology

**PROJECT/FUNDING STATUS:** Currently in the period of paying the annual costs through 2028.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$4,500	\$4,500	\$4,500	-	-	<b>\$13,500</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	-	-	<b>\$13,500</b>

**DETAILED EXPLANATION OF COST:**

Total Project Cost: \$60k lump sum in 2024, \$4.5k per year until 2028; Includes: Cameras, Storage, Mounts, Evidence and Charging Station;

**OPERATING BUDGET IMPACT:** Annual Recurring Items: about \$1,000 annually for storage and evidence; Storage: \$550; Evidence: \$40/month

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:** N/A



## VIDEO CAMERA SYSTEM

**COMMENCEMENT DATE:** 2024

**COMPLETION DATE:** 2027

**DEPARTMENT:** Police

**DESCRIPTION:** \$19,680 per intersection, \$1,625 per camera at complex; 2025 and 2026 locations - Jackson and Baltimore camera, link to Plum Street, Five points and back of Media Borough complex parking lot, Manchester and Baltimore

**FUNCTION:** Equipment and Technology

**PROJECT/FUNDING STATUS:** Currently several years into multi-year project.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$45,000	\$20,000	-	-	-	<b>\$65,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$45,000</b>	<b>\$20,000</b>	-	-	-	<b>\$65,000</b>

**DETAILED EXPLANATION OF COST:** Total estimated cost - \$80,000, split over multiple years (including prior years).

**OPERATING BUDGET IMPACT:** Estimated \$10,000 per year in recurring annual costs.

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED**

N/A

## RIFLE BALLISTIC ARMOR AND BALLISTIC SHIELD

**COMMENCEMENT DATE:** 2027

**COMPLETION DATE:** 2027

**DEPARTMENT:** Police

**DESCRIPTION:** Ballistic shields provide safety for active shooter situations; for 4 vehicles

**FUNCTION:** Equipment and Technology

**PROJECT/FUNDING STATUS:** Preliminary discussion. To be funded by capital reserve funds.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	-	\$10,000	-	-	-	<b>\$10,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	-	<b>\$10,000</b>	-	-	-	<b>\$10,000</b>

**DETAILED EXPLANATION OF COST:** Total estimated cost: \$10,000.

**OPERATING BUDGET IMPACT:** N/A

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED**

N/A

## TASERS

**COMMENCEMENT DATE:** 2024

**COMPLETION DATE:** 2026

**DEPARTMENT:** Police

**DESCRIPTION:** Continuation of payment for the Taser replacement project

**FUNCTION:** Equipment & Technology

**PROJECT/FUNDING STATUS:** Entering final year of multiple years of payments.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$400	-	-	-	-	<b>\$400</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$400</b>	-	-	-	-	<b>\$400</b>

**DETAILED EXPLANATION OF COST:** \$400 per year

**OPERATING BUDGET IMPACT:** Undetermined

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:** NA

## **Public Works**

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## REPLACE 2015 FORD F-550 DUMP TRUCK

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**COMMENCEMENT DATE:** 2027

**COMPLETION DATE:** 2027

**DEPARTMENT:** Public Works

**DESCRIPTION:** Replace 2015 F-550 with new F-550 dump truck.

**FUNCTION:** Asset Replacement

**FUNDING STATUS:** To be funded by capital reserve in year of acquisition.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	-	\$85,000	-	-	-	<b>\$85,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	-	<b>\$85,000</b>	-	-	-	<b>\$85,000</b>

**DETAILED EXPLANATION OF COST:** Estimated purchase price of \$85,000.

**OPERATING BUDGET IMPACT:** Maintenance costs estimated at \$1,200/year.

**ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED:** N/A

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## REPLACE 2014 FREIGHTLINER TRASH TRUCK

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**COMMENCEMENT DATE:** 2028

**COMPLETION DATE:** 2028

**DEPARTMENT:** Public Works

**DESCRIPTION:** Replace 2014 Freightliner Trash Truck

**FUNCTION:** Asset Replacement

**FUNDING STATUS:** To be funded by capital reserve in year of acquisition.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	-	-	\$120,000	-	-	<b>\$120,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	-	-	<b>\$120,000</b>	-	-	<b>\$120,000</b>

**DETAILED EXPLANATION OF COST:** Estimated purchase price of \$120,000

**OPERATING BUDGET IMPACT:** Estimated maintenance costs at \$1,200/year

**ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED:** N/A

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## REPLACE 2009 FORD F-750 DUMP TRUCK

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**COMMENCEMENT DATE:** 2026

**COMPLETION DATE:** 2026

**DEPARTMENT:** Public Works

**DESCRIPTION:** Replace 2009 F-750 with new F-750 dump truck.

**FUNCTION:** Asset Replacement

**FUNDING STATUS:** To be funded by capital reserve in year of acquisition.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$85,000	-	-	-	-	<b>\$85,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$85,000</b>	-	-	-	-	<b>\$85,000</b>

**DETAILED EXPLANATION OF COST:** Estimated purchase price of \$85,000.

**OPERATING BUDGET IMPACT:** Estimated maintenance costs at \$1,200/year.

**ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED:** N/A

## **PUBLIC WORKS EQUIPMENT**

**COMMENCEMENT DATE:** 2026

**COMPLETION DATE:** 2026

**DEPARTMENT:** Public Works

**DESCRIPTION:** Replace Mower and Paint Machine

**FUNCTION:** Asset Replacement

**FUNDING STATUS:** To be funded by capital reserve in year of acquisition.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$22,000	-	-	-	-	<b>\$22,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$22,000</b>	-	-	-	-	<b>\$22,000</b>

**DETAILED EXPLANATION OF COST:** Estimated purchase price of \$22,000 for mower and paint machine.

**OPERATING BUDGET IMPACT:** Annual maintenance costs

**ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED:** N/A



## HOMETOWN HERO BANNERS

**COMMENCEMENT DATE:** 2027

**COMPLETION DATE:** 2027

**DEPARTMENT:** Public Works

**DESCRIPTION:** Install Hometown Hero Banners throughout Monroe Street on PECO poles.

**FUNCTION:** Community Development

**FUNDING STATUS:** Concept plan. No funding beyond capital reserve funds.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	-	\$12,500	-	-	-	<b>\$12,500</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	-	<b>\$12,500</b>	-	-	-	<b>\$12,500</b>

**DETAILED EXPLANATION OF COST:** \$12,500 (PECO + Install)

**OPERATING BUDGET IMPACT:** Maintenance and repair costs

**ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED:** N/A

## WEST END GATEWAY SIGN REPAIR

**COMMENCEMENT DATE:** 2026

**COMPLETION DATE:** 2026

**DEPARTMENT:** Public Works

**DESCRIPTION:** Repair West End Gateway Sign

**FUNCTION:** Community Development

**FUNDING STATUS:** To be funded through insurance claim reimbursement.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	-	-	-	-	-	-
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	\$10,000	-	-	-	-	<b>\$10,000</b>
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$10,000</b>	-	-	-	-	<b>\$10,000</b>

**DETAILED EXPLANATION OF COST:** \$10,000 total estimated repair costs

**OPERATING BUDGET IMPACT:** Undetermined

**ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED:** N/A

## PARKING FACILITY MAINTENANCE

**COMMENCEMENT DATE:** Annual

**COMPLETION DATE:** Annual

**DEPARTMENT:** Public Works

**DESCRIPTION:** Maintenance agreement that addresses repairs throughout Borough parking facilities, plus major capital improvements for the health of the garage. \$7,000,000 Debt placeholder for reconstruction of garage into a multi-use parking/commercial/housing facility.

**FUNCTION:** Facilities

**PROJECT/FUNDING STATUS:** Maintenance/Service Agreement, and capital repairs for Olive Street Garage.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	<b>\$750,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	\$7,000,000	<b>\$7,000,000</b>
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$7,150,000</b>	<b>\$7,750,000</b>

**DETAILED EXPLANATION OF COST:** Estimated \$150,000 per year on ongoing maintenance. Exploring options and waiting on second opinion regarding replacement of the structure.

**OPERATING BUDGET IMPACT:** Annual maintenance fees. Annual operating increase for debt service.

**ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED:**

N/A

## BOROUGH FACILITY MAINTENANCE

**COMMENCEMENT DATE:** Annual

**COMPLETION DATE:** Annual

**DEPARTMENT:** Public Works

**DESCRIPTION:** 2026 includes capital improvements to the facility in Borough Hall, police station, and Community Center.

**FUNCTION:** Facilities

**PROJECT/FUNDING STATUS:** Projects scheduled out for the year.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$325,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$125,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$325,000</b>

### DETAILED EXPLANATION OF COST:

2026 Estimated Details:

A/C Units:	\$ 42,000
PD Drop Ceiling:	\$ 25,000
Minshall House Repairs:	\$ 55,000
Gym Equipment:	\$ 3,000
Estimated Total:	\$125,000

\$50,000 placeholder for future years.

**OPERATING BUDGET IMPACT:** Undetermined

**ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED:**

N/A

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**BOROUGH FACILITY MAINTENANCE – ROOF REPLACEMENT**


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**COMMENCEMENT DATE:** 2029**COMPLETION DATE:** 2029**DEPARTMENT:** Public Works**DESCRIPTION:** Replace Roof**FUNCTION:** Facilities**PROJECT/FUNDING STATUS:** No funding yet, anticipating future replacement.**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	-	-	-	\$400,000	-	<b>\$400,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>\$400,000</b>	-	<b>\$400,000</b>

**DETAILED EXPLANATION OF COST:** \$400,000 placeholder for estimated cost.**OPERATING BUDGET IMPACT:** Unknown**ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED:** N/A

## SHADE TREE INVENTORY

**COMMENCEMENT DATE:** 2028

**COMPLETION DATE:** 2028

**DEPARTMENT:** Public Works

**DESCRIPTION:** Inventory/evaluate all Borough Trees. Looking for potential grants

**FUNCTION:** Parks & Open Space

**PROJECT/FUNDING STATUS:** No funding yet, to explore possible grants.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	-	-	\$40,000	-	-	<b>\$40,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	-	-	<b>\$40,000</b>	-	-	<b>\$40,000</b>

**DETAILED EXPLANATION OF COST:** \$40,000 for inventory and evaluation.

**OPERATING BUDGET IMPACT:** Unknown

**ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED:** N/A

## SHADE TREE PLANTINGS

**COMMENCEMENT DATE:** Annual

**COMPLETION DATE:** Annual

**DEPARTMENT:** Public Works

**DESCRIPTION:** Purchase trees for Shade Tree plantings throughout the Borough.

**FUNCTION:** Parks & Open Space

**PROJECT/FUNDING STATUS:** Continue annual shade tree planting.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>

**DETAILED EXPLANATION OF COST:** \$20,000 for various tree plantings.

**OPERATING BUDGET IMPACT:** Undetermined

**ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED:**

2021 Open Space, Parks, Recreation and Bicycle Routes Plan

## HERITAGE PARK GATEWAYS AND MEMORIAL PLAQUES

**COMMENCEMENT DATE:** 2024

**COMPLETION DATE:** 2028

**DEPARTMENT:** Public Works

**DESCRIPTION:** Project to create gateways to entrances to Heritage Park, design of which will reflect the experience and sensibilities of the Media Black community. Includes memorial plaques within the Park. Community input through the Heritage Park Committee (2021-2022)

**FUNCTION:** Parks and Open Space

**PROJECT/FUNDING STATUS:** Inactive and currently needs a Council Champion. No concept sketch, no plan, no cost estimate as of September 2025.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	-	\$25,000	\$62,500	-	-	<b>\$87,500</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	\$62,500	-	-	<b>\$62,500</b>
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	-	<b>\$25,000</b>	<b>\$125,000</b>	-	-	<b>\$150,000</b>

**DETAILED EXPLANATION OF COST:**

Est. design & engineering: \$10,000; Est. construction: \$140,000; Total: \$150,000

**OPERATING BUDGET IMPACT:** Included in current maintenance for Heritage Park

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:**

2021 Open Space, Parks, Recreation and Bicycle Routes Plan



## **ROBUST TREE CANOPY/HEAT ISLAND MITIGATION PROJECT**

**COMMENCEMENT DATE:** 2030

**COMPLETION DATE:** 2030

**DEPARTMENT:** Public Works

**DESCRIPTION:** Targeting locations highlighted on the Heat Island Map on page 43 of the 2021 Open Space Plan, this project will intervene in some of the most hard-scaped areas of the borough to plant trees using methods that will ensure their long-term success. The project will employ techniques such as tree wells, infiltrative tree pits and tree trenches, and bump outs to provide the trees with sufficient space for root growth and healthy soil. It will create a maintenance plan for caring for the new plantings in their first 5 years.

This project ties in with the Open Space Plan's recommendation for transforming Media streets into linear parks connecting existing parks and open space (page 53 and elsewhere). It could also tie it with stormwater mitigation projects on Edmont and other streets in the borough (see below).

**FUNCTION:** Parks & Open Space

**PROJECT/FUNDING STATUS:** Currently no funding and no plan. This project needs a Council champion.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	-	-	-	-	\$275,000	<b>\$275,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>\$275,000</b>	<b>\$275,000</b>

**DETAILED EXPLANATION OF COST:**

Estimated planning/design: \$ 25,000  
 Est. implementation: \$250,000  
 Est. Total: \$275,000

**OPERATING BUDGET IMPACT:** Will require maintenance and care over first 5 years.

**ALIGNMENT WITH STRATEGIC PLAN & CONSEQUENCE IF NOT APPROVED:**

2021 Open Space, Parks, Recreation and Bicycle Routes Plan

## **PARK IMPROVEMENTS - FLEXIBLE SEATING FOR PARKS**

**COMMENCEMENT DATE:** 2026

**COMPLETION DATE:** 2026

**DEPARTMENT:** Public Works

**DESCRIPTION:** Purchase seating/tables for Heritage Park, Houtman Park, North Plum Street Mall, and Borough Hall properties.

**FUNCTION:** Parks and Open Space

**PROJECT/FUNDING STATUS:** N/A.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$10,000	-	-	-	-	<b>\$10,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$10,000</b>	-	-	-	-	<b>\$10,000</b>

**DETAILED EXPLANATION OF COST:** Estimated cost \$10,000.

**OPERATING BUDGET IMPACT:** N/A

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:**

2021 Open Space, Parks, Recreation and Bicycle Routes Plan

## STATE STREET PLANTERS

**COMMENCEMENT DATE:** Annual

**COMPLETION DATE:** Annual

**DEPARTMENT:** Public Works

**DESCRIPTION:** Planting of State Street planters during spring, summer, and for the holidays.

**FUNCTION:** Parks & Open Space

**PROJECT/FUNDING STATUS:** Annual planter costs.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$15,000	\$15,000	\$15,000	\$15,000	\$150,000	<b>\$210,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$150,000</b>	<b>\$210,000</b>

**DETAILED EXPLANATION OF COST:** Cost estimate is \$15,000 annually.

**OPERATING BUDGET IMPACT:** Annual maintenance cost.

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:** N/A

## **BOROUGH ROADS, HIGHWAY AND INLET MAINTENANCE**

**COMMENCEMENT DATE:** Annual

**COMPLETION DATE:** Annual

**DEPARTMENT:** Public Works

**DESCRIPTION:** 2026 Projects include 500 W. Front SW Install, State/Monroe Traffic Signal Pole, and miscellaneous repairs.

**FUNCTION:** Roads

**PROJECT/FUNDING STATUS:** On call contractor for sinkhole, street issues, small inlet and piping work and repair.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$120,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$320,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$120,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$320,000</b>

### **DETAILED EXPLANATION OF COST:**

2026 Cost Estimate

Front SW Install:	\$50,000
State/Monroe Traffic Signal Pole:	\$20,000
Other Miscellaneous Repairs:	\$50,000
<b>Total</b>	<b>\$120,000</b>

\$50,000 placeholder annually for recurring work needed.

**OPERATING BUDGET IMPACT:** Minimal; This contract intended to support the Public Works department with supplemental support for specialty work.

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:** 2021 Open Space, Parks, Recreation and Bicycle Routes Plan

## BOROUGH SIDEWALK MAINTENANCE

**COMMENCEMENT DATE:** Annual

**COMPLETION DATE:** Annual

**DEPARTMENT:** Public Works

**DESCRIPTION:** The project is a "point & shoot" maintenance contract for Borough owned sidewalks. 2026 Projects: Repair Fire House Parking Lot Apron/sidewalk, Heritage Park

**FUNCTION:** Sidewalks

**PROJECT/FUNDING STATUS:** The Borough adopted this maintenance contract in 2020.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	<b>\$125,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$125,000</b>

**DETAILED EXPLANATION OF COST:** Estimated \$25,000 total cost for all sidewalk projects annually.

**OPERATING BUDGET IMPACT:** Minimal; This contract intended to support the Public Works department with supplemental support for specialty work.

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:** N/A

## WEST END PLANTERS

**COMMENCEMENT DATE:** 2026

**COMPLETION DATE:** 2026

**DEPARTMENT:** Public Works

**DESCRIPTION:** Purchase planters to place at West End to safeguard Borough Utilities.

**FUNCTION:** Traffic Calming

**PROJECT/FUNDING STATUS:** To be funded by capital reserve in year of acquisition.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$12,000	-	-	-	-	<b>\$12,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$12,000</b>	-	-	-	-	<b>\$12,000</b>

**DETAILED EXPLANATION OF COST:** \$12,000 estimated total cost.

**OPERATING BUDGET IMPACT:** Undetermined.

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:** N/A

## THERMOPLASTIC MARKINGS

**COMMENCEMENT DATE:** 2026

**COMPLETION DATE:** 2026

**DEPARTMENT:** Public Works

**DESCRIPTION:** Purchase thermoplastic material for road markings.

**FUNCTION:** Traffic Calming

**PROJECT/FUNDING STATUS:** To be funded by capital reserve in year of acquisition.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$10,000	-	-	-	-	<b>\$10,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$10,000</b>	-	-	-	-	<b>\$10,000</b>

**DETAILED EXPLANATION OF COST:** \$10,000 total estimate cost.

**OPERATING BUDGET IMPACT:** Undetermined.

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:** N/A

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**STATE AND VETERANS SQUARE RRFB's**


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**COMMENCEMENT DATE:** 2027**COMPLETION DATE:** 2027**DEPARTMENT:** Public Works**DESCRIPTION:** Install 4 Rectangular Rapid Flashing Beacons (RRFBs) (8 signs) on SEPTA poles at State Street and Veterans Square**FUNCTION:** Traffic Calming**PROJECT/FUNDING STATUS:** Concept plan. No funding (capital reserve funds).**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	-	\$40,000	-	-	-	<b>\$40,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	-	<b>\$40,000</b>	-	-	-	<b>\$40,000</b>

**DETAILED EXPLANATION OF COST:**

Materials:	\$13,000
Installation:	\$12,000
Thermal camera reading:	\$15,000
Total estimated cost:	\$40,000

**OPERATING BUDGET IMPACT:** Maintenance and repair cost considerations.**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:** N/A



## BIKE INFRASTRUCTURE AND FACILITIES

**COMMENCEMENT DATE:** 2027

**COMPLETION DATE:** 2027

**DEPARTMENT:** Public Works

**DESCRIPTION:** Complete bicycle facilities in the borough, including a plan for strategic placement of bike racks, mapping and signage showing location of bike racks, bike tool and air stations. All existing bike racks will be painted a uniform bright color (red); new bike racks purchased in same color.

**FUNCTION:** Transportation

**PROJECT/FUNDING STATUS:** Concept idea from Open Space plan and to build upon the Bicycle Friendly Community designation. Formal bicycle study and potential TOP grant for study expected in 2026 (not included here). Implementation anticipated for 2027.

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	-	\$25,000	-	-	-	\$25,000
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	-	<b>\$25,000</b>	-	-	-	<b>\$25,000</b>

**DETAILED EXPLANATION OF COST:**

Estimated design & planning: \$ 5,000

Est. implementation: \$20,000

Est. Total: \$25,000

**OPERATING BUDGET IMPACT:** Maintenance, repairs and upkeep anticipated.

**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:**

2021 Open Space, Parks, Recreation and Bicycle Routes Plan

## **Recreation**

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**MEDIA YOUTH CENTER – IMPROVEMENTS TO BUILDING & GROUNDS**


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**COMMENCEMENT DATE:** 2029**COMPLETION DATE:** 2029**DEPARTMENT:** Recreation

**DESCRIPTION:** This needs council coordination with Media Youth Center (MYC). Work with MYC board to create a master plan for both the site and the building to optimize play and recreation, and ecologically enhance the site with a goal of a totally green facility. Master plan in 2029.

**FUNCTION:** Parks & Opens Space**PROJECT/FUNDING STATUS:** Concept idea from Open Space Plan.**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	-	-	-	\$100,000	-	<b>\$100,000</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>\$100,000</b>	-	<b>\$100,000</b>

**DETAILED EXPLANATION OF COST:**

Includes design and engineering and implementation costs.

**OPERATING BUDGET IMPACT:** N/A**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:**

2021 Open Space, Parks, Recreation and Bicycle Routes Plan

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**BARRALL FIELD AND ELEMENTARY SCHOOL GROUNDS**


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**COMMENCEMENT DATE:** 2025**COMPLETION DATE:** 2026**DEPARTMENT:** Recreation

**DESCRIPTION:** This needs a Council champion and coordination with RTMSD and MAGS. Recommended projects include Edgmont Street Foul Ball netting, Field lighting, Tennis Court lighting, Tennis Court resurfacing, Wall repair.

**FUNCTION:** Parks & Opens Space

**PROJECT/FUNDING STATUS:** Concept idea from Open Space Plan. Applied for DCED GTRP Grant (\$244,375) that requires a 15% match

**FUNDING SOURCES:**

	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-
Capital Reserve Fund	\$43,500	-	-	-	-	<b>\$43,500</b>
Liquid Fuels Fund	-	-	-	-	-	-
Grants	\$244,000	-	-	-	-	<b>\$244,000</b>
Debt	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-
Unknown	-	-	-	-	-	-
<b>Total</b>	<b>\$287,500</b>	-	-	-	-	<b>\$287,500</b>

**DETAILED EXPLANATION OF COST:**

Field lighting: \$160,500 (split cost three ways)  
 Tennis Court lighting: \$25,000  
 Tennis Court resurfacing: \$80,000  
 Wall repair: \$22,000  
 Estimated Total: \$287,500

**OPERATING BUDGET IMPACT:** Unknown**ALIGNMENT WITH PLAN & CONSEQUENCE IF NOT APPROVED:**

2021 Open Space, Parks, Recreation and Bicycle Routes Plan