

**Capital Improvement Program
2023 - 2027**

<i>Sewer</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>Total</i>	<i>Notes</i>
VFSA Construction Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	Projects to be determined annually
Upgrades to Pump/ Ejector Stations	\$ 35,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	Quote Received from Hydraterra for Design Project will need to be bid
Inflow & Infiltration Evaluation & Repair	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000	
Repair Sewer Mains	\$ 7,000	\$ 10,000	\$ 12,000	\$ 15,000	\$ 18,000	\$ 62,000	
Total - Sewer	\$ 167,000	\$ 145,000	\$ 147,000	\$ 150,000	\$ 153,000	\$ 697,000	
<i>Buildings and Vehicles</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>Total</i>	<i>Notes</i>
Debt Service Principal (2002 Series & 2013 Series)	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000	Renovations to Borough Hall & Public Works Facilities
Debt Service Interest (2002 Series & 2013 Series)	\$ 484	\$ -	\$ -	\$ -	\$ -	\$ 484	Bonds paid off in Dec. 2022 and Jan. 2023
Municipal Building Renovations (Maintenance & Repairs)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	
Municipal Building Security Camera System	\$ 52,623	\$ -	\$ -	\$ -	\$ -	\$ 52,623	Obtain contractor to advise on this matter - To be completed by Year 2023
Energy Efficiency & Air Quality Improvements	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	EAC to recommend priorities and course of action
Public Works Capital Expenditures	\$ 60,000	\$ 30,000	\$ 50,000	\$ 30,000	\$ 60,000	\$ 230,000	Equipment & Vehicles
Police Capital Expenditures	\$ 72,500	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 392,500	Annual Vehicle Purchase
Total - Buildings and Vehicles	\$ 277,607	\$ 170,000	\$ 190,000	\$ 170,000	\$ 200,000	\$ 1,007,607	
<i>Roads and Bridges</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>Total</i>	<i>Notes</i>
Maintenance & Repairs - Streets	\$ 315,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,515,000	
Bridge Repairs - Bridge Street Bridge	\$ 130,500	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 230,500	Quote Received
Total - Roads and Bridges	\$ 445,500	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 1,745,500	
<i>Parks and Trails</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>Total</i>	<i>Notes</i>
Randolph Woods Development - Phase 1	\$ 250,000	\$ 825,000	\$ -	\$ -	\$ -	\$ 1,075,000	\$250,000 received from DCNR In November 2021 \$159,249 received from DCED in 2022
Randolph Woods Development - Phase 2	\$ -	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 850,000	Dependent upon grant funding
First Avenue Bike Trail Park	\$ 201,500	\$ -	\$ -	\$ -	\$ -	\$ 201,500	\$91,677 from Chester County's Park Preservation Partnership Program Grant
Patriot's Path	\$ -	\$ -	\$ 340,000	\$ 100,000	\$ -	\$ 440,000	Joint project between Malvern Borough, E. Whiteland Twp., & Tredyffrin Twp.
Park Improvements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	Includes \$5,000 of ADA Park Equipment
Trail Construction	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	Construction of trail to connect to the required pedestrian access for Malvern Prep
Recycling Trash Program for Park System	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	EAC to prioritize and recommend course of action
Total - Parks and Trails	\$ 601,500	\$ 950,000	\$ 615,000	\$ 375,000	\$ 275,000	\$ 2,816,500	

**Capital Improvement Program
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Total CIP Budget 2022-2027

