

**Capital Improvement Program
2024 - 2028**

Sewer	2024					2025					2026					2027					2028					Total	2022 Comprehensive Plan: Strategy & Goal Correlating Section(s)	Notes
	2024	2025	2026	2027	2028	2024	2025	2026	2027	2028	2024	2025	2026	2027	2028	2024	2025	2026	2027	2028	2024	2025	2026	2027	2028			
VFSA Construction Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000		Projects to be determined annually					
Upgrades to Pump/ Ejector Stations - Maintenance Work	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 120,000		Per Borough Engineer Recommendation					
Inflow & Infiltration Evaluation & Repair	\$ 150,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 250,000		Per Borough Engineer Recommendation					
Ejector Station 1 Upgrade - Monument Avenue	\$ 410,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 610,000		Analysis from Hydraterra					
Repair Sewer Mains - Maintenance Work	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000							
Total - Sewer	\$ 650,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 1,330,000												
Buildings and Vehicles																												
	2024					2025					2026					2027					2028					Total		Notes
Debt Service Principal (2002 Series & 2013 Series)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Debt Service Interest (2002 Series & 2013 Series)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Municipal Building Renovations (Maintenance & Repairs)	\$ 110,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 510,000												
Municipal Building Security Camera System	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -												
Energy Efficiency & Air Quality Improvements	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 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	\$ 60,000	\$ 30,000	\$ 60,000	\$ 30,000	\$ 60,000	\$ 30,000	\$ 60,000	\$ 30,000	\$ 60,000	\$ 30,000	\$ 60,000	\$ 30,000	\$ 60,000	\$ 240,000							Equipment & Vehicles					
Police Capital Expenditures	\$ 72,500	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 392,500							Annual Vehicle Purchase					
Total - Buildings and Vehicles	\$ 252,500	\$ 220,000	\$ 250,000	\$ 220,000	\$ 250,000	\$ 220,000	\$ 250,000	\$ 220,000	\$ 250,000	\$ 250,000	\$ 1,192,500																	
Roads and Bridges																												
	2024					2025					2026					2027					2028					Total		Notes
Maintenance & Repairs - Streets	\$ 315,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 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	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 230,500												Quote Received					
Old Lincoln Highway	\$ 646,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 646,350												County ARPA Grant awarded for \$725,100 on December 15, 2022 by Chester County Commissioners					
Total - Roads and Bridges	\$ 445,500	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 1,745,500																	
Parks and Trails																												
	2024					2025					2026					2027					2028					Total		Notes
Randolph Woods Development - Phase I	\$ 250,000	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,075,000												\$250,000 received from DCNR In November 2021 \$158,249 received from DCED in 2022					
Randolph Woods Development - Phase IA	\$ -	\$ 100,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000												DCNR RWNP Phase IA - \$324,800					
Randolph Woods Development - Phase II	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 70,000																	
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																						
Trail Construction connecting Malvern Prep and Paoli Battlefield	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000																	Construction of trail to connect to the required pedestrian access for Malvern Prep per SALDO recorded plans					
Open Space Acquisition	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 300,000																						
Recycling Trash Program for Park System	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000																	EAC to prioritize and recommend course of action					
Total - Parks and Trails	\$ 515,000	\$ 995,000	\$ 420,000	\$ 660,000	\$ 270,000	\$ 2,860,000																						

2022 Comprehensive Plan: Strategy Goal Correlating Section(s) will be filled in as applicable in reference to the corresponding project.

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