Capital Improvement Program 2024 - 2028

										_		Total	2022 Comprehensive Plan: Strategy & Goal Correlating Section(s)	Notes
Sewer		2024	-	2025	4	2026		2027	2028		•		Section(S)	
VFSA Construction Fund	\$	50,000	-	50,000		50,000		50,000		50,000	Ş	250,000		Projects to be determined annually
Upgrades to Pump/ Ejector Stations - Maintenance Work	\$	20,000	-	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	\$	250,000		Per Borough Engineer Recommendation
Ejector Station 1 Upgrade - Monument Avenue	\$	410,000	-	50,000	-	50,000	-	50,000		0,000	\$	610,000		Analysis from Hydraterra
Repair Sewer Mains - Maintenance Work	<u></u>	20,000	-	20,000		20,000		20,000		20,000	<u></u>	100,000		
Total - Sewer	>	650,000	\$	170,000	<u>ې</u>	170,000	Ş	170,000	\$ 1/	0,000	Ş	1,330,000		
Buildings and Vehicles		2024		2025		2026		2027	2028	8		Total		Notes
Debt Service Principal (2002 Series & 2013 Series)	\$	-	\$	-	\$	-	\$	1	\$	-	\$	-		Notes
Debt Service Interest (2002 Series & 2013 Series)	Ś	-	Ś	-	Ś	-	Ś	_	<u>,</u> \$	-	Ś	-		
Municipal Building Renovations (Maintenance & Repairs)	\$	110,000	\$	100,000	\$	100,000	\$	100,000	, \$ 10	0,000	\$	510,000		
Municipal Building Security Camera System	-		\$	-	\$	-	\$	-	\$	-	\$	-		
Energy Efficiency & Air Quality Improvements	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$ 1	.0,000	\$	50,000		EAC to recommend priorities and course of action
Public Works Capital Expenditures	\$	60,000	\$	30,000	\$	60,000	\$	30,000	\$6	50,000	\$	240,000		Equipment & Vehicles
Police Capital Expenditures	\$	72,500	\$	80,000	\$	80,000	\$	80,000	\$8	30,000	\$	392,500		Annual Vehicle Purchase
Total - Buildings and Vehicles	\$	252,500	\$	220,000	\$	250,000	\$	220,000	\$25	0,000	\$	1,192,500		
Roads and Bridges		2024		2025		2026		2027	2028			Total		Notes
Maintenance & Repairs - Streets	<u>Ş</u>	315,000		300,000		300,000		300,000		0,000	\$	1,515,000		
Bridge Repairs - Bridge Street Bridge	<u>Ş</u>	130,500	Ş	25,000	Ş	25,000	Ş	25,000	Ş 2	5,000	\$	230,500		Quote Received
Old Lincoln Highway	\$	646,350	\$	-	Ś		4		<u>ـ</u>		Ś	646,350		County ARPA Grant awarded for \$725,100 on December 15, 2022 by Chester County
					,	-	\$	-	Ş	-	7	0.0,000		Commissioners
Total - Roads and Bridges	\$	445,500	\$	325,000		- 325,000	\$ \$	- 325,000	T	5,000	\$	1,745,500		
-	\$	-	\$	-		325,000	\$	325,000	\$ 32		\$	1,745,500		Commissioners
Total - Roads and Bridges Parks and Trails	\$	445,500 2024	\$	325,000 2025			\$		T		\$			Commissioners Notes
Parks and Trails	\$	2024		2025	\$	325,000	\$	325,000 2027	\$ 32 2028		\$ \$	1,745,500		Commissioners Notes \$250,000 received from DCNR In November 2021
Parks and Trails Randolph Woods Development - Phase I	\$ \$ \$	-	\$	2025 825,000	\$	325,000 2026 -	\$	325,000 2027 -	\$ 32 2028	8		1,745,500 Total 1,075,000		Commissioners Notes \$250,000 received from DCNR In November 2021 \$158,249 received from DCED in 2022
Parks and Trails Randolph Woods Development - Phase I Randolph Woods Development - Phase IA	\$ 	2024 250,000	\$\$\$	2025 825,000 100,000	\$ \$ \$ \$	325,000 2026 - 250,000	\$	325,000 2027 - 250,000	\$ 32 2028 \$ \$	-	\$	1,745,500 Total 1,075,000 600,000		Commissioners Notes \$250,000 received from DCNR In November 2021
Parks and Trails Randolph Woods Development - Phase I	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2024	\$\$\$	2025 825,000	\$	325,000 2026 -	\$	325,000 2027 -	\$ 32 2028 \$ \$ \$ \$ 1	8		1,745,500 Total 1,075,000		Commissioners Notes \$250,000 received from DCNR In November 2021 \$158,249 received from DCED in 2022
Parks and Trails Randolph Woods Development - Phase I Randolph Woods Development - Phase IA Randolph Woods Development - Phase II	\$	2024 250,000 - 10,000	\$ \$ \$ \$	2025 825,000 100,000 15,000	\$ \$ \$ \$ \$	325,000 2026 - 250,000	\$ \$ \$ \$	325,000 2027 2027 250,000 15,000	\$ 32 2020 \$ \$ \$ \$ 10	- - .5,000	\$	1,745,500 Total 1,075,000 600,000 70,000		Commissioners Notes \$250,000 received from DCNR In November 2021 \$158,249 received from DCED in 2022 DCNR RWNP Phase IA - \$324,800 Joint project between Malvern Borough, E. Whiteland
Parks and Trails Randolph Woods Development - Phase I Randolph Woods Development - Phase IA Randolph Woods Development - Phase II Patriot's Path	\$	2024 250,000 - 10,000 -	\$ \$ \$ \$ \$	2025 825,000 100,000 15,000 -	\$ \$ \$ \$ \$	325,000 2026 - 250,000 15,000	\$ \$ \$ \$ \$	325,000 2027 250,000 340,000 25,000	\$ 32 2020 \$ \$ \$ \$ 10	8 	\$ \$ \$	1,745,500 Total 1,075,000 600,000 70,000 440,000		Commissioners Notes \$250,000 received from DCNR In November 2021 \$158,249 received from DCED in 2022 DCNR RWNP Phase IA - \$324,800 Joint project between Malvern Borough, E. Whiteland
Parks and Trails Randolph Woods Development - Phase I Randolph Woods Development - Phase IA Randolph Woods Development - Phase II Patriot's Path Park Improvements	\$	2024 250,000 - 10,000 - 25,000	\$ \$ \$ \$ \$ \$	2025 825,000 100,000 15,000 - 25,000	\$ \$ \$ \$ \$ \$ \$ \$	325,000 2026 - 250,000 15,000	\$ \$ \$ \$ \$ \$ \$	325,000 2027 - 250,000 340,000 25,000 -	\$ 32 2028 \$ \$ 10 \$ 20 \$	8 	\$ \$ \$	1,745,500 Total 1,075,000 600,000 70,000 440,000 125,000		Commissioners Notes S250,000 received from DCNR In November 2021 \$158,249 received from DCED in 2022 DCNR RWNP Phase IA - \$324,800 Joint project between Malvern Borough, E. Whiteland Twp., & Tredyffrin Twp. Construction of trail to connect to the required pedestrian access for Malvern Prep per
Parks and Trails Randolph Woods Development - Phase I Randolph Woods Development - Phase IA Randolph Woods Development - Phase II Patriot's Path Park Improvements Trail Construction connecting Malvern Prep and Paoli Battlefield	\$ \$ \$ \$	2024 250,000 - 10,000 - 25,000 100,000	\$ \$ \$ \$ \$ \$ \$ \$	2025 825,000 100,000 15,000 - 25,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	325,000 2026 - 250,000 15,000 - 25,000	\$ \$ \$ \$ \$ \$ \$ \$ \$	325,000 2027 - 250,000 340,000 25,000 -	\$ 32 \$ 32 \$ 2024 \$ 10 \$ 10 \$ 20 \$ 10 \$ 20 \$ 10 \$ 20 \$ 10 \$ 10 \$ 10	B 	\$ \$ \$ \$ \$	1,745,500 Total 1,075,000 600,000 70,000 440,000 125,000 100,000		Commissioners Notes S250,000 received from DCNR In November 2021 \$158,249 received from DCED in 2022 DCNR RWNP Phase IA - \$324,800 Joint project between Malvern Borough, E. Whiteland Twp., & Tredyffrin Twp. Construction of trail to connect to the required pedestrian access for Malvern Prep per

Capital Improvement Program 2024 - 2028

Stormwater		2024	202	25	2026	2027	2028		Total	2022 Comprehensive Plan: Strategy & Goal Correlating Section(s)	Notes
		2024	201		2020	2027	2020			Section(5)	County ARPA Grant awarded for \$725,100 on
								\$	744,150		December 15, 2022 by Chester County
North Warren Avenue Streambank Stabilization	\$	744,150	\$	-	\$-	\$-\$	-				Commissioners
											Action plan to be developed through Public Works Sub-
Drainage Improvements (Non-MS4)	\$	75,000	\$	75,000	\$ 75,000	\$ 75,000 \$	75,000	\$	375,000		Committee
											Stormwater Master Plan to be Developed
Stormwater Infrastructure Improvements (MS4)	\$	100,000	\$ 1	00,000	\$ 100,000	\$ 100,000 \$	100,000	\$	500,000		
Total - Stormwater	ć	919,150	¢ 1	75,000	\$ 175,000	\$ 175,000 \$	175,000	ć	1,619,150		
	,	919,130	<u>э</u> т	/3,000	\$ 175,000	<u> </u>	175,000	Ş	1,019,130		
Traffic and Pedestrians		2024	202	25	2026	2027	2028		Total		Notes
		-		-							MPC advising on matter currently and to render
Sidewalk Improvements	\$	150,000	\$ 1	50,000	\$ 150,000	\$ 150,000 \$	150,000	\$	750,000		recommendation in first quarter of Year 2024.
											Research Grant Opportunities.
											MPC advising on matter currently and to render
Wayfinding Signs	\$	25,000	\$	25,000	\$ 10,000	\$ 10,000 \$	10,000	\$	80,000		recommendation in first quarter of Year 2024.
											Research Grant Opportunities.
King Street - Shade Tree Plan	\$	25,000		20,000			20,000	\$	105,000		
Streetscape Improvements	\$	10,000		10,000				\$	50,000		
Traffic Analysis Engineering Studies	Ş	30,000	Ş	40,000	\$ 40,000	\$ 40,000 \$	40,000	\$	190,000		
Traffic Safety Improvements	4	100 000	ć	50,000	\$ 50,000		50,000	~	300,000		Specific projects to be recommended by the Public
	Ş	100,000	Ş	50,000	\$ 50,000	\$ 50,000 \$	50,000	Ş	500,000		Safety Committee. Based on review of the traffic study.
Total - Traffic and Pedestrians	Ś	340,000	Ś 2	95,000	\$ 280,000	\$ 280,000 \$	280,000	Ś	1,475,000		
			• <u>-</u>					<u> </u>	_,,		
Administration		2024	202	25	2026	2027	2028		Total		Notes
Zoning Ordinance & SALDO Update in accordance	ć	100,000	\$	50,000	¢ .	\$ - \$		ć	150,000		
with Approved Comprehensive Plan	Ç							Ļ			
Zoning Ordinance & Official Map Amendments	\$	20,000		7,000				\$	48,000		
General Code - Reformat of Code of Ordinances	\$	17,050		4,000			4,000	\$	33,050		
Document Imaging	\$	30,000	\$	15,000	\$ 15,000	\$ 15,000 \$	15,000	\$	90,000		
Main Revitalization Street Task Force											
Creation of Main Street Manager and Non-Profit Entity	\$	100,000	\$	-	\$-	\$-\$	-	\$	100,000		
Professional Services											
Coneral Evenence	<u>۲</u>	F 000	ć	F 000	ć г.000		F 000	<u>خ</u>	25.000		
General Expense Total - Administration	ې د	5,000 272,050	-	5,000 81,000	\$ 5,000 \$ 31,000		5,000 31,000	ې د	25,000 446,050		
	,	272,030	<u>ې</u>	31,000	\$ 51,000	Ş 31,000 Ş	51,000	Ş	440,030		
Subsection Totals		2024	202	25	2026	2027	2028		Total		Notes
Total - Sewer	\$	650,000	\$ 1	70,000	\$ 170,000	\$ 170,000 \$	170,000	\$	1,330,000		
Total - Buildings and Vehicles	\$	252,500		20,000	\$ 250,000	\$ 220,000 \$	250,000	\$	1,192,500		
Total - Roads and Bridges	\$	445,500	\$ 3	25,000	\$ 325,000	\$ 325,000 \$	325,000	\$	1,745,500		
Total - Parks and Trails	\$	515,000	\$9	95,000	\$ 420,000	\$ 660,000 \$	270,000	\$	2,860,000		
Total - Stormwater	\$	919,150	\$ 1	75,000	\$ 175,000	\$ 175,000 \$	175,000	\$	1,619,150		
Total - Traffic and Pedestrians	\$	340,000		95,000			280,000	\$	1,475,000		
Total - Administration	\$	272,050		81,000		+ -/ +	31,000	\$	446,050		
Total CIP Budget 2023-2027	\$	3,394,200	\$ 2,26	1,000	\$ 1,651,000	\$ 1,861,000 \$	1,501,000	\$	10,668,200		
			L					ı <u> </u>			

Capital Improvement Program 2024 - 2028

