

**Capital Improvement Program
2024 - 2028**

Sewer						Total	2022 Comprehensive Plan: Strategy & Goal Correlating Section(s)	Notes
	2024	2025	2026	2027	2028			
VFSA Construction Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	Goal 7.1	Projects to be determined annually
Upgrades to Pump/ Ejector Stations - Maintenance Work	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 120,000	Goal 7.1	Per Borough Engineer Recommendation
Inflow & Infiltration Evaluation & Repair	\$ 150,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 250,000	Goal 7.1	Per Borough Engineer Recommendation
Ejector Station 1 Upgrade - Monument Avenue	\$ 410,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 610,000	Goal 7.1	Analysis from Hydraterra
Repair Sewer Mains - Maintenance Work	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	Goal 7.1	
Total - Sewer	\$ 650,000	\$ 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	\$ 510,000	Goal 7.1	
Municipal Building Security Camera System	-	\$ -	\$ -	\$ -	\$ -	\$ -		
Energy Efficiency & Air Quality Improvements	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	Goal 8.1	EAC to recommend priorities and course of action
Public Works Capital Expenditures	\$ 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	\$ 392,500		Annual Vehicle Purchase
Total - Buildings and Vehicles	\$ 252,500	\$ 220,000	\$ 250,000	\$ 220,000	\$ 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	\$ 1,515,000	Goal 8.1	
Bridge Repairs - Bridge Street Bridge	\$ 130,500	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 230,500	Goal 8.1	Quote Received
Old Lincoln Highway	\$ 646,350	\$ -	\$ -	\$ -	\$ -	\$ 646,350	Goal 8.1	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	\$ 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	Goal 5.1	\$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	Goal 5.1	DCNR RWNP Phase IA - \$324,800
Randolph Woods Development - Phase II	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 70,000	Goal 5.1	
Patriot's Path	\$ -	\$ -	\$ -	\$ 340,000	\$ 100,000	\$ 440,000	Goal 3.2, 5.4, and 6.3	Joint project between Malvern Borough, E. Whiteland Twp., & Tredyffrin Twp.
Park Improvements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	Goal 4.2 and 6.1	
Trail Construction connecting Malvern Prep and Paoli Battlefield	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	Goal 5.4 and 6.2	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	Goal 2.4 and 5.5	
Recycling Trash Program for Park System & Composting Program	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	Goal 6.1	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		

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Stormwater	2024	2025	2026	2027	2028	Total	2022 Comprehensive Plan: Strategy & Goal Correlating Section(s)	Notes
North Warren Avenue Streambank Stabilization	\$ 744,150	\$ -	\$ -	\$ -	\$ -	\$ 744,150	Goal 5.3	County ARPA Grant awarded for \$725,100 on December 15, 2022 by Chester County Commissioners
Drainage Improvements (Non-MS4)	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000	Goal 5.2 and 5.3	Action plan to be developed through Public Works Subcommittee
Stormwater Infrastructure Improvements (MS4)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	Goal 5.1, 5.2, and 5.3	Stormwater Master Plan to be Developed
Total - Stormwater	\$ 919,150	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,619,150		
Traffic and Pedestrians	2024	2025	2026	2027	2028	Total		Notes
Sidewalk Improvements	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	Goal 8.4	MPC advising on matter currently and to render recommendation in first quarter of Year 2024. Research Grant Opportunities.
Wayfinding Signs	\$ 25,000	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 80,000	Goal 4.2	MPC advising on matter currently and to render recommendation in first quarter of Year 2024. Research Grant Opportunities.
King Street Planing Project - Treescapes	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 105,000	Goal 5.2	
Streetscape Improvements - Sidewalks, etc.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	Goal 5.4	
Traffic Analysis Engineering Studies	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 190,000	Goal 8.1	
Traffic Safety Improvements	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	Goal 8.2	Specific projects to be recommended by the Public Safety Committee. Based on review of the traffic study.
Total - Traffic and Pedestrians	\$ 340,000	\$ 295,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 1,475,000		
Administration	2024	2025	2026	2027	2028	Total		Notes
Zoning Ordinance & SALDO Update in accordance with Approved Comprehensive Plan	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000	Goal 2.1 and 5.1	
Zoning Ordinance & Official Map Amendments	\$ 20,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 48,000	Goal 5.3	
General Code - Reformat of Code of Ordinances	\$ 17,050	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 33,050	Goal 2.3	
Document Imaging	\$ 30,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000	Goal 7.1	
Main Revitalization Street Task Force Creation of Main Street Manager and Non-Profit Entity Professional Services	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	Goal 3.1, 3.2 and 4.3	
General Expense	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000		
Total - Administration	\$ 272,050	\$ 81,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 446,050		
Subsection Totals	2024	2025	2026	2027	2028	Total		Notes
Total - Sewer	\$ 650,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 1,330,000		
Total - Buildings and Vehicles	\$ 252,500	\$ 220,000	\$ 250,000	\$ 220,000	\$ 250,000	\$ 1,192,500		
Total - Roads and Bridges	\$ 445,500	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 1,745,500		
Total - Parks and Trails	\$ 515,000	\$ 995,000	\$ 420,000	\$ 660,000	\$ 270,000	\$ 2,860,000		
Total - Stormwater	\$ 919,150	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,619,150		
Total - Traffic and Pedestrians	\$ 340,000	\$ 295,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 1,475,000		
Total - Administration	\$ 272,050	\$ 81,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 446,050		
Total CIP Budget 2023-2027	\$ 3,394,200	\$ 2,261,000	\$ 1,651,000	\$ 1,861,000	\$ 1,501,000	\$ 10,668,200		

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

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