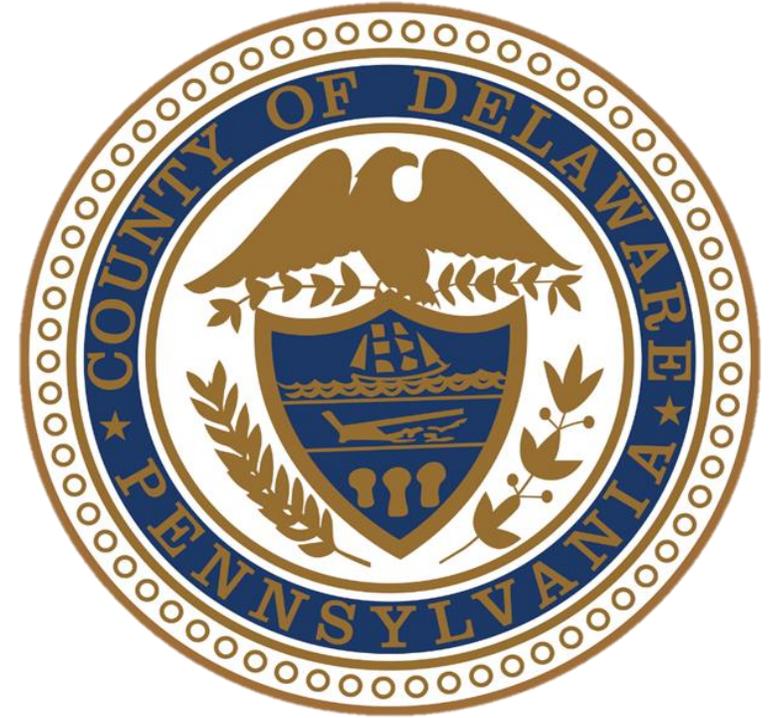


# County of Delaware 2025 Proposed Budget



**Prepared for:**

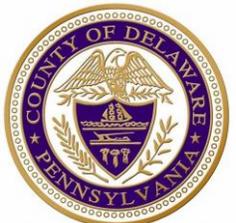
Dr. Monica Taylor, Chair

Richard R. Womack, Vice-Chair

Kevin M. Madden, Council Member

Elaine Paul Schaefer, Council Member

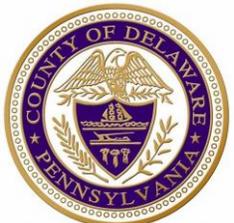
Christine A. Reuther, Council Member



# FY2025 Budget Overview

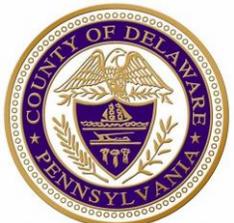
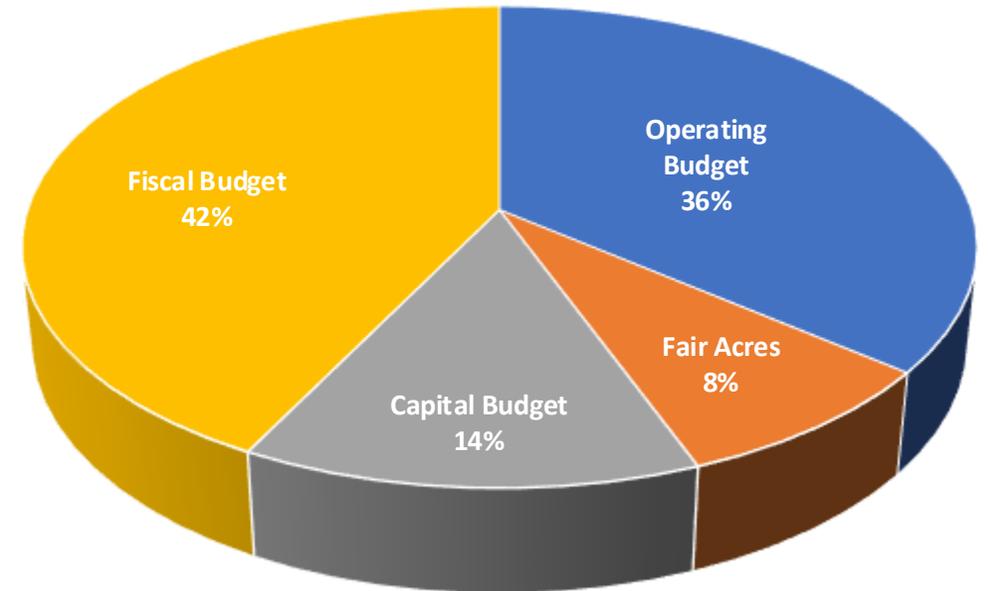
The FY2025 budget supports and implements the following goals and objectives:

- Support Delaware County 5-year Capital Improvement Plan to sustain and improve infrastructure and physical assets
  - County Radio Initiative
  - Bridge Improvements
  - GW Hill Facility Security, Kitchen and HVAC upgrades
- Continue to make improvements and document processes for internal support functions
- Continued coordination with Courts
- Recruit, retain and invest in staff
- Address structural deficit

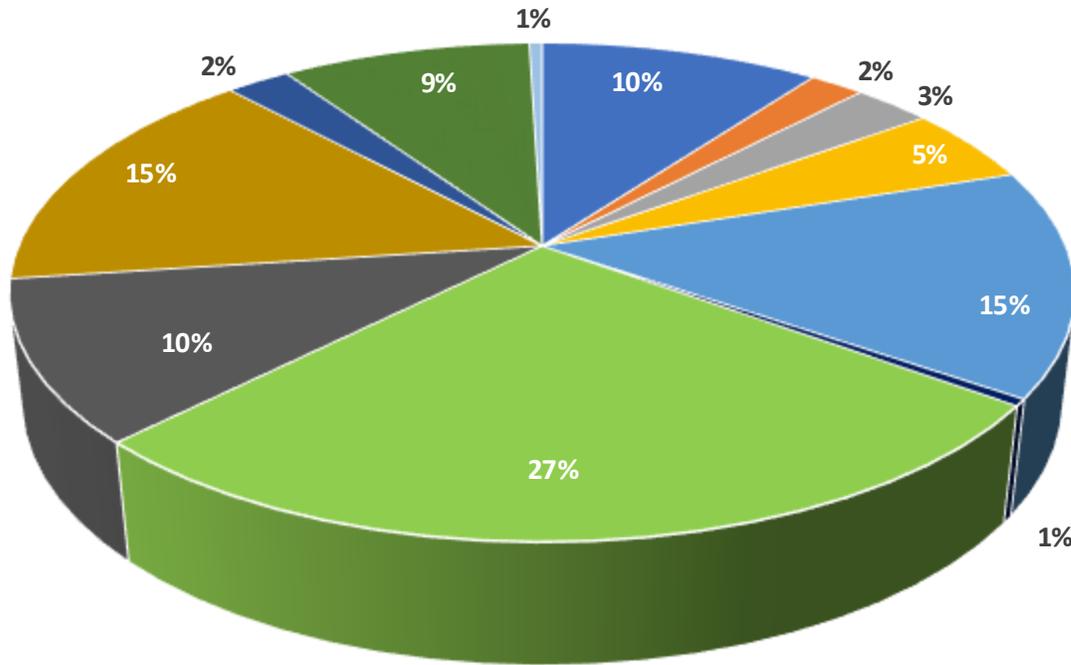


# FY2025 Budget Overview – Total Funds (\$898.3M)

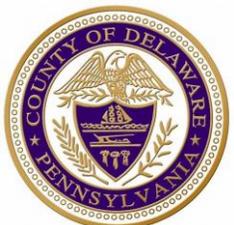
Component	2024	2025	% Change
Operating Budget	\$290,930,453	\$321,355,826	10.5
Fair Acres Budget	67,894,583	75,220,680	10.8
Capital Budget	74,852,754	120,926,840	61.6
Fiscal Budget	454,334,290	380,830,544	(16.2)
<b>TOTAL BUDGET</b>	<b>\$888,012,080</b>	<b>\$898,333,890</b>	<b>1.2</b>



# Operating Budget



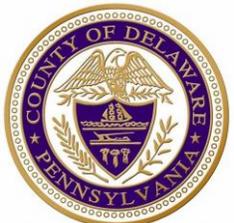
Service Area	2024	2025	% Change
General Government	\$30,679,484	\$32,528,379	6.0
Finance & Budget	6,181,371	6,407,640	3.7
Information Systems	7,557,755	9,136,694	20.9
Emergency Services	15,020,948	15,951,709	6.2
Court System	44,720,426	47,291,423	5.7
Community Justice	84,464,297	87,974,105	4.2
Community Support	1,382,636	1,407,019	1.8
Debt Service	31,370,618	33,503,727	6.8
Health Benefits*	31,453,000	49,028,983	55.9
Insurance	7,500,000	7,500,000	0.0
Grants & Subsidies	29,649,919	29,126,147	(1.8)
Other Expenditures	<u>950,000</u>	<u>1,500,000</u>	57.9
<b>TOTAL</b>	<b>\$290,930,453</b>	<b>\$321,355,826</b>	<b>10.5</b>



\*Significant increase in Health Benefits due to inclusion of Retiree Health Benefits Cost into this line item as well as increasing health care costs

# Reducing County Expenses

- Reduction in employees-fewer employees today than 2019
- Reduction of leases where savings can be incurred
- Migration in phone system to VOIP
- Increased LED lighting and reduction of light usage
- Eliminating retiree health benefits for incoming employees
- Adjusting current retiree benefits
- Updating vehicle policy
- Departmental budgetary reviews



# General Fund Revenue Sources

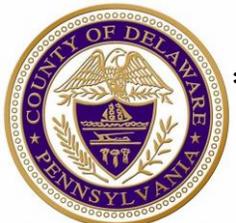
Entity	2023	2024	% Change
Taxes	\$183,080,000	\$226,567,520	23.8
Licenses & Permits	5,510,650	4,713,650	(14.5)
Intergovernmental	11,650,716	12,407,216	6.5
Charges for Services	13,443,320	14,947,320	11.2
Fines & Forfeitures	2,819,815	2,875,800	2.0
Miscellaneous	9,479,588	8,559,985	(9.7)
Rents & Royalties	805,911	910,000	12.9
Transfers	510,000	8,206,945	1,509.2
Other	25,827,244	28,143,197	9.0
Fund Balance	37,803,209	14,024,193	(62.9)
<b>TOTAL REVENUES</b>	<b>\$290,930,453</b>	<b>\$321,355,826</b>	<b>10.5</b>



# Tax Impact on Average Delaware County Property Owner

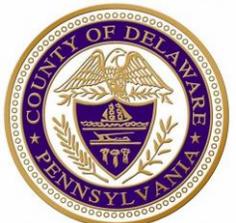
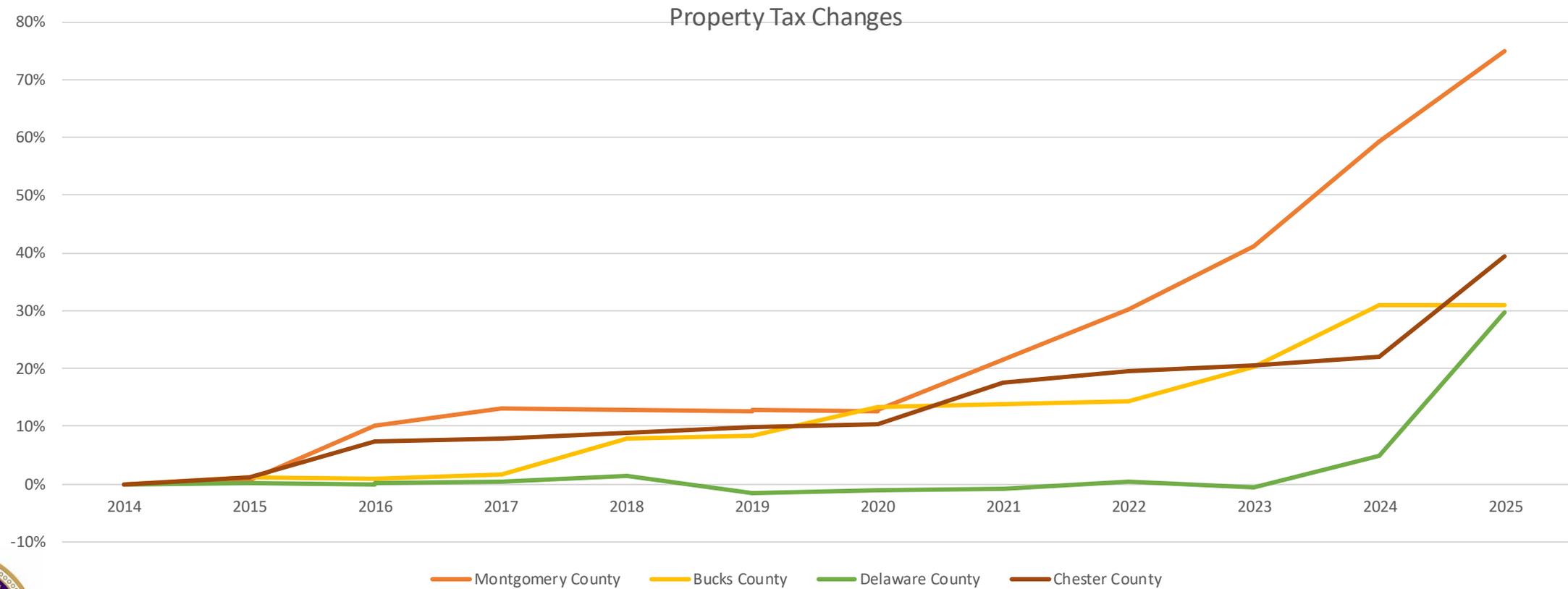
Average Value	Current Millage	Proposed Increase (23%)	Average Monthly Increase*	Average Annual Increase*
<b>\$255,108.10</b>	\$803.34	\$988.03	\$15.39	\$184.69

One-Third of Residents will see less than a \$100 annual increase based on their assessed home value



\*Based on average assessed value of \$255,000 for a home in Delaware County

# County Comparison Property Tax Revenue Growth Since 2014

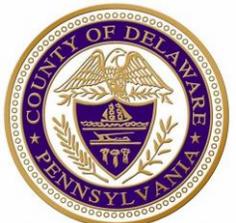


# Structural Deficit Contributors

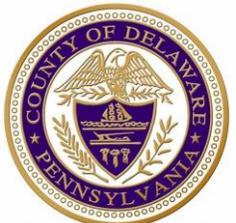
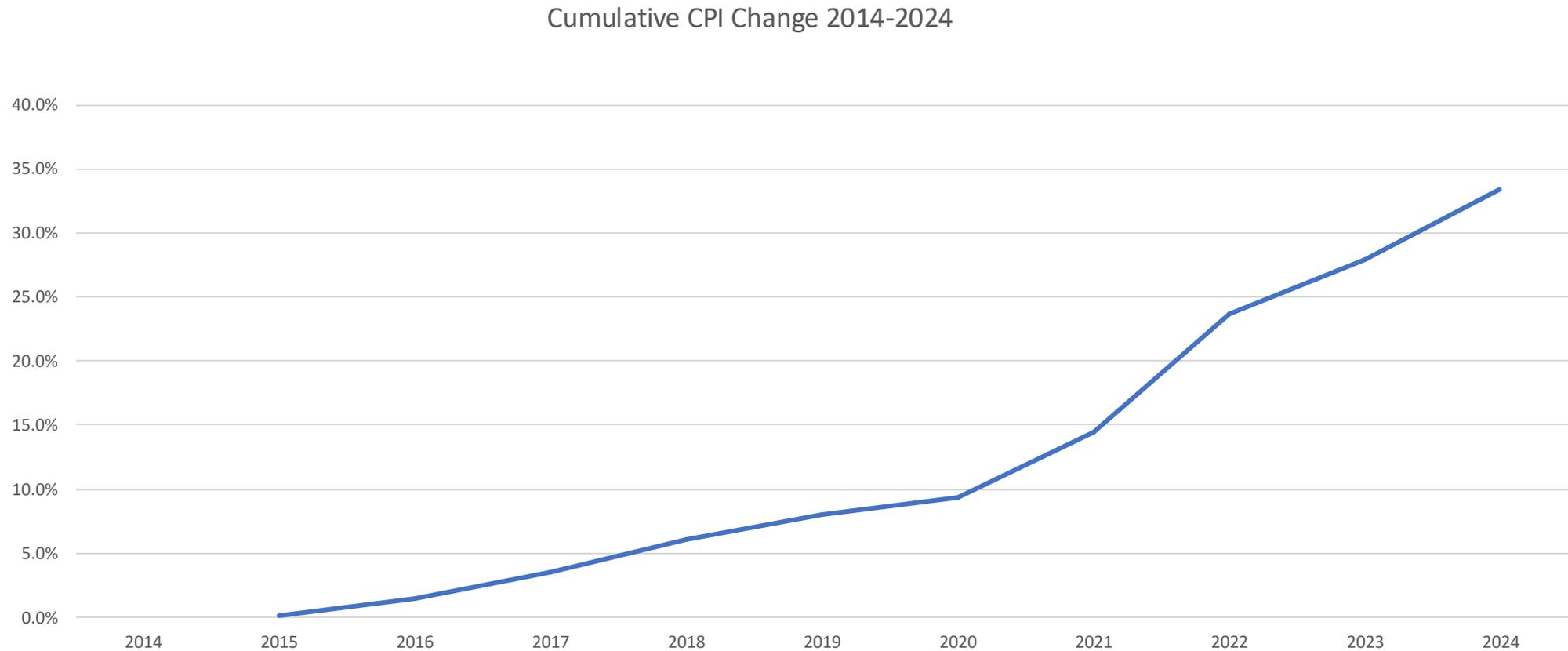
- Inflation

- Flat Revenue Sources

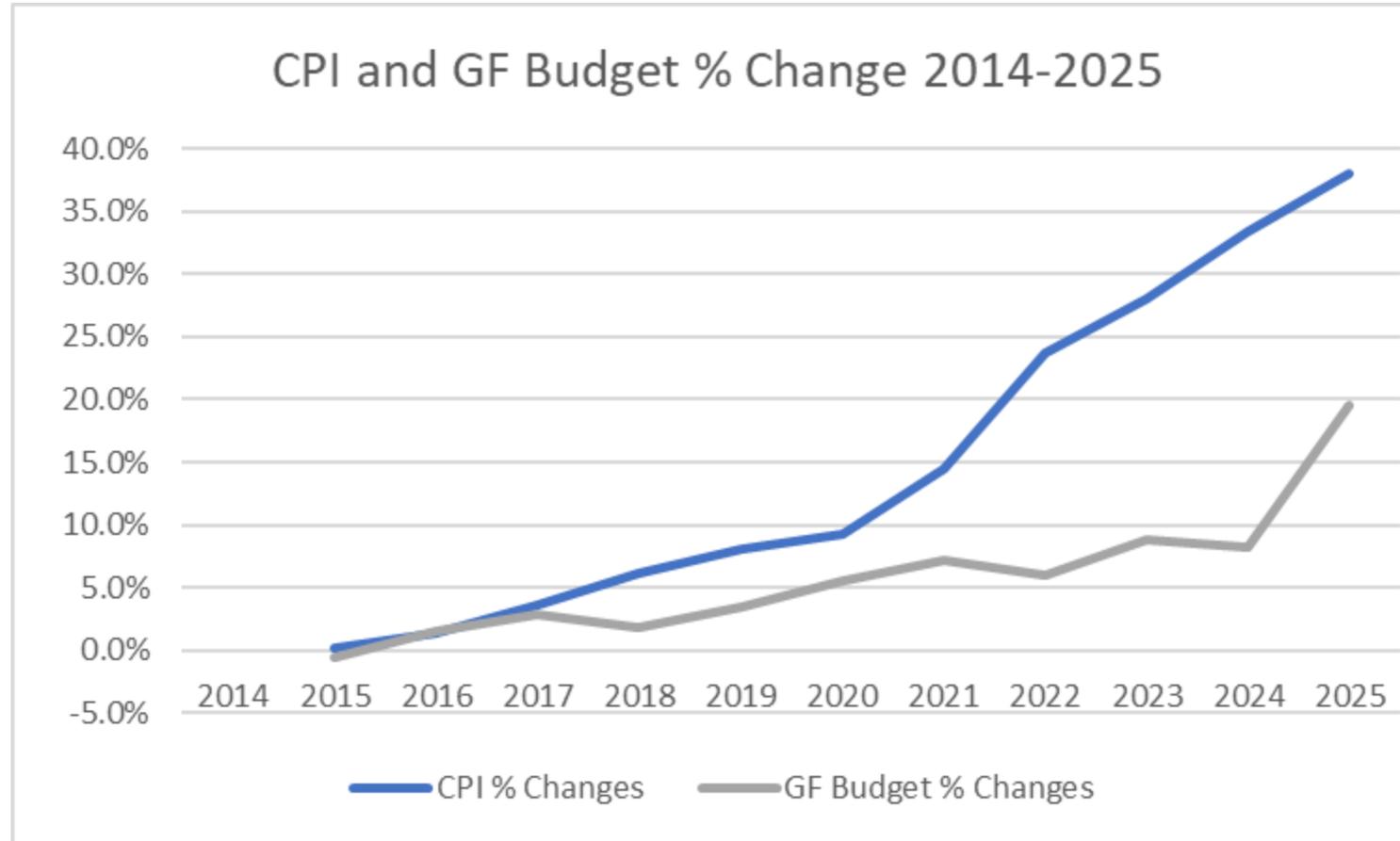
- Reliance on One-Time Funding



# Cumulative CPI Change 2014-2024

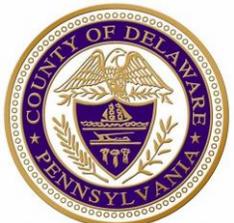


# CPI and GF Budget % Change 2014-2025

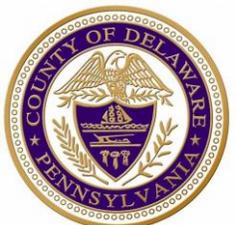
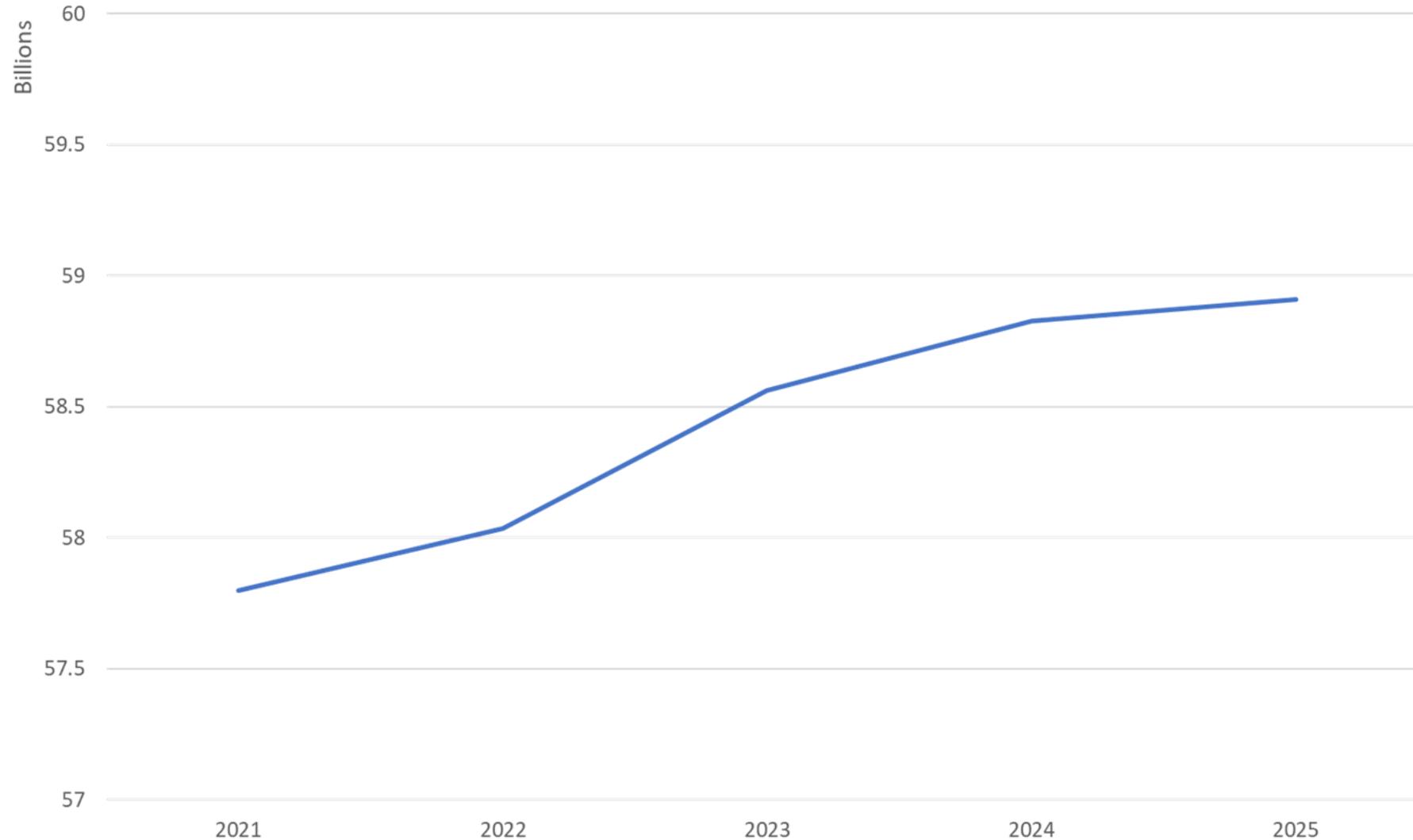


# 2019 GF Budget in 2024 Dollars

- The 2019 GF Adopted Budget was \$278,004,000
- The % difference in the CPI between 2019 and 2024 is 23.5%
- GF Budget from 2019 in 2024 dollars would be roughly \$343.3M

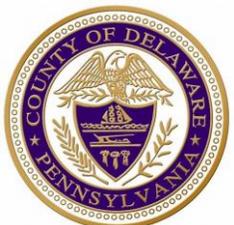


# Delaware County Taxable Assessed Value

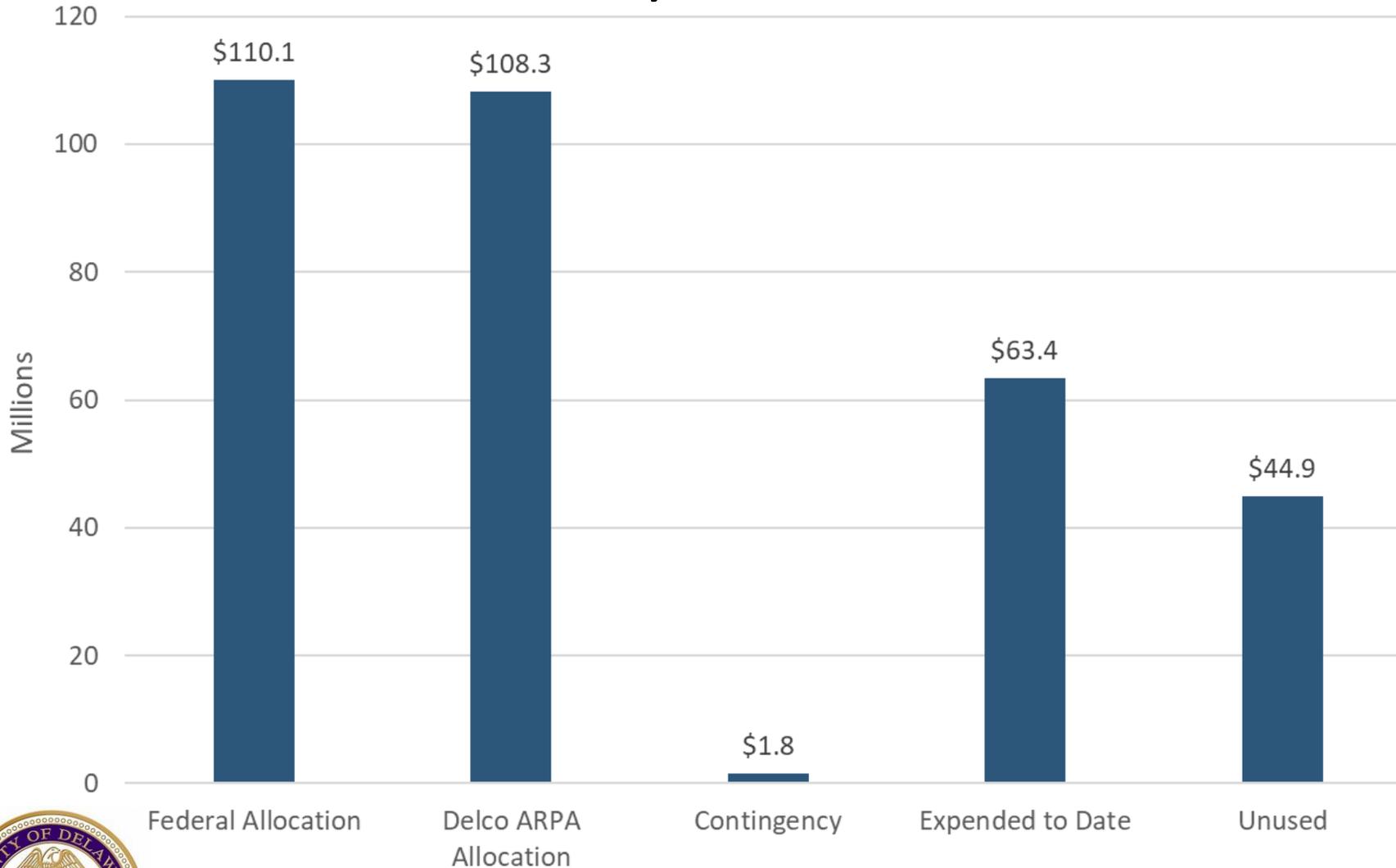


# Growth in Delaware County

- Chester Township 77 new townhomes
- Clifton Heights Old Mill Conversion to 60+ apartments
- Drexel Hill Drexeline Town Center
- Concord Township 128 new homes
- Marcus Hook Large Warehouse Facility
- Middletown 2 Housing Developments
- Newtown Square Retail Shopping



# Delaware County ARPA Allocation



**All ARPA funds must be allocated by 12/31/2024 and expended by 12/31/2026.**

**Of the \$44.9M in Unused Funds, \$33.6M, 75%, will be used for revenue loss in 2024/2025.**



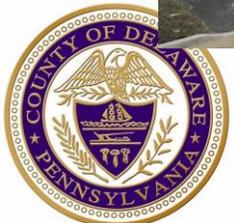
Spending through September 2024



## CATALYZING ECONOMIC RENEWAL ECONOMIC IMPACT PROJECTS

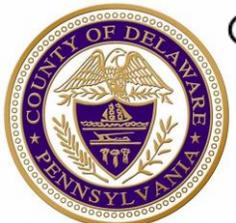
- **39 transformative projects igniting economic renewal**

- America 250
- Chester CAAT Center
- Darby Creek Phase II
- Family Support Line
- First Responders Memorial
- Greenways Open Space
- Habitat for Humanity
- Holiday Village-Rose Tree Park Festival of Lights
- InfoShare
- Library Services
- Little Flower Park
- Senior Community Services
- Share Foods
- VITA Tax Program
- Whole Home Repair
- YMCA - Eastern DelCo
- **Major Boost: \$5M for Childcare Professional Network**

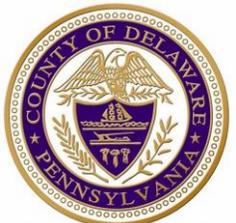
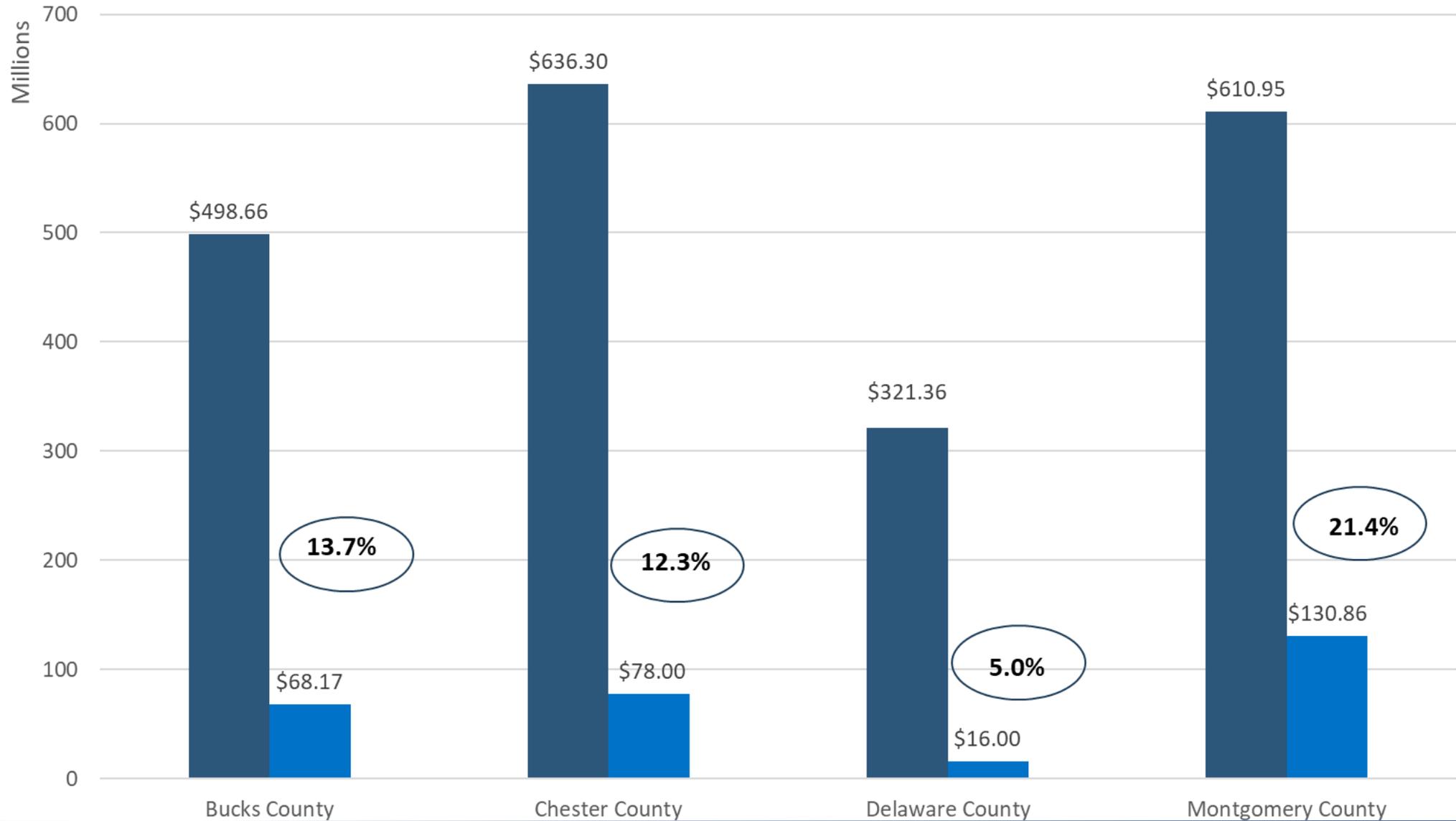


# DELAWARE COUNTY ADVANCING OUR RESIDENT'S HEALTH PUBLIC HEALTH PROJECTS

- Covid-19 Response
- DCHD - Wellness Construction
- Delco Health Dept
- Firehouse Relief
- Gun Violence Prevention
- Liberty L/T Care Relocation
- Partners for Justice
- PFM Advanced Life Support / Medical Transport
- Surrey Center

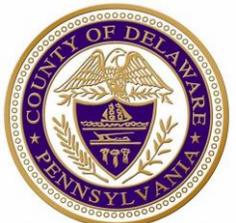


# GENERAL FUND BUDGETS AND FUND BALANCE



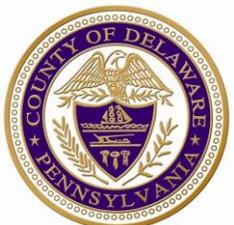
# Addressing Structural Deficit

- Increase tax revenue through millage increase and growth
- Align County fees to peer counties
- Align County employee benefits and salaries to market
- Coordinate Central Purchasing
- Improve operational efficiencies-Workday implementation
- Increase budget communication and input opportunities



# Fair Acres-Continuing Success Story

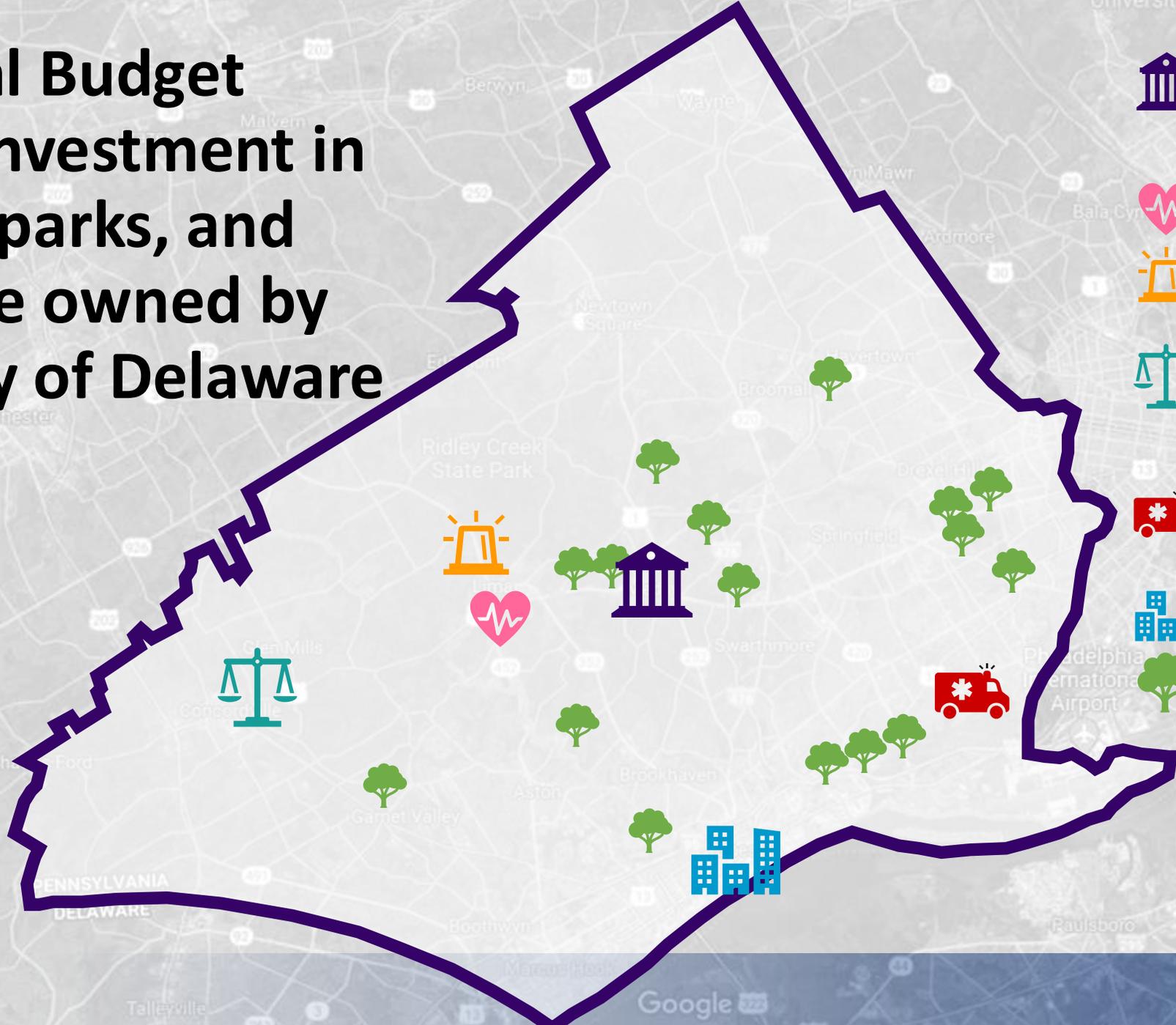
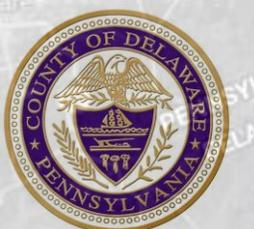
Category	2024	2025	Change (%)
Intergovernmental Revenues	\$53,779,448	\$58,468,606	8.7
Miscellaneous Revenues	12,820,271	16,120,274	25.7
Rental, Sale & Other Revenues	580,800	631,800	8.8
General Fund Subsidy	714,064	0	(100.0)
<b>Fair Acres Revenues</b>	<b>\$67,894,583</b>	<b>\$75,220,680</b>	<b>10.8</b>
Direct Services	38,153,733	45,577,291	19.5
Administration & Support	16,832,850	16,196,389	(3.8)
Employee Benefits	11,108,000	11,597,000	4.4
Insurance	1,800,000	1,850,000	2.8
<b>Fair Acres Expenditures</b>	<b>\$67,894,583</b>	<b>\$75,220,680</b>	<b>10.8</b>





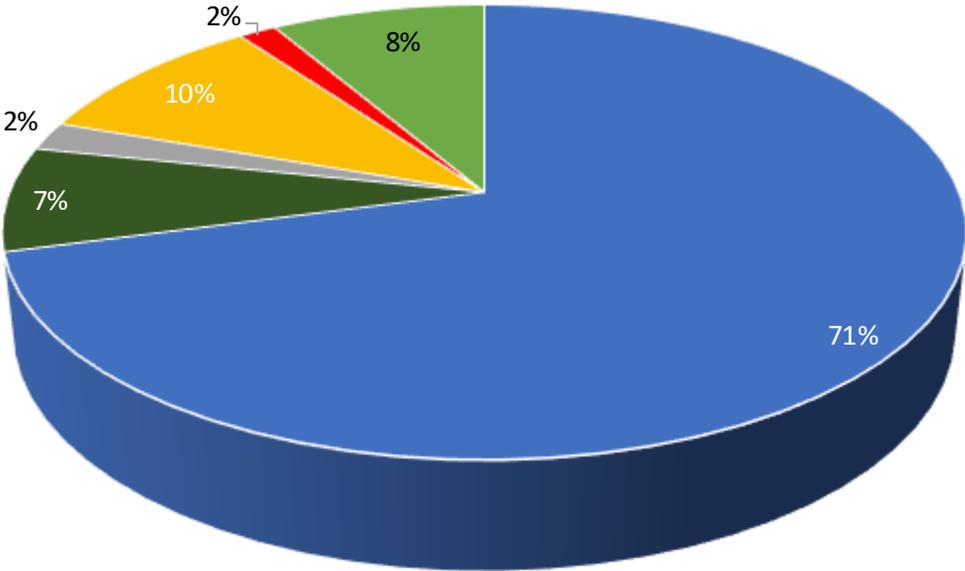
# The Capital Budget supports investment in buildings, parks, and open space owned by the County of Delaware

-  Delaware County Courthouse Complex
-  Fair Acres Geriatric Center
-  Lima Campus
-  George Hill Correctional Facility
-  Emergency Services Training Center
-  Chester City
-  County Parks



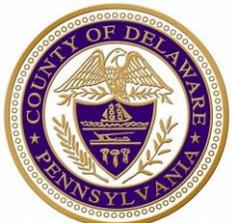
The 2025 capital budget comprises six categories. Facilities and Information Technology have the greatest increase in value from 2024. The proposed budget also includes a larger contingency.

Area	FY2024	FY2025	% Change
Facilities/ Buildings ●	\$46,768,358	\$85,620,442	83
Parks/Trails/ Open Space ●	9,215,000	9,004,400	-2
Transportation ●	2,436,000	2,466,000	1
Information Technology ●	6,936,000	11,721,926	69
Vehicles/Equipment ●	2,392,600	1,852,513	-24
Contingency ●	7,104,796	10,261,559	44
<b>TOTAL</b>	<b>\$74,852,754</b>	<b>\$120, 926,840</b>	<b>61</b>



# 5 Year Capital Improvement Plan

	2025	2026	2027	2028	2029	Total
Facilities & Buildings	85,620,442	58,531,565	19,745,945	13,559,634	11,879,013	189,336,600
Parks, Trails & Open Space	9,004,400	9,206,400	6,197,000	5,905,000	7,995,000	38,307,800
Equipment	862,938	1,418,618	945,000	945,000	945,000	5,116,556
Fleet	989,575	750,000	750,000	750,000	750,000	3,989,575
Information Technology	11,721,926	3,005,891	2,323,332	2,325,308	8,135,065	27,511,522
Transportation	2,466,000	2,459,592	2,525,539	2,555,846	2,586,516	12,593,493
Contingency	10,261,559	8,741,559	4,361,559	3,461,559	3,200,000	30,026,236
<b>TOTAL EXPENDITURES</b>	<b>120,926,840</b>	<b>84,113,625</b>	<b>36,848,375</b>	<b>29,502,347</b>	<b>35,490,594</b>	<b>306,881,782</b>



# The County completed various capital projects in 2024 valued at over \$7.3M.

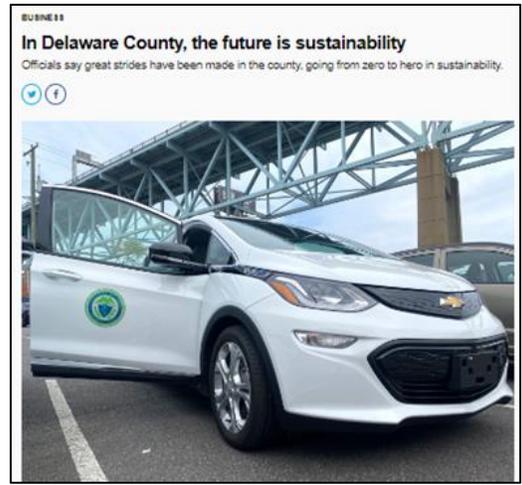
## Completed Projects in 2024



Stormwater and Park Improvements  
Parking Improvements



Back Up Power Systems  
New Heating Systems



Electric Vehicles & Charging Infrastructure  
Paving & Accessible Parking



# The County will continue investments in building and system upgrades valued at \$30.9M in 2025 to create efficiencies and improve service delivery.

## Active Projects



Roof Replacement  
(GW Hill; Courthouse)

Interior Renovations  
(Government Center; Human Services)

Public Restroom Improvements  
(Rose Tree Park; Clayton Park)

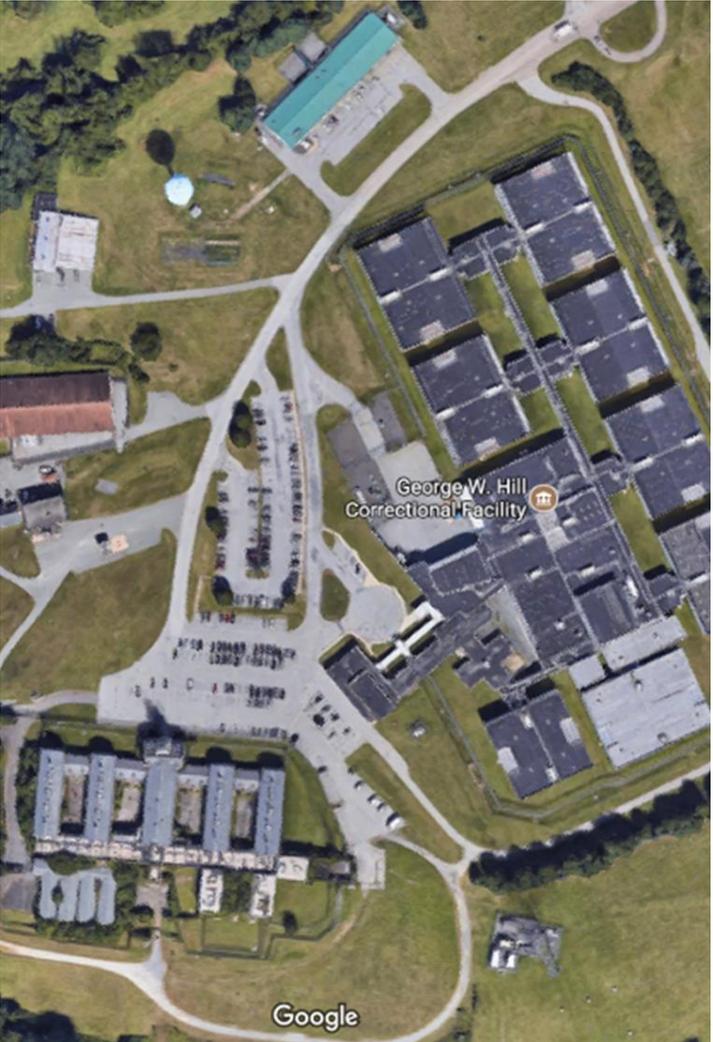


# The County will continue investments in building and system upgrades valued at \$34.4M in 2025.

New 911 Radio System



Electronic Surveillance Upgrades



Enterprise Resource Planning (ERP)



**The new projects in the proposed 2025 capital budget prioritizes replacement of life safety systems & begins the multiyear planning to replace old equipment and improve accessibility to County facilities.**

- ADA upgrades at the Government Center Complex
- New energy efficient lighting at Government Center Complex and Emergency Services Call Center
- Equipment upgrades at Fair Acres, G.W. Hill, and Government Center
- Upgrades to fire alarm systems at various locations
- Office renovations and relocations to make County services more accessible
- Technology upgrades to lower operating cost through migration to Cloud storage



# Delaware County Owns 43 Bridges

## *Bridges by the Numbers*

**3** new bridges opened in 2024

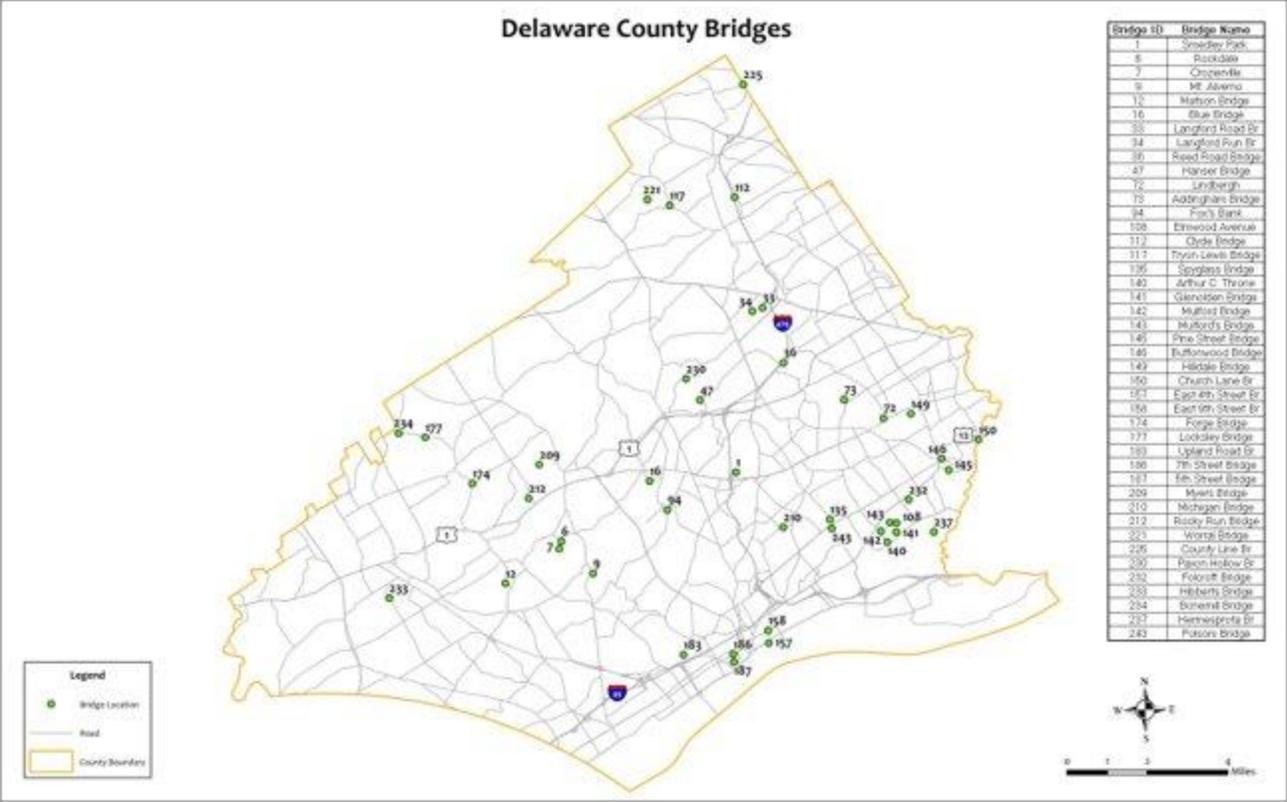
**1** under construction

**7** in design

**26** are 50 years old or older

**2** are weight restricted

**1** emergency closure



# The County completed 3 bridge replacements in 2024

Bridge Reconstruction  
County Bridge No. 7  
Aston



Bridge Reconstruction  
County Bridge No. 94  
Middletown



Bridge Reconstruction  
County Bridge No. 237  
Folcroft & Darby



# The County will have 11 active bridge projects in 2025

- Motor Vehicle Fund Projects
  - Bridge 117
  - Bridge 232
- Federally Funded Bridge Projects
  - Bridge 12
- Bridge Maintenance and Repair
  - Bridge 235
- PennDOT Reimbursement Projects
  - Bridge 36
  - Bridge 142
  - Bridge 146
  - Bridge 149
  - Bridge 210
  - Bridge 221
  - Bridge 234



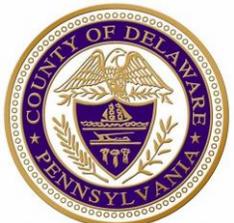
*Replacement of County Bridge 221 in Newtown Township*

# Challenges/Opportunities

- Inflation
- Health Care Costs
- Federal and State Funding Changes
- Compensation Study Implementation
- Fee implementation
- Competitive grant opportunities and revenue contracts
- Legal cost reduction due to resolution of major cases

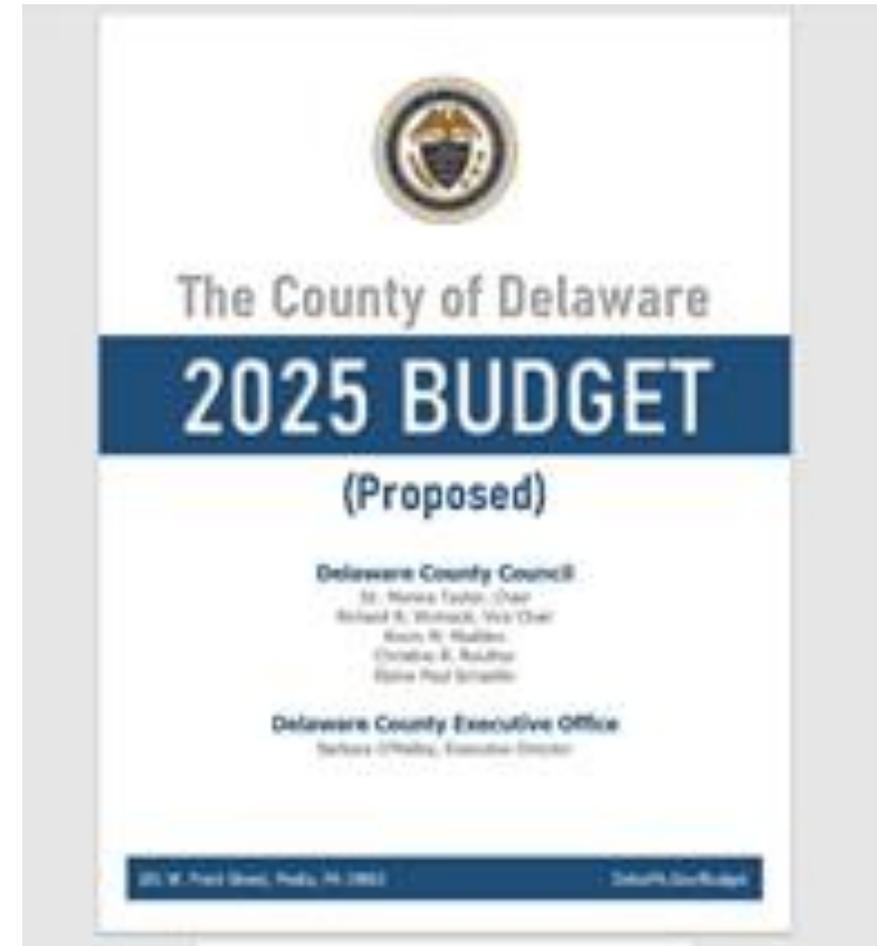
In 2024, Delaware County received \$2,334,879 in competitive funds.

- Lead Reduction
- Support Youth Success
- Substance Use Treatment
- Strengthening Coroner System



# Next Steps for 2025 Budget

- First reading of the budget ordinance
  - Wednesday, December 4 at 6:00pm
- Second reading of budget ordinance
  - Wednesday, December 11 at 6:00pm
- Adoption of Final Budget
  - Wednesday, December 11 at 6:00pm



Proposed budget can be found online at [delcopa.gov/budget](https://delcopa.gov/budget)

