

PROJECT DESCRIPTION	GF CAPITAL			GF OPER	SUF	VCTS
	Tr. Tax Equipment Fund	Grants	Bonds / Cap Res			
CAPITAL PROJECTS						
Paoli Transportation Center road improvements		250,000				
Routes 252/30 intersection improvements (Paoli Road improvements)		200,000				
VCTS: Trunk R/Darby Road Pump Station sanitary sewer expansion LeBoutillie r Road bridge		150,000				2,400,000
Trout Creek Stormwater Management Improvements		200,000				
Annual road resurfacing program		600,000				
Storm sewer replacements/drainage improvements			100,000			
Twp Sanitary Sewer pipeline replacement/rehabilitation					50,000	
Township Building			221,000			
Tredyffrin Public Library renovations			250,000			
Subtotal	\$4,421,000	0	1,400,000	571,000	0	2,400,000
Vehicles						
Marked Cars (patrol) 5/yr	105,000					
Unmarked Cars (patrol, traffic) 1/yr - traffic in 2012	35,000					
New Cab for Rubber Tire Front End Loader	40,000					
1-ton dump w/plow & spreader (replace body)	14,000					
Sewer utility box truck (replace body)					25,000	
Subtotal	\$219,000	194,000	0	0	0	25,000
Equipment						
Police regional software network (federal pass through grant)		330,928				
Police total station equipment	1,500					
Police line painter	3,500					
Police Angle Encoder Laser	1,200					
Police Glock replacements	12,000					
Police mobile radios (T/E system)	24,000					
Public Works Communications System upgrade	20,000					
Auto / Truck Analyzer	4,000					
Subtotal	\$397,128	66,200	330,928	0	0	0
IT						
PCs and Laptops annual replacement			21,000			
Upgrade Buildings Network Cabling			8,000			
Website, Online Payments, Permits, Park & Rec facility rentals			50,000			
Citizen Phone Notification System			9,000			
Police: Mobile Data Video Recorder System (5 year lease)			32,000			
Subtotal	\$120,000	0	0	120,000	0	0
TOTAL	\$5,157,128	260,200	1,730,928	691,000	0	2,400,000