

**CAPITAL BUDGET (Current Year Action)
SFY 2010**

SFY

Local Unit: Township of Manchester

1 PROJECT TITLE	FCOA	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - SFY 2010					6 TO BE FUNDED IN FUTURE YEARS
					5a SFY 2010 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
PUBLIC WORK EQUIPMENT		1	1,515,000.00							1,515,000.00
IMPROVEMENTS TO PARKS		2	680,000.00							680,000.00
ENVIRONMENTAL IMPROVEMENTS		3	440,000.00							440,000.00
IMPROVEMENTS GROUNDS/FAC		4	950,000.00							950,000.00
PAVING		5	725,000.00							725,000.00
TECHNOLOGY UPGRADES		6	586,000.00							586,000.00
POLICE VEHICLES & EQUIP		7	389,000.00							389,000.00
LAND PURCHASES		8	700,000.00							700,000.00
MICROFILMING		9	100,000.00							100,000.00
FIRETRUCK & EQUIPMENT		10	595,000.00							595,000.00
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TOTALS - ALL PROJECTS	33-199		6,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,680,000.00

6 YEAR CAPITAL PROGRAM SFY 2010 - SFY 2015

SFY

Anticipated Project Schedule and Funding Requirements

Local Unit Township of Manchester

1 PROJECT TITLE	FCOA	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
					5a SFY 2010	5b SFY 2011	5c SFY 2012	5d SFY 2013	5e SFY 2014	5f SFY 2015
PUBLIC WORK EQUIPMENT	...	1	1,515,000.00		143,925.00	143,925.00	143,925.00	143,925.00	143,925.00	143,925.00
IMPROVEMENTS TO PARKS	...	2	680,000.00		64,600.00	64,600.00	64,600.00	64,600.00	64,600.00	64,600.00
ENVIROMENTAL IMPROVMENTS	...	3	440,000.00		41,800.00	41,800.00	41,800.00	41,800.00	41,800.00	41,800.00
IMPROVEMENTS GROUNDS/FAC	...	4	950,000.00		71,250.00	71,250.00	71,250.00	71,250.00	71,250.00	71,250.00
PAVING	...	5	725,000.00		64,600.00	64,600.00	64,600.00	64,600.00	64,600.00	64,600.00
TECHNOLOGY UPGRADES	...	6	586,000.00		55,670.00	55,670.00	55,670.00	55,670.00	55,670.00	55,670.00
POLICE VEHICLES & EQUIP	...	7	389,000.00		19,855.00	19,855.00	19,855.00	19,855.00	19,855.00	19,855.00
LAND PURCHASES	...	8	700,000.00		66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00
MICROFILMING	...	9	100,000.00		9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
FIFETRUCK & EQUIPMENT	...	10	595,000.00		30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
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TOTALS - ALL PROJECTS	33-299		6,680,000.00		567,700.00	567,700.00	567,700.00	567,700.00	567,700.00	567,700.00

