FINDLAY TOWNSHIP CAPITAL IMPROVEMENTS PROGRAM
2015 CAPITAL BUDGET AND SIX-YEAR CAPITAL IMPROVEMENTS PROGRAM
YEARS 2015 THROUGH 2020

Priority No.	Project	Department	Funds Encumbered or Spent	2014 Authorizations	Proposed Capital Budget 2015	Proposed Capital Budget 2015 Alt #1	Funds Required for Remainder of Development Program 2016	2017	2018	2019	2020	TOTAL COST *2015-2020*	TOTAL COST 2015-2020 Alt #1
2	Copier	Administration	4,696.20	6,500.00		6,500.00	7,000.00	7,500.00	8,000.00	8,000.00	8,000.00	38,500.00	45,000.00
1	Debt Service	Administration	321,116.13	470,187.00		370,261.00	348,675.00	335,135.00	315,858.00	324,355.00	321,930.00	1,645,953.00	2,016,214.00
3	Computer Hardware Software	Administration	2,232.99	10,000.00	5,000.00	10,000.00	5,000.00	8,000.00	14,500.00	5,000.00	5,000.00	42,500.00	47,500.00
4	Generator	Administration	156,981.20	250,000.00	-		-	-	-	-	-	-	-
5	Window Replacement	Administration	113,908.56	120,000.00	-		-	-	-	-	-	-	-
6	Building Repairs	Administration	24,483.86	98,040.00	-		12,000.00	6,000.00	8,000.00	10,000.00	8,000.00	44,000.00	44,000.00
7	Public Works HVAC	Administration	1,800.00	1,800.00	-		-	-	-	-	-	-	-
	ADMINISTRATION TOTALS		**$ 625,218.94**	**$ 956,527.00**	**$ 5,000.00**	**$ 386,761.00**	**$ 372,675.00**	**$ 356,635.00**	**$ 346,358.00**	**$ 347,355.00**	**$ 342,930.00**	**$ 1,770,953.00**	**$ 2,152,714.00**
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YEARS 2015 THROUGH 2020

Priority No.	Project	Department	Funds Encumbered or Spent	2014 Authorizations	Proposed Capital Budget 2015	Proposed Capital Budget 2015 Alt #1	Funds Required for Remainder of Development Program 2016	2017	2018	2019	2020	TOTAL COST 2015-2020	TOTAL COST 2015-2020 Alt #1
1	Police Vehicles	Police	71,029.75	72,500.00	36,500.00		73,500.00	74,000.00	74,500.00	75,000.00	75,500.00	409,000.00	372,500.00
2	Records Management	Police	-	8,000.00		8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	40,000.00	48,000.00
4	Copier	Police	4,128.00	4,500.00		4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	22,500.00	27,000.00
5	Car Camera	Police	8,400.00	8,400.00		6,000.00	6,000.00	-	-	6,000.00	6,000.00	18,000.00	24,000.00
6	MDT	Police	-	3,600.00	-		3,600.00	-	3,600.00	-	3,600.00	10,800.00	10,800.00
7	Vascar Unit	Police	-	-		1,600.00	-	1,600.00	-	1,600.00	-	3,200.00	4,800.00
	POLICE TOTAL		**$ 83,557.75**	**$ 97,000.00**	**$ 36,500.00**	**$ 20,100.00**	**$ 95,600.00**	**$ 88,100.00**	**$ 90,600.00**	**$ 95,100.00**	**$ 97,600.00**	**$ 503,500.00**	**$ 487,100.00**
1	GIS	Planning	2,437.94	7,500.00		7,500.00	8,000.00	8,000.00	8,000.00	8,000.00	8,500.00	40,500.00	48,000.00
2	Copier	Planning	1,966.60	2,088.00		2,088.00	-	-	-	-	-	-	2,088.00
3	Internet	Planning	1,800.00	2,500.00		8,330.00	8,330.00	8,330.00	-	-	-	16,660.00	24,990.00
4	Impact Fee Ordinance	Planning	-	20,000.00	25,000.00		-	-	-	-	-	25,000.00	-
5	Marketing	Planning	-	-		10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00	58,000.00	68,000.00
6	Beautification (trees)	Planning	-	-	15,000.00		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	90,000.00	75,000.00
	PLANNING TOTAL		**$ 6,204.54**	**$ 32,088.00**	**$ 40,000.00**	**$ 27,918.00**	**$ 41,330.00**	**$ 43,330.00**	**$ 35,000.00**	**$ 35,000.00**	**$ 35,500.00**	**$ 230,160.00**	**$ 218,078.00**

FINDLAY TOWNSHIP CAPITAL IMPROVEMENTS PROGRAM
2015 CAPITAL BUDGET AND SIX-YEAR CAPITAL IMPROVEMENTS PROGRAM
YEARS 2015 THROUGH 2020

Priority No.	Project	Funds Encumbered or Spent	2014 Authorizations	Proposed Capital Budget 2015	Proposed Capital Budget 2015 Alt #1	Funds Required for Remainder of Development Program 2016	2017	2018	2019	2020	TOTAL COST 2015-2020	TOTAL COST 2015-2020 Alt #1
	ɔlic Works Equipm											
5	Guide rail	-	-			15,000.00	10,000.00		10,000.00		35,000.00	35,000.00
	Dump truck #7	134,939.00	145,000.00	-		-	-	-	-	-	-	-
1	Dump truck #3	-	-			150,000.00	-	-	-	-	150,000.00	150,000.00
2	Dump truck #10	-	-			140,000.00					140,000.00	140,000.00
	Dump truck #2	77,934.00	92,000.00								-	-
	Dump truck #4							170,000.00			170,000.00	170,000.00
	Dump truck #12								120,000.00		120,000.00	120,000.00
	Berm Mower (Tiger)					95,000.00					95,000.00	95,000.00
	Tree Chipper						25,000.00				25,000.00	25,000.00
	Backhoe							120,000.00			120,000.00	120,000.00
	Roller (4-6 ton)					70,000.00					70,000.00	70,000.00
	High Lift 621B						125,000.00				125,000.00	125,000.00
	Paver						120,000.00				120,000.00	120,000.00
4	Toro Mower for RIDC				12,000.00						-	12,000.00
3	Walk behind Saw				15,000.00						-	15,000.00
	Utility vehicle for Director					30,000.00					30,000.00	30,000.00
	Skid steer tractor accessories	5,600.00									-	-
	Trailer, Weld Bilt					10,000.00					10,000.00	10,000.00
	Trailer, Tag-a-long						12,000.00				12,000.00	12,000.00
	Trailer, Cross Country								12,000.00		12,000.00	12,000.00
	Air compressor							10,000.00			10,000.00	10,000.00
	Walk behind roller								18,000.00		18,000.00	18,000.00
	Tiger mower repair	10,705.00										-
	Fuel dispenser system repair	4,863.00										-
	TOTALS-EQUIPMENT	**$ 234,041.00**	**$ 237,000.00**	**$ -**	**$ 27,000.00**	**$ 510,000.00**	**$ 292,000.00**	**$ 300,000.00**	**$ 160,000.00**	**$ -**	**$ 1,262,000.00**	**$ 1,289,000.00**

FINDLAY TOWNSHIP CAPITAL IMPROVEMENTS PROGRAM
2015 CAPITAL BUDGET AND SIX-YEAR CAPITAL IMPROVEMENTS PROGRAM
YEARS 2015 THROUGH 2020

Priority No.	Project	Funds Encumbered or Spent	2014 Authorizations	Proposed Capital Budget 2015	Proposed Capital Budget 2015 Alt #1	Funds Required for Remainder of Development Program 2016	2017	2018	2019	2020	TOTAL COST 2015-2020	TOTAL COST 2015-2020 Alt #1
1	Salt				123,002.00						123,002.00	123,002.00
2	Main Street mill and overlay			370,000.00							-	-
	McClaren Road/RIDC Phase II	318,656.26	360,000.00								-	-
	Enterprise and Mercantile Mill and									140,000.00	140,000.00	140,000.00
	Moody Road repair and overlay								300,000.00		300,000.00	300,000.00
	Sealcoat Hebron, Strouss, McCullough, Sunnyhill, Hookstown Grade and Ext.							300,000.00			300,000.00	300,000.00
	Road core borings						10,000.00				10,000.00	10,000.00
	Industry Drive old section mill and overlay					240,000.00					240,000.00	240,000.00
	Industry Drive new section mill and overl								250,000.00		250,000.00	250,000.00
	Hookstown Grade Road FB overlay									250,000.00	250,000.00	250,000.00
	Campmeeting Road Superpave/FB overlay									300,000.00	300,000.00	300,000.00
	Summit Park Drive mill and overlay	25,545.34									-	-
	King Road FB overlay using millings						150,000.00				150,000.00	150,000.00
	Garage doors for equipment building					35,000.00					35,000.00	35,000.00
3	Garage door replacement	14,275.00									-	-
1	Aten Road Bridge	22,960.65			250,000.00						250,000.00	250,000.00
	Moody Road Storm Sewer cost-to-date 0	14,675.00									-	-
2	Mystic Hills mill and overlay					95,000.00					95,000.00	95,000.00
	Stark, Gregg Lane, Brand, Pine, Oak, Van, Britton, Poplar							300,000.00			300,000.00	300,000.00
	Santiago, Meanor, Margaret, Montour									190,000.00	190,000.00	190,000.00
	Boggs Road-shoulder gabion baskets and overlay						80,000.00		200,000.00		280,000.00	280,000.00
	PUBLIC WORKS PROJECT TOTALS	**$ 396,112.25**	**$ 360,000.00**	**$ 370,000.00**	**$ 373,002.00**	**$ 370,000.00**	**$ 240,000.00**	**$ 600,000.00**	**$ 750,000.00**	**$ 880,000.00**	**$ 3,213,002.00**	**$ 3,213,002.00**

FINDLAY TOWNSHIP CAPITAL IMPROVEMENTS PROGRAM
2015 CAPITAL BUDGET AND SIX-YEAR CAPITAL IMPROVEMENTS PROGRAM
YEARS 2015 THROUGH 2020

Priority No.	Project	Parks Department	Funds Encumbered or Spent	2014 Authorizations	Proposed Capital Budget 2015	Proposed Capital Budget 2015 Alt #1	Funds Required for Remainder of Development Program 2016	2017	2018	2019	2020	TOTAL COST 2015-2020	TOTAL COST 2015-2020 Alt #1
8	Recreation & Sports Complex		11,462.00	60,000.00		10,000.00	20,000.00	20,000.00	20,000.00	25,000.00	25,000.00	110,000.00	120,000.00
7	Activity Center		-	10,000.00		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	8,000.00	48,000.00	58,000.00
	New pavilion/restroom		441,258.23	155,000.00	-		-	-	-	-	-	-	-
	Truck		34,120.00	40,000.00	-		-	-	-	-	-	-	-
9	Park Cameras		2,103.00	10,000.00	5,000.00		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	30,000.00	25,000.00
	Roof on Bluebird Pavilion		-	-	-		-	-	-	-	-	-	-
1	Soccer field lighting		19,569.00	19,500.00		19,500.00	19,500.00	19,500.00	19,500.00	-	-	58,500.00	78,000.00
	Concession Doors		-	-	-		6,000.00	-	-	-	-	6,000.00	6,000.00
10	Fence Repairs		-	-	5,000.00		5,000.00	5,000.00	5,000.00	5,000.00	8,000.00	33,000.00	28,000.00
	Fair Electric		-	-	-		5,000.00	-	-	-	-	5,000.00	5,000.00
	Golf Cart		5,283.60	8,000.00	-		-	-	-	-	-	-	-
6	Trees along Park Road		9,276.00	-	10,000.00		10,000.00	-	-	-	-	20,000.00	10,000.00
4	New Play Areas		-	-		40,000.00	40,000.00	40,000.00	15,000.00	15,000.00	-	110,000.00	150,000.00
3	Panel Truck		-	-			50,000.00	-	-	-	-	50,000.00	50,000.00
	Pick-up Truck		-	-	-		-	-	45,000.00	-	-	45,000.00	45,000.00
5	Mower Vac System		-	-		7,000.00	-	-	-	40,000.00	-	40,000.00	47,000.00
	Mower		-	-	-		-	-	-	-	-	-	-
	Comprehensive Rec. Plan		138.19	-	-		-	-	-	-	-	-	-
	Storage Building		5,926.50	-	-		-	-	-	-	-	-	-
2	FAA Transfer		5,000.00	5,000.00		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	30,000.00
	PARKS DEPARTMENT TOTALS		**$ 534,136.52**	**$ 307,500.00**	**$ 20,000.00**	**$ 91,500.00**	**$ 175,500.00**	**$ 104,500.00**	**$ 124,500.00**	**$ 105,000.00**	**$ 51,000.00**	**$ 580,500.00**	**$ 652,000.00**
	Contribution	**Fire Department**	**$ 9,199.43**	**$ 30,000.00**	**$ 30,000.00**	**$ 30,000.00**	**$ 30,000.00**	**$ 30,000.00**	**$ 30,000.00**	**$ 30,000.00**	**$ 30,000.00**	**$ 210,000.00**	**$ 390,000.00**
	Stormwater Maintenance Inspection					**$ 20,000.00**	**$ 20,000.00**	**$ 20,000.00**	**0**	**0**	**0**	**0**	**$ 60,000.00**

FINDLAY TOWNSHIP CAPITAL IMPROVEMENTS PROGRAM
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YEARS 2015 THROUGH 2020

Priority No.	Project	Department	Funds Encumbered or Spent	2014 Authorizations	Proposed Capital Budget 2015	**Proposed Capital Budget 2015 Alt #1**	Funds Required for Remainder of Development Program 2016	2017	2018	2019	2020	TOTAL COST 2015-2020	**TOTAL COST 2015-2020 Alt #1**
		ADMIN	$ 625,218.94	$ 956,527.00	$ 5,000.00	$ 386,761.00	$ 372,675.00	$ 356,635.00	$ 346,358.00	$ 347,355.00	$ 342,930.00	$ 1,770,953.00	**$ 2,152,714.00**
		POLICE	$ 83,557.75	$ 97,000.00	$ 36,500.00	$ 20,100.00	$ 95,600.00	$ 88,100.00	$ 90,600.00	$ 95,100.00	$ 97,600.00	$ 503,500.00	$ 487,100.00
		PLANNING	$ 6,204.54	$ 32,088.00	$ 40,000.00	$ 27,918.00	$ 41,330.00	$ 43,330.00	$ 35,000.00	$ 35,000.00	$ 35,500.00	$ 230,160.00	$ 218,078.00
		PW-Equipment	$ 234,041.00	$ 237,000.00	$ -	$ 27,000.00	$ 510,000.00	$ 292,000.00	$ 300,000.00	$ 160,000.00	$ -	$ 1,262,000.00	$ 1,289,000.00
		PW-Projects	$ 396,112.25	$ 360,000.00	$ 370,000.00	$ 373,002.00	$ 370,000.00	$ 240,000.00	$ 600,000.00	$ 750,000.00	$ 880,000.00	$ 3,213,002.00	$ 3,213,002.00
		PARKS	$ 534,136.52	$ 307,500.00	$ 20,000.00	$ 91,500.00	$ 175,500.00	$ 104,500.00	$ 124,500.00	$ 105,000.00	$ 51,000.00	$ 580,500.00	$ 652,000.00
		FIRE DEPT	$ 9,199.43	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 210,000.00	$ 390,000.00
		STORMWATER	$ -	$ -	$ -	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ -	$ -	$ -		$ 60,000.00
		TOTALS	$ 1,888,470.43	$ 2,020,115.00	$ 501,500.00	$ 976,281.00	$ 1,615,105.00	$ 1,174,565.00	$ 1,526,458.00	$ 1,522,455.00	$ 1,437,030.00	$ 7,770,115.00	$ 8,461,894.00

FUNDING SOURCES:	
Local Service Tax	$ 108,595.00
Act 13 Monies	$ 10,500.00
DSG Funds	$ 50,000.00
Liquid Fuels	$ 199,576.00
Capital Reserve	$ 607,610.00
	$ 976,281.00

2015 Capital Budget - #3
Presented 11/06/2014

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YEARS 2015 THROUGH 2020

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