

**FINDLAY TOWNSHIP CAPITAL IMPROVEMENTS PROGRAM  
2017 CAPITAL BUDGET AND SIX-YEAR CAPITAL IMPROVEMENTS PROGRAM  
YEARS 2017 THROUGH 2022**

Priority No.	Project	Department	Funds Encumbered or Spent	2016 Authorizations	Proposed Capital Budget 2017	Final Capital Budget Approved 2017	Funds Required for Remainder of Development Program					TOTAL COST 2016-2021			
							2018	2019	2020	2021	2022				
1.B	Main St Mill.Overlay Phase I and Phase II			94,500.00		120,000.00						120,000.00			
	Enterprise/Merchantile Mill/Overlay,							160,000.00				160,000.00			
	Moody Rd repair and overlay								180,000.00			180,000.00			
	Seal/Chip Hebron, Strouss, McCullough, Sunnyside, Point Park, Hookstown Grade/ Ext, Camp Meeting,							300,000.00				300,000.00			
	Hookstown Grade repair and overlay, Doughty to Flaugherty								180,000.00			180,000.00			
	Camp Meeting repair and overlay, Rt 30 to Substation						120,000.00					120,000.00			
	King Road drainage and overlay, base binder and wearing						60,000.00					60,000.00			
	Garage Doors, Equipment Building						35,000.00					35,000.00			
	Mystic Hills mill/overlay							100,000.00				100,000.00			
3A	Mill/Overlay, Stark, Brand, Pine, Oak, Van, Britton, Poplar, Church				LF	250,000.00						250,000.00			
	Santiago, Meanor, Montour repair and overlay							190,000.00				190,000.00			
	Boggs gabion basket and overlay						50,000.00	160,000.00				210,000.00			
1.A	Storm Sewers, Main St, Pine St, Anna, Marshall			125,150.00	LF	200,000.00						200,000.00			
2A	Salt, 2500 tons or 100% = 173,225, 2000 tons or 80% =138,580			142,515.00		35,000.00	200,000.00	210,000.00	210,000.00	220,000.00	220,000.00	1,095,000.00			
	Truck Wash building MS4						150,000.00					150,000.00			
5	MS4 improvements at Public Works includes drainage for parking lot			10,000.00		15,000.00						15,000.00			
	Moody Lane Storm sewer						30,000.00					30,000.00			
	Gregg Ln storm sewer							100,000.00				100,000.00			
	Boundary St overlay agreement						55,650.00					55,650.00			
	Liquid Calcium Chloride			5,000.00				5,000.00			5,000.00	10,000.00			
2B	Contract line painting				LF	30,000.00	30,000.00	32,000.00	32,000.00	34,000.00	34,000.00	192,000.00			
	Insulation removal,HAZMAT, replacement											-			
6	Garage Drain system w/oil separator, w/sanitary sewer connection					25,000.00						25,000.00			
7	Garage Roof seal and repair, Steel Building					10,000.00						10,000.00			
8	Garage LED lighting contract					5,000.00						5,000.00			
	Repair/overlay Gregg St, Gregg Ln, Berry St								60,000.00			60,000.00			
	Calcuim Chloride tank containment MS4						50,000.00					50,000.00			
3B	Margaret St Storm sewer, overlay, two phases				LF	20,000.00	50,000.00					70,000.00			
4	Guide Rail Main St 1050 feet				LF	24,000.00		10,000.00		10,000.00		44,000.00			
	Fuel system upgrade/Windows 10					5,000.00						5,000.00			
	Municipal parking lot seal					7,000.00						7,000.00			
												-			
<b>TOTALS</b>							<b>\$377,165.00</b>	<b>\$52,000.00</b>	<b>\$694,000.00</b>	<b>\$830,650.00</b>	<b>\$1,267,000.00</b>	<b>\$662,000.00</b>	<b>\$264,000.00</b>	<b>\$259,000.00</b>	<b>\$4,028,650.00</b>

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							2018	2019	2020	2021	2022	
												-
	Dump Truck #1									175,000.00		175,000.00
	Dump Truck #2 2024											-
1	Dump Truck #3 2024	Delivery likely 2017	On Order 150,000									-
	Dump Truck #4							170,000.00				170,000.00
	Pickup Tool Box Truck #5										50,000.00	50,000.00
	Dump Truck #6								100,000.00			100,000.00
	Dump Truck #7 2024											-
	Dump Truck #10 2024		148,132	150000								-
	Dump Truck #12								120,000.00			120,000.00
2	Truck #8 SUV, Director					30,000.00						30,000.00
3	Berm mower				120,000.00							120,000.00
	Tree Chipper						30,000.00					30,000.00
	Backhoe							120,000.00				120,000.00
	Roller 4 - 6 Ton						70,000.00					70,000.00
	High Lift Loader						150,000.00					150,000.00
	Paver							120,000.00				120,000.00
	Trailer Viking, (Weld Bilt Replacement)						17,000.00					17,000.00
	Trailer Go Tag Along		10,450	10,000.00								-
	Trailer, Cross Country								15,000.00			15,000.00
	Trailer, International									25,000.00		25,000.00
	Air Compressor 75 - 85 CFM						10,000.00					10,000.00
	Walk Behind Roller										20,000.00	20,000.00
	Rotary Broom, Skid Steer		6,400	6,500.00								-
	Calcuim Tank containment moved to projects budget											-
	Tiller, Skid Steer, 6 inch tines		5,350	5,500.00								-
	Gate Opener, Aten/Industry		3,540	4,000.00								-
	Gaurdrail			15,000.00								-
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<b>TOTALS</b>				\$191,000.00	\$120,000.00	\$30,000.00	\$277,000.00	\$410,000.00	\$135,000.00	\$300,000.00	\$70,000.00	\$1,342,000.00









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				Authorizations	Capital Budget		2017	2018	2019	2020	2021	
1	GIS	Planning	1,830	7,500.00		8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	48,000.00
2	Copier/Plotter	Planning	2,263	5,220.00		5,220.00	5,220.00	5,220.00	5,220.00	5,220.00	5,220.00	31,320.00
3	Internet	Planning	8,329.00	8,500.00		9,000.00	9,000.00	9,000.00	9,500.00	9,500.00	9,500.00	55,500.00
4	Marketing	Planning	3,659	10,000.00		12,500.00	13,000.00	13,000.00	14,000.00	14,000.00	14,000.00	80,500.00
	Impact fee ordinance			30,000.00								-
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TOTALS				\$61,220.00	\$0.00	\$34,720.00	\$35,220.00	\$35,220.00	\$36,720.00	\$36,720.00	\$36,720.00	\$215,320.00

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							2018	2019	2020	2021	2022	
1	Police Vehicles	Police				76,130.00	79,936.00	83,932.82	88,178.96	92,587.90	97,217.29	517,982.97
2	Records Management	Police	4,087	8,000.00		8,000.00	12,000.00	8,000.00	8,000.00	8,000.00	8,000.00	52,000.00
3	Copier	Police	3,325	6,400.00		4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	27,000.00
4	Car Camera	Police	5,119	6,000.00		6,000.00	6,000.00			6,000.00	6,000.00	24,000.00
5	MDT	Police				3,600.00		3,600.00		3,600.00		10,800.00
6	Vascar Unit	Police				1,600.00		1,600.00		1,600.00		4,800.00
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TOTALS				\$20,400.00	\$0.00	\$99,830.00	\$102,436.00	\$101,632.82	\$100,678.96	\$116,287.90	\$115,717.29	\$636,582.97



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					2017		2018	2019	2020	2021	2022		
	Debt Service	Administration	268,788.34	278,429.87		379,864.00	315,284.00	323,726.50	321,003.25	318,041.00	314,125.00	1,972,043.75	
	Copier	Administration	2,251.14	6,148.00		4,980.00	4,980.00	4,980.00	4,980.00	5,000.00	5,000.00	29,920.00	
	Computer Hardware/Software	Administration	1,290.00	5,000.00		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	30,000.00	
	Telephone System Rental	Administration	3,960.00	5,940.00		5,940.00	5,940.00	5,940.00	5,940.00	5,940.00	5,940.00	35,640.00	
	Recycle Bins			8,710.00								-	
	Security Systems					50,000.00						50,000.00	
	Computer upgrade					10,000.00						10,000.00	
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TOTALS				\$304,227.87		\$0.00	\$455,784.00	\$331,204.00	\$339,646.50	\$336,923.25	\$333,981.00	\$330,065.00	\$2,127,603.75

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							2018	2019	2020	2021	2022
	ADMIN		\$	304,227.87	\$ -	\$ 455,784.00	\$ 331,204.00	\$ 339,646.50	\$ 336,923.25	\$ 333,981.00	\$ 330,065.00
	POLICE		\$	20,400.00	\$ -	\$ 99,830.00	\$ 102,436.00	\$ 101,632.82	\$ 100,678.96	\$ 116,287.90	\$ 115,717.29
	PLANNING		\$	61,220.00	\$ -	\$ 34,720.00	\$ 35,220.00	\$ 35,220.00	\$ 36,720.00	\$ 36,720.00	\$ 36,720.00
	PW-Equipment		\$	191,000.00	\$ 120,000.00	\$ 30,000.00	\$ 277,000.00	\$ 410,000.00	\$ 135,000.00	\$ 300,000.00	\$ 70,000.00
	PW-Projects		\$	377,165.00	\$ 52,000.00	\$ 694,000.00	\$ 830,650.00	\$ 1,267,000.00	\$ 662,000.00	\$ 264,000.00	\$ 259,000.00
	PARKS		\$	177,600.00	\$ 15,000.00	\$ 149,300.00	\$ 106,600.00	\$ 110,000.00	\$ 35,000.00	\$ 30,000.00	\$ -
	FIRE DEPT		\$	30,000.00	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
	STORMWATER		\$	30,000.00	\$ -	\$ 45,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
	BUILDINGS		\$	84,063.00	\$ -	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	<b>TOTALS</b>		<b>\$0.00</b>	<b>\$ 1,275,675.87</b>	<b>\$ 187,000.00</b>	<b>\$ 1,548,634.00</b>	<b>\$ 1,748,110.00</b>	<b>\$ 2,328,499.32</b>	<b>\$ 1,371,322.21</b>	<b>\$ 1,145,988.90</b>	<b>\$ 876,502.29</b>

FUNDING SOURCES:		
	Local Service Tax	\$0.00
	Act 13 Monies	\$125,973.00
	DSG Funds	\$45,000.00
	Liquid Fuels	\$524,000.00
	General Fund	\$13,661.00
	Parking Tax	\$840,000.00
	<b>TOTAL</b>	<b>\$1,548,634.00</b>

\$0.00