FINDLAY TOWNSHIP CAPITAL IMPROVEMENTS PROGRAM
2018 CAPITAL BUDGET AND SIX-YEAR CAPITAL IMPROVEMENTS PROGRAM
YEARS 2018 THROUGH 2023

Priority No.	Project	Department	Funds Encumbered or Spent	2017 Authorizations	Proposed Capital Budget	Final Capital Budget Approved	Funds Required for Remainder of Development Program					TOTAL COST *2018-2023*
					2018	2018	2019	2020	2021	2022	2023	
	Dump Truck #1								175,000.00			175,000.00
	Dump Truck #2 2024											-
	Dump Truck #3 2027											-
	Dump Truck #4						185,000.00					185,000.00
	Pickup Tool Box Truck #5									50,000.00		50,000.00
	Dump Truck #6								100,000.00			100,000.00
	Dump Truck #7 2026											-
	Dump Truck #10 2028											-
	Dump Truck # 12							120,000.00				120,000.00
	Truck #8 SUV Director 2030		27,000.00	30,000.00								-
	Berm mower											-
	Tree chipper											-
	Backhoe							130,000.00				130,000.00
2	Roller 4 - 6 ton with trailer BT4, trading in 2				LF	70,000.00						70,000.00
1	High Lift Loader/3 choices					165,000.00						165,000.00
	Paver						125,000.00					125,000.00
	Trailer, Viking 2028											-
	Trailer, Viking 2028											-
	Trailer, Cross Country											-
	Trailer, Interstate											-
	Trailer, Go Tag Along											-
3	Air Compressor 185 CFM					15,000.00						15,000.00
	Walk Behind roller									20,000.00		20,000.00
	Rotary broom for skid steer											-
	Guide Rail						30,000.00		30,000.00		30,000.00	90,000.00
4	Concrete mixer					5,000.00						5,000.00
Alt	Remote mower				50,000.00		50,000.00					50,000.00
												-
												-
												-
												-
												-
TOTALS				$30,000.00	$50,000.00	$255,000.00	$390,000.00	$250,000.00	$305,000.00	$70,000.00	$30,000.00	$1,300,000.00

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YEARS 2018 THROUGH 2023

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					2018	2018	2019	2020	2021	2022	2023	
2	Main Street Phase III, Pine Street, storm sewer and paving			LF $70k		200,000.00						200,000.00
	Anna St, Ida St, Marshall St storm sewer, overlay						100,000.00					100,000.00
	Enterprise / Merchantile mill and overlay							160,000.00				160,000.00
	Moody Road repair and overlay									200,000.00		200,000.00
	Seal/Chip Hebron, Strouss, McCullough, Sunnyhill, Point Park, Hookstown Grade, Hookstown Ext, CampMeeting.						300,000.00					300,000.00
	Hookstown Grade repair and overlay, Flaugherty Run to Doughty property.								180,000.00			180,000.00
	Camp Meeting repair and overlay, Rt 30 to substation						135,000.00					135,000.00
	King road drainage and paving, in house by PW						60,000.00					60,000.00
6	Gargage doors equipment building				35,000.00							-
	Mystic Hills mill and overlay						120,000.00					120,000.00
	Santiago, Meanor, Montour repair, overlay							190,000.00				190,000.00
	Municipal Parking Lot seal						8,000.00					8,000.00
	Boggs gabion baskets and overlay						50,000.00	160,000.00				210,000.00
1	Salt 2500 tons 100% =173,225 or 80% = 138,580					45,000.00	50,000.00	50,000.00	55,000.00	55,000.00	55,000.00	310,000.00
3	Truck washing building				180,000.00							180,000.00
4	MS4 improvements at Public Works, includes parking lot drainage			Gas lease		25,000.00						25,000.00
	Moody Lane storm sewer and Overlay					60,000.00						60,000.00
	Gregg Lane storm sewer						120,000.00					120,000.00
	Boundary Street Street overlay agreement						55,650.00					55,650.00
	Liquid Calcium Chloride							5,000.00			5,000.00	10,000.00
1	Contract Line Painting, SHACOG bid			LF		30,000.00	32,000.00	32,000.00	34,000.00	34,000.00	36,000.00	198,000.00
1	Garage drain system with oil separator and sanitary sewer connection			Gas lease		38,800.00						38,800.00
1	Garage roof seal and repair, steel building				25,000.00							25,000.00
	Gregg St, Gregg Ln, Berry St repair and overlay							65,000.00				65,000.00
	Calcium Chloride Tank containment MS4							55,000.00				55,000.00
2	Margaret Street storm sewer, overlay, 2 phases				50,000.00							50,000.00
1	Fuel system control upgrade, failing windows 7 laptop, Windows 10 system needed											-
6	Hookstown Grade Rd/Camp Meeting, Brown Residence storm sewer, in house				40,000.00							40,000.00
												-
												-
												-
												-
	TOTALS			$0.00	$330,000.00	$398,800.00	$1,030,650.00	$717,000.00	$269,000.00	$289,000.00	$96,000.00	$3,130,450.00

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					2018	2018	2019	2020	2021	2022	2023	
	Rec & Sports	Parks		20,000.00		20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	120,000.00
	Activity Center			10,000.00		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	60,000.00
	Parks Cameras maint.					5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	25,000.00
	Soccer field lights			19,600.00		19,600.00						19,600.00
3	Fence Repairs			5,000.00		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	30,000.00
	Fair Electric			5,000.00		5,000.00	5,000.00					10,000.00
	Tree Removal					5,000.00	5,000.00	5,000.00				15,000.00
	New Play areas/mulch			40,000.00		40,000.00	15,000.00	15,000.00				70,000.00
	Painting					5,000.00	5,000.00					10,000.00
	Pick-up truck						40,000.00					40,000.00
	Dog Park					5,000.00	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00	18,000.00
1	Mower			25,000.00								-
5	Light replacement LED						5,000.00	5,000.00				10,000.00
4	Concession Repair						5,000.00	5,000.00				10,000.00
2	Wreaths			10,500.00		12,500.00	12,000.00					24,500.00
	Ball Field Repair					6,000.00	6,000.00					12,000.00
	Skid Steer								80,000.00			80,000.00
	Aluminum Trailer					8,000.00						8,000.00
	B.B. Court coating					5,000.00	5,000.00	5,000.00	5,000.00			20,000.00
	Rec. Dept. SUV			10,000.00								-
	Big Clinton Electric			4,200.00								-
												-
												-
												-
												-
												-
												-
												-
												-
												-
												-
												-
TOTALS				$149,300.00	$0.00	$151,100.00	$148,000.00	$77,000.00	$127,000.00	$42,000.00	$37,000.00	$582,100.00

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YEARS 2018 THROUGH 2023

Priority No.	Project	Department	Funds Encumbered or Spent	2017 Authorizations	Proposed Capital Budget	Final Capital Budget Approved	Funds Required for Remainder of Development Program					TOTAL COST *2018-2023*
					2018	2018	2019	2020	2021	2022	2023	
		Fire Equipment		30,000.00		30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	180,000.00
												-
												-
												-

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Priority No.	Project	Department	Funds Encumbered or Spent	2017 Authorizations	Proposed Capital Budget	Final Capital Budget Approved	Funds Required for Remainder of Development Program					TOTAL COST *2018-2023*
					2018	2018	2019	2020	2021	2022	2023	
		Stormwater		30,000.00		30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	180,000.00
		MS-4 Pollution reduction		15,000.00		15,000.00						15,000.00
		MS-4 PRP Annual cost	Gas lease			119,500.00	119,500.00	119,500.00	119,500.00	119,500.00	119,500.00	717,000.00
		New employee trk				30,000.00						30,000.00
												-
												-
												-

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Priority No.	Project	Department	Funds Encumbered or Spent	2017 Authorizations	Proposed Capital Budget	Final Capital Budget Approved	Funds Required for Remainder of Development Program					TOTAL COST *2018-2023*
					2018	2018	2019	2020	2021	2022	2023	
		Buildings		10,000.00		10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	35,000.00
		Parking Lot										-
		Activity Center Roof							35,000.00			35,000.00
												-
												-
												-

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Priority No.	Project	Department	Funds Encumbered or Spent	2017 Authorizations	Proposed Capital Budget	Final Capital Budget	Funds Required for Remainder of Development Program					TOTAL COST *2018-2023*
					2018	2018	2019	2020	2021	2022	2023	
	GIS	Planning		8,000.00		8,000.00	8,000.00	8,000.00	8,500.00	8,500.00	8,500.00	49,500.00
	Copier/Plotter	Planning		5,220.00		5,220.00	5,220.00	5,220.00	5,220.00	5,220.00	5,220.00	31,320.00
	Internet	Planning		9,000.00		9,000.00	9,000.00	9,500.00	9,500.00	9,500.00	9,500.00	56,000.00
	Marketing	Planning		12,500.00		13,000.00	13,000.00	14,000.00	14,000.00	14,000.00	14,000.00	82,000.00
	Comprehensive plan					50,000.00						50,000.00
												-
												-
												-

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Priority No.	Project	Department	Funds Encumbered or Spent	2017 Authorizations	Proposed Capital Budget	Final Capital Budget Approved	Funds Required for Remainder of Development Program					TOTAL COST *2018-2023*
					2018	2018	2019	2020	2021	2022	2023	
1	Police Vehicles	Police		76,130.00		89,200.00	79,936.00	83,932.82	88,178.96	92,587.90	110,213.00	544,048.68
2	Records Management	Police		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		4,500.00		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		6,000.00		6,000.00	6,000.00			6,000.00	6,000.00	24,000.00
6	MDT	Police		3,600.00		3,600.00	3,600.00		3,600.00		3,600.00	14,400.00
7	Vascar Unit	Police		1,600.00		1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	9,600.00
5	Body Camera						14,000.00			7,000.00		21,000.00
												-
												-
												-

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Priority No.	Project	Department	Funds Encumbered or Spent	2017 Authorizations	Proposed Capital Budget	Final Capital Budget Approved	Funds Required for Remainder of Development Program					TOTAL COST *2018-2023*
					2018	2018	2019	2020	2021	2022	2023	
	Debt Service	Administration		379,864.00		$ 315,284.00	323,726.50	321,003.25	318,041.00	314,125.00	235,558.00	1,827,737.75
	Copier	Administration		4,980.00		$ 4,980.00	4,980.00	4,980.00	5,000.00	5,000.00	5,000.00	29,940.00
	Computer Hardware/Software	Administration		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		5,940.00		$ 5,940.00	7,000.00	7,000.00	7,000.00	8,000.00	8,000.00	42,940.00
	New Debt (Police Building)					$ 80,948.00	170,852.00	169,452.00	172,939.00	171,301.00	169,573.00	935,065.00
	Security Systems			50,000.00								-
	Computer upgrade			10,000.00								-
												-
												-

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Priority No.	Project	Department	Funds Encumbered or Spent	2017 Authorizations	Capital Budget 2018	Final Capital Budget Approved 2018	Funds Required for Remainder of Development Program 2019	2020	2021	2022	2023
		ADMIN		$ 455,784.00	$ -	$ 412,152.00	$ 511,558.50	$ 507,435.25	$ 507,980.00	$ 503,426.00	$ 423,131.00
		POLICE		$ 99,830.00	$ -	$ 112,900.00	$ 121,636.00	$ 98,032.82	$ 105,878.96	$ 119,687.90	$ 133,913.00
		PLANNING		$ 34,720.00	$ -	$ 85,220.00	$ 35,220.00	$ 36,720.00	$ 37,220.00	$ 37,220.00	$ 37,220.00
		PW-Equipment		$ 30,000.00	$ 50,000.00	$ 255,000.00	$ 390,000.00	$ 250,000.00	$ 305,000.00	$ 70,000.00	$ 30,000.00
		PW-Projects		$ 694,000.00	$ 330,000.00	$ 398,800.00	$ 1,030,650.00	$ 717,000.00	$ 269,000.00	$ 289,000.00	$ 96,000.00
		PARKS		$ 149,300.00	$ -	$ 151,100.00	$ 148,000.00	$ 77,000.00	$ 127,000.00	$ 42,000.00	$ 37,000.00
		FIRE DEPT		$ 30,000.00	$ -	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00
		STORMWATER		$ 45,000.00	$ -	$ 194,500.00	$ 149,500.00	$ 149,500.00	$ 149,500.00	$ 149,500.00	$ 149,500.00
		BUILDINGS		$ 10,000.00	$ -	$ 10,000.00	$ 5,000.00	$ 5,000.00	$ 40,000.00	$ 5,000.00	$ 5,000.00
		TOTALS	**$0.00**	**$ 1,548,634.00**	**$ 380,000.00**	**$ 1,649,672.00**	**$ 2,421,564.50**	**$ 1,870,688.07**	**$ 1,571,578.96**	**$ 1,245,833.90**	**$ 941,764.00**

FUNDING SOURCES:	Local Service Tax
	Gas lease $183,300.00
	Act 13 Monies 115,000.00
	DSG Funds $45,000.00
	Liquid Fuels $170,000.00
	General Fund $236,372.00
	Parking Tax $900,000.00
	TOTAL $1,649,672.00

$0.00