

**FINDLAY TOWNSHIP CAPITAL IMPROVEMENTS PROGRAM  
2013 CAPITAL BUDGET AND SIX-YEAR CAPITAL IMPROVEMENTS PROGRAM  
YEARS 2013 THROUGH 2018**

Priority No.	Project	Department	Funds Encumbered or Spent	2012 Authorizations	Proposed Capital Budget 2013	Proposed Capital Budget 2013-Alt #1	Funds Required for Remainder of Development Program					TOTAL COST 2013-2018	TOTAL COST 2013-2018-Alt #1
							2014	2015	2016	2017	2018		
	Copier	Administration	4,990.00	6,000.00	6,000.00	6,000.00	6,500.00	6,500.00	7,000.00	7,500.00	8,000.00	41,500.00	41,500.00
	Debt Service	Administration	379,086.56	404,891.00	403,479.00	403,479.00	372,721.00	340,912.00	321,595.00	350,000.00	385,932.00	2,174,639.00	2,174,639.00
	Computer Hardware/Software	Administration	320.00	8,000.00	5,000.00	5,000.00	10,000.00	10,000.00	5,000.00	8,000.00	14,500.00	52,500.00	52,500.00
	Generator	Administration	-	-	100,000.00	100,000.00	-	-	-	-	-	100,000.00	100,000.00
												-	-
												-	-
												-	-
												-	-
	<b>TOTAL-ADMINISTRATION</b>		<b>\$ 384,396.56</b>	<b>\$ 418,891.00</b>	<b>\$ 514,479.00</b>	<b>\$ 514,479.00</b>	<b>\$ 389,221.00</b>	<b>\$ 357,412.00</b>	<b>\$ 333,595.00</b>	<b>\$ 365,500.00</b>	<b>\$ 408,432.00</b>	<b>\$ 2,368,639.00</b>	<b>\$ 2,368,639.00</b>
1	Police Vehicles	Police Department	68,000.00	68,000.00	72,000.00	72,000.00	72,500.00	73,000.00	73,500.00	74,000.00	74,500.00	439,500.00	439,500.00
2	Records Management	Police Department	2,036.73	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	48,000.00	48,000.00
	CALEA Accreditation	Police Department	808.50	5,500.00	-	-	-	-	-	-	-	-	-
	PA Accreditation	Police Department	1,000.00	1,000.00	-	-	-	-	-	-	-	-	-
3	Copier	Police Department	5,039.90	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	27,000.00	27,000.00
4	Narrow Banding	Police Department	50,216.69	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00				150,000.00	150,000.00
5	Base Console Upgrade	Police Department					23,000.00					23,000.00	23,000.00
6	VASCAR	Police Department					800.00		800.00		800.00	2,400.00	2,400.00
7	MDT's	Police Department			1,800.00		1,800.00		1,800.00		1,800.00	5,400.00	3,600.00
8	In Vehicle Cameras	Police Department			6,200.00		6,200.00				6,200.00	18,600.00	12,400.00
9	Building/Office Improvements	Police Department			2,000.00		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	12,000.00	10,000.00
10	AEDs	Police Department					5,000.00				5,000.00	10,000.00	10,000.00
													-
	<b>TOTAL-POLICE DEPARTMENT</b>		<b>\$ 127,101.82</b>	<b>\$ 137,000.00</b>	<b>\$ 144,500.00</b>	<b>\$ 134,500.00</b>	<b>\$ 173,800.00</b>	<b>\$ 137,500.00</b>	<b>\$ 88,800.00</b>	<b>\$ 90,300.00</b>	<b>\$ 101,000.00</b>	<b>\$ 735,900.00</b>	<b>\$ 725,900.00</b>
	4 new AED Units and update existing	Emergency Management	\$ -	\$ -	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00	\$ 12,000.00
	<b>TOTAL- Imperial Vol Fire Department</b>		<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 180,000.00</b>	<b>\$ 180,000.00</b>

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Priority No.	Project	Department	Funds Encumbered or Spent	2012 Authorizations	Proposed Capital Budget 2013	Proposed Capital Budget 2013-Alt #1	Funds Required for Remainder of Development Program					TOTAL COST 2013-2018	TOTAL COST 2013-2018-Alt #1
							2014	2015	2016	2017	2018		
1	G.I.S.	Planning	2,437.94	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	8,000.00	8,000.00	8,000.00	46,500.00	46,500.00
2	Copier	Planning	1,966.60	2,088.00	2,088.00	2,088.00	2,088.00	2,088.00				6,264.00	6,264.00
3	Internet Site	Planning	1,800.00	2,000.00	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	14,000.00	14,000.00
4	Impact Fee Ordinance	Planning	-				20,000.00					20,000.00	20,000.00
<b>TOTAL-PLANNING</b>			<b>\$ 6,204.54</b>	<b>\$ 11,588.00</b>	<b>\$ 11,588.00</b>	<b>\$ 11,588.00</b>	<b>\$ 31,588.00</b>	<b>\$ 12,088.00</b>	<b>\$ 10,500.00</b>	<b>\$ 10,500.00</b>	<b>\$ 10,500.00</b>	<b>\$ 86,764.00</b>	<b>\$ 86,764.00</b>
1	Rec & Sports Complex	Parks	-		10,000.00	10,000.00	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	90,000.00	90,000.00
2	Activity Center	Parks	-		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	60,000.00	60,000.00
3	New Pavilion & Restroom	Parks	-		155,000.00	155,000.00					25,000.00	180,000.00	180,000.00
4	Truck	Parks	-		40,000.00				45,000.00			85,000.00	45,000.00
5	Rotary Mower	Parks	-				5,000.00				8,000.00	13,000.00	13,000.00
6	Cameras	Parks	-		5,000.00		5,000.00	5,000.00	5,000.00	5,000.00		25,000.00	20,000.00
7	Roof Bluebird	Parks	-									-	0.00
8	Soccer Field Lights	Parks	19,569.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	117,000.00	117,000.00
9	Aten Resurface	Parks	-									-	0.00
10	New boards on picnic tables	Parks	-									-	0.00
11	Concession Stand Doors	Parks	-	6,000.00								-	0.00
12	Fence Repairs	Parks	-		5,000.00		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	30,000.00	25,000.00
13	Seal Coat Bikeways	Parks	-		22,000.00						25,000.00	47,000.00	25,000.00
14	Pavilion Elm	Parks	5,200.00	8,000.00								-	0.00
15	Used EZ GO	Parks	-									-	0.00
16	Mun Ctr Basketball Ct	Parks	19,145.00	7,200.00								-	0.00
17	Sport/Rec Basketball Ct	Parks	5,680.00	5,460.00								-	0.00
18	Elm Tennis Ct.	Parks	16,876.00	7,875.00								-	0.00
19	Fair - Electric	Parks	-		5,000.00							5,000.00	0.00
20	Elm Street Ballfield	Parks	-								7,000.00	7,000.00	7,000.00
21	Park Acquisition	Parks	-								350,000.00	350,000.00	350,000.00
<b>TOTAL-PARKS DEPARTMENT</b>			<b>\$ 66,470.00</b>	<b>\$ 54,035.00</b>	<b>\$ 271,500.00</b>	<b>\$ 194,500.00</b>	<b>\$ 54,500.00</b>	<b>\$ 49,500.00</b>	<b>\$ 104,500.00</b>	<b>\$ 59,500.00</b>	<b>\$ 469,500.00</b>	<b>\$ 1,009,000.00</b>	<b>\$ 932,000.00</b>
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NO.			Spent	Authorizations	2013	2013-Alt #1	2014	2015	2016	2017	2018	2013-2018	2013-2018-Alt #1
	Guide Rail	Public Works					10,000.00		10,000.00		10,000.00	30,000.00	30,000.00
	Dump Truck #3, #7(10 ton)	Public Works					140,000.00	145,000.00				285,000.00	285,000.00
	Pickup truck #5	Public Works	49,100.00	40,000.00								0.00	0.00
	Pickup truck #11	Public Works	8,475.00	37,000.00								0.00	0.00
	Dump Truck #2 (3 ton)	Public Works					85,000.00					85,000.00	85,000.00
1	Skid loader w/milling attachment	Public Works			70,000.00	70,000.00						70,000.00	70,000.00
	Dump truck #10 (5 ton)	Public Works						120,000.00				120,000.00	120,000.00
2	Tractor, berm mower	Public Works			90,000.00							90,000.00	0.00
	Tree Chipper	Public Works					30,000.00					30,000.00	
	Backhoe, 580 Super L	Public Works						120,000.00				120,000.00	120,000.00
	Asphalt roller, 4 - 6 ton	Public Works						110,000.00				110,000.00	110,000.00
	Highlift loader, 621B	Public Works							135,000.00			135,000.00	135,000.00
	Paver	Public Works								120,000.00		120,000.00	120,000.00
	Radio upgrades	Public Works										0.00	0.00
	RIDC mower, Toro replacement	Public Works						10,000.00				10,000.00	10,000.00
	Garage doors, equip. bldg.	Public Works						35,000.00				35,000.00	35,000.00
	Dump truck #4 (17 ton)	Public Works									150,000.00	150,000.00	150,000.00
	<b>TOTAL-PUBLIC WORKS VEHICLES AND EQUIPMENT</b>		\$ 57,575.00	\$ 77,000.00	\$ 160,000.00	\$ 70,000.00	\$ 265,000.00	\$ 540,000.00	\$ 145,000.00	\$ 120,000.00	\$ 160,000.00	\$ 1,390,000.00	\$ 1,300,000.00
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							2014	2015	2016	2017	2018		



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	Emergency Mgmt.	\$ -	\$ -	\$ 12,000.00	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00
	IVFD	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 180,000.00
	Planning	\$ 6,204.54	\$ 11,588.00	\$ 11,588.00	\$ 11,588.00	\$ 31,588.00	\$ 12,088.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 86,764.00
	Parks	\$ 66,470.00	\$ 54,035.00	\$ 271,500.00	\$ 194,500.00	\$ 54,500.00	\$ 49,500.00	\$ 104,500.00	\$ 59,500.00	\$ 469,500.00	\$ 1,009,000.00	\$ 932,000.00
	Public Works-Equip.	\$ 57,575.00	\$ 77,000.00	\$ 160,000.00	\$ 70,000.00	\$ 265,000.00	\$ 540,000.00	\$ 145,000.00	\$ 120,000.00	\$ 160,000.00	\$ 1,390,000.00	\$ 1,300,000.00
	Public Works-Projec	\$ 63,457.27	\$ 200,000.00	\$ 240,000.00	\$ 220,000.00	\$ 570,000.00	\$ 390,000.00	\$ 250,000.00	\$ 370,000.00	\$ 20,000.00	\$ 1,840,000.00	\$ 1,820,000.00
	<b>TOTAL</b>	\$ 735,205.19	\$ 928,514.00	\$ 1,384,067.00	\$ 1,187,067.00	\$ 1,514,109.00	\$ 1,516,500.00	\$ 962,395.00	\$ 1,045,800.00	\$ 1,199,432.00	\$ 7,622,303.00	\$ 7,425,303.00
	<b>FUNDING SOURCES:</b>											
	Local Service Tax	\$ 108,595.00				Local Service Tax	\$ 108,595.00					
	DSG Funds	\$ 45,000.00				DSG Funds	\$ 45,000.00					
	Liquid Fuels	\$ 200,000.00				Liquid Fuels	\$ 200,000.00					
	<b>SUB-TOTAL</b>	\$ 353,595.00				<b>SUB-TOTAL</b>	\$ 353,595.00					
	Capital Reserve	\$ 1,030,472.00				Capital Reserve	\$ 833,472.00					
	<b>TOTAL</b>	\$ 1,384,067.00				<b>TOTAL</b>	\$ 1,187,067.00					