TOWNSHIP OF FINDLAY CAPITAL IMPROVEMENTS PROGRAM
2011 CAPITAL BUDGET AND SIX-YEAR CAPITAL IMPROVEMENTS PROGRAM
YEARS 2011 THROUGH 2016

Project	Department	Funds Encumbered or Spent	2010 Authorizations	Proposed Capital Budget 2011	Funds Required for Remainder of Development Program 2012	2013	2014	2015	2016	TOTAL COST 2011-2016
Administration			$ 357,551.26	$ 251,605.00	$ 591,291.00	$ 393,791.00	$ 389,221.00	$ 357,412.00	$ 333,595.00	$ 2,316,915.00
Police			$ 47,800.00	$ 146,000.00	$ 151,800.00	$ 156,600.00	$ 83,000.00	$ 94,800.00	$ 83,800.00	$ 716,000.00
Planning			$ 6,700.00	$ 9,088.00	$ 9,088.00	$ 9,088.00	$ 9,088.00	$ 9,088.00	$ 9,088.00	$ 54,528.00
Public Works-Vehicles & Equipment			$ 28,000.00	$ 187,000.00	$ 320,000.00	$ 322,000.00	$ 230,000.00	$ 110,000.00	$ 130,000.00	$ 1,299,000.00
Public Works-Projects & Storm Sewers			$ 232,900.00	$ 200,000.00	$ 410,000.00	$ 385,000.00	$ 200,000.00	$ 220,000.00	$ 370,000.00	$ 1,785,000.00
Parks			$ 19,500.00	$ 74,500.00	$ 133,500.00	$ 121,500.00	$ 34,500.00	$ 29,500.00	$ 49,500.00	$ 443,000.00
IVFD			$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 180,000.00
TOTAL			**$ 722,451.26**	**$ 898,193.00**	**$ 1,645,679.00**	**$ 1,417,979.00**	**$ 975,809.00**	**$ 850,800.00**	**$ 1,005,983.00**	**$ 6,794,443.00**

FUNDING SOURCES:

Local Service Tax	$ 105,000.00
Dicks Sporting Goods	$ 45,000.00
Liquid Fuels	$ 198,229.00
SUB-TOTAL	$ 348,229.00
Capital Reserve	$ 549,964.00
TOTAL	**$ 898,193.00**

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YEARS 2011 THROUGH 2016

Priority No.	Project	Department	Funds Encumbered or Spent	2010 Authorizations	Proposed Capital Budget 2011	Funds Required for Remainder of Development Program 2012	2013	2014	2015	2016	TOTAL COST 2011-2016
1	Copier	Admin		5,000.00	5,000.00	6,000.00	6,000.00	6,500.00	6,500.00	7,000.00	37,000.00
2	Debt Service	Admin		347,551.26	238,605.00	377,291.00	382,791.00	372,721.00	340,912.00	321,595.00	2,033,915.00
3	Computer, Hardware/Software	Admin		5,000.00	8,000.00	8,000.00	5,000.00	10,000.00	10,000.00	5,000.00	46,000.00
4	Generator (Mun Bldg)	Admin		-	-	200,000.00	-	-	-	-	200,000.00
	TOTAL		**$ -**	**$ 357,551.26**	**$ 251,605.00**	**$ 591,291.00**	**$ 393,791.00**	**$ 389,221.00**	**$ 357,412.00**	**$ 333,595.00**	**$ 2,316,915.00**

Priority No.	Project	Department	Funds Encumbered or Spent	2010 Authorizations	Proposed Capital Budget 2011	Funds Required for Remainder of Development Program 2012	2013	2014	2015	2016	TOTAL COST 2011-2016
1	Police Vehicles	Police		25,000.00	52,000.00	52,000.00	52,000.00	53,000.00	64,000.00	53,000.00	326,000.00
2	Records Management Hardware/Software	Police		8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	48,000.00
3	CALEA Accreditation	Police		7,500.00	7,500.00	5,500.00	8,500.00	6,000.00	6,000.00	8,500.00	42,000.00
4	PA Accreditation	Police		2,800.00	1,000.00	2,000.00	3,000.00	2,000.00	2,000.00	3,000.00	13,000.00
5	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
6	Narrow Banding Compliance/Radio	Police		-	50,000.00	50,000.00	50,000.00	-	-	-	150,000.00
7	Base Console Upgrade	Police		-	23,000.00	23,000.00	23,000.00				69,000.00
8	VASCAR	Police		-	-	-	800.00	-	800.00	-	1,600.00
9	In vehicle Computers	Police		-	-	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	9,000.00
10	In vehicle Cameras	Police		-	-	5,000.00	5,000.00	-	5,000.00	5,000.00	20,000.00
11	Building/Office Improvements	Police		-	-	-	-	2,700.00	2,700.00	-	5,400.00
12	AED's	Police		-	-	-	-	5,000.00			5,000.00
	TOTAL			**$ 47,800.00**	**$ 146,000.00**	**$ 151,800.00**	**$ 156,600.00**	**$ 83,000.00**	**$ 94,800.00**	**$ 83,800.00**	**$ 716,000.00**

Priority No.	Project	Department	Funds Encumbered or Spent	2010 Authorizations	Proposed Capital Budget 2011	Funds Required for Remainder of Development Program 2012	2013	2014	2015	2016	TOTAL COST 2011-2016
1	GIS	Planning		2,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	30,000.00
2	Copier	Planning		2,400.00	2,088.00	2,088.00	2,088.00	2,088.00	2,088.00	2,088.00	12,528.00
3	Internet	Planning		1,800.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	12,000.00
	TOTAL			**$ 6,700.00**	**$ 9,088.00**	**$ 9,088.00**	**$ 9,088.00**	**$ 9,088.00**	**$ 9,088.00**	**$ 9,088.00**	**$ 54,528.00**

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YEARS 2011 THROUGH 2016

Priority No.	Project	Department	Funds Encumbered or Spent	2010 Authorizations	Proposed Capital Budget 2011	Funds Required for Remainder of Development Program 2012	2013	2014	2015	2016	TOTAL COST 2011-2016
	Vehicles & Equipment										
5	Guide Rail	Public Works		-	-	10,000.00	10,000.00		10,000.00		30,000.00
1	Dump Truck #1, #3, #7 (ten ton)	Public Works			115,000.00	115,000.00	115,000.00				345,000.00
3	Pickup Truck #5	Public Works		28,000.00	-	35,000.00					35,000.00
	SUV #11 & #8	Public Works				30,000.00				30,000.00	60,000.00
2	Dump Truck #6, #2 (3 ton)	Public Works		-	72,000.00	-	72,000.00				144,000.00
4	Skid Loader with milling attachment	Public Works	-	-	-	-					-
	Dump Truck #10 (5 ton)	Public Works				-		100,000.00			100,000.00
	Shoring	Public Works				20,000.00					20,000.00
	Tractor, Berm Mower (Tiger)	Public Works				80,000.00					80,000.00
	Tree chipper	Public Works				-	25,000.00				25,000.00
	Backhoe 580 Super L	Public Works				-			100,000.00		100,000.00
	Asphalt Roller 4-6 ton	Public Works				-	100,000.00				100,000.00
	Highlift 621B	Public Works				-		130,000.00			130,000.00
	Paver	Public Works				-				100,000.00	100,000.00
	Radio Upgrade	Public Works				30,000.00					30,000.00
											-
	TOTAL VEHICLES & EQUIPMENT		$ -	$ 28,000.00	$ 187,000.00	$ 320,000.00	$ 322,000.00	$ 230,000.00	$ 110,000.00	$ 130,000.00	$ 1,299,000.00
	Imperial Pointe Cul-de-sacs	Public Works		220,000.00	-	-	-	-	-	-	-
1	Sealcoating Rural Roads	Public Works		-	200,000.00	60,000.00	-	-	-	-	260,000.00
3	Road Core boring	Public Works		-	-	20,000.00	10,000.00	10,000.00	10,000.00	10,000.00	60,000.00
	McClaren Road Mill/Overlay	Public Works		-	-	300,000.00	-	-	-	-	300,000.00
	RIDC -Parkwest, Mercantile, Technology, Commerce Mill & Overlay	Public Works		-	-	-	300,000.00	-	-	-	300,000.00
	Elm Street Storm Sewer	Public Works		-	-	-	65,000.00	-	-	-	65,000.00
	Elm Street Mill & Overlay	Public Works		-	-	-	-	180,000.00	-	-	180,000.00
	Moody Road Storm Sewer, Base Repair Overlay	Public Works		-	-	-	-	-	200,000.00	-	200,000.00
	Main Street Mill & Overlay	Public Works		-	-	-	-	-	-	350,000.00	350,000.00
2	Street Name and Traffic Control Signs MUTCD (unfunded mandate)	Public Works		12,900.00	-	30,000.00	10,000.00	10,000.00	10,000.00	10,000.00	70,000.00
											-
											-
	TOTAL PROJECTS		$ -	$ 232,900.00	$ 200,000.00	$ 410,000.00	$ 385,000.00	$ 200,000.00	$ 220,000.00	$ 370,000.00	$ 1,785,000.00
											-
	TOTAL VEHICLES & EQUIPMENT/PROJECTS		**$ -**	**$ 260,900.00**	**$ 387,000.00**	**$ 730,000.00**	**$ 707,000.00**	**$ 430,000.00**	**$ 330,000.00**	**$ 500,000.00**	**$ 3,084,000.00**

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YEARS 2011 THROUGH 2016

Priority No.	Project	Department	Funds Encumbered or Spent	2010 Authorizations	Proposed Capital Budget 2011	Funds Required for Remainder of Development Program 2012	2013	2014	2015	2016	TOTAL COST 2011-2016
	Rec & Sports Complex	Parks				25,000.00	10,000.00	-	-	20,000.00	55,000.00
1	Mower	Parks			20,000.00	-	-	-	-	-	20,000.00
4	Activity Center	Parks			3,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	53,000.00
	New pavilion	Parks		-		-	55,000.00	-	-	-	55,000.00
	Truck	Parks		-	-	35,000.00	-	-	-	-	35,000.00
	Rotary Mower	Parks		-	-	-	5,000.00	-	-	-	5,000.00
	Trailer	Parks		-	-	-	-	5,000.00			5,000.00
	Cameras	Parks			-	-	-	-	-	-	-
	Roof-Bluebird pavilion	Parks		-	-	8,000.00	-	-	-	-	8,000.00
2	Roof-Falcon pavilion	Parks		-	10,000.00	-	-	-	-	-	10,000.00
33	Soccer Field lights	Parks		19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	117,000.00
6	Aten Resurfacing	Parks			6,000.00	-	-	-	-	-	6,000.00
7	New Boards for Picnic Tables	Parks			-	3,000.00	-	-	-	-	3,000.00
	Concession Stand Doors	Parks			6,000.00	-	-	-	-	-	6,000.00
5	Fence Repairs	Parks		-	10,000.00	-	-	-	-	-	10,000.00
8	Sealcoat Bikeways	Parks			-	22,000.00	22,000.00				44,000.00
	Radio Upgrade	Parks				11,000.00					11,000.00
	TOTAL PARKS			**$ 19,500.00**	**$ 74,500.00**	**$ 133,500.00**	**$ 121,500.00**	**$ 34,500.00**	**$ 29,500.00**	**$ 49,500.00**	**$ 443,000.00**

Priority No.	Project	Department	Funds Encumbered or Spent	2010 Authorizations	Proposed Capital Budget 2011	Funds Required for Remainder of Development Program 2012	2013	2014	2015	2016	TOTAL COST 2011-2016
	Building Fund	IVFD		$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ 180,000.00