

**TOWNSHIP OF FINDLAY CAPITAL IMPROVEMENTS PROGRAM
2012 CAPITAL BUDGET AND SIX-YEAR CAPITAL IMPROVEMENTS PROGRAM
YEARS 2012 THROUGH 2017**

Department	2011 Authorizations	Proposed Capital Budget 2012	Proposed Capital Budget 2012-Alt #1	Funds Required for Remainder of Development Program					TOTAL COST	TOTAL COST
				2013	2014	2015	2016	2017	2012-2017	2012-2017-Alt #1
Administration	\$ 251,605.00	\$ 418,891.00	\$ 418,891.00	\$ 593,791.00	\$ 389,221.00	\$ 357,412.00	\$ 333,595.00	\$ 365,500.00	\$ 2,458,410.00	\$ 2,458,410.00
Police	\$ 146,000.00	\$ 169,700.00	\$ 137,000.00	\$ 171,900.00	\$ 151,700.00	\$ 105,000.00	\$ 142,800.00	\$ 139,000.00	\$ 880,100.00	\$ 847,400.00
Planning	\$ 9,088.00	\$ 15,588.00	\$ 11,588.00	\$ 11,588.00	\$ 11,588.00	\$ 11,588.00	\$ 10,000.00	\$ 10,000.00	\$ 70,352.00	\$ 66,352.00
Public Works-Vehicles & Equipment	\$ 187,000.00	\$ 272,000.00	\$ 77,000.00	\$ 337,000.00	\$ 395,000.00	\$ 140,000.00	\$ 110,000.00	\$ -	\$ 1,254,000.00	\$ 1,059,000.00
Public Works-Projects & Storm Sewers	\$ 200,000.00	\$ 490,000.00	\$ 200,000.00	\$ 420,000.00	\$ 340,000.00	\$ 250,000.00	\$ 370,000.00	\$ 370,000.00	\$ 2,240,000.00	\$ 1,950,000.00
Parks	\$ 74,500.00	\$ 150,285.00	\$ 54,035.00	\$ 166,500.00	\$ 54,500.00	\$ 49,500.00	\$ 104,500.00	\$ 59,500.00	\$ 584,785.00	\$ 488,535.00
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	\$ 180,000.00	\$ 180,000.00
TOTAL	\$ 898,193.00	\$ 1,546,464.00	\$ 928,514.00	\$ 1,730,779.00	\$ 1,372,009.00	\$ 943,500.00	\$ 1,100,895.00	\$ 974,000.00	\$ 7,667,647.00	\$ 7,049,697.00
				FUNDING SOURCES-Alt #1						
Local Service Tax	\$ 105,000.00						\$ 105,000.00			
Dicks Sporting Goods	\$ 45,000.00						\$ 45,000.00			
Liquid Fuels	\$ 203,602.00						\$ 203,602.00			
SUB-TOTAL	\$ 353,602.00						\$ 353,602.00			
Capital Reserve	\$ 1,192,862.00						\$ 574,912.00			
TOTAL	\$ 1,546,464.00						\$ 928,514.00			

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	Project	Dept.	2011 Authorizations	Proposed Capital Budget 2012	Proposed Capital Budget 2012-Alt #1	Funds Required for Remainder of Development Program					TOTAL COST 2012-2017	TOTAL COST 2012-2017 ALT #1
						2013	2014	2015	2016	2017		
4	Seal Coat rural roads	Public Works	200,000.00	70,000.00	-					350,000.00	420,000.00	350,000.00
3	Road Core Borings	Public Works		10,000.00	-	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	60,000.00	50,000.00
3	McClaren Road Base, Repair and Overla	Public Works	-	-	-	320,000.00	-	-	-	-	320,000.00	320,000.00
	RIDC Park West, Merchantile, Technology, Commerce, segment of Industry Drive mill/overlay	Public Works				400,000.00	-	-	-	-	400,000.00	400,000.00
2	Elm St. storm sewer	Public Works	-	100,000.00	100,000.00	-	-	-	-	-	100,000.00	100,000.00
3	Elm St mill/overlay	Public Works	-	200,000.00	-	-	-	-	-	-	200,000.00	-
	Moody Road storm sewer, base repair, overlay	Public Works	-	-	-	-	-	230,000.00	-	-	-	230,000.00
	Main St mill/overlay	Public Works	-	-	-	-	-	-	350,000.00	-	-	350,000.00
1	RIDC storm sewer, Park West Drive	Public Works	-	100,000.00	100,000.00	-	-	-	-	-	100,000.00	100,000.00
5	Street name and traffic control signs, MUTCD (unfunded Federal mandate)	Public Works	-	10,000.00	-	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	60,000.00	50,000.00
	TOTAL PROJECTS		\$ 200,000.00	\$ 490,000.00	\$ 200,000.00	\$ 420,000.00	\$ 340,000.00	\$ 250,000.00	\$ 370,000.00	\$ 370,000.00	\$ 2,240,000.00	\$ 1,950,000.00
	NOTE: priority 3 is related in 2012											
	Vehicles and Equipment											
6	Guide Rail	Public Works		10,000.00	-	-	10,000.00	-	10,000.00	-	30,000.00	20,000.00
	Dump Truck #1, #3, #7 (10 ton)	Public Works	115,000.00	-	-	135,000.00	135,000.00	-	-	-	270,000.00	270,000.00
2	Pickup Truck #5	Public Works	-	40,000.00	40,000.00	-	-	-	-	-	40,000.00	40,000.00
4	SUV #11 #8	Public Works	-	37,000.00	37,000.00	-	-	30,000.00	-	-	67,000.00	67,000.00
	Dump Truck #6, #2 (3 ton)	Public Works	72,000.00	-	-	72,000.00	-	-	-	-	72,000.00	72,000.00
3	Skid Loader w/ milling attachment	Public Works	-	60,000.00	-	-	-	-	-	-	60,000.00	60,000.00
	Dump Truck #10 (5 ton)	Public Works	-	-	-	-	120,000.00	-	-	-	120,000.00	120,000.00
5	Tractor, berm mower	Public Works	-	90,000.00	-	-	-	-	-	-	90,000.00	-
	Tree chipper	Public Works	-	-	-	30,000.00	-	-	-	-	30,000.00	30,000.00
	Backhoe, 580 super L	Public Works	-	-	-	-	-	110,000.00	-	-	110,000.00	110,000.00
	Asphalt Roller, 4-6 ton	Public Works	-	-	-	100,000.00	-	-	-	-	100,000.00	100,000.00
	Highlift, 621B	Public Works	-	-	-	-	130,000.00	-	-	-	130,000.00	130,000.00
	Paver	Public Works	-	-	-	-	-	-	100,000.00	-	100,000.00	100,000.00
1	Radio Upgrades	Public Works	-	35,000.00	-	-	-	-	-	-	35,000.00	-
	NOTE: Alternate to pickup truck and SUV could be a 4-door 3/4 ton pickup truck-\$50,000											
			\$ 187,000.00	\$ 272,000.00	\$ 77,000.00	\$ 337,000.00	\$ 395,000.00	\$ 140,000.00	\$ 110,000.00	\$ -	1,254,000.00	1,059,000.00
	TOTAL PROJECTS & VEHICLES AND		\$ 387,000.00	\$ 762,000.00	\$ 277,000.00	\$ 757,000.00	\$ 735,000.00	\$ 390,000.00	\$ 480,000.00	\$ 370,000.00	\$ 3,494,000.00	\$ 3,009,000.00

