

COMMITTEE REPORT

THE CITY COUNCIL OF THE CITY OF FINDLAY, OHIO

The **APPROPRIATIONS COMMITTEE** to whom was referred a request from the Service-Safety Director to discuss the 2017 Capital Improvements Plan.

We recommend *Approval of the 2017 Capital Improvements Plan
SUBJECT TO REVIEW OF THE \$1.5M. REQUEST*

Aye Nay *R. Ronald Monday*
R. Ronald Monday, Chairman

Aye Nay *[Signature]*
John Harrington

Aye Nay *Thomas W. Klein*
Tom Klein

Aye Nay ABSENT
Grant Russel

Aye Nay *[Signature]*
Jeff Wobser

APPROPRIATIONS COMMITTEE

DATE: January 10, 2017

LEGISLATION _____

**2017 CAPITAL IMPROVEMENTS APPROPRIATIONS
1ST QTR**

Appropriate Funds - Departments

From:	CIT Fund - Capital Improvements restricted acct	\$ 985,647	
To:	Computer Services #21009000-other	25,000	
	Replace UPS system in Computer Services		25,000
To:	Police Department #21012000-other	216,647	
	Replace 2011 Ford Crown Victoria (K-9/Patrol)		42,436
	Replace 2013 Police Interceptor Utility (Patrol)		42,436
	Replace 2013 Ford Interceptor Sedan (Patrol)		43,500
	Replace 2013 Ford Interceptor Sedan (Patrol)		43,500
	Replace 2009 Ford Explorer (Patrol)		44,775
To:	Engineering #21021000-other	55,000	
	Replace 2004 Ford pickup (include plow)		40,000
	Replace OCE color and black/white plotter		15,000
To:	Street Department #22040000-other	466,000	
	Replace 1979 GMC tandem axle dump truck		168,000
	Replace 1977 Ford tar distribution truck		170,000
	Replace 1960 rubber-tired roller		88,000
	New tar storage tank		40,000
To:	Parks Maintenance #21034000-other	55,000	
	Utility work truck		55,000
To:	Cemetery #21046000-other	65,000	
	One ton dump truck		65,000
To:	Recreation Functions #21044400	28,000	
	Pickup truck		28,000
To:	Traffic Lights #22043200-other	75,000	
	Traffic signal equipment		75,000
From:	Water Fund	115,700	
To:	Water Distribution #25053000-other	115,700	
	New Kubota mini excavator		110,000
	Replace 10+ year old pressure washer		5,700

From:	Sewer Fund	85,000	
To:	WPC #25061000-other	50,000	
	Replace 2001 Backhoe (50% cost share)		50,000
To:	Sewer Maintenance #25048000-other	35,000	
	Replace 2004 3/4 ton truck with utility bed		35,000
From:	Sewer Fund - Stormwater restricted acct	50,000	
To:	WPC #25061000-other	50,000	
	Replace 2001 Backhoe (50% cost share)		50,000

Appropriate Funds - Projects

From:	CIT Fund - Capital Improvements restricted acct	\$ 1,003,000	
To:	Firefighter cancer prevention plan implementation (Phase 1)		40,000
To:	City-wide Pavement Condition Assessment		98,000
To:	Airport Terminal Building Improvements		25,000
To:	Street Preventive Maintenance		250,000
To:	Salt barn @ Street Dept (inc asphalt and electricity)		30,000
To:	Ede Park improvements		10,000
To:	Cube building and grounds upgrades		30,000
To:	S Main St/Lincoln St intersection		125,000
To:	S Main St/Main Cross St intersection		125,000
To:	S Main St/Sandusky St intersection		125,000
To:	2017 Resurfacing Program		20,000
To:	Park St Rehab		20,000
To:	CR212/CR236 Widening (additional design)		85,000
To:	Curbs, sidewalks & ramps prior to ODOT Resurfacing		20,000

From:	Water Fund	319,500	
To:	WTP underground utility capacity increase		20,000
To:	Painting at pump stations		25,000
To:	Reservoir #1 ramp repaving		20,000
To:	Resurface Water Distribution Floors		46,000
To:	Water Distribution Building Roof Repair		8,500
To:	Water Distribution System Analysis/Assessment		20,000
To:	TR145)		20,000
To:	Davis St Waterline Replacement (Bolton St to N Cory St)		20,000
To:	Heather Dr Waterline Replacement		20,000
To:	Woodside Dr Waterline Replacement		20,000
To:	Vincent St & Milton St (Dead End Ext)		50,000
To:	Vincent St Waterline Replacement		20,000
To:	TR215 Waterline Extension		30,000

From:	Sewer Fund	345,000	
	Annual Sewer & Manhole Lining Program		20,000
	Annual Combined Sewer Overflow (CSO LTCP)		200,000
	Sanitary Sewer along CR 212		45,000
	High St Sewer Replacement		20,000
	East St & Front St CSO Elimination		20,000
	Flap Gate Project		20,000
	Distribution Dr Sanitary Sewer Extension		20,000

From:	Sewer Fund - Stormwater restricted acct	70,000	
	Annual Stormwater Management (MS4)		25,000
	Annual Ditch Maintenance		25,000
	CR300 Drainage Improvements		20,000

**2017 CAPITAL IMPROVEMENTS APPROPRIATIONS
2ND QTR**

CIT Fund - Capital Improvements	882,500
Police Department	
Data Recovery System (Detectives)	23,000
Fire Department	
AFG grant matching funds pursue for SCBA	43,000
Parks Maintenance	
Used fork lift	15,000
Gator utility vehicle	16,000
Cemetery	
Replace 2001 Gravely mower	14,000
Replace 2002 Gravely mower	14,000
Traffic Lights	
Message traffic boards	40,000
Projects	
GIS System Functionality Growth (2017)	10,000
GID Enhancement Study	29,500
Additional Funds for VoIP phone system	65,000
Facility upgrade plan for Station 3	25,000
Fire stations exhaust removal systems (possible grant)	23,000
Street Preventive Maintenance	250,000
Bernard Park improvements	20,000
Emory Park improvements	10,000
Riverside Park improvements	20,000
Swale Park parking lot and walking path (Phase I - drainage and base)	70,000
Road Maintenance in Cemetery	10,000
Foundation and grounds upgrades	10,000
Cube - players benches/press box flooring	10,000
Power for football building	15,000
N Main St/Fire Station #2 Traffic Signal Upgrade	75,000
Tiffin Ave Poles Replacement (Phase 2)	75,000
Washington Ave Drainage	15,000

**2017 CAPITAL IMPROVEMENTS APPROPRIATIONS
3RD QTR**

CIT Fund - Capital Improvements

742,025

Airport

Pickup to replace 12 year old model & accessories 40,000

Police Department

Matrice 100 UAS Drone 26,000

Law Enforcement Camera 44,775

Apex multiband mobile radios for 27 marked cars 180,000

Fire Department

Replace manned master stream with remote on Ladder 4 25,000

Parks Maintenance

Replace 1993 John Deere small equipment tractor (snow removal) 27,500

Replace 2000 John Deere small equipment tractor (snow removal) 27,500

Replace 2001 Gravely mower 15,000

Replace 2002 Gravely mower 15,000

Projects

Municipal Building tuck/point and seal brick 15,000

Concrete repair/replacement-S West St & other areas 25,000

Parker Building siding and interior repurpose 28,000

Airport Drainage Improvements 135,750

Seal parking lots at Reservoir 15,000

Manley lean-toos 20,000

Salt barn in house cost asphalt and electricity 25,000

Riverside Park lighting project (parking lot final) 30,000

Cooper Park improvements 5,000

Swale Park improvements 5,000

Locker room upgrades 25,000

Downtown street light upgrades 12,500

Water Fund

20,000

Cost share with PD for drone at Reservoir to monitor algae 20,000

Sewer Fund

38,000

Pave Sewer Maintenance parking lot and sealcoat drives at WPC 38,000

Water Fund

65,000

- Concrete work at Reservoir
- Reservoir overflow design
- Four Gateways - Badger

30,000
15,000
20,000

Sewer Fund

55,000

- Sewer Maintenance Cold Storage Bldg (concrete, heaters, and door openers)

55,000