

2010 MINOR CAPITAL

QUANTITY	DEPARTMENT	2010 BUDGET
	COUNCIL 101.111.5510	
	Printer-Council Office Replacement (\$500)	\$ -
	Upgrade of Taping System in Council Chambers (from tapes to digital recording) (\$1,800)	\$ -
	<u>TOTAL COUNCIL</u>	\$ -
	MISCELLANEOUS 101.135.5510	
	Miscellaneous Furniture Purchases	\$ 2,500
	<u>TOTAL MISCELLANEOUS</u>	\$ 2,500
	POLICE 101.211.5510	
5	Digital Cameras for Marked Vehicle	\$ 2,000
	Computer Replacement Program	\$ 25,500
	<u>TOTAL POLICE</u>	\$ 27,500
	ZONING 101.341.5510	
1	Digital Camera (\$600)	\$ -
	<u>TOTAL ZONING</u>	\$ -
	INFORMATION TECHNOLOGY 101.348.5510	
	Infrastructure Physical Plant (\$7,500)	\$ -
	Network Management Software (\$3,500)	\$ -
	Network Hardware	\$ 5,000
	Wireless Technology Upgrades	\$ 3,500
	Disaster Recovery & Prevention	\$ 3,500
	Software Upgrades	\$ 5,000
	Software - New Licensing	\$ 5,000
	<u>TOTAL INFORMATION TECHNOLOGY</u>	\$ 22,000
	Computer Hardware 101.353.5510	
	Computer Replacement Program	\$ 56,500
	<u>TOTAL COMPUTER HARDWARE</u>	\$ 56,500

QUANTITY	DEPARTMENT	2010 BUDGET
	GIS 101.355.5510	
2	Replacement Monitors	\$ 2,800
	Software Upgrades & Support	\$ 2,000
	TOTAL GIS	\$ 4,800
	PARKS 101.431.5510	
	Hand Tools and Boxes	\$ 2,500
	Weed eaters	\$ 1,300
	Dingo Trench Bar	\$ 5,000
	Parks Signage	\$ 5,000
	Vibratory Plate Compactor	\$ 2,500
	Basketball Goal Replacement	\$ 5,000
	Trash and Recycle Cans	\$ 2,500
	TOTAL PARKS	\$ 23,800
	FACILITIES 101.437.5510	
	Tools and Tool boxes	\$ 5,000
	Special Event Fencing (\$4,000)	\$ -
	Trash and Recycle Cans (\$5,000)	\$ 2,500
	Peterson Electric Ramps (\$5,000)	\$ -
	Signage	\$ 5,000
	TOTAL FACILITIES	\$ 12,500
	HUNTER'S RIDGE POOL 101.438.5510	
2	Pump Motor Replacement	\$ 4,000
	TOTAL HUNTER'S RIDGE POOL	\$ 4,000
	GAHANNA SWIM CLUB 101.440.5510	
	Pool Deck Furniture Replacement (Portion)	\$ 10,000
	TOTAL GAHANNA SWIM CLUB	\$ 10,000

QUANTITY	DEPARTMENT	2010 BUDGET
	GARAGE 101.512.5510	
	All Data/Mitchell/Vetronic Updates	\$ 5,500
	<u>TOTAL GARAGE</u>	\$ 5,500
	<u>TOTAL GENERAL FUND</u>	\$ 169,100

QUANTITY	DEPARTMENT	2010 BUDGET
	STREET FUND 220.330.5510	
	Street Name Sign/Upgrades/Replacement Program	\$ 40,000
110	Traffic Cones, Safety Barrels, Barricades (\$3,000)	\$ -
2	Clothing and Equipment Lockers	\$ 300
0.25	95-Gallon Auxiliary Fuel Tank	\$ 400
1	JD Tractor with Cab - Replacement for 7054	\$ 4,500
1	JD Tractor with Cab - Replacement for 7056	\$ 5,000
2	Roll Down Debris Tarps - Replacement for 793 and 794 (\$3,000)	\$ -
	Computer Replacement Program	\$ 375
	<u>TOTAL STREETS</u>	\$ 50,575
	STATE HIGHWAY FUND 222.331.5510	
	Street Light Painting	\$ 5,000
	<u>TOTAL STATE HIGHWAY</u>	\$ 5,000
	COURT COMPUTER FUND 229.151.5510	
4	Computer Replacements	\$ 8,000
1	Server - Upgrade	\$ 3,000
	<u>TOTAL COURT COMPUTER FUND</u>	\$ 11,000
	STORMWATER 631.350.5510	
0.33	Computer Monitor	\$ 500
0.25	95-Gallon Auxiliary Fuel Tank	\$ 400
4	Chains, Lifting Straps, Cables - Large Debris Removal and Pipe Installation	\$ 800
2	Clothing and Equipment Lockers	\$ 300
	Computer Replacement Program	\$ 375
	<u>TOTAL STORMWATER</u>	\$ 2,375
	WATER 651.350.5510	
0.33	Computer Monitor	\$ 500
0.25	95-Gallon Auxiliary Fuel Tank	\$ 400
1	Water Line Tapping Machine	\$ 3,000
0.5	Confined Space Safety Equipment	\$ 2,500
2	Clothing and Equipment Lockers	\$ 300
	Computer Replacement Program	\$ 3,000
	<u>TOTAL WATER</u>	\$ 9,700

QUANTITY	DEPARTMENT	2010 BUDGET
	WSCI 652.351.5510	
20	Fire Hydrant Replacement Program	\$ 60,000
	TOTAL WSCI	\$ 60,000
	SEWER 661.360.5510	
0.33	Computer Monitor	\$ 500
0.25	95-Gallon Auxiliary Fuel Tank	\$ 400
1	Computer Card for Camera Truck	\$ 1,000
0.5	Confined Space Safety Equipment	\$ 2,500
2	Nozzles & Root Cutter	\$ 4,500
2	Clothing and Equipment Lockers	\$ 300
	Computer Replacement Program	\$ 3,000
	TOTAL SEWER	\$ 12,200
	GRAND TOTAL	\$ 319,950

2010 MAJOR CAPITAL

QUANTITY	DEPARTMENT	2010 BUDGET
	HUMAN RESOURCES	
	<i>CAPITAL EQUIPMENT 101.125.5512</i>	
	On-Line Application Software (\$12,000)	\$ -
	<u>TOTAL HUMAN RESOURCES</u>	\$ -
	LANDS & BUILDINGS	
	<i>CAPITAL PROJECTS/IMPROVEMENTS 101.141.5596</i>	
	Phase I - New Service Complex - Professional Services (\$100,000)	\$ -
	<u>TOTAL LANDS & BUILDINGS</u>	\$ -
	ENGINEERING	
	<i>STREETS 101.145.5513</i>	
	Asphalt Overlay (\$411,000)	\$ -
	Curb Replacement (\$170,000)	\$ -
	ADA (\$110,000)	\$ -
	Styglar/Agler/US62 Widening (OPWC Funding) - 100% Reimb Grant/Loan (Offset by Revenue)	\$ 1,302,000
	Hamilton Road / Granville (90% ODOT Safety Funds - 10% Local Funds in Capital Improvement Fund)	\$ 1,228,950
	I270 Ramp Modifications (\$2.5 m ARRA, 80% STP, \$449,245 OPWC)	\$ 5,381,619
	Street Rebuild (Street TBD) (\$250,000)	\$ -
	<u>TOTAL ENGINEERING</u>	\$ 7,912,569
	POLICE	
	<i>CAPITAL EQUIPMENT 101.211.5512</i>	
6 4	Marked Vehicle - Replacements for #1047, 1051, 1052, 1053, 1054, 1055 (\$156,000)	\$ 104,000
6 4	Marked Vehicle Upfit Equipment (\$120,000)	\$ 80,000
2	Unmarked Vehicles - Replacements for #180 and #192 (\$52,000)	\$ -
2	Unmarked Vehicle Upfit Package (\$10,000)	\$ -
1	Specialty Vehicle - Replacement for #1033 (2000 Jeep) (\$30,000)	\$ -
1	Specialty Vehicle Upfit Package (\$20,000)	\$ -
1	Moto Bridge - Combines City Service and Other Radio Systems to 800 Mhz (\$75,000)	\$ -
1	Bi-Directional Amplifier - For Creekside Garage to Provide Radio Configuration throughout Creekside (\$50,000)	\$ -
5	Radar/Lidar Speed Measuring Devices - Replacements (\$10,000)	\$ -
15	Chairs - Replacements for Conference Room (\$6,000)	\$ -

QUANTITY	DEPARTMENT	2010 BUDGET
	<i>CAPITAL EQUIPMENT 101.211.5512 (Continued)</i>	
10	Lockers - Replacements (\$15,000)	\$ -
	SUBTOTAL CAPITAL EQUIPMENT	\$ 184,000
	<i>CAPITAL PROJECTS/IMPROVEMENTS 101.211.5596</i>	
	First Floor Windows & Doors (\$40,000)	\$ -
	Building Painting and Carpeting (\$20,000)	\$ -
	SUBTOTAL CAPITAL PROJECTS/IMPROVEMENTS	\$ -
	<u>TOTAL POLICE</u>	\$ 184,000
	INFORMATION TECHNOLOGY	
	<i>CAPITAL EQUIPMENT 101.348.5512</i>	
	Server Replacements (\$90,000)	\$ 71,000
	IT Security - Log Aggregation & Alerting *Potential Grant Revenue (\$30,000)	\$ -
	E-Mail Archive & E-Discovery Solution (\$45,000)	\$ -
	IT Security - Intrusion Detection Systems *Potential Grant Revenue (\$40,000)	\$ -
	Network Access Control *Potential Grant Revenue (\$60,000)	\$ -
	Firewall Replacement *Potential Grant Revenue (\$25,000)	\$ -
	Virtual Server Memory Upgrades (\$32,000)	\$ 20,000
	<u>TOTAL INFORMATION TECHNOLOGY</u>	\$ 91,000
	GIS	
	<i>CAPITAL EQUIPMENT 101.355.5512</i>	
1	HP 800ps 42" Large Format Printer - Replacement	\$ 15,000
	<u>TOTAL GIS</u>	\$ 15,000
	PARKS	
	<i>CAPITAL EQUIPMENT 101.431.5512</i>	
1	1/2 Ton Pick-Up Truck - Replacement (\$20,000)	\$ -
1	John Deere Gator - New (For Hannah/Headley Crew) (\$7,500)	\$ -
	SUBTOTAL CAPITAL EQUIPMENT	\$ -

QUANTITY	DEPARTMENT	2010 BUDGET
	<i>CAPITAL PROJECTS/IMPROVEMENTS 101.431.5596</i>	
	Parking Lot Resurfacing (\$75,000)	\$ -
	Woodside Green ADA Improvements - Sidewalks, patio and trails for shelter and building (\$30,000)	\$ -
	SUBTOTAL CAPITAL PROJECTS/IMPROVEMENTS	\$ -
	<u>TOTAL PARKS</u>	\$ -
	RECREATION	
	<i>CAPITAL EQUIPMENT 101.432.5512</i>	
1	Vehicle for Staff Use (Will be paid through revenue over six years) (\$13,000)	\$ -
	<u>TOTAL RECREATION</u>	\$ -
	GOLF COURSE	
	<i>CAPITAL EQUIPMENT 101.433.5512</i>	
1	Greens Roller - New (\$14,000)	\$ -
	SUBTOTAL CAPITAL EQUIPMENT	\$ -
	<i>CAPITAL PROJECTS/IMPROVEMENTS 101.433.5596</i>	
	Deck Replacement (\$30,000)	\$ -
	Siding Replacement (\$20,000)	\$ -
	SUBTOTAL CAPITAL PROJECTS/IMPROVEMENTS	\$ -
	<u>TOTAL GOLF COURSE</u>	\$ -
	FACILITIES	
	<i>CAPITAL EQUIPMENT 101.437.5512</i>	
2	S-10 Truck Replacments (\$26,000)	\$ -
	SUBTOTAL CAPITAL EQUIPMENT	\$ -

QUANTITY	DEPARTMENT	2010 BUDGET
	<i>CAPITAL PROJECTS/IMPROVEMENTS 101.437.5596</i>	
	Playground Replacement (\$25,000)	\$ -
	Skate Park Element (\$10,000)	\$ -
	SUBTOTAL CAPITAL PROJECTS/IMPROVEMENTS	\$ -
	<u>TOTAL FACILITIES</u>	\$ -
	HUNTER'S RIDGE POOL	
	<i>CAPITAL PROJECTS/IMPROVEMENTS 101.438.5596</i>	
	Repaint Pool	\$ 20,000
	<u>TOTAL HUNTER'S RIDGE POOL</u>	\$ 20,000
	OHIO HERB EDUCATION CENTER	
	<i>CAPITAL PROJECTS/IMPROVEMENTS 101.439.5596</i>	
	Site Improvements for 110 Mill Street - Carriage House Conversion (\$30,000)	\$ -
	<u>TOTAL OHIO HERB EDUCATION CENTER</u>	\$ -
	GAHANNA SWIM CLUB	
	<i>CAPITAL PROJECTS/IMPROVEMENTS 101.440.5596</i>	
	Facility Repairs - Sidewalks, Stairs, Building Improvements	\$ 15,000
	<u>TOTAL GAHANNA SWIM CLUB</u>	\$ 15,000
		-
	<u>TOTAL GENERAL FUND</u>	\$ 8,237,569

QUANTITY	DEPARTMENT	2010 BUDGET
	STREET FUND	
	<i>CAPITAL EQUIPMENT 220.330.5512</i>	
0.25	Caterpillar Loader 9069 w/ Auger, Broom, & Forks - Replacement for 2000 #7000 A,B,BK,F	\$ 25,000
1	1-Ton Dump - Replacement for #783 (1998) (\$65,000)	\$ -
1	1-Ton Dump Plow - Replacement for #783P (1998) (\$5,000)	\$ -
1	1-Ton Dump Plow - Replacement for #783P (1998) (\$5,000)	\$ -
1	1-Ton Dump Salt Spreader - Replacement for #783S (1998) (\$5,000)	\$ -
1	2 1/2-Ton Dump - Replacement for #793 (1999) (\$120,000)	\$ -
1	1 -Ton Dump Plow - Replacement for #793P (1999) (\$5,000)	\$ -
1	1-Ton Dump Salt Spreader - Replacement for #793S (1999) (\$5,000)	\$ -
	SUBTOTAL CAPITAL EQUIPMENT	\$ 25,000
	<i>STREETS 220.330.5513</i>	
	Paving Maintenance (\$84,00)	\$ 38,000
	SUBTOTAL STREETS	\$ 38,000
	<i>CAPITAL PROJECTS/IMPROVEMENTS 220.330.5596</i>	
	Miscellaneous Street Improvements (\$25,000)	\$ 15,000
	SUBTOTAL CAPITAL PROJECTS/IMPROVEMENTS	\$ 15,000
	TOTAL STREETS	\$ 78,000
	STATE HIGHWAY FUND	
	<i>CAPITAL PROJECTS/IMPROVEMENTS 222.331.5596</i>	
	Granville/Mill Street Traffic Light Intersection Upgrades	\$ 20,000
	TOTAL STATE HIGHWAY	\$ 20,000
	COURT COMPUTER FUND	
	<i>CAPITAL EQUIPMENT 229.151.5512</i>	
	Software Upgrade	\$ 12,000
	File Bound Imaging Program	\$ 8,000
	TOTAL COURT COMPUTER FUND	\$ 20,000

QUANTITY	DEPARTMENT	2010 BUDGET
	CAPITAL IMPROVEMENT FUND	
	<i>CAPITAL PROJECTS/IMPROVEMENTS 325.122.5596</i>	
	Hamilton/Granville	\$ 136,550
	<i>CAPITAL PROJECTS/IMPROVEMENTS - REVOLVING LOAN FUNDS 325.122.5596.100</i>	
	Revolving Loan Funds (Offset by Revenue)	\$ 922,000
	TOTAL CAPITAL IMPROVEMENT FUND	\$ 1,058,550
	STORMWATER	
	<i>CAPITAL EQUIPMENT 631.350.5512</i>	
0.25	Caterpillar Loader 9069 w/ Auger, Broom, & Forks - Replacement for 2000 #7000 A,B,BK,F	\$ 25,000
	SUBTOTAL CAPITAL EQUIPMENT	\$ 25,000
	<i>CAPITAL PROJECTS/IMPROVEMENTS 631.350.5596</i>	
	Pond & Creek Dredging	\$ 50,000
	Minor Storm Rehab Project	\$ 30,000
	McKenna Creek Watershed Storm Improvements	\$ 50,000
	Souder Ditch Watershed Improvements	\$ 30,000
	SUBTOTAL CAPITAL PROJECTS/IMPROVEMENTS	\$ 160,000
	TOTAL STORMWATER	\$ 185,000
	WATER	
	<i>CAPITAL EQUIPMENT 651.350.5512</i>	
0.25	Caterpillar Loader 9069 w/ Auger, Broom, & Forks - Replacement for 2000 #7000 A,B,BK,F	\$ 25,000
0.5	S-10 Pick Up Truck - Replacement for #596 (2001)	\$ 13,000
0.5	Outfitting for S-10 Pick-Up Truck	\$ 1,250
	Miscellaneous Billing Software Programming Projects	\$ 5,000
	TOTAL WATER	\$ 44,250

QUANTITY	DEPARTMENT	2010 BUDGET
	WATER METER CONVERSION 652.351.5591	\$ 285,000
	CAPITAL PROJECTS/IMPROVEMENTS 652.351.5596	
	12" or 16" Gate Valve Program	\$ 35,000
	Water Line Leak Assessment	\$ 20,000
	SCADA Upgrades and Repairs	\$ 25,000
	Shull Avenue / Carpenter Road Waterline Replacement	\$ 350,000
	Debra Lane / Shara Park Land / Sandra Court Waterline	\$ 175,000
	SUBTOTAL CAPITAL PROJECTS/IMPROVEMENTS	\$ 605,000
	TOTAL WSCI	\$ 890,000
	SEWER	
	Capital Equipment 661.360.5512	
0.25	Caterpillar Loader 9069 w/ Auger, Broom, & Forks - Replacement for 2000 #7000 A,B,BK,F	\$ 25,000
0.5	Outfitting for S-10 Pick-Up Truck	\$ 1,250
	Miscellaneous Billing Software Programming Projects	\$ 4,750
1	Sreco Sewer Machine Extention - Replacement for #562 (1993)	\$ 20,000
1	Sreco Sewer Machine Extention Trailer - Replacement for #562T (1993)	\$ 5,000
	TOTAL SEWER	\$ 56,000
	SSCI	
	CAPITAL PROJECTS/IMPROVEMENTS 662.361.5596	
	SCADA Upgrades and Repairs	\$ 25,000
	Debra Lane / Shara Park/ Sandra Court/ Goshen Lane Sewer Improvements	\$ 300,000
	Cherry Road / Ballard Drive Sewer Line Construction	\$ 350,000
	Manhole/Sewer Line Relining Improvements	\$ 100,000
	Existing Sewer Area Study	\$ 25,000
	TOTAL SSCI	\$ 800,000
	GRAND TOTAL	\$ 11,389,369

Computer Replacement Program

1	PC	Council	cou-dias	\$1,500.00
1	PC	Council	cou-djernigan	\$1,500.00
1	PC	Council	cou-frontdesk	\$1,500.00
1	Laptop	Council	cou-isherwood	\$2,500.00
7	Laptop	Council	Council	\$2,500.00
1	PC	Court	crt-prosecutor	\$1,500.00
1	PC	Finance	fin-cmanley	\$1,500.00
1	PC	Finance	fin-mhalsell	\$1,500.00
	Laptop	Finance	fin-amumma	\$2,500.00
1	WorkStation	Technology	gis-intern	\$2,500.00
1	Laptop	HR	hr-ktreadway	\$2,500.00
1	Laptop	HR	hr-rrupp-mondak	\$2,500.00
1	Laptop	Mayor's Office	may-bstinchcomb	\$2,500.00
1	PC	Mayor's Office	may-vhamill	\$1,500.00
1	Laptop	Technology	net-mbond	\$5,000.00
1	Laptop	Technology	net-spare	\$2,500.00
1	Laptop	Parks	par-cnorris	\$2,500.00
1	PC	Parks	par-frontdesk	\$1,500.00
1	Laptop	Parks	par-mmusser	\$2,500.00
1	PC	Parks	par-mwhite	\$1,500.00
1	Laptop	Parks	par-poollaptop	\$2,500.00
1	PC	Records	rec-kiosk	\$1,500.00
1	PC	Service	ser-cmcclish	\$1,500.00
1	PC	Service	ser-dfraney	\$1,500.00
1	PC	Service	ser-espeeks	\$1,500.00
1	PC	Service	ser-jbishop	\$1,500.00
1	PC	Tax	tax-frontdesk	\$1,500.00
1	PC	Tax	tax-parttime	\$1,500.00
33	Total City		Total:	\$56,500.00

Police Capital 101,211.5507

1	Laptop		pol-command	\$2,500.00
1	Laptop		pol-eoc	\$2,500.00
1	PC		pol-jaey	\$1,500.00
1	PC		pol-jfox	\$1,500.00
1	PC		pol-kanderson	\$1,500.00
1	PC		pol-kbell	\$1,500.00
1	PC		pol-property1	\$1,500.00
1	Laptop		pol-training	\$2,500.00
3	PC		Report Room PC's	\$4,500.00
4	PC		Sargeants PC's	\$6,000.00
15	Total Police		Total:	\$25,500.00

Computer Replacement Program

		Water Capital	651.350.5510
0.25		str-garage1	\$375.00
0.25		str-rsims	\$375.00
0.5		wat-bwilson	\$750.00
0.5		wat-cgawel	\$750.00
0.5		wat-frontdesk	\$750.00
2	Total Water	Total:	\$3,000.00
		Sewer Capital	661.360.5510
0.25		str-garage1	\$375.00
0.25		str-rsims	\$375.00
0.5		wat-bwilson	\$750.00
0.5		wat-cgawel	\$750.00
0.5		wat-frontdesk	\$750.00
2	Total Sewer	Total:	\$3,000.00
		Storm Capital	631.350.5510
0.25		str-garage1	\$375.00
0.25		str-rsims	\$375.00
0.5	Total Storm	Total:	\$375.00
		Street Capital	220.330.5510
0.25		str-garage1	\$375.00
0.25		str-rsims	\$375.00
0.5	Total Street	Total:	\$375.00
53	Computers	GRAND TOTAL	\$88,750.00