

2008 MINOR CAPITAL

GENERAL FUND

QUANTITY	DEPARTMENT	2008 APPROPRIATIONS
	COUNCIL 101.111.5510	
1	Printer - Replacement	\$ 500
	<u>TOTAL COUNCIL</u>	\$ 500
	MISCELLANEOUS CAPITAL 101.135.5510	
	Chairs & Furniture-Replacements Around Building As Needed	\$ 7,500
	<u>TOTAL MISCELLANEOUS</u>	\$ 7,500
	LANDS & BUILDINGS 101.141.5510	
	Miscellaneous Concrete Work (\$10,000)	\$ 4,000
	<u>TOTAL LANDS & BUILDINGS</u>	\$ 4,000
	POLICE 101.211.5510	
20	Air Bag Disablers	\$ 4,000
1	Air Compressor	\$ 500
11	Portable Radios	\$ 10,500
20	Tasers	\$ 17,000
	Lockers (\$4,000)	\$ 4,000
2	Portable Generators with Lamp Head Attachment	\$ 2,300
2	Portable Breath Analyzers (\$3,500)	\$ 1,400
2	Digital Cameras - Replacements (\$1,800)	\$ 900
5	Desktop Computers - Replacements	\$ 7,500
1	Laptop with Portable Printer	\$ 5,000
1	Telescoping Tactical Ladder System	\$ 500
1	High-Output Color Laser Printer for CCU Office	\$ 1,000
	Furniture Upgrades -Tables for Roll Call Room and Desk and Chair for Report Room	\$ 3,000
7	Marked Vehicle Repeaters to Equip Remaining Fleet	\$ 11,700
	<u>TOTAL POLICE</u>	\$ 69,300

QUANTITY	DEPARTMENT	2008 APPROPRIATIONS
	INFORMATION TECHNOLOGY 101.348.5510	
3	Monitors - Replacements	\$ 900
	Wireless Technology Upgrades	\$ 5,000
	Disaster Recovery & Prevention	\$ 5,000
2	Server OS Replacements	\$ 2,000
2	Upgrade Domain Controllers to New Server OS	\$ 2,000
	Software Upgrades	\$ 5,000
	Software Licensing	\$ 5,000
	<u>TOTAL INFORMATION TECHNOLOGY</u>	\$ 24,900
	Computer Hardware 101.353.5510	
14	Computer System Replacement Program	\$ 27,000
	<u>TOTAL COMPUTER HARDWARE</u>	\$ 27,000
	GIS 101.355.5510	
2	Additional ArcView Concurrent Use Licenses	\$ 11,000
	Software Upgrades & Support	\$ 2,000
	<u>TOTAL GIS</u>	\$ 13,000
	PARKS 101.431.5510	
	Tables & Chairs (6 Tables, 40 Chairs)	\$ 1,500
	Trash Cans & Lids - Replacements & Additions	\$ 6,000
10	Picnic Tables - Replacements & Additions	\$ 9,000
	Hand Tools & Toolboxes	\$ 5,000
	John Deere Replacement Program	
2	Gators	\$ 4,000
4	Z-Mowers - Upgrade	\$ 10,000
1	Compressor and Pneumatic Tools for Arbor Crew (\$3,500)	\$ -
	3-Point Hitch Pulverisor for JD Tractor	\$ 1,500
	3-Point Hitch Planer for JD Tractor	\$ 1,500
2	Weedeaters - Replacements	\$ 800
1	Trailer - Replacement	\$ 2,500

QUANTITY	DEPARTMENT	2008 APPROPRIATIONS
	PARKS 101.431.5510 (Continued)	
2	Baseball Drags - Additional	\$ 400
	Signs - New and Replacements	\$ 3,600
	<u>TOTAL PARKS</u>	\$ 45,800
	GOLF COURSE 101.433.5510	
	John Deere Replacement Program	\$ 4,000
2	Gators	\$ 7,500
3	Z-Mowers (72")	
	Benches, Ballwashers, Tee Blocks - Replacements	\$ 2,000
	Backpack Blower - Addition	\$ 900
	<u>TOTAL GOLF COURSE</u>	\$ 14,400
	GARAGE 101.512.5510	
	Service Band Radios - Replacements	\$ 4,000
	All Data / Mitchell / Vetronic Updates	\$ 5,500
	<u>TOTAL GARAGE</u>	\$ 9,500
	<u>TOTAL GENERAL FUND</u>	\$ 215,900

QUANTITY	DEPARTMENT	2008 APPROPRIATIONS
	STREET FUND 220.330.5510	
	John Deere Replacement Program	
1	JD Tractor with Cab	\$ 2,200
1	JD Tractor with Cab	\$ 2,300
140	28" Traffic Cones with Reflective Collars	\$ 2,500
0.25	Lazer Line Grade Leveling Transit	\$ 800
0.25	Ice Machine	\$ 800
1	Digital Camera - Document complaints, assignments	\$ 450
1	Push Mower - Replacement for 2003	\$ 500
	Street Name Sign Upgrade/Replacement Program (Includes \$15,000 for Olde Gahanna signs)	\$ 55,000
1	Laptop - Streets Foreman	\$ 3,300
1	Chop Saw - Replacement for 2000	\$ 1,100
2	Chain Saws - Replacements for 2003	\$ 600
1	Flale Mower - Replacement for 1998	\$ 3,500
3	Weed Whips - Replacements for 2003	\$ 750
	<u>TOTAL STREETS</u>	\$ 73,800
	STORMWATER 631.350.5510	
1	John Deere Z Mower - Annual Replacement	\$ 2,500
0.33	Underground Utility Sounding Locator	\$ 1,700
0.25	Lazer Line Grade Leveling Transit	\$ 800
0.25	Ice Machine	\$ 800
1	GPS Palm Pilot	\$ 2,000
1.36	Laptops - 3 Replacements, 1 New (Split between Stormwater, Water & Sewer)	\$ 4,400
0.33	Safety Buzzer Alarm for Vac Truck (Alerts of boom)	\$ 600
	<u>TOTAL STORMWATER</u>	\$ 12,800

QUANTITY	DEPARTMENT	2008 APPROPRIATIONS
	WATER 651.350.5510	
1	Shonstat Metal Locator	\$ 1,200
1	GPS Palm Pilot	\$ 2,000
0.33	Underground Utility Sounding Locator	\$ 800
0.25	Lazer Line Grade Leveling Transit	\$ 800
0.25	Ice Machine	\$ 800
1.32	Laptops - 3 Replacements, 1 New (Split between Stormwater, Water & Sewer)	\$ 4,400
0.33	Safety Buzzer Alarm for Vac Truck (Alerts of boom)	\$ 600
0.5	Generator - Replacement for 2003	\$ 700
0.5	Heater Salamander - Replacement for 2003	\$ 350
0.5	2" Pump - Replacement for 2003	\$ 300
	<u>TOTAL WATER</u>	\$ 11,950
	WSCI 652.351.5510	
20	Fire Hydrant Replacement Program	\$ 60,000
	<u>TOTAL WSCI</u>	\$ 60,000
	SEWER 661.360.5510	
1	Shonstat Metal Locator	\$ 1,200
1	GPS Palm Pilot	\$ 2,000
0.33	Underground Utility Sounding Locator	\$ 1,700
0.25	Lazer Line Grade Leveling Transit	\$ 800
0.25	Ice Machine	\$ 800
1.32	Laptops - 3 Replacements, 1 New (Split between Stormwater, Water & Sewer)	\$ 4,400
0.33	Safety Buzzer Alarm for Vac Truck (Alerts of boom)	\$ 600
0.5	Generator - Replacement for 2003	\$ 700
0.5	Heater Salamander - Replacement for 2003	\$ 350
0.5	2" Pump - Replacement for 2003	\$ 300
	<u>TOTAL SEWER</u>	\$ 12,850

	GRAND TOTAL	\$	387,300
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2008 MAJOR CAPITAL

GENERAL FUND

QUANTITY	DEPARTMENT	2008 APPROPRIATIONS
	ENGINEERING	
	<i>CAPITAL EQUIPMENT 101.145.5512</i>	
	Digital Plain Paper Copier, High Speed Plotter, Scanner (Less Trade of Kip 1880)	\$ 16,500
	SUBTOTAL CAPITAL EQUIPMENT	\$ 16,500
	<i>STREETS 101.145.5513</i>	
	Asphalt Overlay	\$ 700,000
	Curb Replacement	\$ 170,000
	ADA	\$ 110,000
	Hamilton/Granville Safety Improvement ROW Design (Expecting 90/10 Grant)	\$ 155,173
	SUBTOTAL STREETS	\$ 1,135,173
	<u>TOTAL ENGINEERING</u>	\$ 1,151,673
	POLICE	
	<i>CAPITAL EQUIPMENT 101.211.5512</i>	
5 3	Marked Vehicles - 3 Replacements 2 Additions to Fleet (\$161,466)	\$ 88,500
5 3	Marked Vehicle Equipment / Installation / Graphics (\$65,000)	\$ 30,000
5 3	Marked Vehicle MDT Package (\$75,000)	\$ 45,000
17	In-Car Cameras, Wireless Download, Storage Technology and Live Feed to Communications Center	\$ 105,000
	<u>TOTAL POLICE</u>	\$ 268,500
	DEVELOPMENT	
	<i>BROWNFIELDS 101.343.5547</i>	
	Brownfields - To be offset by Revenue	\$ 1,400,000
	SUBTOTAL BROWNFIELDS	\$ 1,400,000

QUANTITY	DEPARTMENT	2008 APPROPRIATIONS
	<i>CAPITAL PROJECTS/IMPROVEMENTS 101.343.5596</i>	
	Gahanna Gateway Phase I (\$150,000)	\$ 125,000
	SUBTOTAL CAPITAL PROJECTS/IMPROVEMENTS	\$ 125,000
	<u>TOTAL DEVELOPMENT</u>	\$ 1,525,000
	INFORMATION TECHNOLOGY	
	<i>CAPITAL EQUIPMENT 101.348.5512</i>	
	Infrastructure Security	\$ 10,000
4 2	Servers (\$34,000)	\$ 18,000
	Network Hardware - Backbone Upgrades, Repairs, Redundancy	\$ 10,000
1	Disk Array	\$ 18,000
	VMWare V13 Enterprise & Virtual Center Management Server	\$ 15,000
	<u>TOTAL INFORMATION TECHNOLOGY</u>	\$ 71,000
	GIS 101.355.5512	
	<i>CAPITAL EQUIPMENT 101.355.5512</i>	
	ArcGIS Server Upgrade	\$ 17,000
	<u>TOTAL GIS</u>	\$ 17,000
	PARKS	
	<i>CAPITAL EQUIPMENT 101.431.5512</i>	
	Creekside Maintenance Site - Shelving, etc.	\$ 10,000
	Park Security - Cameras, DVR	\$ 15,000
	Club Car Carry All	\$ 6,500
	3/4 Ton Truck - Replacement for 1991	\$ 25,000
	SUBTOTAL CAPITAL EQUIPMENT	\$ 56,500

QUANTITY	DEPARTMENT	2008 APPROPRIATIONS
	<i>CAPITAL PROJECTS/IMPROVEMENTS 101.431.5596</i>	
	Big Walnut Bank Maintenance	\$ 25,000
	Parks Engineering / Storm Work (\$50,000)	\$ 25,000
	SUBTOTAL CAPITAL PROJECTS/IMPROVEMENTS	\$ 50,000
	<u>TOTAL PARKS</u>	\$ 106,500
	GOLF COURSE	
	<i>CAPITAL PROJECTS/IMPROVEMENTS 101.433.5596</i>	
	Leak Detection Monitoring System; Relocation of Emergency Shut-Off to Proper Location	\$ 15,000
	<u>TOTAL GOLF COURSE</u>	\$ 15,000
	HUNTER'S RIDGE POOL	
	<i>CAPITAL EQUIPMENT 101.438.5512</i>	
	Chemical Controller	\$ 6,500
	<u>TOTAL HUNTER'S RIDGE POOL</u>	\$ 6,500
	GARAGE	
	<i>CAPITAL EQUIPMENT 101.512.5512</i>	
1	Step Van - Replacement for 1985	\$ 50,000
	Standard Equipment to Outfit New Van	\$ 2,500
	<u>TOTAL GARAGE</u>	\$ 52,500
	<u>TOTAL GENERAL FUND</u>	\$ 3,213,673

QUANTITY	DEPARTMENT	2008 APPROPRIATIONS
	STREET FUND	
	<i>CAPITAL EQUIPMENT 220.330.5512</i>	
1	2 1/2/ Ton Dump Truck with Plow and Spreader - Replacement for 1998	\$ 108,000
	Standard Equipment to Outfit New Equipment	\$ 4,000
	SUBTOTAL CAPITAL EQUIPMENT	\$ 112,000
	<i>CAPITAL PROJECTS/IMPROVEMENTS 220.330.5596</i>	
	Paving Maintenance (\$160,000)	\$ 145,000
	Miscellaneous Street Improvements (\$75,000)	\$ 60,000
	SUBTOTAL CAPITAL PROJECTS/IMPROVEMENTS	\$ 205,000
	<u>TOTAL STREETS</u>	\$ 317,000
	STATE HIGHWAY FUND	
	<i>CAPITAL PROJECTS/IMPROVEMENTS 222.331.5596</i>	
	Ridenour / US 62 Traffic Light Intersection	\$ 24,000
	<u>TOTAL STATE HIGHWAY</u>	\$ 24,000
	TAX INCREMENT FUND	
	<i>CAPITAL PROJECTS/IMPROVEMENTS 224.211.5596</i>	
	Street Lights @ Intersections	\$ 20,000
	<u>TOTAL TAX INCREMENT</u>	\$ 20,000
	COUNTY PERMISSIVE FUND	
	<i>CAPITAL PROJECTS/IMPROVEMENTS 231.330.5596</i>	
	Hamilton U-Turn at Gatsby's	\$ 200,000
	<u>TOTAL COUNTY PERMISSIVE</u>	\$ 200,000

QUANTITY	DEPARTMENT	2008 APPROPRIATIONS
	CUL-DE-SAC MAINTENANCE FUND	
	<i>CAPITAL EQUIPMENT 232.330.5512</i>	
1	1/2 Ton Pick-Up Truck - Replacement for 1998	\$ 25,000
	Standard Equipment to Outfit New Equipment	\$ 3,500
	<u>TOTAL CUL-DE-SAC MAINTENANCE</u>	\$ 28,500
	CAPITAL IMPROVEMENT FUND	
	<i>CAPITAL PROJECTS/IMPROVEMENTS 325.122.5596</i>	
	Playgrounds (\$100,000)	\$ 50,000
	US 62 Design (Beecher Road to YMCA Place)	\$ 115,000
	Dunbarton Rebuild (Partial)	\$ 250,000
	<u>TOTAL CAPITAL IMPROVEMENT</u>	\$ 415,000
	STORMWATER	
	<i>CAPITAL PROJECTS/IMPROVEMENTS 631.350.5596</i>	
	Sycamore Run Watershed Study	\$ 50,000
	Rocky Fork Improvements - Design Engineering Phase II (Clarman Heights & Hunters Ridge)	\$ 200,000
	Minor Storm Rehab Projects	\$ 17,000
	Detention Pond Rehab - Remove concrete channel (\$50,000)	\$ 34,000
	Storm Sewer Repair	\$ 50,000
	<u>TOTAL STORMWATER</u>	\$ 351,000
	WATER	
	<i>CAPITAL EQUIPMENT 651.350.5512</i>	
0.5	1/2 Ton Full Size Pick-Up Truck - Replacement for 1998 S10	\$ 9,000
0.5	Sprinter Van - Replacement for 1998 1/2 Ton	\$ 20,000
0.5	Backhoe with Compactor and Breaker Attachments - Replacement for 2000	\$ 30,000
0.5	Air Compressor - Replacement for 1998	\$ 7,500
0.5	1/2 Ton Full Size Pick-Up Truck - Replacement for 2000 S10	\$ 9,000
	Standard Equipment to Outfit New Vehicles/Equipment	\$ 6,000
	TOTAL WATER	\$ 81,500

QUANTITY	DEPARTMENT	2008 APPROPRIATIONS
	WSC	
	<i>CAPITAL PROJECTS/IMPROVEMENTS 652.351.5596</i>	
2	12" or 16" Gate Valve Replacement Program	\$ 35,000
	Water Line Leak Assessment - Phase 3 of 4	\$ 20,000
	Olde Ridenour 8" Waterline Component - Chaplefield to W. Johnstown Road	\$ 450,000
	Water Meter Conversion	\$ 285,000
	<u>TOTAL WSC</u>	\$ 790,000
	SEWER	
	<i>Capital Equipment 661.360.5512</i>	
0.5	1/2 Ton Full Size Pick-Up Truck - Replacement for 1998 S10	\$ 9,000
0.5	Sprinter Van - Replacement for 1998 1/2 Ton	\$ 20,000
0.5	Backhoe with Compactor and Breaker Attachments - Replacement for 2000	\$ 30,000
1	Camera for Sewer Truck - Backup for when current camera is down	\$ 15,000
0.5	Air Compressor - Replacement for 1998	\$ 7,500
0.5	1/2 Ton Full Size Pick-Up Truck - Replacement for 2000 S10	\$ 9,000
1	Sewer Machine Extention - Hard to reach places	\$ 10,000
1	Sewer Machine Trailer	\$ 3,000
	Standard Equipment to Outfit New Vehicles/Equipment	\$ 6,000
	<u>TOTAL SEWER</u>	\$ 109,500
	SSCI	
	<i>CAPITAL PROJECTS/IMPROVEMENTS 662.361.5596</i>	
	SCADA Installation @ Shagbark Sanitary Sewer Liftstation	\$ 20,000
	Manhole / Sewer Relining Improvements	\$ 100,000
	Sanitary Sewer Study - Gahanna Heights (Worman and Heil)	\$ 10,000
	Existing Sewer Area Study - TBD	\$ 25,000
	Final Engineering for Ballard, Cherry, Johnstown Sewer	\$ 50,000
	Oklahoma Sanitary Sewer Study - Granville St to Friendship Park	\$ 30,000
	East Johnstown Sewer - Big Walnut Crossing	\$ 100,000
	<u>TOTAL SSCI</u>	\$ 335,000
	<u>GRAND TOTAL</u>	\$ 5,885,173

Qty	PC/Laptop	Department	Description	Estimated Cost	Notes
<u>Computer Hardware</u>				<u>101.353.5510</u>	
1	PC	Development	Matt Huffman	\$1,500.00	
1	PC	Development	Ken Fultz	\$1,500.00	
1	PC	Development	Crystal Cockerell	\$1,500.00	
1	PC	Development	Sadicka White	\$1,500.00	
1	Notebook	Engineering	Notebook	\$2,500.00	
1	PC	EME	General	\$1,500.00	
1	PC	HR	Nancy Ballenger	\$1,500.00	
1	Notebook	Parks	Tony Collins	\$2,500.00	
1	PC	Service	Gina Sheppard	\$1,500.00	
1	PC	Service	Terry Emery	\$1,500.00	
1	PC	Service	Jeff Feltz	\$1,500.00	
1	Notebook	Technology	Trevor Wolfe	\$3,500.00	
1	Notebook	Technology	Kevin Marchese	\$3,500.00	<i>To Parks (Camp)</i>
1	PC	Zoning	Bonnie Gard	\$1,500.00	

Total: \$27,000.00

Police Capital **101.211.5510**

1	PC	Admin	Terrie Snider	\$1,500.00	<i>To Intern2</i>
1	PC	Admin	Katey Powell	\$1,500.00	<i>To Intern3</i>
1	PC	Admin	Ken Ryther	\$1,500.00	
1	PC	Detective	Kevin Hoffman	\$1,500.00	
1	PC	Dispatch	Weather (Meteorlogix)	\$1,500.00	
1	Toughbook	Detective	SIT	\$5,000.00	

Total: \$12,500.00

Water Capital **651.350.5510**

Notebook	Water	Replacement	\$1,100.00
Notebook	Water	Replacement	\$1,100.00
Notebook	Water	Replacement	\$1,100.00
Notebook	Water	NEW	\$1,100.00

Total: \$4,400.00

Sewer Capital **661.360.5510**

Notebook	Sewer	Replacement	\$1,100.00
Notebook	Sewer	Replacement	\$1,100.00
Notebook	Sewer	Replacement	\$1,100.00
Notebook	Sewer	NEW	\$1,100.00

Total: \$4,400.00

Storm Capital **631.350.5510**

Notebook	Storm	Replacement	\$1,100.00
Notebook	Storm	Replacement	\$1,100.00
Notebook	Storm	Replacement	\$1,100.00
Notebook	Storm	NEW	\$1,100.00

Total: \$4,400.00

Street Capital **220.330.5510**

1	Notebook	Streets	NEW	\$3,300.00
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Total: \$3,300.00

GRAND TOTAL FOR 2008 **\$56,000.00**