

Pickaway County Capital Plan

Item	2013 Actual	2014 Actual	2015 Planned	2015 Actual
800MHz Capital Items	\$10,077		\$5,000	
Annex - BMV Carpet	\$1,396			
Annex - Roof Repair			\$10,000	
Auditor's Office - CMI Software Upgrade	\$29,094			
Berger Private Rooms Contr. (2014-2018)			\$50,000	\$100,000
BOE Balator System Payment (5 of 5 2014)	\$9,400	\$9,400		
BOE Electronic Signature Project Payment			\$82,000	\$82,007
Building Department - Basement Insulation			\$10,000	
Building Department - Precast Steps	\$448			
CASA Office - Shredder		\$300		
Commissioners' Office Windows		\$15,500	\$25,000	
Commissioners' Office Paint			\$10,000	
Commissioners Office Carpet			\$10,000	
Commissioners' Office Basement Insulation			\$5,000	
Commissioners' Office General Remodel				\$8,400
County Building Removal (Old Dog Shelter)	\$8,750			
County Sewer System (Derby)		\$6,004		
County Signage Project	\$3,293	\$295		
County Website		\$1,500		
County Paper Dispensers		\$3,265		
Courthouse Camera Repair	\$16,663	\$6,161		\$3,199
Courthouse Carpet		\$15,241		
Courthouse Clock Tower				\$27,290
Courthouse Common Pleas CR Renovation	\$10,656	\$1,255		
Courthouse Concrete Replacement / Repair	\$25,150			
Courthouse Garage Floor Replacement		\$18,310		
Courthouse Magistrate/ APA / Law Libr. Renov.	\$27,626.71	\$4,499		
Courthouse Marble Ledges	\$2,100			
Courthouse Sandstone Repair		\$7,400		
Courthouse Painting	\$7,700	\$13,650		
Courthouse Parking Lot	\$22,182	\$9,568		\$4,300
Courthouse Roof Repairs		\$11,886	\$25,000	\$19,093
Dog Shelter - Generator Building Repair			\$1,000	
Dog Shelter - Lift Station	\$21,490			
Dog Shelter - Lighting Upgrade				\$1,950
Dog Shelter - Guard Rail		\$6	\$3,800	\$4,299
Dog Shelter - Truck			\$25,000	\$25,842
EMA Vehicle				\$36,765
Engineer's Garage Repairs			\$50,000	\$6,507
Engineer's Office Awning		\$1,540		
Engineer's Office Basement Renovations			\$20,000	\$12,226
Engineer's Office Roof Repair	\$13,900			
Engineer's Office Move / Renovations	\$24,144	\$834		
Fairgrounds Curb / Drainage Repair	\$692			
Fairgrounds Waterline	\$5,727			
IT Upgrades / Replacements	\$5,857	\$53,832	\$30,000	\$21,936
IT Upgrades / Replacements (Unplanned)	\$1,797	\$1,988		\$400
Juvenile / Probate Court Case Software		\$41,377	\$40,000	\$27,930
Juvenile / Probate Court Office Remodel		\$4,635		
Maintenance - Tractor / Trailer			\$20,000	\$23,325
Maintenance - Equipment (Truck)				\$2,341

Memorial Hall - HVAC Repair / Replacement	\$5,060	\$37,665		
Memorial Hall - Misc. Repair	\$3,987	\$5,094		\$70
Memorial Hall - Tuckpointing	\$4,186		\$10,000	
Memorial Hall - YMCA Remodel		\$23,016		
Old Jail / Court of Appeals Repairs	\$4,025			
Recorder's Office - Computer Installation	\$3,909			
Recorder's Office - Archive Software & Equip		\$15,562		
Service Center - Sprinkler Replacement				\$12,198
Service Center Parking Lot			\$239,614	\$249,288
Sheriff's Office Computer Equip.	\$4,291		\$35,000	
Sheriff's Office Fingerprint Scanner		\$10,150		
Sheriff's Office HVAC Repair		\$1,290		
Sheriff's Office ID Badges	\$963			
Sheriff's Office Intercom System	\$99,000			
Sheriff's Office Misc Capital Items		\$399		
Sheriff's Office Vehicles	\$49,930	\$78,382		\$50,000
Sheriff's Office Vehicles Upfit		\$49,177	\$15,000	
Sheriff's Office Washer / Dryer	\$10,470			
Sheriff's Office Sprinklers		\$2,877		
Sheriff's Office Generator Repair		\$9,986		
Sheriff's Office Roof		\$84,231		\$7,206
Tornado Sirens (County Portion)		\$29,978		\$5,200
Treasurer's Office - Lift	\$1,263			
Treasurer's Office - Mats	\$195			
Treasurer's Office - Office Door Installation	\$1,007			
Veteran's Services Office - Painting				\$700

Planned Total:	\$364,330	\$482,188	\$771,414	\$623,940
Unplanned Total:	72,101	\$94,064	60,000	\$58,532
Grand Total:	436,430	\$576,252	831,414	\$682,472
Transfers / Advances:	0	0	0	0
YTD Expenditures:	\$436,430	\$576,252	\$831,414	\$682,472