

Bob Mollette

3rd Ward Councilman

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April 6, 2009

Jim Kalb, Mayor
728 Second Street
Portsmouth, Ohio 45662

Re: 2009 Capital Improvement Budget

I reviewed the proposed 2009 Capital Improvement Budget as delivered to City Council at the March 23, 2009 Meeting. I have included questions and comments within this letter for your evaluation and response. Keep in mind this evolution is not about being critical or negative but rather should be viewed as a constructive process to gain public support and confidence.

As in previous years, I again am optimistic that in the near future our City Government will realize the advantages of proper planning. A five (5) year Capital Improvement Program (CIP) is a necessity with limited or shrinking resources coupled with an aging infrastructure. I equally stress the importance of providing the public an opportunity to become knowledgeable and involved by offering suggestions from their perspective on the condition of our infrastructure and management prior to passage.

Bottom line, rather than concentrating on a snapshot of CIP funding for 2009, we should be comparing what was accomplished in 2008 and evaluating where we want to be in five (5) years.

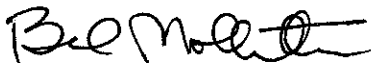
1. The proposed 2009 CIP Budget Fund #301 indicates a total expense of \$1,538,600. What is the proposed amount to be collected in 2009 and how much is proposed in carryover into 2010?
2. The Finance/Income Tax Department has requested a vehicle to replace a 1994 Taurus at a proposed cost of \$25,000. Please confirm the need and evaluate the availability/suitability of current City owned vehicles? Fuel economy?
3. The Community Development Department has requested a vehicle at a proposed cost of \$25,000. Please confirm the need and evaluate the availability/suitability of current City owned vehicles? Fuel economy?
4. The Community Development Department has requested \$50,000 for Historic Preservation and \$50,000 for CDBG Matching Funds. Please elaborate on these proposed budget items.
5. In the 2008 CIP Budget the Community Development Department requested \$25,000 for Skate Park Planning and \$20,000 for Website Improvements. Please update on the status of these projects.
6. The Engineering Department has requested \$181,000 for Street Resurfacing. Please elaborate which streets and alleys are being proposed for repaving this year. Does the City have a plan for future paving projects to determine if this pace will adequately maintain our streets and alleys?
7. The Engineering Department has requested \$50,000 for GIS Equipment/Services in the 2009 CIP Budget. The 2008 CIP Budget requested a similar amount of \$49,500 which included \$20,000 for HP Large Format Scanner, \$17,000 for Aerial Photos and \$6,000 for a GIS Laptop with the remaining funds for software and maintenance agreements. Please elaborate on investments.
8. The Engineering Department has requested \$120,000 for Special Projects. The 2008 CIP Budget listed proposed miscellaneous projects of City WIFI, Grandview Widening, small projects at a total proposed amount of \$275,000. Please update on the status of these projects and elaborate on what is proposed for the 2009 CIP Budget of \$120,000.

9. The Engineering Department has requested \$20,000 for Building Repairs. The 2008 CIP Budget included \$15,000. Please elaborate on the proposed maintenance and does the City have a plan to adequately maintain our office infrastructure.
10. The Engineering Department has requested \$140,500 for Central Computer. The 2008 CIP Budget included \$33,700 for Central Computer/IT Services to purchase software, software upgrades, hardware (media converters and computer parts), and hardware/software to feed a signal to the Government Channel 25 at Time Warner. Please elaborate on the status of the 2008 purchases and provide information on the proposed investments of \$140,500.
11. The Engineering Department has requested \$120,000 for Energy Conservation Project Lease Payment. The 2008 CIP Budget included a payment to Ameresco of \$65,000. Please provide a status on the construction associated with this project and elaborate on the funds requested (\$120,000) in the 2009 CIP Budget.
12. The Engineering Department requested \$29,500 in the 2008 CIP Budget for Street Lighting Upgrade. It was stated the high pressure sodium (HPS) lamps installed in the new City owned street lights on Scioto Trail had a life span of 2 to 3 years. This proposed project was to replace the HPS lamps with fluorescent lamps which had a life span of 20 years and used less wattage. Please update on this project and any estimated cost saving that may have occurred as a result of this project.
13. The Engineering Department expected to participate with funding for an Ohio Department of Transportation paving project near the Water Filtration Plant to Sciotoville. Please provide the status of the project and estimated timeline.
14. The Police Department requested five (5) new vehicles to be paid through a proposed five (5) year lease agreement (2009 – 2013) for an estimated annual payment of \$30,000 (Total \$150,000). Please elaborate on the need for the request and include the current status of the fleet. Fuel economy? Please provide rationale that allows vehicles to be driven to residences outside the City limits.
15. The Police Department requested \$10,500 for Mobile Video Equipment (In-Car Cameras) and \$20,000 for License Plate Recognition System. Please provide additional information.
16. The Fire Department requested \$15,000 for repair to Engine No. 1, 2, and 4. Please elaborate on the repairs and expected life of this equipment for future CIP Budget planning.
17. The Public Service Department (Traffic Control/Special Projects) requested \$10,000 for Speed Sentry Counters. Please elaborate on the function of this equipment and more specifically did Council already approve the purchase of this equipment by ordinance.
18. The Public Service Department (Street Maintenance Construction & Repair) requested \$110,000 for various equipment investments (60" Boom axe mower head \$10,000, Dump bed replacement \$30,000, and Dump Truck \$70,000). Please elaborate on these purchases and future needs.
19. The Public Service Department (Recreation) requested a total investment of \$185,000 which included \$23,000 for Levy Walk Lighting Repairs, \$10,000 for Tracy Pack Playground Upgrade, \$85,000 for Mound Park/Cyndee Secrest Park Lighting & Upgrades, and \$67,000 for miscellaneous upgrades and improvements for parks and recreational sites. Please elaborate on these investments and future needs. Please provide information on status of investments made through the 2008 CIP Budget (pool, basketball courts, Cyndee Secrest/Mound Park, and miscellaneous projects).
20. I recognize the City may have more requests for Parks and Recreation projects than budgeted funds but it would be helpful to list our City Park needs with estimated costs to avoid losing sight of those needs. Also please provide a list of any investments proposed for the Spartan Stadium, Branch Rickey Park, or Rose Park in Sciotoville.

21. The Waterworks Department requested a total of \$920,000 of Enterprise Funds in the Waterworks Capital Outlay Fund #606. Please elaborate on the amount of available funds.
22. The Waterworks Department requested \$46,900 for Valve Insertion Machine, \$30,000 for Backhoe (1 of 3 year lease), and \$25,000 to replace Vehicle #62. Please elaborate on the need for these investments and the current status of equipment for future investments. Fuel economy?
23. The Waterworks Department Filtration Division requested \$25,000 for fencing, \$4,475 for camera security MIEX east end, and \$43,825 for telemetering upgrades & plant improvements. Please elaborate on these expenditures and any expenses associated with the relocation of the Pipeyard – Distribution Division from Spring Lane to the Portsmouth Filtration Plant.
24. The Waterworks Department Collection Division requested a total of \$620,000 for Energy Conservation Project Lease Payment. Please provide an update on the status of this project.
25. Please update on the status of the Sunrise Reservoir (concrete) and future associated maintenance expenditures.
26. The Wastewater Department requested \$100,000 (Fund #621) and \$70,000 (Fund #622) for engineering costs for infrastructure projects. Please elaborate on these projects and associated funding for construction costs. Please elaborate on the amount of available funds within the Wastewater Capital Outlay.
27. Please update on the status of the Combine Sewer Overflow/Long Term Control Plan (CSO/LTCP) and any proposed projects for the prevention of future basement flooding.
28. The Flood Defense Division requested \$205,000 from the Capital Outlay Fund #265 within the 2009 CIP Budget. Please provide an update on the five (5) year plan for improvements to the Flood Defense System and provide a compare the available funds (tax) collected versus the expenditures.
29. The Flood Defense Division requested \$60,000 for a Cran Truck for Pump Stations. Please provide additional information.
30. Please provide an update on the current status of the video security system installed in Greenlawn Cemetery.

If you should need further clarification contact me.

Respectfully,



Bob Mollette, 3rd Ward Advocate and Representative on City Council

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cc: Honorable Council Members
Trent Williams, Auditor
Michael Jones, Solicitor
Jo Ann Aeh, Clerk (Record)