



James D. Kalb, Mayor
728 Second Street
Portsmouth, OH 45662
Phone 740 354-8807
Fax 740 354-8809

MEMO

To: Honorable Council Members
From: Mayor
Date: March 26, 2007
Re: 2007 CIP Budget

Attached you will find copies of each department's request for the 2007 CIP Budget. Please look these over and contact my office with any questions that you may have.

Thank you,
Mayor Kalb



PORTSMOUTH POLICE DEPARTMENT

MEMORANDUM

Date: March 22, 2007
To: Mayor James Kalb
From: Charles H. Horner, Chief of Police
Copies:
Subject: 2007 CIP Request

Mayor Kalb,

The following is the Portsmouth Police Department Capital Improvement Budget Request.

Vehicle lease	\$82,150
Copier lease	\$4,300
MARCS Radios (Patrol)	\$50,000
Tasers, cartridges and batteries (Patrol)	\$8,000
Radar/Laser units (Patrol)	\$8,000
Handheld Radios (Patrol)	\$12,000
Evidence Dryer (Detectives)	\$6,500
Digital Audio Recorders (Detectives)	\$1,400
Computer Voice Stress Analyzer (Detectives)	\$12,000
Night Vision Goggles (Detectives)	\$3,900
Disaster / Rescue Kits	\$3,360
Handguns (Replacement/new recruits)	\$3,000
NIMS ICS Field Guides	\$1,000
Emergency Response Trailer	\$5,000
Cruiser replacement parts (lightbars, sirens, radio, laptop mounts, etc)	\$10,000
TOTAL:	\$210,610

Please contact if you have any questions or need additional information.

**PORTSMOUTH FIRE DEPARTMENT
2007 CIP REQUEST**

Central Station

Outside

01.	Engraving of 12" letters over 3 front bay doors Platform 1, Engine 2, and Rescue Portsmouth Monument	1430.00
02.	Repair of monument with possible help from Scioto County JVS	5000.00
03.	Approved plans for rear addition to Central Station (East Bays)	2000.00
04.	Removal of radio tower and	
05.	Concrete Repair back lot (F. and G.)	25000.00

Inside

01.	Copier	3000.00
02.	Firehouse Software Update	3895.00
03.	Renovation of kitchen	15000.00
04.	Bathroom	5000.00
05.	Paint, ceiling tiles, mini blinds	1000.00
06.	Buffer for tile floors	1000.00
07.	10 sets of turnout gear	20000.00

Apparatus Equipment

01.	1000' of large diameter hose	6000.00
02.	3 gated intake pump valves	2400.00
03.	Iris camera for platform	15000.00
04.	2 each 1 1/2" attack nozzles	1000.00
05.	Portable light reel and lights	750.00
06.	High rise pack for platform	170.00
07.	Hand tools	2000.00
08.	2 each reciprocating saws	400.00

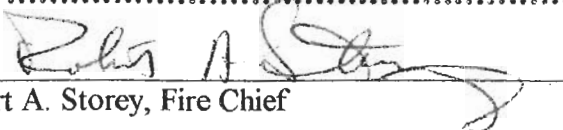
Hilltop Station

01.	Kitchen range, cabinets and dishwasher	4500.00
02.	Painting of interior	8000.00
03.	Reserve pumper – full complement of equipment T-2 and Engine 3	10000.00
04.	Overhead doors – Hilltop and Central	10000.00
05.	Air Equipment	3800.00

Sciotoville Station

01.	Interior renovations	9500.00
02.	Co detector	2500.00
03.	Interior painting	5000.00

Total 163,345.00


Robert A. Storey, Fire Chief

2007CIP SUMMARY

ENGINEERING DEPARTMENT

TITLE	CIP TOTAL	DESCRIPTION	
Office Furniture	301.112.5533	0	
Vehicle	301.112.5532	0	\$1,000.00 encumbered from 2006
Computers	301.112.5536	0	
Misc. Equipment	301.112.5533	1,000.00	Tools needed by custodial staff. New testing instruments for inspectors Same amount allocated each year
Street Resurface	301.112.5325	220,000.00	
Curbs/Walks Re- placement	301.112.5325	10,000.00	\$12,000.00 encumbered from 2006
GIS Eq equip. & Services	301.112.5536	27,550.00 **	Aerial photos needed which is part of County buy-up & Mapguide. \$35,000.00 encumbered from 2006 \$14,000.00 encumbered from 2006
Misc. Projects	301.112.5529	10,000.00	
Building Repairs	301.112.5529	10,000	
Centr. Computer System & IT Equipment	301.144.5536	140,610.00 *	Replaces old equipment, and installs new and needed backup capability. The final update of CMI software.

COMMENTS:

409,160.

* The I.T. portion contains replacement switches and media converters(the fiber optic lasers) a data back, and battery backups for servers. It can be scaled back but the switches and media converters are about 6 years old and could fail any time.

**The GIS includes the aerial photo buy-up that we agreed to do with the county, internet map server ~~software~~ software, and the annual update. *software updates*

***The Engineering portion contains the final CMI client/server upgrade. *(necessary)*



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Portsmouth, OH 45662
Phone 740 354-8807
Fax 740 354-8809

MEMO

To: Honorable Council Members
From: Mayor
Date: March 26, 2007
Re: 2007 CIP Budget

Copier	\$4000.00
(2) 4 drawer file Cabinets	\$550.00
Pamphlet and City Info Holder	<u>\$350.00</u>
Total Request	\$4900.00

Thank you,
Mayor Kalb

CAPITAL IMPROVEMENT BUDGET REQUESTS --- 2007
CITY AUDITOR'S OFFICE - Department of Finance and Audits

Finance Department

File/Storage Cabinets	2,000.00
Computer Equipment	2,000.00

Total	\$4,000.00
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Income Tax Division

Postal Equipment	3,500.00
Scanning/Computer Equipment	5,400.00
Office Equipment	400.00

Total	\$9,300.00
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Submitted February 23, 2007

MR. TRENT WILLIAMS
PORTSMOUTH CITY AUDITOR

CAPITAL IMPROVEMENT BUDGET REQUEST 2007
CITY INCOME TAX DIVISION

PROJECT ONE

1ea SHAPED BASED RATING UPGRADE MODULE FOR POSTAGE MACHINE.
(THIS EQUIPMENT IS NECESSARY DUE TO A PROPOSED RATE INCREASE
AT THE POST OFFICE AND THE WAY THEY PLAN TO NOT ONLY
WEIGH MAIL BUT TO MEASURE ALL MAIL TO DETERMINE POSTAGE.)
PRICE.....\$3,500.00 INSTALLED & TRAINNING.

PROJECT TWO

1ea STAND ALONE SCANNER.....	\$2,200.
1ea STAND ALONE SHREDDER.....	\$ 700.
1ea STAND ALONE COMPUTER.....	\$2,500.
TOTAL PROJECT TWO.....	\$5,400.

CMI SALES PEOPLE ARE TELLING US THE CITY WOULD NEED A NEW
SERVER TO UTILIZE CMI SCANNING SOFTWARE, WHICH COST APPROX.
\$15000. JUST FOR THE SOFTWARE.

WE (THE TAX OFFICE) FEEL A STAND ALONE SYSTEM WOULD BE MORE
SECURE AND MORE ECONOMICAL. WITH A STAND ALONE SYSTEM, WE
WOULD HAVE THE ONLY ACCESS TO OUR CONFIDENTIAL TAX RECORD.

PROJECT THREE

1ea NEW FAX MACHINE.....	\$300.00
1ea NEW SMALL PRINTER.....	\$100.00

WE ARE CURRENTLY USING A HAND ME DOWN FROM MUNICIPAL COURT!

TOTAL BUDGET REQUEST FOR 2007.....\$9,300.

Memo

To: Mayor
From: Jennifer Hanlon, Director
CC: file
Date: January 24, 2007
Re: 2007 CIP

Copier	\$10,000
Computer	\$ 2,500
Design Review Guidelines	\$ 7,000
Downtown Planning	<u>\$15,000</u>
Total	\$34,500

F & L ELECTRONICS, INC.

235 Fourth Avenue
Huntington, WV 25701
Phone 304-523-6069 Fax 304-523-6100

Portsmouth Municipal Court
Attn: Leroy Kegley
Phone # 740-354-3283
Fax # 740-353-6645

March 7, 2007

PROPOSAL

QTY	DESCRIPTION	UNIT	TOTAL
4	Motorola PR400 UHF 32 channel 4 watt portable radio. Includes antenna, battery, rapid charger, belt clip, 8 character alpha display, programming and 2 year warranty	\$ 470.00	\$ 1,880.00
4	RLN5198 2-wire surveillance kit with clear acoustic tube, beige	\$ 125.00	500.00
TOTAL			\$ 2,380.00

DELIVERY: 1 week

PROPOSED BY: Sarabeth Meadows ACCEPTED BY: _____
PURCHASE ORDER #: _____

Memo

To: James Kalb, Mayor

From: David W. Kuhn, City Solicitor

Date: March 6, 2007

Re: Amended CIP Request for 2007

1. Law Books (Updates)	\$2,000.00
2. Lease of Equipment (Xerox)	\$2,000.00
3. 4- Headset/Radio	\$2,380.00 (quote attached)

I'm requesting the increase for the lease of equipment for Xerox payment from \$1,500.00 due to the fact this bill is received monthly and by the time the CIP budget is approved and passed each year I am receiving late notices. There has not been a noticeable increase in the monthly statement. I will encumber the leftover balance for next year to avoid becoming in arrears in the future.

MEMO

TO: Mayor

FROM: City Clerk

DATE: January 16, 2007

COPIES: File

SUBJECT: 2007 CIP

2007 Codified Ordinance replacement pages	\$5000.00
Digital Desktop 9750	\$550.00
SD Digital Storage	\$150.00
Microphone	\$200.00
Camera and Recording Equipment	<u>\$1500.00</u>
Total Requested Amount	\$7400.00

Interdepartment Memo

Date: 1/19/2007

To: Mayor James Kalb

Cc: Board of Health

From: Donald Walden, Health Commissioner

RE: 2007 CIP Budget



2007 CIP Budget Request:

The Health Department is requesting \$24,000 from the CIP budget to purchase a 2007 Chevrolet pickup truck to replace the worn out Dodge pickup for animal control. We are also requesting \$2,200 to replace a worn out computer. Total CIP request is \$26,200.

WATERWORKS FUND NO.606.771.5533 CAPITAL OUTLAY 2007

B. COLLECTIONS

1. Water meter upgrade	\$50,000 *
2. Computer equipment	500
3. Radio equipment	1,500
4. Office equipment	500
5. Truck p/u extended cab (6cy) replace truck 64	\$17,500
TOTAL	\$70,000

*If contract signed with AMERESCO before CIP is passed, delete \$50,000 water meter upgrade

WATERWORKS FUND NO.606.771.5533 CAPITAL OUTLAY 2007

Pipeyard-Distribution

<u>Project/Equipment</u>	<u>Price</u>
1. International 4300 SBA Dump Truck.....	\$58,347.00
2. Kent KF3FSP Hydraulic Breaker.....	\$5,984.00
3. Kent KHP35FT Hydraulic Plate Compactor.....	\$3,828.00
4. Payment on Case CX36 Excavator.....	\$11,003.44
5. Final Payment on Toyota 7FDU-45 Forklift.....	\$13,839.82
6. Upgrade Waterlines.....	\$17,497.74

*****Upgrades include:**

Water Main Replacement-Dewey St., Wheelersburg
Water Main Installation on 8th St., West Portsmouth
Water Main Installation on 12th St., West Portsmouth

TOTAL.....\$110,500.00

WATERWORKS FUND NO.606.7715533 CAPITAL OUTLAY 2007

Filtration

<u>Project/Equipment</u>	<u>Price</u>
1. DR-5000 Spectrophotometer(Laboratory).....	\$6,000.00
2. Complete changeover from feeding Sodium Silico Fluoride to the Liquid Hydrofluoric Acid.....	\$25,000.00
3. Filter Manifold Replacement (8 total).....	\$29,000.00
4. Raw & Finished Flow meters.....	\$6,500.00
5. Security Upgrades Filtration Plant..... (Install automated gates & Camera upgrade)	\$31,000.00
6. Computer & Software Upgrade.....	\$22,000.00
TOTAL.....	\$119,500.00

**2006 WASTEWATER CAPITAL OUTLAY BUDGET
(Total Funds 621 and 622)**

<u>PROJECT NAME</u>	<u>PROJECT COST</u>
<u>PORTSMOUTH WWTP</u>	
Miscellaneous Portsmouth WWTP Improvements	20,000
WWTP Influent Concrete Repair	20,000
Pump Replacement (Primary Sludge Pump, 3rd and Madison PS)	15,000
Pump Controller Replacment	15,000
Plant Paving	6,000
<u>SCIOTOVILLE WWTP</u>	
Sciotoville WWTP Improvements	10,000
<u>COLLECTION SYSTEM</u>	
Sewer Repair Projects (1500 Block Kinney's Lane, East Ruhlman, North Moreland Creek Intrusion)	90,000
Root Removal and Regrowth Treatment (Contractual)	5,000
<u>EQUIPMENT / VEHICLES</u>	
Sweeper attachment for tractor	10,000
Small Dump Truck	40,000
Copier/Fax	2,000
<u>CONTINGENCY</u>	
Sewer System Improvement Contingency.	<u>17,000</u>
TOTAL (Fund 621):	250,000
<u>EQUIPMENT / VEHICLES</u>	
Sever Video Equipment (Replace 1980s Video System)	<u>60,000</u>
TOTAL (Fund 622):	60,000

Notes:

Fund 621 is the operating fund for wastewater.
Fund 622 is for capital expenses only.

**2006 FLOOD DEFENSE CAPITAL OUTLAY BUDGET
(Fund 265)**

<u>PROJECT NAME</u>	<u>PROJECT COST</u>
<u>FLOOD DEFENSE PUMP STATIONS</u>	
Replace PCB Transformers at Pump Station No. 4 (Mill Street)	50,000
Replace Effluent Pump and Motor	50,000
<u>13th STREET UNDERPASS</u>	
Warning lights with 20-hour battery back-up (Similar system for Offnere Street in 2008: \$25,000)	16,000
<u>LEVEE / FLOODWALL</u>	
Tree Removal (Contractual) (Phase 2) (Roots of Trees Encroaching on Levee)	20,000
Safety Railing (Phase 2)	10,000
<u>EQUIPMENT / VEHICLES / MISC.</u>	
24 x 40 storage building for equipment	14,000
Paving	5,000
Computer and Printer for GIS System	5,000
Miscellaneous Equipment	<u>20,000</u>
TOTAL:	190,000

WEST END ELECTRIC CO., *Incorporated*

S E R V I N G T H E T R I - S T A T E A R E A S I N C E 1 9 2 4

ELECTRICAL CONTRACTORS

640 SECOND STREET -:- PORTSMOUTH, OHIO 45662

Phone (740) 354-8671

Fax (740) 353-5145

EMAIL: WEE_MILES@Adelphia.net

January 5, 2007

PORTSMOUTH FLOOD DEFENSE

Attn. Mr. Rick Duncan

2040 - Charles Street

Portsmouth, Ohio 45662

Re.: Underpass Flood Warning Signs & Lighting
16th Street Underpass Portsmouth, Ohio

Mr. Duncan,

We propose to furnish the necessary equipment, material, and labor required to install high water warning signs, and the associated lighting at each entrance to the 16th Street Underpass; as described below:

1. Install the two (2ea.) City-furnished warning signs above each entrance to the Underpass.
2. Furnish and install a D.C. power system, consisting of 12-Volt batteries, battery charger, battery hardware, and the associated control equipment to make the special sign lighting system come on during high water level conditions in the underpass.
3. Furnish and install D.C. powered strobe lights on each side of each sign. These amber strobe lights will flash anytime the pumps fail to operate or keep up with the rise of the water level in the underpass. Once the water level has returned to normal, the strobe lights will go off.
4. Furnish and install D.C. powered sign lights, to be installed above each sign. These lights will provide lighting on the signs, and will operate the same time the strobe lights are flashing.
5. Furnish and install D.C. powered flood light fixtures below each sign, and aimed downward onto the roadways exiting the underpass, to provide visual lighting for the approaching motorists; on the possible high water level in the underpass. These flood light fixtures will operate the same time the strobe lights are flashing.

PORTSMOUTH FLOOD DEFENSE
Attn. Mr. Rick Duncan

Page 2 of 2

Re.: Underpass Flood Warning Signs & Lighting
16th Street Underpass Portsmouth, Ohio

6. Furnish and install the required conduit and wire to all of the D.C. powered light fixtures, the level control system for the water levels, the A.C. power supply, the battery charger, and other misc. controls for the D.C. lighting system.

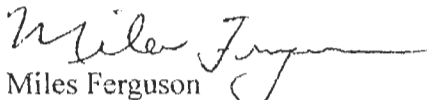
The proposed system will provide D.C. power to the lights, during a loss of power, for a period of up to 20-hours. This warning lighting system will function with or without normal power.

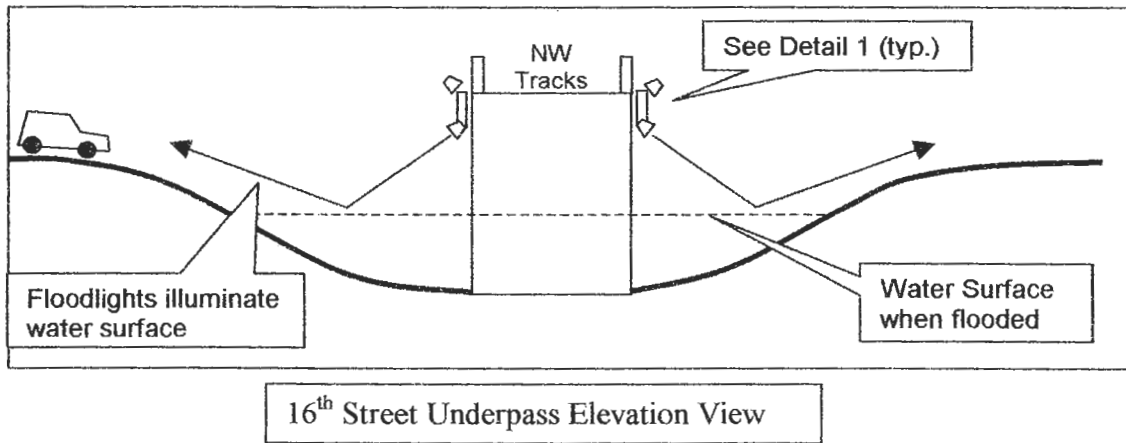
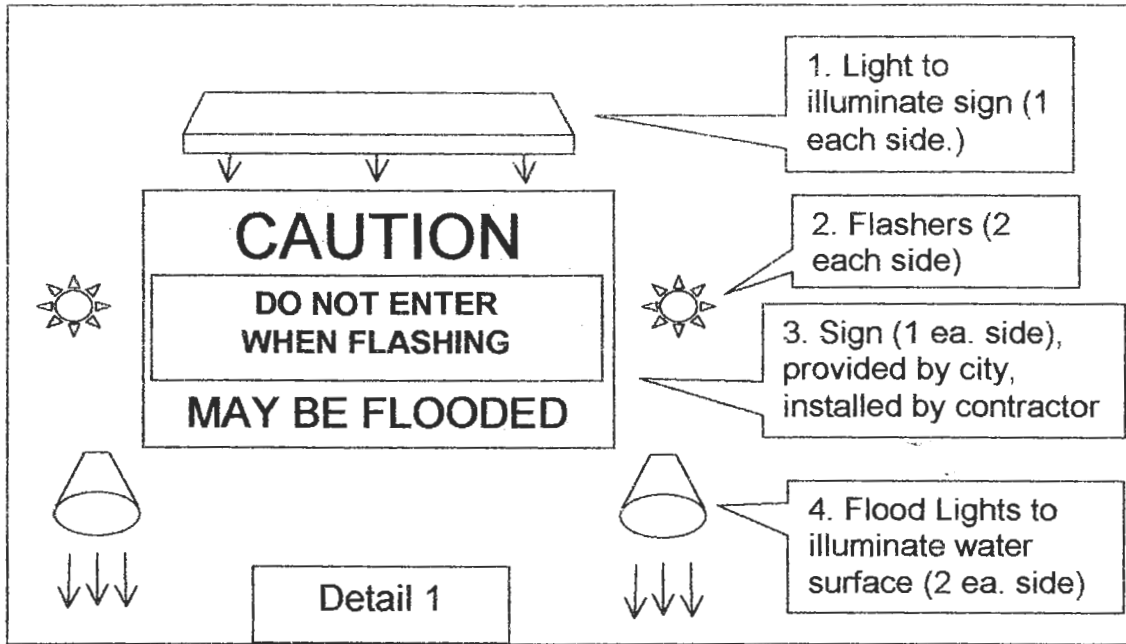
Electrical Installation Price: \$15,800.00

If you have any questions, please feel free to call me at 740-354-8671.

Sincerely,

West End Electric Co., Inc.


Miles Ferguson
President



Proposed Specifications:

- LED-type lights, where applicable.
- Trickle charged batteries, sized for up to 20 hours of back-up power.
- Lights to be activated by high water level (ball float switch).

New - 2-6-07

PUBLIC SERVICE DEPARTMENT
"2007" Capital Improvement Budget

10-Jan-07

FUND # 301
301.114.xxxx

1	Public Service Administrative/Justice			
	Service Management Software	\$	15,000	
	Vehicle, Administrative	\$	26,000	
	TOTAL:			\$ 41,000
2	AMENITIES			
	Flags & Banners	\$	2,000	
	Downtown Christmas Decorations	\$	30,000	
	Shade Tree	\$	5,000	
	Beautification Projects	\$	5,000	
	TOTAL:			\$ 42,000
3	GARAGE			301.117.xxxx
	Tool Allowance	\$	900	
	Repair Manuals	\$	1,200	
	Tire Changer (for 19.5" tires)	\$	8,500	
	Drill Press	\$	500	
	Above Ground Storage Tank (2000 gal)	\$	33,750	
	Truck, Utility 4WD	\$	29,000	
	TOTAL:			\$ 73,850
5	TRAFFIC CONTROL / SPECIAL PROJECTS			301.331.xxxx
	Pavement Markings (Thermoplastic)	\$	5,000	
	Truck, Pickup, Full Size 2WD Reg Cab	\$	17,000	
	Electrical Boxes	\$	2,000	
	TOTAL:			\$ 24,000
4	STREET MAINTENANCE CONSTRUCTION & REPAIR			301.335.xxxx
	Emulsion Storage Tank	\$	22,100	
	Case Loader Lease Payment (3 of 3)	\$	23,400	
	TOTAL:			\$ 45,500
6	GROUNDS MAINTENANCE			301.336.xxxx
	Truck, Dump, F-350, 4WD Reg Cab	\$	25,000	
	Recreation maintenance and Repairs	\$	40,000	
	TOTAL:			\$ 65,000

Public Service Department Total: **\$ 291,350**

STREET CONSTRUCTION MAINTENANCE & REPAIR
"2007" Capital Improvement Budget

10-Jan-07

FUND # 231

STREET MAINTENANCE

Street Sweeper Lease Payment (1 of 3)	\$	50,650
Truck, Pickup, 4WD	\$	21,000
Truck, Dump, 2-Ton, 4x2 with plow and spreader	\$	92,500
Truck, Dump, 1-Ton, 4WD with plow & spreader	\$	55,221

STREET CONSTRUCTION MAINTENANCE & REPAIR TOTAL :

\$ 219,371

PUBLIC SERVICE DEPARTMENT
"2007" Cemetery Capital Outlay

10-Jan-07

FUND # 851

1	CEMETERY FUND	851.448.5533		
	Flower Arrangement Contractual Obligation		\$	500
	Software Support		\$	1,390
	Fence Repair		\$	5,000

\$ 6,890

Capital Outlay Total: \$ 6,890

SANITATION

10-Jan-07

"2007" Capital Improvement Budget

FUND # 631

SANITATION DIVISION

Tipper Can Lease Payment (4 of 5)	\$	70,000
Truck Lease Payment (5 of 5)	\$	59,500
Sanitation Truck	\$	155,000

TOTAL: \$ 284,500

SANITATION FUND TOTAL IMPROVEMENTS:

\$ 284,500