

PORTSMOUTH ENGINEERING DEPARTMENT
C.I.P. FOR 2007 BREAKDOWN

* Office Furniture – 301.112 5533

2006 - \$1,000.00 available - \$0.00 spent - \$1,000.00 carried over to 2007.

* Vehicle – 301.112.5533

2006 - \$24,000.00 available - \$22,884.50 spent – NO FUNDS requested for 2007.

* Computers – 301.112.5536

2006 - \$6,800.00 available - \$6,670.00 spent for 3 new computers – NO FUNDS requested for 2007.

* Miscellaneous Equipment

2006 - \$1,000.00 available - \$579.00 spent for a Drafting Kit; small tools for inspectors (i.e. flashlights, thermometers, etc.); an Arc Fault Tester and Isolated Ground Adapter.
2007 - \$1,000.00 requested for tools for the maintenance personnel and any other testing instruments required.

* Street Resurfacing – 301.112.5325

2006 - \$220,000.00 available - \$225,770.00 spent – a grant was received for some additional monies to cover the over-run.

Paving was performed around the new City schools along with Robinson Ave. and Kendall Ave.

2007 - \$220,000.00 requested – plans are to split the funding between street paving and some alley paving. This will be accomplished by issuing two separate contracts. Lists of possible streets and alleys are being put together.

✱ Curb/Sidewalks – 301.112.5325

2006 - \$25,000.00 available - \$14,653.49 spent for projects on 6th street, Chillicothe Street, 5th street, 17th street, Scioto Trail, and 7th street. \$10,000.00 carried over to 2007.

2007 - \$10,000.00 requested for work on curbs where paving is completed; possible 16th street at the underpass; and at the recent waterline break on Offnere street.

✱ Miscellaneous Projects – 301.112.5529

2006 - \$65,000.00 available - \$25,813.01 spent for additional lighting work on Scioto Trail; annual bridge inspections within the city limits; painting of the railroad bridge which spans 11th and 12th streets; engineers inspection of the Young Street viaduct after the fire; yearly engineering retainer; Streetscape project; and material cost for a new basin and stormwater line on Front Street in Sciotoville. \$35,000.00 carried over to 2007
2007 – requesting \$10,000.00

✱ Building Repairs – 301.112.5529

2006 - \$30,000.00 available - \$15,008.86 spent - \$14,758.86 spent on the Museum (boiler seals; window well grating;

condensate tank and pump; and boiler control panel); remaining spent on a urinal and flush valve at the City building.

\$14,000.00 carried over to 2007.

2007 – requesting \$10,000.00 – the Museum should be pretty well under control for now. The City annex elevator has not been operating properly causing people to get stuck in the elevator minutes at a time prior to the elevator starting again. Also no one knows what may arise with the City building.

✕ G.I.S. Equipment and Services 301.112.5536

2006 - \$8,000.00 available - \$7,500.00 spent on a scanner; GIS subscription renewal; and GIS work station upgrade.

2007 – requesting \$50,000.00 for aerial photo buy-up that the City agreed to do with the County; internet map server software; quote from Autodesk and Draft-Co. to set up our mapping system; integrate into Oracle database and publish it on-line. Cost includes set-up and software.

✕ Central Computer System/I.T. Equipment 301.144.5536

2006 - \$40,000.00 available - \$38,000.00 spent for servers; network O.S.; replacement parts for P.C.'s; hard drives and software upgrades.

2007- requesting \$140,610.00 – for replacement switches and media converters (the fiber optic lasers); a data back; and battery back-ups for all the servers. Also contains the final CMI client/server upgrade. NOTE: the \$140,610.00 will be divided with \$66,000.00 going for the Building department software and the rest going for I.T.

TOTAL REQUEST: \$441,610.00