



**Fiscal Years 2020-2021 All Funds Capital Budget
City Manager's Recommended Biennial Capital Budget**

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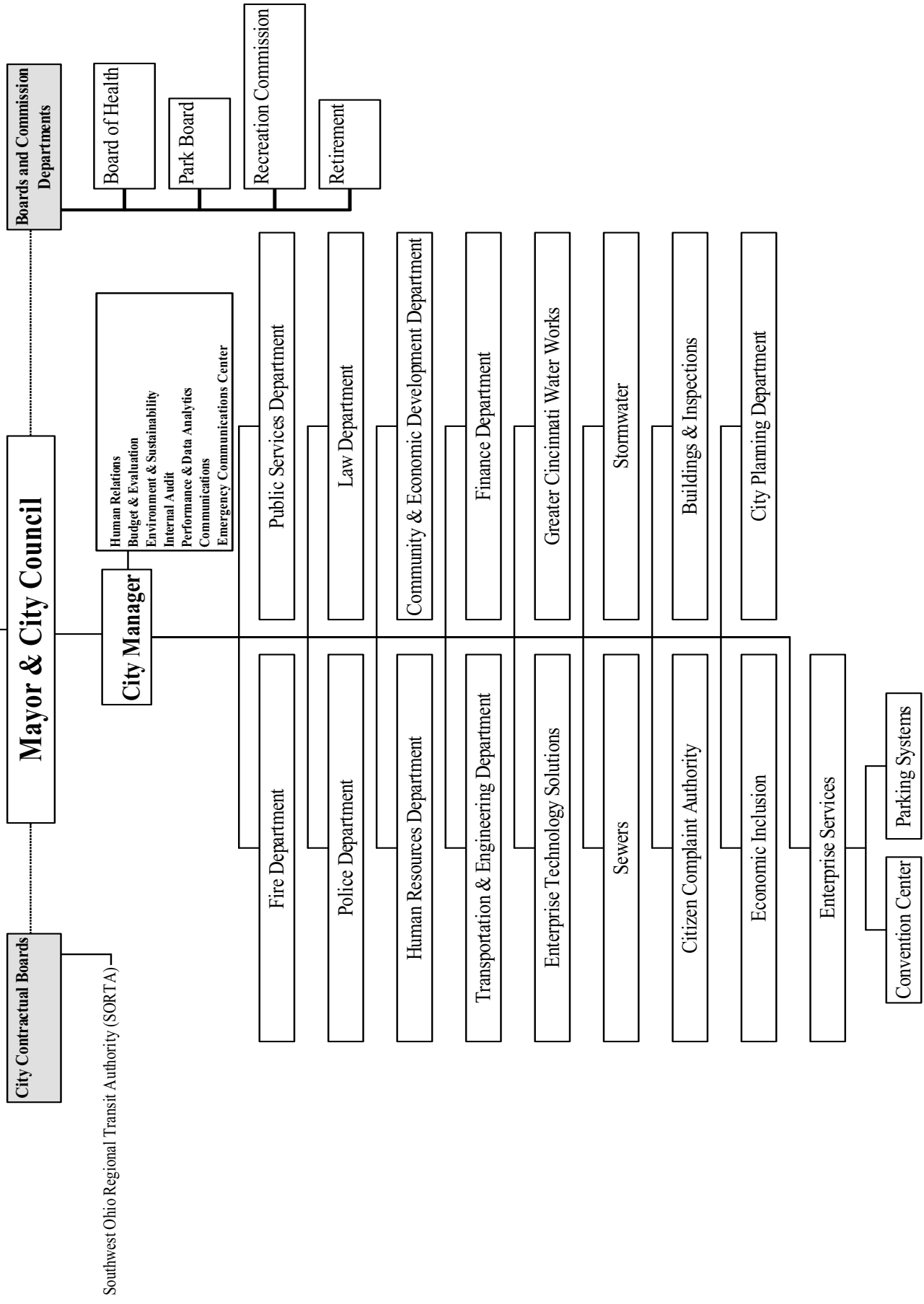
For the Biennium Beginning

July 1, 2017

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INTRODUCTION

This document includes the Recommended Fiscal Years (FY) 2020-2021 Capital Budget for the City of Cincinnati. The Capital Budget, which provides funding for improvements with a useful life of at least five years, includes General Capital projects, Restricted Funds Capital projects, and projects supported with Federal and State Capital Grant Matching Funds. This budget represents the first two years of a six-year Capital Improvement Program.

Following this introduction is the Analysis of Available Resources and then the Analysis of Expenditures. After the overview sections are two summary reports: Projects by Program and Projects by Neighborhood. The summary reports are followed by the Operating Budget Impact report, which provides a description of the Capital Budget's impact on the Operating Budget. An individual section for each departmental FY 2020-2025 Capital Improvement Program follows the Operating Budget Impact report.

A capital improvement or capital project is defined as the purchase or improvement of a City asset, including construction or rehabilitation that provides an asset for the City's use or, in the case of an existing asset, increases the value of the public asset or extends its useful life. Capital improvements are made to improve the value of City assets and are relatively large expenditure items, compared to operating budget items. The City Council may also designate a capital improvement through its authority to establish public policy and identify a public purpose when making capital improvement expenditures. A capital improvement is expected to have a useful life of at least five years, compared to operating budget items, which are consumed in the daily delivery of City services.

The nature of a capital improvement lends itself to long-term planning and a combination of financing mechanisms. In Cincinnati, General Capital improvements are funded primarily by property tax-supported bond proceeds, income tax receipts, and Southern Railway note proceeds. The necessary lead time involved in engineering a project, acquiring and clearing sites, or in securing State or Federal funds may require the funding of project phases over several years. Enterprise and Special Revenue capital projects are generally funded by user fees to operate and maintain facilities, such as the Water Works system.

A six-year Capital Improvement Program (CIP) is a plan for capital investment in Cincinnati's future through improving City streets, bridges, recreation facilities, parks, health facilities, and buildings, all of which enhance the delivery of services and the quality of life in Cincinnati. The CIP coordinates the financing and timing of improvements to maximize the value to the public.

This Capital Budget process began with city departments making requests for capital projects. These requests include ongoing projects, improvements to existing assets, previously funded phased projects, and new projects. The requested capital projects were reviewed by the City Planning Department to assess each project's level of consistency with Plan Cincinnati, the City's Comprehensive Plan. The Capital Budget development process aims to align the CIP with the prioritized citywide strategies outlined in Plan Cincinnati, which serves as a long-range guide to manage growth, protect the environment, and influence future development in the City. All department capital project requests were considered by the Executive Budget Review Team, which includes the City Manager, Assistant City Managers, Finance Director, and HR Director. The City Manager, in turn, developed the Capital Budget recommendations, which are submitted to the Mayor for further consideration prior to submission to the City Council.



Evaluation Criteria

The following criteria were used to develop the Capital Budget and are listed in descending priority sequence:

1. Hazard Elimination: to eliminate or reduce definite and immediate health and safety hazards;
2. Legal Mandates: to comply with a court order or other specific legal directive (consent decree, etc.);
3. Regulatory Compliance: self-initiated improvement in compliance with a federal, state, or local rule or regulation affecting capital assets;
4. Project Completion: to finish phased projects with related and already committed or expended funding;
5. Prevent Failure: to systematically, and according to schedule, improve assets that would fail if not improved periodically;
6. Extend Useful Life: to improve an asset by making a capital investment to increase the asset's service life;
7. Cost-Benefit Justified: to make a capital investment that is supported by benefits equal to or greater than the cost of investment (e.g., benefits may be in jobs, revenue, cost savings, matching funds, etc.);
8. Service Betterment: to accommodate growth in service demand, or to otherwise increase the quality of service provided by the capital asset.



I. FY 2020–2021 ALL FUNDS CAPITAL BUDGET SUMMARY

The Recommended FY 2020-2021 Biennial All Funds Capital Budget totals \$572.5 million: \$295.3 million for FY 2020 and \$277.1 million for FY 2021. The Recommended FY 2020-2025 Capital Improvement Program totals \$1.6 billion and includes budgets for General Capital projects, Restricted Funds Capital projects, Special Revenue Capital projects, and projects supported with Federal and State Capital Grant Matching Funds. When compared to the FY 2019 All Funds Capital Budget, the FY 2020 recommendation decreases by \$25.3 million. This reduction is primarily due to a \$22.3 million reduction in General Capital resources combined with fewer grants awards anticipated in FY 2020, all of which were offset by increased resources in various Restricted and Special Revenue Capital Funds. In FY 2021, the recommended budget decreases by 5.6% compared to FY 2020. The capital budgets will vary somewhat from year-to-year to reflect the timing of projects and changes in resources.

Exhibit 1 illustrates the recommended All Funds Capital Budget Summary.

[Note: Due to a difference in fiscal year timing, funding for the projects in the Department of Sewers reflects recommended funding for calendar years (CY) 2019 – 2024 although these figures are reflected as in this document as the City's fiscal years (FY) 2020- 2025.]



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Capital Improvement Program

Exhibit 1: All Funds Capital Budget Summary

Agency/Account	FY 2019 Approved Update	FY 2020 Recommended	FY 2021 Recommended	FY 2020-2025 Recommended
GENERAL CAPITAL	85,378,500	63,121,500	63,271,500	367,208,000
RESTRICTED CAPITAL FUNDS				
Telecommunications Services	30,000	30,000	30,000	180,000
Water Works PIF	81,667,500	79,000,000	85,000,000	515,000,000
Parking System Facilities	501,300	103,500	100,000	603,500
Metropolitan Sewer District	92,700	67,000	0	67,000
General Aviation	703,400	592,000	340,000	2,292,000
MSD Capital Improvements	129,118,155	134,972,195	115,046,750	691,130,195
Convention Center	675,000	230,000	230,000	1,380,000
Income Tax-Transit	100,000	100,000	100,000	600,000
Municipal Golf	0	1,500	0	1,500
Stormwater Management	6,312,800	9,050,000	7,333,000	29,283,000
Water Works	118,300	32,000	0	32,000
TOTAL RESTRICTED CAPITAL FUNDS	219,319,155	224,178,195	208,179,750	1,240,569,195
SPECIAL REVENUE CAPITAL FUNDS				
Special Housing PIF	134,500	175,000	0	175,000
East Price Hill Equivalent	500,000	0	0	0
TOTAL SPECIAL REVENUE CAPITAL FUNDS	634,500	175,000	0	175,000
GRANTS AND MATCHING FUNDS				
Alternate Transportation Grants	560,000	5,640,000	0	5,640,000
Roads/Bridges Grants	13,782,050	1,220,000	4,673,205	5,893,205
Fed Aviation Grants	0	1,000,000	1,000,000	2,000,000
Safety Improvement Grants	1,000,000	0	0	0
TOTAL GRANTS AND MATCHING FUNDS	15,342,050	7,860,000	5,673,205	13,533,205
TOTAL ALL FUNDS CAPITAL BUDGET	320,674,205	295,334,695	277,124,455	1,621,485,400



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Capital Improvement Program
Exhibit 2: 2019-2025 General Capital Improvement Program

2019-2025 General Capital Improvement Program

General Capital	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Program Resources								
Income Tax Capital Revenue	7,520,000	7,950,000	7,950,000	8,950,000	8,950,000	8,950,000	8,950,000	51,700,000
Property Tax Supported Debt	31,485,000	18,500,000	22,500,000	26,500,000	26,500,000	31,000,000	20,000,000	145,000,000
Property Tax Supported Debt - Capital Acceleration	0	4,500,000	4,000,000	0	0	0	0	8,500,000
Southern Railroad Note Proceeds	21,636,500	21,852,500	22,071,500	22,292,000	22,515,000	22,740,000	22,968,000	134,439,000
Income Tax Supported Revenue Debt	3,000,000	0	0	0	0	0	0	0
Income Tax Supported Debt - Capital Acceleration	9,100,000	7,500,000	6,500,000	0	0	0	0	14,000,000
Income Tax Supported Master Lease-Cap. Acceleration	3,515,000	0	0	3,000,000	2,500,000	2,000,000	2,000,000	9,500,000
Miscellaneous Other Revenue	1,250,000	2,750,000	250,000	250,000	250,000	250,000	250,000	4,000,000
Reprogramming	7,872,000	69,000	0	0	0	0	0	69,000
Total Resources	85,378,500	63,121,500	63,271,500	60,992,000	60,715,000	64,940,000	54,168,000	367,208,000
Program Expenses								
Debt Service Payments	992,000	644,500	1,983,000	1,933,000	1,933,000	1,933,000	1,933,000	10,359,500
Economic Development	11,885,000	5,240,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	18,240,000
Environment	125,500	75,000	130,000	130,000	130,000	132,000	135,000	732,000
Equipment	10,967,000	13,016,000	9,047,500	9,462,000	9,485,000	9,941,000	10,075,000	61,026,500
Housing Neighborhood Development	782,500	392,000	770,000	1,058,000	921,000	1,589,000	1,027,000	5,757,000
Information Technology Infrastructure	0	1,000,000	133,000	140,000	138,000	149,000	149,000	1,709,000
Infrastructure(Smale Commission)	54,664,000	41,143,500	47,050,000	44,061,000	43,926,000	46,988,000	36,632,000	259,800,500
New Infrastructure	4,445,000	343,000	120,000	129,000	124,000	137,000	140,000	993,000
Software and Hardware (IT)	2,517,500	1,267,500	1,438,000	1,479,000	1,458,000	1,471,000	1,477,000	8,590,500
Total Expenses	85,378,500	63,121,500	63,271,500	60,992,000	60,715,000	64,940,000	54,168,000	367,208,000
Available Balance	0	0	0	0	0	0	0	0



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II. ANALYSIS OF AVAILABLE RESOURCES

GENERAL CAPITAL RESOURCES

The total FY 2020-2025 General Capital Improvement Program forecast is \$367.2 million in available resources (see Exhibit 2, General Capital Improvement Program). For the six-year period, program resources equal the program expenses for all projects in the amount of \$367.2 million. Estimated resources are \$63.1 million for FY 2020 and \$63.3 million for FY 2021. (Exhibit 3, provides a percentage breakdown of total program resources for FY 2020-2021.) This section provides a description of each resource category for the General Capital Budget.

City Income Tax

The City Income Tax is a locally levied tax applied to gross salaries, wages, and other personal compensation, and net profits earned by all City residents and to earnings of nonresidents working within the City limits. The City's 2.1% income tax is subdivided into four components: general operations (1.55%), transit (0.3%), infrastructure (0.1%), and capital (0.15%). The 0.1% portion of the 2.1% City Income Tax, along with the local motor vehicle license tax and gasoline tax, is dedicated to infrastructure spending, but is not included as a capital resource. These resources go into special revenue funds, which are used in the operating budget to maintain and repair infrastructure, but these resources can also be used for infrastructure capital in accordance with each resource's definition of eligibility, per statute or ordinance. These resources will be presented in the biennial Operating Budget.

As shown in Exhibit 2, the 0.15% portion of the 2.1% City Income Tax resources for FY 2020 and FY 2021 are \$8.0 million in each year. The FY 2020-2025 total City Income Tax resource is \$51.7 million.

Property Tax Supported Bonds

The assessed valuation of property within the City is subject to ad valorem taxes includes real property and public utilities property. In accordance with State law, some general obligation debt may be issued without a vote of the public. The debt cannot be issued unless there are sufficient tax proceeds for the payment of the debt service on the bonds. The estimate for Property Tax Supported Bonds (unvoted bonds) in Exhibit 2 will allow the City to maintain the property tax millage of 7.26 mills to meet the debt service requirements. The City is within the unvoted statutory debt limitation of 5.5% of assessed value in the City.

As shown in Exhibit 2, the Property Tax Supported Bonds resource for FY 2020 is \$18.5 million and for FY 2021 is \$22.5 million. The FY 2020-2025 total Property Tax Supported Bonds resource is \$145.0 million. The Property Tax Supported Debt - Capital Acceleration resource for FY 2020 is \$4.5 million and for FY 2021 is \$4.0 million. These Property Tax Supported Debt - Capital Acceleration resources are necessary to support the Capital Acceleration Plan and will no longer be available starting in FY 2022.

Approximately 71% of the City's current, outstanding general obligation property tax and self-supported debt of \$572.9 million will be retired by June 30, 2029. Credit quality and affordability issues, used by bond rating agencies to determine the City's bond rating, continue to be indicators for the City. The per capita debt of \$4,016 and outstanding debt of 6.18% of the market value of taxable property are two examples.

Capital Improvement Program

Analysis of Available Resources



The City currently utilizes general obligation bonded debt for self-supporting bond issues (such as urban redevelopment, parking system, and recreational facilities). Self-supporting revenue sources have been, and are expected to be, sufficient to pay principal and interest requirements on all self-supporting debt. Beginning in 2000, the City Council approved a policy to use revenue bonds to support future Water Works capital projects.

Southern Railway Note Proceeds

The City of Cincinnati owns the Cincinnati Southern Railway and leases its use. In 1987, the City renegotiated the terms of the lease for a more favorable annual income. The City Council endorsed a policy by resolution to dedicate funds generated by the Southern Railway to infrastructure projects. The notes issued and interest income provides a resource for infrastructure projects.

As shown in Exhibit 2, the Southern Railway Note Proceeds resource is \$21.9 million in FY 2020 and \$22.1 million in FY 2021. The FY 2020-2025 Southern Railway Note Proceeds resource totals \$134.4 million.

Income Tax Supported Debt

The City issues bonds with debt service to be paid by a portion of the 0.15% City Income Tax. The ability to use City Income Tax proceeds to support debt will be determined annual by forecasted income tax revenues.

As shown in Exhibit 2, the Income Tax Supported Debt - Capital Acceleration resource is \$7.5 million in FY 2020 and \$6.5 million in FY 2021. The FY 2020-2025 total Income Tax Supported Debt - Capital Acceleration resource is \$14.0 million. These Income Tax Supported Debt - Capital Acceleration resources are necessary to support the Capital Acceleration Plan and will no longer be available starting in FY 2022.

Income Tax Supported Master Lease Purchase

The Recommended FY 2020-2021 Biennial Capital Budget does not include the use of Income Tax Supported Master Lease - Capital Acceleration as a resource. However, resources are included in FY 2022-2025 of the Capital Improvement Program and are necessary to support the equipment lease portion of the Capital Acceleration Plan. The ability to utilize this resource to support lease purchasing will be reevaluated annually.

As shown in Exhibit 2, the FY 2020-2025 total Income Tax Supported Master Lease - Capital Acceleration resource is \$9.5 million.

Miscellaneous Other Revenue

The Miscellaneous Other Revenue resource primarily consists of resources available from the Urban Redevelopment Tax Equivalent Fund in the amount of \$2.5 million in FY 2020. Additionally, proceeds from the sale of the Blue Ash Property are reflected as a miscellaneous revenue resource in the amount of \$0.3 million in each FY 2020 and FY 2021.

As shown in Exhibit 2, the Miscellaneous Other Revenue resource is \$2.8 million in FY 2020 and \$0.3 million in FY 2021 and totals \$4.0 million over the six-year plan.



Reprogramming Resources

Reprogramming resources are unused funds recaptured from projects that are completed. The remaining balances are available and recommended for use in new projects. As shown in Exhibit 2, the FY 2020 Reprogramming resource amount is \$69,000, and represents the only Reprogramming resources included within the FY 2020-2025 Capital Improvement Program.

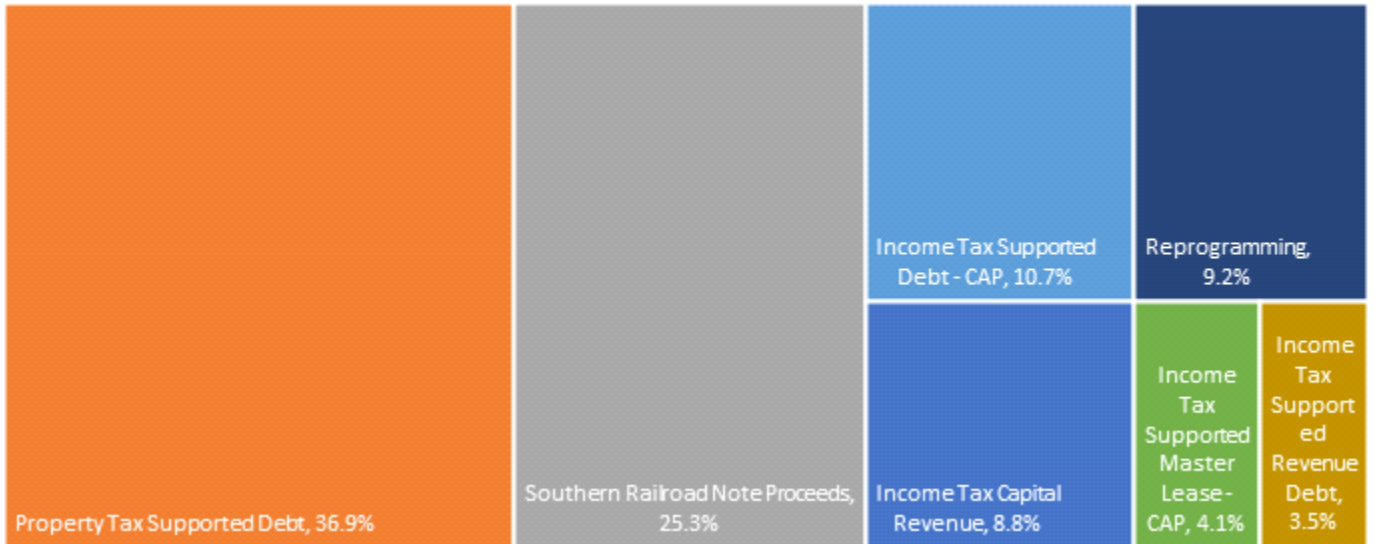


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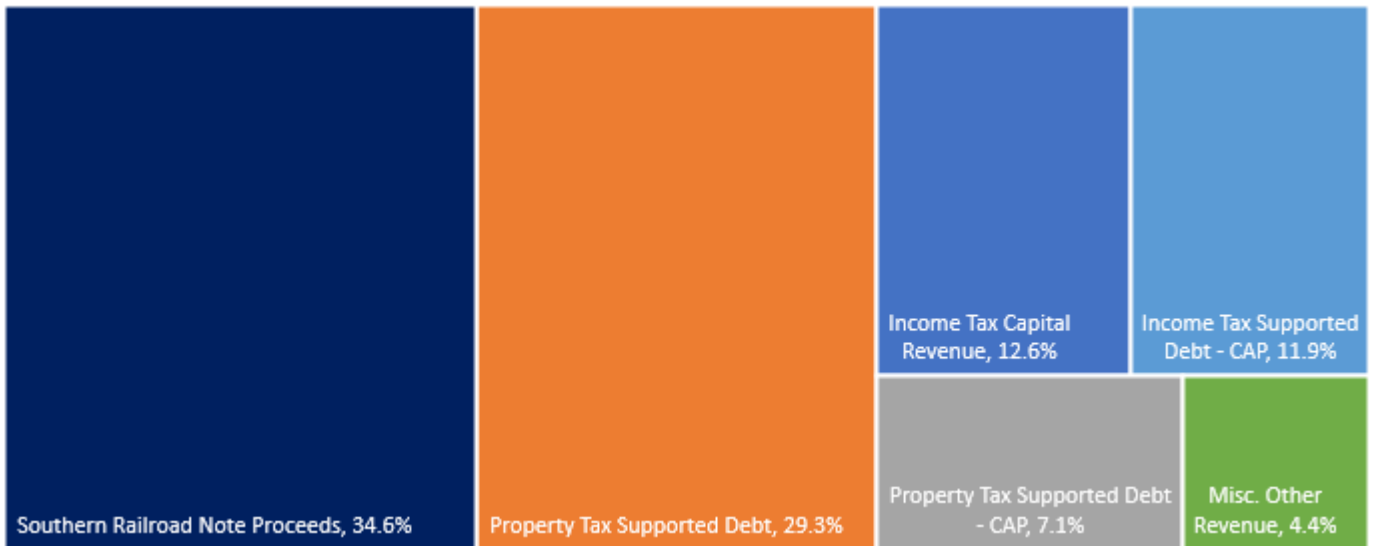
TOTAL PROGRAM RESOURCES

FY 2019 - \$85,378,500



Not shown: Miscellaneous Other Revenue, 1.5%

FY 2020 - \$63,121,500

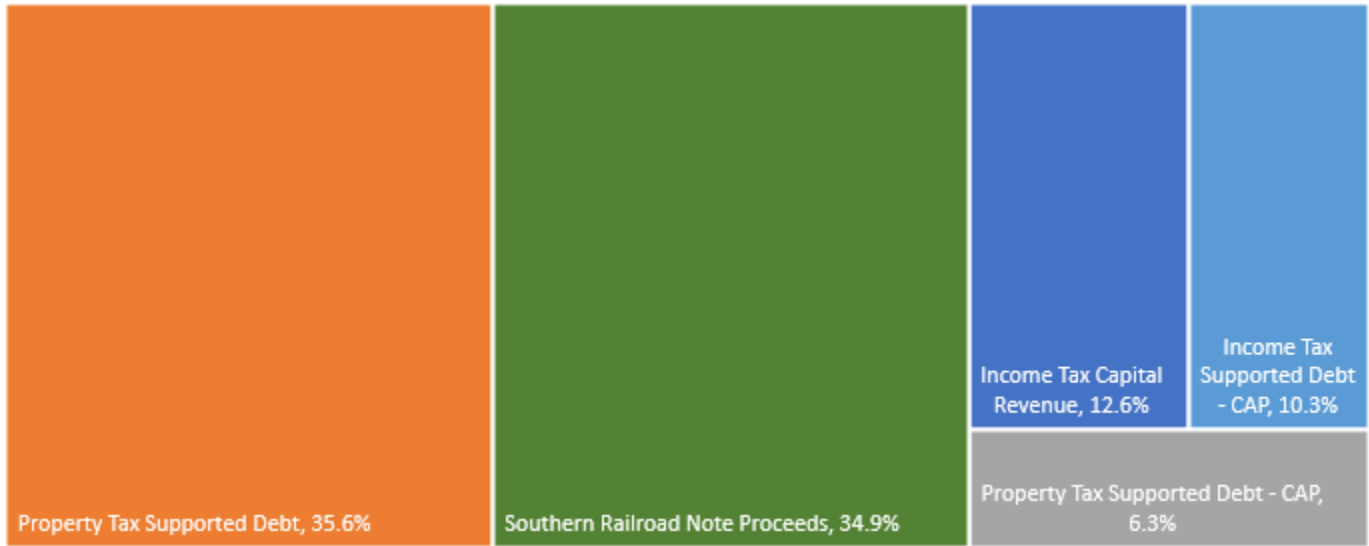


Not shown: Reprogramming, less than 0.1%

Capital Improvement Program
Exhibit 3: General Capital Program Resources



FY 2021 - \$63,271,500



Not shown: Miscellaneous Other Revenue, 0.4%



III. ANALYSIS OF CAPITAL BUDGET EXPENDITURES

Infrastructure and Facilities Needs Assessment

City facilities and transportation infrastructure are among the most utilized and essential capital assets owned and maintained by the City of Cincinnati. Due to diminishing capital resources, many of the routine capital projects have been reduced and deferred over the years, adversely impacting the overall condition of the City infrastructure. The following needs assessment reports demonstrate the widening gap between annual needs and planned capital resources for select General Capital supported transportation infrastructure and City facilities.

Transportation Infrastructure Assessment Report

All City transportation infrastructure supported by General Capital resources require regular inspection to determine needs for maintenance, rehabilitation, or even replacement over time. This assessment outlines the current rating of various types of transportation related infrastructure, the estimated annual funding needed to maintain the current condition ratings, and the amount of planned capital resource allocations to certain types of transportation related infrastructure.

In order to improve the overall the condition rating, the estimated needs would increase. This report assumes the continuation of existing transportation infrastructure conditions and does not encompass any expansion of those services. Expansion of existing infrastructure beyond what is detailed would warrant additional capital expenditures.

The Department of Transportation and Engineering (DOTE) prepares the Infrastructure Condition Reports annually. The most current needs are included in this assessment.

Please refer to the Cincinnati City Council Item No. 201801568 for the DOTE 2017 Infrastructure Condition Reports.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Annual Transportation Need	\$ 52,051,000	\$ 52,077,000	\$ 52,097,000	\$ 52,086,000	\$ 52,110,000	\$ 52,115,000
Planned Capital Resources	\$ 28,926,000	\$ 29,678,000	\$ 22,994,000	\$ 23,089,000	\$ 25,511,000	\$ 25,958,000
Funding Gap	\$ (23,125,000)	\$ (22,399,000)	\$ (29,103,000)	\$ (28,997,000)	\$ (26,599,000)	\$ (26,157,000)
Accumulated Funding Gap	\$ (23,125,000)	\$ (45,524,000)	\$ (74,627,000)	\$ (103,624,000)	\$ (130,223,000)	\$ (156,380,000)
Accumulated Funding Gap	\$ 23,125,000	\$ 45,524,000	\$ 74,627,000	\$ 103,624,000	\$ 130,223,000	\$ 156,380,000

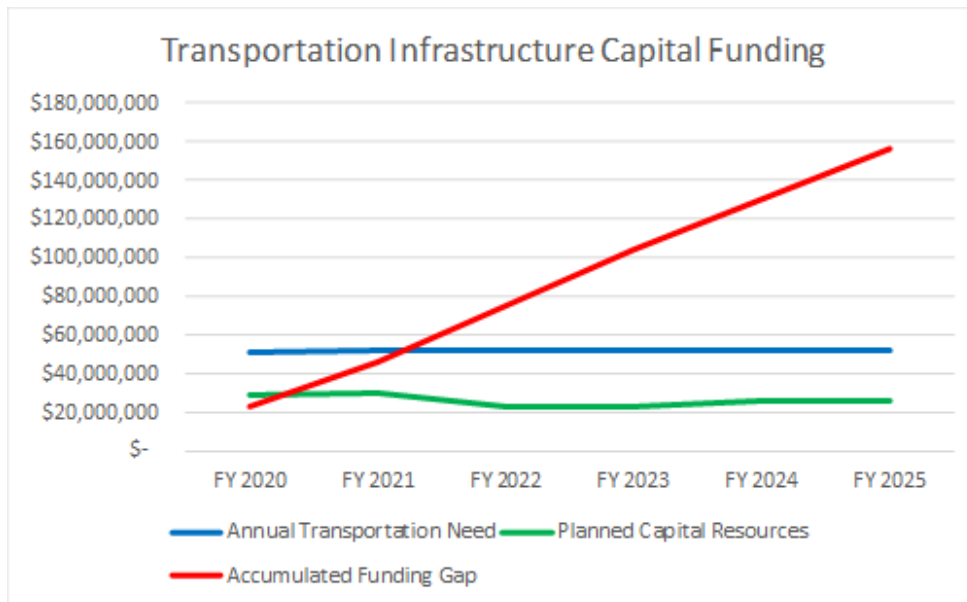
Many aspects of the City's transportation infrastructure have aged significantly beyond their useful life. Capital resources devoted to maintaining this infrastructure are insufficient for meeting maintenance goals. Significant cost increases over the last four years combined with limited capital resources are resulting in challenging circumstances for maintaining the City's transportation infrastructure. Emergency repair becomes more commonplace as the deferred maintenance list continues to grow.

Capital Improvement Program

Analysis of Expenditures



The gap between the resources necessary to maintain current infrastructure conditions and planned capital resources for these projects range between \$22.4 million and \$29.1 million per year and is projected to create an accumulated funding gap of \$156.4 million by FY 2025.



Street Rehabilitation - Infrastructure Assessment

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Street Rehabilitation Need	\$ 26,000,000	\$ 26,000,000	\$ 26,000,000	\$ 26,000,000	\$ 26,000,000	\$ 26,000,000
Planned Capital Resources	\$ 24,793,000	\$ 24,609,000	\$ 17,638,000	\$ 17,883,000	\$ 19,833,000	\$ 20,215,000
Funding Gap	\$(1,207,000)	\$(1,391,000)	\$(8,362,000)	\$(8,117,000)	\$(6,167,000)	\$(5,785,000)
Accumulated Funding Gap	\$(1,207,000)	\$(2,598,000)	\$(10,960,000)	\$(19,077,000)	\$(25,244,000)	\$(31,029,000)

The Department of Transportation and Engineering (DOT), Division of Engineering, maintains over 2,900 lane miles of streets (pavement) throughout the City with an estimated replacement value of \$3.6 billion. DOT utilizes a comprehensive pavement management plan including street rehabilitation and preventative maintenance.

Currently the FY2020-FY2025 funding projection for Street Rehabilitation, including the Capital Acceleration Plan, averages \$20.8 million per year, with a total for the six-year period of \$125.0 million. In order to maintain the current a pavement condition index (PCI) of 70 (Good), funding in the amount of \$26.0 million annually throughout the six-year plan would be necessary.



Bridge Rehabilitation - Infrastructure Assessment

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Bridge Rehabilitation Program Need	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
Planned Capital Resources	\$ 541,000	\$ 569,000	\$ 614,000	\$ 588,000	\$ 652,000	\$ 664,000
Funding Gap	\$ (1,759,000)	\$ (1,731,000)	\$ (1,686,000)	\$ (1,712,000)	\$ (1,648,000)	\$ (1,636,000)
Accumulated Funding Gap	\$ (1,759,000)	\$ (3,490,000)	\$ (5,176,000)	\$ (6,888,000)	\$ (8,536,000)	\$ (10,172,000)

The Department of Transportation and Engineering (DOTE), Division of Engineering, maintains sixty-six City-owned bridges, within the right of way throughout the City, and eight bridges along the Wasson Way corridor, with an estimated replacement value of \$785 million.

The FY 2020-2025 planned capital resource allocation totals \$3.6 million with an estimated total need of \$13.8 million over the six-year period to maintain a minimum rating of 7 out of 9 (Good). DOTE requested a total of \$12.0 million for five bridge replacement projects, which are not recommended in the six-year plan due to limited resources. This need assessment does not include funding for the Western Hills Viaduct or other full bridge replacement projects.

Wall Stabilization & Landslide Correction - Infrastructure Assessment

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Wall Stabilization & Landslide Correction Need	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000
Planned Capital Resources	\$ 743,000	\$ 794,000	\$ 837,000	\$ 812,000	\$ 866,000	\$ 878,000
Funding Gap	\$ (1,107,000)	\$ (1,056,000)	\$ (1,013,000)	\$ (1,038,000)	\$ (984,000)	\$ (972,000)
Accumulated Funding Gap	\$ (1,107,000)	\$ (2,163,000)	\$ (3,176,000)	\$ (4,214,000)	\$ (5,198,000)	\$ (6,170,000)

The Department of Transportation and Engineering (DOTE), Division of Engineering, maintains 1,530 city owned retaining walls throughout the City with an estimated replacement value of \$264 million.

The FY 2020-2025 planned capital resource allocation averages \$0.8 million annually for a total of \$4.9 million over the six-year period. The estimated need of \$11.1 million over the six-year plan is necessary to maintain the structural integrity of the retaining walls within the right-of-way that are the city's responsibility as well as the resources necessary to build ten new walls in areas where active landslides need to be mitigated to protect the right-of-way. These needs do not include Columbia Parkway.

Sidewalk Repair Program - Infrastructure Assessment

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Sidewalk Repair Program Need	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
Planned Capital Resources	\$ 217,000	\$ 242,000	\$ 261,000	\$ 250,000	\$ 273,000	\$ 279,000
Funding Gap	\$ (433,000)	\$ (408,000)	\$ (389,000)	\$ (400,000)	\$ (377,000)	\$ (371,000)
Accumulated Funding Gap	\$ (433,000)	\$ (841,000)	\$ (1,230,000)	\$ (1,630,000)	\$ (2,007,000)	\$ (2,378,000)

The City of Cincinnati has over 1,700 miles of sidewalk with a total value of \$341.0 million. The Department of Transportation and Engineering (DOTE), Division of Engineering, as part of the Sidewalk Repair

Capital Improvement Program

Analysis of Expenditures



Program maintains the sidewalks adjacent to City owned, non-enterprise agencies, which is about 25% of the total amount of sidewalk.

Based on projected funding, the Sidewalk Repair program will have a cumulative shortfall of \$2.4 million over FY 2020-2025 for needed repairs. The estimated funding need is necessary to allow no fewer than 30% of sidewalks to become defective adjacent to City-owned properties for agencies supported by General Capital resources.

Hillside Stairway Rehabilitation Program - Infrastructure Assessment

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Hillside Stairway Rehabilitation Program Need	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Planned Capital Resources	\$ 21,000	\$ 22,000	\$ 23,000	\$ 23,000	\$ 26,000	\$ 27,000
Funding Gap	\$ (129,000)	\$ (128,000)	\$ (127,000)	\$ (127,000)	\$ (124,000)	\$ (123,000)
Accumulated Funding Gap	\$ (129,000)	\$ (257,000)	\$ (384,000)	\$ (511,000)	\$ (635,000)	\$ (758,000)

The Department of Transportation and Engineering (DOTE), Division of Engineering, maintains 368 hillside stairways throughout the City with an estimated replacement value of \$28.5 million.

The FY 2020-2025 planned capital resource allocation totals \$0.1 million with an estimated total need of \$0.9 million over the six-year period to maintain a minimum 66% of City hillside stairways with a better than fair condition within the right of way. Due to the lack of funding, several hillside stairways have been closed due to unsafe conditions. This need does not include funding to repair and re-open closed steps.

Pedestrian Safety Improvements - Infrastructure Assessment

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Pedestrian Safety Improvements Need	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
Planned Capital Resources	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Funding Gap	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Accumulated Funding Gap	\$ 200,000	\$ 400,000	\$ 600,000	\$ 800,000	\$ 1,000,000	\$ 1,200,000

The Department of Transportation and Engineering (DOTE) maintains various pedestrian safety assets throughout the City with an estimated replacement value of \$0.4 million. The funding need covers the cost of pedestrian safety infrastructure including crosswalks, signage, and other related infrastructure. The Pedestrian Safety Improvements program is a newer capital program; however, signage and pavement markings warrant more frequent maintenance due to the shorter life cycle of this infrastructure type.

The FY2020-FY2025 funding projection for Pedestrian Safety Improvements averages \$0.8 million per year, with a total for the six-year period of \$4.5 million. Based on anticipated maintenance and replacement needs, funding in the amount of \$3.3 million annually over the six-year plan would be necessary to maintain current conditions. Therefore, the planned capital resources in excess of \$3.3 million will allow for the expansion of pedestrian safety infrastructure and maintain existing the existing assets in current conditions.



Bicycle Transportation Program - Infrastructure Assessment

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Bicycle Transportation Program Need	\$ 305,000	\$ 331,000	\$ 351,000	\$ 340,000	\$ 364,000	\$ 369,000
Planned Capital Resources	\$ -	\$ 256,000	\$ 276,000	\$ 265,000	\$ 289,000	\$ 294,000
Funding Gap	\$ (305,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)
Accumulated Funding Gap	\$ (305,000)	\$ (380,000)	\$ (455,000)	\$ (530,000)	\$ (605,000)	\$ (680,000)

The Department of Transportation and Engineering (DOTE) maintains various Bicycle Transportation assets throughout the City with an estimated replacement value of \$34.7 million. The funding need covers the cost of bicycle safe inlets, bicycle lanes, sharrows, bike racks, parking, signage, safety projects and multi-use paths/off road trails.

The FY2020-FY2025 funding projection for the Bicycle Transportation Program averages \$0.2 million per year, with a total over the six-year period of \$1.4 million. In order to maintain the current condition rating of good (75%), allocations totaling \$2.1 million over the six-year plan would be necessary. This need assessment does not include the new Wasson Way Trail project.

Computerized Traffic Signal System - Infrastructure Assessment

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Computerized Traffic Signal System Need	\$ 3,940,000	\$ 3,940,000	\$ 3,940,000	\$ 3,940,000	\$ 3,940,000	\$ 3,940,000
Planned Capital Resources	\$ 330,000	\$ -	\$ -	\$ -	\$ 68,000	\$ 68,000
Funding Gap	\$ (3,610,000)	\$ (3,940,000)	\$ (3,940,000)	\$ (3,940,000)	\$ (3,872,000)	\$ (3,872,000)
Accumulated Funding Gap	\$ (3,610,000)	\$ (7,550,000)	\$ (11,490,000)	\$ (15,430,000)	\$ (19,302,000)	\$ (23,174,000)

The Department of Transportation and Engineering (DOTE), Division of Traffic Engineering, manages the Computerized Traffic Signal System which provides responsive control of traffic signals throughout the City. Program needs include the completion of and upgrade to various portions of the communication system. This program also includes replacing and upgrading computer equipment hardware and software for tasks directly related to the system.

Currently, 80% of the Computerized Traffic Signal System is in poor condition. Keeping the system in its current condition requires an estimated \$3.9 million annually or \$23.6 million over the six-year plan. The FY2020-FY2025 funding projection for the Computerized Traffic Signal System totals \$0.5 million for the six-year period.

Capital Improvement Program

Analysis of Expenditures



Duke Street Light Installation and Renovation - Infrastructure Assessment

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Duke Street Light Installation and Renovation Need	\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000
Planned Capital Resources	\$ 190,000	\$ 199,000	\$ 215,000	\$ 206,000	\$ 229,000	\$ 233,000
Funding Gap	\$ (440,000)	\$ (431,000)	\$ (415,000)	\$ (424,000)	\$ (401,000)	\$ (397,000)
Accumulated Funding Gap	\$ (440,000)	\$ (871,000)	\$ (1,286,000)	\$ (1,710,000)	\$ (2,111,000)	\$ (2,508,000)

The Department of Transportation and Engineering (DOTE), Division of Traffic Engineering, manages Duke Street Light Installation and Renovation which provides annual installation and replacement of the approximately 21,000 street light fixtures, on Duke Energy wood poles, at the end of their useful life as well as the installation of additional lighting required to meet the City's standard light level. According to DOTE, 100% of Duke Street Lights are beyond their service life.

The FY 2020-2025 planned capital resource allocation totals \$1.3 million over the six-year period. An estimated \$3.8 million is needed over the six-year plan for the lights to maintain this current condition rating.

Gas Street Light Repair and Replacement - Infrastructure Assessment

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Gas Street Light Repair and Replacement Need	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000	\$ 176,000
Planned Capital Resources	\$ -	\$ 444,000	\$ 466,000	\$ 459,000	\$ 497,000	\$ 496,000
Funding Gap	\$ (176,000)	\$ 268,000	\$ 290,000	\$ 283,000	\$ 321,000	\$ 320,000
Accumulated Funding Gap	\$ (176,000)	\$ 92,000	\$ 382,000	\$ 665,000	\$ 986,000	\$ 1,306,000

The Department of Transportation and Engineering (DOTE), Division of Traffic Engineering, provides for Gas Street Light Repair and Replacement throughout the City to an estimated 1,096 gas street lights. According to DOTE, 100% of Gas Street Lights are beyond their service life.

Based on projected funding, Gas Street Light Repair and Replacement condition ratings should improve over the six-year plan based on planned capital resources of \$2.4 million, which represents an allocation of \$1.3 million over the amount needed during FY 2020-2025 to maintain the current rating.

Street Light Infrastructure - Infrastructure Assessment

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Street Light Infrastructure Need	\$ 4,044,000	\$ 4,044,000	\$ 4,044,000	\$ 4,044,000	\$ 4,044,000	\$ 4,044,000
Planned Capital Resources	\$ 116,000	\$ 715,000	\$ 751,000	\$ 739,000	\$ 795,000	\$ 797,000
Funding Gap	\$ (3,928,000)	\$ (3,329,000)	\$ (3,293,000)	\$ (3,305,000)	\$ (3,249,000)	\$ (3,247,000)
Accumulated Funding Gap	\$ (3,928,000)	\$ (7,257,000)	\$ (10,550,000)	\$ (13,855,000)	\$ (17,104,000)	\$ (20,351,000)

The Department of Transportation and Engineering (DOTE), Division of Traffic Engineering, maintains approximately 8,500 streetlights throughout the City with an estimated replacement value of \$101.2 million.



The Street Light Infrastructure need includes the design, planning, installation, maintenance, repair, replacement, expansion, and modernization of the City's electric street light infrastructure. This project also includes the conversion to LED, where applicable.

Currently the FY2020-FY2025 funding projection for Street Light Infrastructure averages \$0.7 million per year, with a total for the six-year period of \$3.9 million. In order to maintain the current condition, funding in the amount of \$4.0 million annually or a total of \$24.3 million over the six-year plan would be necessary.

Traffic Control Device Installation & Renovation - Infrastructure Assessment

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Traffic Control Device Installation & Renovation Need	\$ 7,748,000	\$ 7,748,000	\$ 7,748,000	\$ 7,748,000	\$ 7,748,000	\$ 7,748,000
Planned Capital Resources	\$ 100,000	\$ 105,000	\$ 113,000	\$ 108,000	\$ 120,000	\$ 123,000
Funding Gap	\$(7,648,000)	\$(7,643,000)	\$(7,635,000)	\$(7,640,000)	\$(7,628,000)	\$(7,625,000)
Accumulated Funding Gap	\$(7,648,000)	\$(15,291,000)	\$(22,926,000)	\$(30,566,000)	\$(38,194,000)	\$(45,819,000)

The Department of Transportation and Engineering (DOTE), Division of Traffic Engineering, maintains various approved traffic control devices, including but not limited to raised pavement markers, reflective raised separators, rumble strips, attenuation devices or hazard markers typically installed in curves and other roadway areas where the visibility or normal painted markings is not sufficient. These traffic control devices are installed on areas with high crash rates and streets not planned for inclusion within the current Street Rehabilitation six-year plan.

The FY 2020-2025 planned capital resource allocation totals \$0.7 million over the six-year period. The estimated need over the six-year plan totals \$46.5 million in order to maintain current infrastructure ratings of 60% of signs are in good condition; 20% of guardrail and raised pavement markings (RPMs) in better than poor condition; and 50% of pavement markings in poor condition.

Traffic Signals Infrastructure - Infrastructure Assessment

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Traffic Signals Infrastructure Need	\$ 3,708,000	\$ 3,708,000	\$ 3,708,000	\$ 3,708,000	\$ 3,708,000	\$ 3,708,000
Planned Capital Resources	\$ 1,125,000	\$ 973,000	\$ 1,050,000	\$ 1,006,000	\$ 1,113,000	\$ 1,134,000
Funding Gap	\$(2,583,000)	\$(2,735,000)	\$(2,658,000)	\$(2,702,000)	\$(2,595,000)	\$(2,574,000)
Accumulated Funding Gap	\$(2,583,000)	\$(5,318,000)	\$(7,976,000)	\$(10,678,000)	\$(13,273,000)	\$(15,847,000)

The Department of Transportation and Engineering (DOTE), Division of Traffic Engineering, maintains various types of Traffic Signal Infrastructure throughout the City consisting of approximately 940 traffic signals/flashers. The Traffic Signals Infrastructure need covers the design, planning, installation, inspection, maintenance, rehabilitation and replacement of traffic signals. The need also includes the upgrade and expansion of traffic signal, overhead sign, and school flasher infrastructure to LEDs.

Based on projected funding, the Traffic Signal Infrastructure will have a cumulative shortfall of \$2.6 million over FY 2020-2025. The estimated funding need is necessary to maintain the current condition ratings of 18% good condition, 52% fair condition, and 30% poor or worse condition.

Capital Improvement Program

Analysis of Expenditures



Conclusions - Infrastructure Assessment

Significant increases in funding are necessary to simply sustain current transportation infrastructure conditions. If additional funding sources do not become available, the condition of City infrastructure will decline and could result in additional infrastructure closures. DOTE is committed to continue to do everything within the confines of resource allocations to maintain City Transportation Infrastructure with the greatest efficiency possible. Increased investment in preventative maintenance properly paired with infrastructure rehabilitation and replacement will provide for a transportation infrastructure system that continues to meet the transportation needs of the community.

Facilities Assessment Report

The four following City departments have City facility maintenance and repair responsibilities included in the General Capital Budget: Health, Parks, Recreation, and Public Services. In partnership with those departments, the Office of Budget and Evaluation surveyed the capital budget needs of City facilities necessary for the continuation of city operations at current service levels.

This survey excluded replacements to facilities where renovations would be possible, even if replacement would be more operationally advantageous. This methodology presents the lowest figure for total capital maintenance and renovation liability amounts. Replacement facilities are only included if no other alternative is available. If replacement projects are implemented instead of repair/renovation, the overall cost would increase.

This report also assumes the continuation of current services and does not encompass any expansion of those services. Expansion of facilities and services beyond what is detailed would warrant additional capital expenditures.

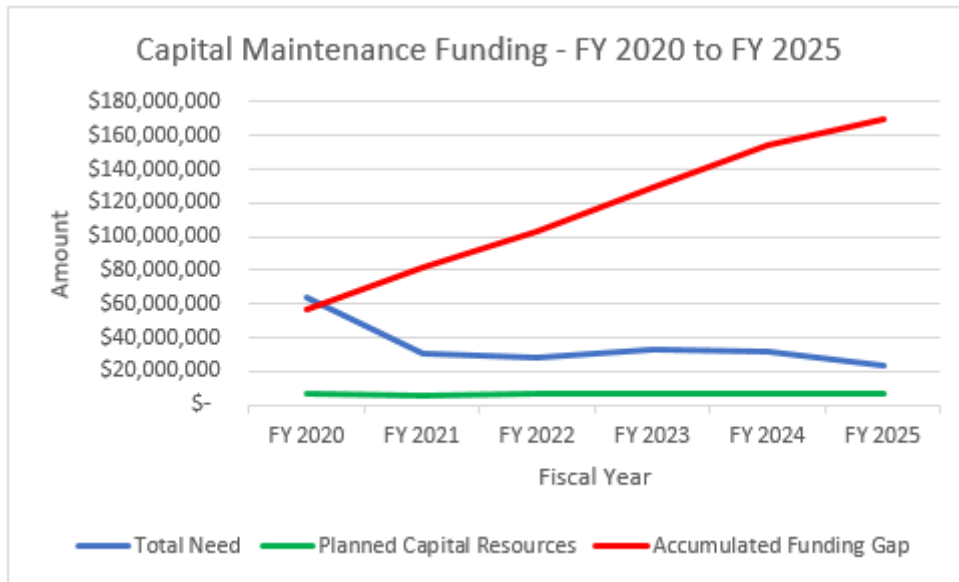
Many aspects of City facilities, ranging from fire stations to park rest areas, have aged significantly beyond their useful life. While replacement of these facilities remains economically infeasible, proper care and maintenance of these components remains a critical City priority. However, capital resources devoted to this maintenance work are insufficient for meeting maintenance goals and requirements.

As emergency work and repair become more commonplace and the deferred maintenance list grows, this presents a problem that is both insurmountable with current funding sources as well as a potential safety hazard to the residents and employees of the City of Cincinnati should a catastrophic failure occur.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Public Services	\$ 25,130,000	\$ 10,840,000	\$ 10,245,000	\$ 11,600,000	\$ 11,980,000	\$ 3,400,000
Recreation	\$ 32,100,000	\$ 12,100,000	\$ 10,500,000	\$ 13,400,000	\$ 12,500,000	\$ 12,500,000
Parks	\$ 6,695,000	\$ 8,070,000	\$ 7,845,000	\$ 7,595,000	\$ 7,620,000	\$ 7,620,000
Health	\$ 223,000	\$ 223,000	\$ 223,000	\$ 223,000	\$ 223,000	\$ 223,000
Total Need	\$ 64,148,000	\$ 31,233,000	\$ 28,813,000	\$ 32,818,000	\$ 32,323,000	\$ 23,743,000
Planned Capital Resources	\$ 7,162,000	\$ 6,810,000	\$ 7,096,000	\$ 6,927,000	\$ 7,365,000	\$ 7,473,000
Funding Gap	\$ (56,986,000)	\$ (24,423,000)	\$ (21,717,000)	\$ (25,891,000)	\$ (24,958,000)	\$ (16,270,000)
Accumulated Funding Gap	\$ 56,986,000	\$ 81,409,000	\$ 103,126,000	\$ 129,017,000	\$ 153,975,000	\$ 170,245,000



The gap between the resources necessary to maintain core functionality of City facilities and capital funds available for these projects will range between \$16.3 million and \$57.0 million per year and is projected to create an accumulated funding gap of \$170.3 million by FY 2025.



Department of Public Services - Facilities Assessment

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Public Services	\$ 25,130,000	\$ 10,840,000	\$ 10,245,000	\$ 11,600,000	\$ 11,980,000	\$ 3,400,000
Planned Capital Resources	\$ 2,037,000	\$ 1,703,000	\$ 1,858,000	\$ 1,781,000	\$ 2,088,000	\$ 2,127,000
Funding Gap	\$ (23,093,000)	\$ (9,137,000)	\$ (8,387,000)	\$ (9,819,000)	\$ (9,892,000)	\$ (1,273,000)
Accumulated Funding Gap	\$ (23,093,000)	\$ (32,230,000)	\$ (40,617,000)	\$ (50,436,000)	\$ (60,328,000)	\$ (61,601,000)

The Department of Public Services, Division of City Facility Management (CFM) maintains 88 facilities throughout the City, including all Fire, Police and Public Services facilities, City Hall, Centennial II, as well as various other General Fund facilities and civic icons such as the Tyler Davidson Fountain. This inventory is more than 2 million square feet of building space and represents the offices and buildings where approximately 3,500 City employees work each day. These are the facilities that support the City’s ability to provide mandated and essential services to citizens daily.

Currently, the funding projection FY 2020 – 2025 for City Facility Renovations program averages \$1.9 million per year, with a total for the six-year period of \$11.6 million. Projects identified to address immediate needs across the City's 88 facilities total \$73.2 million over the six-year plan. This \$73.2 million need compared to \$11.6 million in funding results in a projected shortfall of \$61.6 million over the six-year period.

Projects with immediate needs address structural renovations, remediate environmental hazards, improve safety, and prevent failures of roofing and HVAC systems. Many facilities remain in service beyond their life expectancy, and complete upgrades are required to meet the operational needs of the agencies using these facilities. This list does not address functional and operational improvements and does not include additional office space upgrades to interior finishes and furnishings.

Capital Improvement Program

Analysis of Expenditures



The Division of City Facility Maintenance challenges include the following:

Added Scope: The number of facilities included in the Facilities Renovations program continues to expand despite reduced funding. In addition, when facilities are taken out of service or replaced, the old facility is not being removed from inventory (for example old Fire Station 35, Former Permit Center at 3300 Central Parkway, old Police District 3, and old Police District 5). Because funding is limited for all Departments, there has been a tendency for facilities not specifically assigned to another agency to become responsibility of CFM.

Reduction in Operating Funds for Maintenance & Repairs: Work that could be performed as maintenance requires capital funds to complete the work. Due to the cumulative results of deferred renovations and replacements, preventive maintenance costs and labor costs are higher and there has been a substantial increase in emergency replacements and unplanned equipment failures. Many of these emergencies follow extreme weather events, which have also increased in recent years.

Magnitude of the Immediate Need of Capital Projects: At current funding levels, it is difficult for CFM to commit to larger system replacements. \$1.9 million in average, annual funding makes it difficult to plan for multiple projects when estimates range between \$1.0 and 2.0 million per project. Therefore, many of the most critical repairs are pushed to a lower priority behind more affordable, smaller scale projects.

Parks Department - Facilities Assessment

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Parks	\$ 6,695,000	\$ 8,070,000	\$ 7,845,000	\$ 7,595,000	\$ 7,620,000	\$ 7,620,000
Planned Capital Resources	\$ 2,009,000	\$ 2,001,000	\$ 2,045,000	\$ 2,013,000	\$ 2,061,000	\$ 2,061,000
Funding Gap	\$ (4,686,000)	\$ (6,069,000)	\$ (5,800,000)	\$ (5,582,000)	\$ (5,559,000)	\$ (5,559,000)
Accumulated Funding Gap	\$ (4,686,000)	\$ (10,755,000)	\$ (16,555,000)	\$ (22,137,000)	\$ (27,696,000)	\$ (33,255,000)

The 5,200-acre park system covers over 10% of the City's land area and consists of over 120 properties, including regional and neighborhood parks spread across the city with extensive wooded hillsides, landscapes, nature preserves, gardens and play fields. The system is served by an aging infrastructure containing 127 buildings, 54 miles of roads, 68 miles of walkways, numerous retaining walls and structures, 52 playgrounds and an extensive system of water, sewer and electric lines, and fountains, irrigation systems, lighting and electrical systems.

Much of the Parks infrastructure is over 50 years old. The 24 shelters in parks are 60 to 70 years old. The 23 comfort station buildings are generally over 65 years old and most of the 21 pavilions and lodges date from 1940 to 1960. Most utilities, retaining walls, lighting systems and roadways are over 50 years old and, in many cases far older, and beyond their useful life.

The annual need to correct safety hazards, fix broken infrastructure, and maintain aging and deteriorating buildings, utilities, roads, walks, retaining walls and park features is approximately \$4.0 million. The average annual appropriation for the past five years is \$2.1 million. Future allocations are about \$2.0 million annually.

The Park Board's requested budget is generally far less than the actual need since the request is made knowing that resources will not be adequate to meet all the needs identified by all city departments. The amount appropriated in FY 2019 was \$2.1 million. The recommended amount for FY 2020 is \$2.0 million, a fraction of the need.



Appropriations to the Parks Department consistently fall below the amount needed each year, and the resources received generally go toward addressing the highest priorities of removing safety hazards, correcting severe deterioration, renovating/replacing failed infrastructure, and extending the useful life of infrastructure assets. Given the lack of capital resources available, many projects continue to be deferred and some infrastructure needs remain unfunded.

Department of Recreation - Facilities Assessment

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Recreation	\$ 32,100,000	\$ 12,100,000	\$ 10,500,000	\$ 13,400,000	\$ 12,500,000	\$ 12,500,000
Planned Capital Resources	\$ 3,005,000	\$ 2,992,000	\$ 3,069,000	\$ 3,014,000	\$ 3,084,000	\$ 3,150,000
Funding Gap	\$ (29,095,000)	\$ (9,108,000)	\$ (7,431,000)	\$ (10,386,000)	\$ (9,416,000)	\$ (9,350,000)
Accumulated Funding Gap	\$ (29,095,000)	\$ (38,203,000)	\$ (45,634,000)	\$ (56,020,000)	\$ (65,436,000)	\$ (74,786,000)

Based on projected funding, Recreation will have a cumulative shortfall of \$74.8 million over FY 2020 – 2025 for needed capital improvement projects. Several facilities are out of life cycle and need renovations. These facilities include recreation centers, aquatic facilities, parking lots, trails, tennis courts, baseball fields, miscellaneous athletic fields, outdoor basketball courts, roofs, shelter structures, playgrounds, and boating launch facilities. Renovating Cincinnati Recreation Commission (CRC) sites used by the public will provide required Americans with Disabilities Act (ADA) access, meet building codes and life safety requirements, and provide modern recreational programming. With the current budget projections, no recreation centers or aquatic facilities will be significantly renovated in the next five years.

Where feasible, estimated costs are based on minor renovations. These minor renovations are only intended to prolong the useful life of the essential amenities at facilities such as ceilings, floors, lights, doors, windows, aesthetics, minor HVAC repairs, roof repairs, and miscellaneous repairs. The restrooms at recreation centers are the only rooms that will experience a full renovation to be brought up to current code and made ADA accessible. The facility will not be redesigned for current or future use, which will not make a facility fully ADA accessible. Note: The golf course facilities are not part of the General Capital Budget and are covered under a separate enterprise fund.

Health Department - Facilities Assessment

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Health	\$ 223,000	\$ 223,000	\$ 223,000	\$ 223,000	\$ 223,000	\$ 223,000
Planned Capital Resources	\$ 111,000	\$ 114,000	\$ 124,000	\$ 119,000	\$ 132,000	\$ 135,000
Funding Gap	\$ (112,000)	\$ (109,000)	\$ (99,000)	\$ (104,000)	\$ (91,000)	\$ (88,000)
Accumulated Funding Gap	\$ (112,000)	\$ (221,000)	\$ (320,000)	\$ (424,000)	\$ (515,000)	\$ (603,000)

The Health Department maintains 10 total buildings, including neighborhood health centers, school-based health clinics, and main departmental offices. As with most other City facilities, most of these facilities are over a half-century old and require an increasing amount of maintenance to remain operational. In addition, renovations for ADA accommodations and safety redundancy are overdue at several locations.

The scope of projects included in this report is strictly limited to those that are necessary to continue basic operations. Quality of life and efficiency related upgrades, such as additional emergency generators, LED lighting upgrades, and reclamation of space at the Burnett & King, are not been included. This scope also does not include any expansion of treatment space at any health center.



Conclusions - Facilities Assessment

The current trajectory of deferred maintenance at City facilities is unsustainable. Significant increases in funding are necessary to sustain operations across all departments to continue to provide services at present levels into the future.

If additional funding sources do not become available, the closure of City facilities will become unavoidable as the infrastructure becomes too expensive to maintain even on an emergency basis. All City departments will continue to maintain facilities with the greatest efficiency possible.

The City did not arrive at this situation overnight. It will take time, persistent effort, and a consistent investment to change direction toward improvement rather than decline. Sustained investment in renovations, paired with smart investment in preventative maintenance, will provide working environments that support and contribute to better service to the community.

General Capital Expenditures

Planned General Capital projects for the FY 2020-2025 Capital Improvement Program total \$367.2 million, which matches the total estimated resources for FY 2020-2025. General Capital projects total \$126.4 million for the FY 2020-2021 biennium, \$63.1 million and \$63.3 million in FY 2020 and FY 2021 respectively, which is balanced to resources.

Exhibit 4 illustrates the General Capital projects over the FY 2020-2021 biennium by Expenditure Category in each department. The table also shows the total in each department for the FY 2020-2025 six-year plan by Expenditure Category. These categories include the following: Debt Service Payments, Economic Development, Environment, Equipment, Housing and Neighborhood Development, Infrastructure (Smale Commission), New Infrastructure, Information Technology (IT) Infrastructure, and Software and Hardware (IT).

Exhibit 5 provides a percentage breakdown of expenditures in the General Capital Budget by expenditure category for FY 2020 and FY 2021.

For a complete description of the General Capital projects, please refer to the separate departmental sections in this document.

DOTe Goal to Rehabilitate 100 Lane Miles – The City Council has previously directed the Administration to develop a Capital Budget with sufficient resources, when combined with grant resources, to complete an average of 100 lane miles of street rehabilitation each year. The Recommended FY 2020-2021 Biennial Capital Budget includes \$14.8 million for the Street Rehabilitation project in FY 2020 and \$16.1 million in FY 2021 as well as \$10.0 million for the Street Rehabilitation – Capital Acceleration project in FY 2020 and \$8.5 million in FY 2021. DOTe also anticipates receiving outside grants of \$0.8 million for Street Rehabilitation projects in FY 2021. The rehabilitation cost per lane mile has increased by 21.4% over the FY 2019 actual per lane mile cost to an estimated \$330,000 in FY 2020. The department anticipates completing at least 60 lane miles of street rehabilitation using the FY 2020 recommended allocations. In FY 2021, the per lane mile cost estimation is \$336,600 and the total lane miles are estimated at 59 lane miles. In addition to street rehabilitation, the department intends to perform preventative maintenance on an estimated 58 lane miles in FY 2020 and 59 lane miles in FY 2021.



DOTe completes a comprehensive pavement management review, which provides guidance on when to apply preventive maintenance and street rehabilitation to improve the overall rating of city streets over the long-term.

Housing and Neighborhood Development – Recommendations in the amount of \$0.4 million in FY 2020 and \$0.8 million in FY 2021 are necessary to support housing development in the City. This recommendation includes \$0.3 in FY 2020 and \$0.5 million in FY 2021 for the Hazard Abatement/Demolition program; and \$0.3 million in FY 2021 for Neighborhood Housing Notice of Funding Availability (NOFA). Resources of less than \$0.1 million are also recommended in each year of the biennium for the Neighborhood Studies program.

Economic Development – The FY 2020-2021 Capital Budget includes recommendations in the amount of \$5.2 million in FY 2020 and \$2.6 million in FY 2021 for economic development purposes. This includes \$2.5 million in FY 2020 for the Cincinnati Public Schools, \$0.9 million in FY 2020 for the East Price Hill Revitalization Improvements project, \$0.8 million in both FY 2020 and FY 2021 for the Retail/Commercial Opportunities project, \$0.7 million for the Neighborhood Business District Improvements project in FY 2020 and \$1.0 million in FY 2021. Various other projects are included in this recommendation.

Fleet Replacement – The Fleet Replacements capital project in the Department of Public Services supports the replacement of automotive and motorized equipment for City agencies supported by the General Fund. Many of the vehicles are out of lifecycle in General Fund agencies because they have exceeded the established standards for maximum mileage, age, or maintenance costs. The maintenance costs for repairing this equipment have increased dramatically, hampering operating funds and limiting a department's ability to perform its core functions. The Fleet Lease Purchase – Capital Acceleration project of \$2.0 million in FY 2020 and FY 2021 will augment \$5.3 million in FY 2020 and \$5.6 million in FY 2021 in the Fleet Replacements project to make strides towards replacing the fleet on life-cycle for various vehicle and equipment classifications after years of underfunded fleet replacement.

Fleet Replacements capital resources, totaling \$7.3 million in FY 2020 and \$7.6 million in FY 2021, combined with revenue generated from the sale of obsolete fleet and equipment will be used to acquire vehicles and numerous pieces of horticultural and specialized equipment.

Equipment – The recommendation for equipment is \$13.0 million in FY 2020 and \$9.0 million in FY 2021. Major equipment investments include \$7.3 million in FY 2020 and \$7.6 million in FY 2021 to replace automotive equipment, in agencies supported by the General Fund, as well as replacement of Self-Contained Breathing Apparatus Equipment in the amount of \$3.0 million in FY 2020. Other equipment items include \$0.2 million in each FY 2020 and FY 2021 for Firefighter Personal Protection Equipment (PPE); \$0.2 million in FY 2020 and \$0.1 million in FY 2021 for Police Equipment replacements; \$0.1 million in each FY 2020 and FY 2021 for digital video storage of the Police Department's in-car camera recordings; and \$0.3 million in FY 2020 for ECC facilities improvements. Various other equipment projects are included in this recommendation.

Information Technology Initiatives and Upgrades – Support for new or upgraded information technology systems is recommended at a level of \$2.3 million in FY 2020 and \$1.6 million in FY 2021. This includes \$0.8 million for the 800 MHz Microwave Replacement project, which will upgrade the City's public safety radio system; \$0.2 million for Telephone System Upgrades; \$0.5 million for the Lifecycle Asset Replacement project, which will upgrade City-owned PCs to the latest operating system in order to maintain network security; \$0.2 million for the Vendor Self Service 4.0 Upgrade project, \$0.3 million for the Enterprise Networks and Security Enhancements project. Various other information technology projects are included in this recommendation.



Infrastructure Mandate – To maintain the 0.1% portion of the 2.1% City Income Tax dedicated to Smale Infrastructure, the recommended FY 2020 Capital Budget includes \$41.1 million for Smale Infrastructure projects. Assuming the FY 2020 Operating Budget infrastructure spending amount does not change from the FY 2019 amount of \$40.5 million, the estimated coverage for Smale infrastructure spending is 128.7%.

FY 2020 Estimated Smale Mandate Calculation	
Recommended Smale Capital Projects:	\$ 41,143,500
Estimated Smale Operating Budget:	<u>\$ 40,455,066</u>
Total Estimated Smale Budget:	\$ 81,598,566
Estimated Base Requirement:	\$ 63,410,000
Estimated Coverage Percentage:	128.7%

The City typically budgets a coverage ratio of 110% - 120% in order to safeguard against potential delays in implementing some capital projects caused by weather, property acquisition, and other unforeseen factors. This FY 2020 Capital Budget recommendation, combined with an estimate of infrastructure spending in the FY 2020 Operating Budget, is expected to provide adequate coverage to ensure that the City continues to meet the expenditure requirements approved by the voters in 1988.



Capital Improvement Program

Exhibit 4: Recommended Projects by Expenditure Category

General Capital

Priority	Project Title	FY 2020	FY 2021	FY 2020-2021 Total	FY 2020-2025 Total
Expenditure Category: Debt Service Payments					
Department: Transportation & Engineering					
1	MLK/I-71 Interchange SIB Loan	0	588,500	588,500	2,742,500
2	SCIP Loan Repayment	394,500	394,500	789,000	2,367,000
48	Convention Center Expansion	250,000	1,000,000	1,250,000	5,250,000
Debt Service Payments Total		644,500	1,983,000	2,627,500	10,359,500
Expenditure Category: Economic Development					
Department: Community & Economic Development					
1	Retail/Commercial Opportunities	750,000	750,000	1,500,000	4,500,000
3	Neighborhood Business Property Holding	200,000	250,000	450,000	1,450,000
4	Neighborhood Business District Improvements	700,000	1,000,000	1,700,000	5,700,000
5	Tax Incentive/Enterprise Zone	80,000	100,000	180,000	580,000
14	Community Development Focus District	140,000	500,000	640,000	2,640,000
15	Cincinnati Public Schools	2,500,000	0	2,500,000	2,500,000
16	East Price Hill Revitalization Improvements	870,000	0	870,000	870,000
Economic Development Total		5,240,000	2,600,000	7,840,000	18,240,000
Expenditure Category: Environment					
Department: City Manager					
5	Center Hill Gas & Leachate	45,000	85,000	130,000	474,000
6	Emergency Environmental Cleanup/UST	10,000	10,000	20,000	60,000
7	Regulatory Compliance & Energy Conservation	20,000	35,000	55,000	198,000
Environment Total		75,000	130,000	205,000	732,000
Expenditure Category: Equipment					
Department: Buildings & Inspections					
2	Accela Migration Toughbook Replacement	29,000	0	29,000	29,000
3	Permit Center Scanner Replacement	10,000	0	10,000	10,000
Department: City Manager					
1	Wheeled Recycling Cart Replacement	50,000	0	50,000	50,000
20	ECC Facilities Improvements	250,000	0	250,000	250,000
Department: Enterprise Services					
2	Parking Meter Replacement	250,000	0	250,000	250,000
Department: Fire					
1	Self-Contained Breathing Apparatus Equipment	3,000,000	0	3,000,000	3,000,000
5	Administrative Furniture and Equipment	46,000	50,000	96,000	316,000
6	Firefighter PPE	183,000	209,000	392,000	1,242,000
7	Fire Equipment	0	247,000	247,000	1,235,000
Department: Police					
1	Police Mobile Digital Video (In-Car Camera) Storage	168,000	167,500	335,500	1,027,500
2	Police Equipment	245,000	108,000	353,000	800,000
3	Records Management System (RMS)	500,000	0	500,000	500,000
Department: Public Services					
5	Trash Receptacles	80,000	83,000	163,000	525,000
7	Fleet Replacements	5,342,000	5,570,000	10,912,000	34,358,000
8	Fleet Lease Purchase - Capital Acceleration	2,000,000	2,000,000	4,000,000	13,500,000
10	Collections/Cart Program	13,000	13,000	26,000	84,000

Capital Improvement Program

Exhibit 4: Recommended Projects by Expenditure Category



General Capital

Priority	Project Title	FY 2020	FY 2021	FY 2020-2021 Total	FY 2020-2025 Total
16	Obsolete Air Conditioning Systems Replacement	850,000	600,000	1,450,000	3,850,000
Equipment Total		13,016,000	9,047,500	22,063,500	61,026,500
Expenditure Category: Housing Neighborhood Development					
Department: Buildings & Inspections					
1	Hazard Abatement/Demolition Program	346,000	470,000	816,000	2,919,000
Department: City Planning					
1	Neighborhood Studies	46,000	45,000	91,000	295,000
Department: Community & Economic Development					
2	Neighborhood Housing NOFA	0	255,000	255,000	1,055,000
12	Neighborhood Affordable Housing	0	0	0	1,488,000
Housing Neighborhood Development Total		392,000	770,000	1,162,000	5,757,000
Expenditure Category: Information Technology Infrastructure					
Department: Enterprise Technology Solutions					
1	800 MHz Microwave Replacement	800,000	0	800,000	800,000
4	Telephone System Upgrades	200,000	133,000	333,000	909,000
Information Technology Infrastructure Total		1,000,000	133,000	1,133,000	1,709,000
Expenditure Category: Infrastructure(Smale Commission)					
Department: Enterprise Services					
6	Convention Center Improvements	250,000	500,000	750,000	2,750,000
Department: Fire					
8	Fire Facility Restroom Upgrades	0	7,000,000	7,000,000	7,000,000
Department: Health					
1	Facilities Renovation and Repairs	111,000	114,000	225,000	735,000
Department: Parks					
1	Park Infrastructure Rehabilitation	2,009,000	2,001,000	4,010,000	12,235,000
Department: Public Services					
2	City Facility Renovation and Repairs	2,037,000	1,703,000	3,740,000	11,594,000
4	Sign Replacement	180,000	178,000	358,000	1,144,000
20	Community Facility Improvements - Art Museum	200,000	200,000	400,000	1,200,000
Department: Recreation					
1	Recreation Facilities Renovation	1,545,000	1,464,000	3,009,000	9,947,000
2	Aquatics Facilities Renovation	400,000	445,000	845,000	2,548,000
3	Outdoor Facilities Renovation	465,000	520,000	985,000	2,404,000
4	Athletics Facilities Renovation	495,000	463,000	958,000	2,815,000
5	Compliance with ADA	100,000	100,000	200,000	600,000
Department: Transportation & Engineering					
3	Street Rehabilitation	14,793,000	16,109,000	30,902,000	106,471,000
5	Street Rehabilitation - Capital Acceleration	10,000,000	8,500,000	18,500,000	18,500,000
6	Traffic Signals Infrastructure	1,125,000	973,000	2,098,000	6,401,000
8	Bridge Rehabilitation Program	541,000	569,000	1,110,000	3,628,000
9	Neighborhood Transportation Strategies	325,000	341,000	666,000	2,178,000
10	Wall Stab. & Landslide Correction	743,000	794,000	1,537,000	4,930,000
11	Computerized Traffic Signal System	330,000	0	330,000	466,000
12	Street Improvements	442,000	512,000	954,000	3,194,000
14	Safety Improvements	89,000	21,000	110,000	363,000
15	Traffic Control Device Installation & Renovation	100,000	105,000	205,000	669,000



Capital Improvement Program

Exhibit 4: Recommended Projects by Expenditure Category

General Capital

Priority	Project Title	FY 2020	FY 2021	FY 2020-2021	FY 2020-2025
				Total	Total
16	Downtown Infrac. Coord. & Implemtn	114,000	142,000	256,000	874,000
17	Curb Ramps - Street Rehab	271,000	284,000	555,000	1,814,000
18	Sidewalk Repair Program	217,000	242,000	459,000	1,522,000
19	OKI Corridor Studies	114,000	120,000	234,000	764,000
20	Pedestrian Safety Improvements	750,000	750,000	1,500,000	4,500,000
22	Street Light Infrastructure	116,000	715,000	831,000	3,913,000
23	Spot Infrastructure Replacement	298,000	341,000	639,000	2,135,000
25	Pavement Management	300,000	148,000	448,000	1,103,000
26	Bicycle Transportation Program	0	256,000	256,000	1,380,000
28	Hillside Stairway Rehabilitation Program	21,000	22,000	43,000	142,000
29	Duke Street Light Installation and Renovation	190,000	199,000	389,000	1,272,000
31	Auburn Avenue Improvements	451,000	775,000	1,226,000	1,226,000
32	Ohio River Trail West	786,000	0	786,000	786,000
33	Cummins Street Improvements	1,235,500	0	1,235,500	1,235,500
42	Western Hills Viaduct	0	0	0	33,000,000
43	Gas Street Light Repair and Replacement	0	444,000	444,000	2,362,000
Infrastructure(Smale Commission) Total		41,143,500	47,050,000	88,193,500	259,800,500
Expenditure Category: New Infrastructure					
Department: Transportation & Engineering					
27	Neighborhood Gateways/Greenways Imprvmnt	113,000	120,000	233,000	763,000
50	Wasson Way Trail	230,000	0	230,000	230,000
New Infrastructure Total		343,000	120,000	463,000	993,000
Expenditure Category: Software and Hardware (IT)					
Department: City Manager					
4	Enterprise Data Warehouse	20,500	31,000	51,500	179,500
Department: Community & Economic Development					
6	Project Management System	40,000	0	40,000	40,000
7	Adobe Pro Software Replacement	11,000	0	11,000	11,000
Department: Enterprise Technology Solutions					
2	Enterprise Networks and Security Enhancements	291,500	135,000	426,500	767,500
3	Lifecycle Asset Replacement	500,000	0	500,000	500,000
5	CAGIS Infrastructure	61,500	52,000	113,500	465,500
6	Vendor Self Service 4.0 Upgrade	240,000	0	240,000	240,000
8	Data Center Infrastructure Replacement	0	84,000	84,000	357,000
9	Digital Services Enhancements	0	31,000	31,000	166,000
10	Disaster Recovery / Business Continuity	0	20,000	20,000	314,000
11	Cincinnati Financial System Upgrades	0	10,000	10,000	50,000
13	Information Tech. Efficiency Initiatives	0	1,000,000	1,000,000	5,000,000
Department: Public Services					
17	KRONOS Time Keeping System Upgrade	50,000	0	50,000	50,000
Department: Transportation & Engineering					
4	Information Systems Acquisition	53,000	75,000	128,000	450,000
Software and Hardware (IT) Total		1,267,500	1,438,000	2,705,500	8,590,500
Total: General Capital		63,121,500	63,271,500	126,393,000	367,208,000



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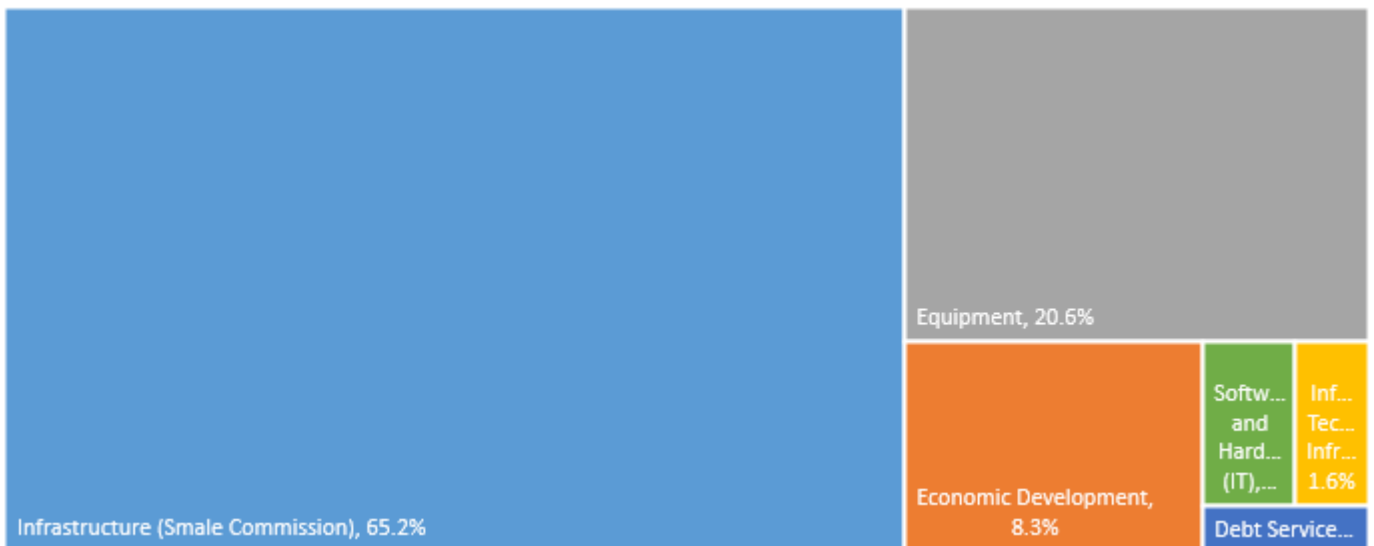
TOTAL PROGRAM EXPENDITURES

FY 2019 - \$85,378,500



Not shown: Debt Service, 1.2%; Housing Neighborhood Development, 0.9%; Environment, 0.1%

FY 2020 - \$63,121,500



Not shown: Housing Neighborhood Development, 0.6%; New Infrastructure, 0.5%; Environment, 0.1%

[Please note: Software and Hardware (IT), 2.0%; Debt Service Payments, 1.0%]

Capital Improvement Program
Exhibit 5: General Capital Program Expenditures



FY 2021 - \$63,271,500



Not shown: Environment, 0.2%; Information Technology Infrastructure, 0.2%; New Infrastructure, 0.2%

[Please note: Housing Neighborhood Development, 1.2%; Software and Hardware (IT), 2.3%]



IV. RESTRICTED FUND EXPENDITURES

The resources for Restricted Fund capital projects come primarily from fees and charges. After operating and maintenance costs, current debt service, and reserve requirements are covered, the remaining available funds are used for capital purposes. Fund forecast information, including projected fund balance information, may be found in the FY 2020-2021 Operating Budget document. As shown in Exhibit 1, the Restricted Funds Capital Budget totals \$224.2 million in FY 2020 and \$208.2 million in FY 2021. For the six-year Capital Improvement Program, the total recommendation is \$1.2 billion.

The Restricted and Special Revenue Funds Exhibit illustrates the recommended projects over the FY 2020-2021 biennium in Restricted Funds in each department. This exhibit also shows the total recommendation in each department for the FY 2020-2025 six-year plan for each Restricted Fund. These Restricted Funds include the following: Parking Facilities, Convention Center, General Aviation, Municipal Golf, Stormwater Management, Telecommunications Services, MSD Capital Improvements, Water Works, and Income Tax Transit.

Please note: The Metropolitan Sewer District did not change its fiscal year in 2013 to align with the change in the City's fiscal year of July 1 through June 30. Therefore, the Recommended FY 2020-2021 Restricted Funds Capital Budget includes Calendar Year 2019 and 2020 (January 1 through December 31 of 2019 and 2020) capital project amounts. The Capital Budget for the Metropolitan Sewer District is annually approved by the Hamilton County Board of County Commissioners each December.

The following provides a brief description of the recommendation for each restricted fund for FY 2020 and FY 2021. For a complete description of the recommended projects in the Restricted Funds, please refer to the separate departmental sections in this document.

1. In the Water Works Fund (101), \$32,000 is recommended for IT shared costs.
2. In the Parking Facilities Fund (102), \$103,500 is recommended overall for FY 2020, and \$100,000 is recommended in FY 2021. \$100,000 is recommended for the Structural Maintenance and Repair project for both FY 2020 and FY 2021. Shared costs for information technology (IT) projects are also included.
3. In the Convention Center Fund (103), \$230,000 is recommended in FY 2020 and FY 2021. \$65,000 is recommended in FY 2020 and \$230,000 is recommended in FY 2021 for the Building Equipment project. \$165,000 is recommended in FY 2020 for the Furniture, Fixtures, and Equipment project.
4. In the General Aviation Fund (104), \$592,000 is recommended in FY 2020, and \$340,000 is recommended in FY 2021 for infrastructure improvements at Lunken Airport as well as shared costs for IT projects. \$340,000 is recommended in both years of the biennium for the Airport Infrastructure Improvements and FAA/ODOT Local Match projects. \$250,000 is recommended in FY 2020 for flood gates at Lunken Airport.
5. In the Municipal Golf Fund (105), \$1,500 is recommended in FY 2020 for IT shared costs.
6. In the Stormwater Management Fund (107), \$9,050,000 is recommended in FY 2020 for 10 stormwater projects as well as shared costs for IT. In FY 2021, \$7,333,000 is recommended for seven projects. The major drivers of the Stormwater Management Fund's Capital Budget are related to Stormwater Infrastructure Rehabilitation and the Barrier Dam.

Capital Improvement Program

Restricted Fund Expenditures



7. In the Telecommunications Services Fund (336), \$30,000 is recommended in both FY 2020 and FY 2021 for the Radio Communications Equipment project. The total recommendation over the biennium of \$60,000 for this project will provide resources for the replacement of equipment used by the Radio Services Section to maintain radio communications equipment and the outdoor warning siren.
8. In the MSD Capital Improvements Fund (704), \$135.0 million is recommended in CY 2019, and \$115.0 million is recommended in CY 2020. Hamilton County has authority and control of the Sewer System (the City is the managing agent) and the Hamilton County Commissioners vote on the capital improvement program. The final capital improvement program for MSD is submitted to the City after it has been approved by the Hamilton County Board of County Commissioners.
9. In the Water Works Capital Improvement Fund (756), \$79.0 million is recommended in FY 2020 and \$85.0 million is recommended in FY 2021. The Greater Cincinnati Water Works (GCWW) financial plan typically includes a cash contribution of 20% in each year of the biennium. The cash contribution to capital is anticipated to be in the amount of \$24.0 million in FY 2020 and \$25.0 million in FY 2021.
10. In the Income Tax-Transit Fund (759), \$100,000 is recommended in both FY 2020 and FY 2021 for the Transit/Rail Corridor Preservation Acquisition project. The total recommendation of \$200,000 over the biennium for this project will provide resources for the acquisition of property and related costs associated with the preservation and reuse of existing railroad corridors.

SPECIAL REVENUE FUNDS

As shown in Exhibit 1, the Special Revenue Capital Funds Budget totals \$175,000 in FY 2020 and includes no allocation in FY 2021. \$175,000 from the Special Housing PIF Fund (761) is recommended in FY 2020 for the Neighborhood Housing Notice of Funds Availability (NOFA) project.

FEDERAL AND STATE CAPITAL GRANTS

The City receives Federal and State grants and matching funds and manages State and County resources to improve the City's roads and bridges. The General Aviation Division of the Department of Transportation and Engineering typically receives funding from the Federal Aviation Administration (FAA). The amount of resources granted by the FAA varies from year to year. Once grants are received, the resulting projects are budgeted, and matching City funds are recommended to City Council for approval. As shown in Exhibit 1, anticipated Federal and State grants total \$7.9 million in FY 2020 and \$5.7 million in FY 2021.



Capital Improvement Program
Exhibit 6: Restricted and Special Revenue Funds Projects

Fund: 101 Water Works

Priority	Project Title	FY 2020	FY 2021	FY 2020-2021 Total	FY 2020-2025 Total
Department: Enterprise Technology Solutions					
6	Vendor Self Service 4.0 Upgrade	32,000	0	32,000	32,000
Water Works Total		32,000	0	32,000	32,000

Fund: 102 Parking System Facilities

Priority	Project Title	FY 2020	FY 2021	FY 2020-2021 Total	FY 2020-2025 Total
Department: ES: Parking Facilities					
6	Vendor Self Service 4.0 Upgrade	3,500	0	3,500	3,500
Department: ES: Parking Facilities					
1	Structural Maintenance & Repair	100,000	100,000	200,000	600,000
Parking System Facilities Total		103,500	100,000	203,500	603,500

Fund: 103 Convention Center

Priority	Project Title	FY 2020	FY 2021	FY 2020-2021 Total	FY 2020-2025 Total
Department: ES: Convention Center					
3	Building Equipment	65,000	230,000	295,000	400,000
4	Furniture, Fixtures, and Equipment	165,000	0	165,000	855,000
5	Capital Maintenance	0	0	0	125,000
Convention Center Total		230,000	230,000	460,000	1,380,000

Fund: 104 General Aviation

Priority	Project Title	FY 2020	FY 2021	FY 2020-2021 Total	FY 2020-2025 Total
Department: Enterprise Technology Solutions					
6	Vendor Self Service 4.0 Upgrade	2,000	0	2,000	2,000
Department: Transportation & Engineering					
46	FAA/ODOT Local Match	200,000	200,000	400,000	1,200,000
47	Airport Infrastructure Improvements	140,000	140,000	280,000	840,000
49	Flood Gates - Lunken Airport	250,000	0	250,000	250,000
General Aviation Total		592,000	340,000	932,000	2,292,000

Fund: 105 Municipal Golf

Priority	Project Title	FY 2020	FY 2021	FY 2020-2021 Total	FY 2020-2025 Total
Department: Enterprise Technology Solutions					
6	Vendor Self Service 4.0 Upgrade	1,500	0	1,500	1,500
Municipal Golf Total		1,500	0	1,500	1,500

Capital Improvement Program

Exhibit 6: Restricted and Special Revenue Funds Projects



Fund: 107 Stormwater Management

Priority	Project Title	FY 2020	FY 2021	FY 2020-2021 Total	FY 2020-2025 Total
Department: Enterprise Technology Solutions					
6	Vendor Self Service 4.0 Upgrade	4,000	0	4,000	4,000
Department: Stormwater Management Utility					
2	Barrier Dam Crane Rehabilitation	3,000,000	0	3,000,000	3,000,000
3	Barrier Dam Motor Pre-Lubrication System	633,000	633,000	1,266,000	1,266,000
4	Cincinnati Local Flood Protection Project	313,000	100,000	413,000	813,000
5	Barrier Dam Silt Reduction	200,000	0	200,000	200,000
6	Stormwater Infrastructure Rehabilitation	1,650,000	3,000,000	4,650,000	6,650,000
7	Flood Mitigation Program	950,000	1,000,000	1,950,000	2,950,000
8	Document Management System	200,000	0	200,000	200,000
9	CCTV Truck	0	0	0	300,000
10	Linear Asset Condition Assessment	600,000	600,000	1,200,000	2,400,000
11	Flush Vector Truck	0	0	0	400,000
12	West Fork Channel Rehabilitation	1,000,000	1,000,000	2,000,000	3,000,000
13	Duck Creek Channel Rehabilitation	500,000	1,000,000	1,500,000	7,500,000
14	Flood Protection System Rehabilitation	0	0	0	600,000
Stormwater Management Total		9,050,000	7,333,000	16,383,000	29,283,000

Fund: 336 Telecommunications Services

Priority	Project Title	FY 2020	FY 2021	FY 2020-2021 Total	FY 2020-2025 Total
Department: Enterprise Technology Solutions					
7	Radio Communications Equipment	30,000	30,000	60,000	180,000
Telecommunications Services Total		30,000	30,000	60,000	180,000

Fund: 701 Metropolitan Sewer District

Priority	Project Title	FY 2020	FY 2021	FY 2020-2021 Total	FY 2020-2025 Total
Department: Enterprise Technology Solutions					
6	Vendor Self Service 4.0 Upgrade	67,000	0	67,000	67,000
Metropolitan Sewer District Total		67,000	0	67,000	67,000

Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2020	FY 2021	FY 2020-2021 Total	FY 2020-2025 Total
Department: Sewers					
5	Muddy Creek @ Westbourne HRT Phase A Improvements	5,171,300	0	5,171,300	5,171,300
6	CSO 402-406 Wet Weather Improvements	0	14,639,900	14,639,900	14,639,900
7	CSO 198 Partial Separation Phase 1	0	2,468,500	2,468,500	13,409,200
15	CSO 513 Sewer Separation	2,687,000	0	2,687,000	2,687,000
16	CSO 514 Sewer Separation	1,345,100	0	1,345,100	1,345,100
19	MLK Sewer Separation at Burnett Woods	100,000	0	100,000	100,000



Capital Improvement Program

Exhibit 6: Restricted and Special Revenue Funds Projects

Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2020	FY 2021	FY 2020-2021 Total	FY 2020-2025 Total
22	Mill Creek WWTP High Rate Treatment Facility Diversion	7,863,000	0	7,863,000	7,863,000
23	Mill Creek WWTP Raw Sewage Pump Station	0	1,332,800	1,332,800	14,238,900
24	Stanley Ave Lateral Relocations	0	0	0	155,400
25	Little Miami WWTP Electrical Improvements Phase A	2,880,000	0	2,880,000	2,880,000
26	LMWWTP Preliminary Treatment Improvements Phase A	18,194,000	0	18,194,000	18,194,000
27	CSO 135 Elimination	575,300	0	575,300	575,300
28	CSO 43 Elimination	414,400	0	414,400	414,400
29	CSO 214 Partial Separation	2,326,300	0	2,326,300	2,326,300
30	LMWWTP Standby Power	0	2,526,400	2,526,400	7,863,500
34	LMWWTP Little Miami Pump Station Improvements	0	0	0	31,440,000
35	Mt. Washington Source Control Implementation Phase 1	0	0	0	12,217,400
36	Main Sewer Renewal Program 2019	6,000,000	0	6,000,000	6,000,000
37	Main Sewer Renewal Program 2020	0	5,086,800	5,086,800	5,086,800
38	Main Sewer Renewal Program 2021	0	0	0	5,264,900
39	Main Sewer Renewal Program 2022	0	0	0	5,449,200
40	Main Sewer Renewal Program 2023	0	0	0	5,639,900
41	Manhole Renewal Program 2019	700,000	0	700,000	700,000
42	Manhole Renewal Program 2020	0	1,017,400	1,017,400	1,017,400
43	Manhole Renewal Program 2021	0	0	0	1,053,000
44	Manhole Renewal Program 2022	0	0	0	1,089,900
45	Manhole Renewal Program 2023	0	0	0	1,128,000
46	Phase 2 WWIP Planning 2019	1,000,000	0	1,000,000	1,000,000
47	Home Sewer Treatment Systems Eliminations 2019	1,950,000	0	1,950,000	1,950,000
48	Home Sewer Treatment Systems Eliminations 2020	0	2,180,100	2,180,100	2,180,100
49	Home Sewer Treatment Systems Eliminations 2021	0	0	0	2,256,400
50	Home Sewer Treatment Systems Eliminations 2022	0	0	0	2,335,400
51	Home Sewer Treatment Systems Eliminations 2023	0	0	0	2,417,100
52	Program Management and Support Services 2019	3,500,000	0	3,500,000	3,500,000
53	Program Management and Support Services 2020	0	3,500,000	3,500,000	3,500,000
54	Program Management and Support Services 2021	0	0	0	3,500,000
55	Program Management and Support Services 2022	0	0	0	3,500,000
56	Program Management and Support Services 2023	0	0	0	3,500,000
58	Addyston Extraneous Stormwater Removal	0	1,601,400	1,601,400	8,699,000
59	CSO 408 and 413 HW DW Protection	3,397,200	0	3,397,200	3,397,200
60	CSO 83 and 472 Dynamic Underflow Control	3,118,600	0	3,118,600	3,118,600
61	Columbia Square Development Separation	0	478,000	478,000	478,000
62	North Fairmount Bioswale Project	0	0	0	381,000
65	Upper Muddy Creek Interceptor Replacement	7,717,070	0	7,717,070	7,717,070
67	TCWWTP (Wesselman) PS Improvements	0	0	0	603,200
68	Taylor Creek WWTP Grit Facility Upgrades	0	151,900	151,900	1,652,200
69	Stonebridge Sewer Relief	337,000	0	337,000	337,000
70	Muddy Creek WWTP Disinfection Upgrades	0	0	0	3,420,000
71	Barrington Hills, Barrington Hills BLK. F, Gil Volz, and K	0	7,396,900	7,396,900	7,396,900
72	East Branch Muddy Creek Pump Station Upgrades	0	0	0	2,308,100
73	Dry Weather Channel for SS 937	3,213,000	0	3,213,000	3,213,000

Capital Improvement Program

Exhibit 6: Restricted and Special Revenue Funds Projects



Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2020	FY 2021	FY 2020-2021 Total	FY 2020-2025 Total
74	Addyston Creek and Sewer Rehab	468,400	0	468,400	468,400
75	Delhi Twp Rapid Run Intergovernmental Flood Cntrl Phase 3	1,191,650	0	1,191,650	1,191,650
77	MCWWTP Liquid Sludge Storage Tank Covers and Odor Control	5,349,650	0	5,349,650	5,349,650
78	3934 Winding Way Sewer Replacement	403,300	0	403,300	403,300
79	Lower Mill Creek HW/DW Protection	0	0	0	1,392,000
80	Wilder Avenue Sewer Replacement	0	505,000	505,000	505,000
82	Quebec Road Sewer Replacement	428,600	0	428,600	428,600
83	CSO 005 Water Connection	144,700	0	144,700	144,700
84	Pleasant Run Pump Station Upgrades	1,675,000	2,741,000	4,416,000	22,837,000
85	Berkley Avenue Sewer Replacement	728,860	0	728,860	728,860
86	Spring Grove Avenue Sewer Replacement and Rehabilitation	550,900	0	550,900	550,900
87	Bahama Gardens Pump Station Upgrade	811,700	0	811,700	811,700
88	Victory Parkway Sewer Rehabilitation	0	343,300	343,300	343,300
89	Pardee Alley Sewer Replacement-Oswald Al to 200' North	240,000	0	240,000	240,000
90	Mill Creek WWTP Main Substation Improvements	3,748,640	0	3,748,640	3,748,640
92	Mill Creek WWTP Primary Settling and Primary Skimmings	0	0	0	433,100
93	MCWWTP Standby Power Distribution System Improvements	464,000	0	464,000	4,326,000
94	Mill Creek Solids Handling Improvements & Odor Control	0	100,000	100,000	42,736,700
95	Mill Creek 4.16 kV & 13.2 kV Loop Improvements	232,000	1,144,000	1,376,000	1,376,000
96	Fitzpatrick Sewer Cleaning and Rehabilitation	120,000	2,732,000	2,852,000	2,852,000
97	MCWWTP Solids Handling Process & Odor Control Planning Bdl	425,000	0	425,000	425,000
98	911 McPherson Avenue Sewer Replacement	0	488,000	488,000	488,000
100	Mill Creek WWTP Disinfection Improvement	0	0	0	2,071,600
101	Polk Run WWTP Effluent Pumping Improvements	0	0	0	219,220
102	Polk Run WWTP Admin Bldg Improvements	0	0	0	43,000
103	Polk Run WWTP Clarifier Upgrades	0	0	0	1,077,000
104	Polk Run WWTP Grit Facility Upgrades	0	0	0	447,200
105	Polk Run Odor Control and Sludge Improvements	0	0	0	530,000
106	Sycamore Creek Sludge Improvements	0	0	0	2,452,220
107	Dry Run Area Sewers Phase 2 Contract RB	0	0	0	7,187,500
110	Portsmouth Avenue Sewer Replacement	387,630	0	387,630	387,630
111	Delta and Griest Sewer Replacement	20,000	0	20,000	1,261,700
112	East Hill Ave Sewer Replacement	1,663,900	0	1,663,900	1,663,900
113	Little Miami WWTP NPW System Upgrade	0	0	0	1,069,000
114	Wasson Ravine Sewer Replacement	669,000	0	669,000	2,784,000
115	Little Miami Solids Disposal System with Odor Control	0	0	0	30,667,250
116	Hydraulic Modeling 2019	1,200,000	0	1,200,000	1,200,000
117	Hydraulic Modeling 2020	0	1,200,000	1,200,000	1,200,000
118	Hydraulic Modeling 2021	0	0	0	1,200,000
119	Hydraulic Modeling 2022	0	0	0	1,200,000
120	Hydraulic Modeling 2023	0	0	0	1,200,000
122	Pump Station Telemetry System Upgrades	0	5,465,200	5,465,200	5,465,200
123	Critical Asset Management Projects 2019	6,000,000	0	6,000,000	6,000,000
124	Critical Asset Management Projects 2020	0	6,000,000	6,000,000	6,000,000
125	Critical Asset Management Projects 2021	0	0	0	6,000,000



Capital Improvement Program

Exhibit 6: Restricted and Special Revenue Funds Projects

Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2020	FY 2021	FY 2020-2021 Total	FY 2020-2025 Total
126	Critical Asset Management Projects 2022	0	0	0	6,000,000
127	Critical Asset Management Projects 2023	0	0	0	6,000,000
133	CIP Planning Projects 2019	1,000,000	0	1,000,000	1,000,000
134	CIP Planning Projects 2020	0	1,000,000	1,000,000	1,000,000
135	CIP Planning Projects 2021	0	0	0	1,000,000
136	CIP Planning Projects 2022	0	0	0	1,000,000
137	CIP Planning Projects 2023	0	0	0	1,000,000
138	CIP Planning Asset Management Conveyance Projects 2019	1,100,000	0	1,100,000	1,100,000
139	Asset Management Conveyance Projects 2020	0	21,100,000	21,100,000	21,100,000
140	Asset Management Conveyance Projects 2021	0	0	0	1,034,170
141	Asset Management Conveyance Projects 2022	0	0	0	21,100,000
142	Asset Management Conveyance Projects 2023	0	0	0	1,100,000
143	Hamilton County Utility Oversight 2019	3,700,000	0	3,700,000	3,700,000
144	SBU Urgent Capacity Response Program 2019	2,000,000	0	2,000,000	2,000,000
145	SBU Urgent Capacity Response Program 2020	0	436,100	436,100	436,100
146	SBU Urgent Capacity Response Program 2021	0	0	0	451,300
147	SBU Urgent Capacity Response Program 2022	0	0	0	467,100
148	SBU Urgent Capacity Response Program 2023	0	0	0	483,500
149	Hamilton County Utility Oversight 2020	0	3,963,550	3,963,550	3,963,550
150	Hamilton County Utility Oversight 2021	0	0	0	4,102,280
151	Hamilton County Utility Oversight 2022	0	0	0	4,245,870
152	Hamilton County Utility Oversight 2023	0	0	0	4,394,490
153	CSO 552 Stormwater Removal	0	0	0	518,600
154	East Branch Muddy Creek Interceptor	0	0	0	2,446,300
155	SSO 700 Facility Disinfection Improvements	400,000	1,100,000	1,500,000	1,500,000
156	District Wide Solids Handling Master Plan	4,500,000	2,500,000	7,000,000	7,000,000
157	Programmatic Contingency	5,860,000	1,451,100	7,311,100	14,125,850
158	Emergency Sewer Repairs 2019	7,000,000	0	7,000,000	7,000,000
159	Emergency Sewer Repairs 2020	0	4,500,000	4,500,000	4,500,000
160	Emergency Sewer Repairs 2021	0	0	0	4,500,000
161	Emergency Sewer Repairs 2022	0	0	0	4,500,000
162	Emergency Sewer Repairs 2023	0	0	0	4,500,000
163	WWC High Risk Asset Renewal 2019	7,000,000	0	7,000,000	7,000,000
164	WWC High Risk Asset Renewal 2020	0	4,500,000	4,500,000	4,500,000
165	WWC High Risk Asset Renewal 2021	0	0	0	4,500,000
166	WWC High Risk Asset Renewal 2022	0	0	0	4,500,000
167	WWC High Risk Asset Renewal 2023	0	0	0	4,500,000
168	Building Sewer Renewal Program 2019	3,000,000	0	3,000,000	3,000,000
172	Building Sewer Renewal Program 2023	0	0	0	1,500,000
173	Building Sewer Renewal Program 2022	0	0	0	1,500,000
174	Building Sewer Renewal Program 2020	0	1,500,000	1,500,000	3,000,000
177	Muddy Creek WWTP EHRT and Pump Station Upgrade	0	9,897,400	9,897,400	106,444,100
MSD Capital Improvements Total		134,972,200	115,046,750	250,018,950	691,130,200

Capital Improvement Program

Exhibit 6: Restricted and Special Revenue Funds Projects



Fund: 756 Water Works PIF

Priority	Project Title	FY 2020	FY 2021	FY 2020-2021 Total	FY 2020-2025 Total
Department: Water Works					
1	Lead Service Line Replacement Projects (T-16)	10,000,000	10,000,000	20,000,000	60,000,000
2	Mount Airy Exterior Renovation	3,525,000	0	3,525,000	3,525,000
3	Replacement Water Mains Allocation Program	27,116,500	26,909,500	54,026,000	169,901,500
4	Street Improvement Allocation Program	8,717,500	8,988,000	17,705,500	54,526,500
5	Meter Battery and Register Replacement	4,000,000	6,000,000	10,000,000	44,000,000
6	Fleet OTEA	3,700,000	1,700,000	5,400,000	11,300,000
7	Backup Power Generator - Chester Park	1,500,000	0	1,500,000	1,500,000
8	Large Motor Rewind Program (Annual)	150,000	150,000	300,000	600,000
9	Regeneration Furnace Equipment	350,000	100,000	450,000	850,000
10	Miller Plant Sub Station Switchgear	3,000,000	0	3,000,000	3,000,000
11	Castings/Street Improvements	450,000	460,000	910,000	2,820,000
12	New Water Mains Allocation Program (T-11)	1,061,000	1,093,000	2,154,000	5,439,000
13	Roof Replacement	400,000	400,000	800,000	2,400,000
14	Computers, Servers, and Software	400,000	400,000	800,000	2,800,000
15	Non-Fleet OTEA	270,000	270,000	540,000	1,620,000
16	Horizontal Pump Upgrades	200,000	0	200,000	600,000
17	SCADA Remote Terminal Units	186,000	186,000	372,000	744,000
18	Security Infrastructure	750,000	750,000	1,500,000	1,500,000
19	Station Valve Equipment	100,000	100,000	200,000	600,000
20	Continuous Water Quality Monitors	150,000	150,000	300,000	900,000
21	Miller Plant Filter Rebuild	500,000	500,000	1,000,000	3,000,000
22	Tennyson Pump Discharge Valve Upgrade	150,000	0	150,000	150,000
23	Plant Filter Turbidimeter Replacement	250,000	160,000	410,000	410,000
24	Sample Extractor	60,000	0	60,000	60,000
25	Private Development Allocation Program	500,000	1,005,500	1,505,500	4,607,500
26	Maximo Mobile	650,000	650,000	1,300,000	1,300,000
27	Outlying Pump Station Improvements	50,000	50,000	100,000	300,000
28	Vertical Pumps Upgrade	100,000	100,000	200,000	600,000
29	Valve Replacement Program	320,000	330,000	650,000	2,040,000
30	Richard Miller Treatment Plant Reservoir #1 Cascade Repair	100,000	0	100,000	100,000
31	Tank Coating	1,000,000	1,000,000	2,000,000	6,000,000
32	Bolton Lime Fill Decommissioning	500,000	0	500,000	500,000
33	Maximo Optimization	350,000	0	350,000	700,000
34	ESRI GIS Enterprise	50,000	0	50,000	50,000
35	Electrical Transformers	250,000	250,000	500,000	1,500,000
36	Motor Control Center Equipment	100,000	100,000	200,000	600,000
37	Miscellaneous Concrete/Pavement Replacement	300,000	300,000	600,000	1,800,000
38	Miscellaneous Masonry Replacement	150,000	150,000	300,000	900,000
39	Reservoir Solids Removal	600,000	600,000	1,200,000	1,400,000
40	Billing System Replacement	172,000	0	172,000	172,000
41	Backup Control Center - Miller Plant	200,000	140,000	340,000	340,000
42	Miller Plant Clearwell	5,000,000	5,000,000	10,000,000	15,000,000
43	Contact Center Virtual Environment Replacement	75,000	0	75,000	75,000
44	SCADA Virtual Environment Replacement	52,000	0	52,000	52,000



Capital Improvement Program

Exhibit 6: Restricted and Special Revenue Funds Projects

Fund: 756 Water Works PIF

Priority	Project Title	FY 2020	FY 2021	FY 2020-2021 Total	FY 2020-2025 Total
45	Filter Building Concrete Repair	350,000	350,000	700,000	1,050,000
46	Bolton Plant Well Pump Motor Upgrade	45,000	45,000	90,000	270,000
47	Minor Building Upgrades	50,000	50,000	100,000	300,000
48	Electrical Arc Flash Equipment Upgrade	140,000	0	140,000	280,000
49	Field Application Replacement on Large Pumps	70,000	70,000	140,000	280,000
50	Regulator Replacement / Remote Monitoring	250,000	250,000	500,000	750,000
51	WQT Building Carpet Replacement	60,000	0	60,000	60,000
52	TAP Intranet Replacement	200,000	0	200,000	200,000
53	Lamella Sludge Collection Upgrade	100,000	100,000	200,000	1,800,000
54	Miller Plant Compressor Upgrade	50,000	50,000	100,000	200,000
55	OnBase System Upgrade	30,000	25,000	55,000	145,000
56	Crane Equipment Improvements	50,000	50,000	100,000	200,000
57	Security Cameras and Digital Video Recorder (DVR)	50,000	0	50,000	50,000
58	Aspect System Upgrades	50,000	40,000	90,000	90,000
59	Pump Monitoring Program	0	225,000	225,000	425,000
60	Ion Coupled Plasma Mass Spectrophotometer	0	190,000	190,000	190,000
61	Liquid Chromatography Mass Spec	0	0	0	300,000
62	Nitrogen Generator	0	0	0	40,000
63	Total Organic Carbon Analyzer	0	60,000	60,000	60,000
64	Rehabilitate Water Mains Allocation Program (T-13)	0	1,093,000	1,093,000	3,378,000
65	Transmission Main Redundancy Projects	0	0	0	7,434,500
66	Backup Power Generator	0	2,500,000	2,500,000	5,000,000
67	Pump and Motor Replacement	0	2,500,000	2,500,000	7,500,000
68	Miller Plant Large Valve Upgrade	0	0	0	600,000
69	Data Center Backup and Recovery Hardware Replacement	0	0	0	240,000
70	Variable Frequency Drives Main Station/Tennyson	0	2,000,000	2,000,000	6,000,000
71	SCADA SAN Replacement	0	0	0	275,000
72	CPC SAN Replacement	0	0	0	350,000
73	Bolton Plant Lime Feeder 1 & 4 Upgrade	0	420,000	420,000	420,000
74	SCADA Human Machine Interface	0	500,000	500,000	3,000,000
75	Booster Chlorination in Distribution System	0	0	0	750,000
76	Master Plan Water Mains (T-10)	0	3,000,000	3,000,000	35,000,000
77	Bolton Plant Heating Ventilation Air Conditioning	0	80,000	80,000	240,000
78	Kronos Timekeeper Upgrade and Expansion	0	0	0	60,000
79	Oracle Customer Care and Billing Upgrade	0	0	0	3,000,000
80	Miller Plant Chemical Storage Tank Upgrade	0	60,000	60,000	180,000
81	Miller Plant Upgrades	0	600,000	600,000	7,100,000
82	Intake Pier Bridge Replacement	0	1,500,000	1,500,000	1,500,000
83	Bolton Plant Well #4 Replacement	0	1,000,000	1,000,000	1,000,000
84	Miller Plant Sub Station Redundancy	0	0	0	10,000,000
85	RMTP Liquid Iron Feed System	0	0	0	1,600,000
86	Backup Chiller for GAC	0	250,000	250,000	250,000
87	Sutton Reservoir	0	0	0	3,150,000
Water Works PIF Total		79,000,000	85,000,000	164,000,000	515,000,000

Capital Improvement Program

Exhibit 6: Restricted and Special Revenue Funds Projects



Fund: 759 Income Tax-Transit

Priority	Project Title	FY 2020	FY 2021	FY 2020-2021 Total	FY 2020-2025 Total
Department: Transportation & Engineering					
30	Transit/Rail Corridor Preservation Acq.	100,000	100,000	200,000	600,000
Income Tax-Transit Total		100,000	100,000	200,000	600,000

Fund: 761 Special Housing PIF

Priority	Project Title	FY 2020	FY 2021	FY 2020-2021 Total	FY 2020-2025 Total
Department: Community & Economic Development					
2	Neighborhood Housing NOFA	175,000	0	175,000	175,000
Special Housing PIF Total		175,000	0	175,000	175,000
Grand Total		224,353,200	208,179,750	432,532,950	1,240,744,200



ALL FUNDS

FY 2020-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECTS by AGENCY

This report shows all projects in the FY 2020-2021 Biennial Capital Budget. The projects are identified by Department and each Agency within a Department. Projects include General Capital projects, Restricted Fund Capital, and Special Revenue Capital projects. However, Federal/State Capital Matching funds are not included in this list. The capital project total for each Agency is included with this report.



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Capital Improvement Program Capital Projects by Agency

Department	Project Title	FY 2020	FY 2021	FY 2020- FY 2021 Total
Buildings & Inspections				
Agency: Buildings & Inspections, Licenses & Permits				
	Accela Migration Toughbook Replacement	29,000	0	29,000
	Permit Center Scanner Replacement	10,000	0	10,000
	Agency Total:	39,000	0	39,000
Agency: Property Maintenance Code Enforcement				
	Hazard Abatement/Demolition Program	346,000	470,000	816,000
	Agency Total:	346,000	470,000	816,000
City Manager				
Agency: Emergency Communications Center				
	ECC Facilities Improvements	250,000	0	250,000
	Agency Total:	250,000	0	250,000
Agency: Office Of Environment and Sustainability				
	Center Hill Gas & Leachate	45,000	85,000	130,000
	Emergency Environmental Cleanup/UST	10,000	10,000	20,000
	Regulatory Compliance & Energy Conservation	20,000	35,000	55,000
	Wheeled Recycling Cart Replacement	50,000	0	50,000
	Agency Total:	125,000	130,000	255,000
Agency: Performance and Data Analytics				
	Enterprise Data Warehouse	20,500	31,000	51,500
	Agency Total:	20,500	31,000	51,500
City Planning				
Agency: City Planning				
	Neighborhood Studies	46,000	45,000	91,000
	Agency Total:	46,000	45,000	91,000
Community & Economic Development				
Agency: Director's Office and Administration				
	Adobe Pro Software Replacement	11,000	0	11,000
	Project Management System	40,000	0	40,000
	Agency Total:	51,000	0	51,000
Agency: Economic Development and Major/Special Projects Division				
	Cincinnati Public Schools	2,500,000	0	2,500,000
	Community Development Focus District	140,000	500,000	640,000
	East Price Hill Revitalization Improvements	870,000	0	870,000
	Neighborhood Business District Improvements	700,000	1,000,000	1,700,000
	Neighborhood Business Property Holding	200,000	250,000	450,000
	Retail/Commercial Opportunities	750,000	750,000	1,500,000
	Tax Incentive/Enterprise Zone	80,000	100,000	180,000
	Agency Total:	5,240,000	2,600,000	7,840,000
Agency: Housing Division				
	Neighborhood Housing NOFA	175,000	255,000	430,000
	Agency Total:	175,000	255,000	430,000

Capital Improvement Program
Capital Projects by Agency



Department	Project Title	FY 2020	FY 2021	FY 2020- FY 2021 Total
Enterprise Services				
Agency: Duke Energy Center				
	Building Equipment	65,000	230,000	295,000
	Convention Center Improvements	250,000	500,000	750,000
	Furniture, Fixtures, and Equipment	165,000	0	165,000
	Agency Total:	480,000	730,000	1,210,000
Agency: Parking Facilities				
	Parking Meter Replacement	250,000	0	250,000
	Structural Maintenance & Repair	100,000	100,000	200,000
	Agency Total:	350,000	100,000	450,000
Enterprise Technology Solutions				
Agency: CAGIS				
	CAGIS Infrastructure	61,500	52,000	113,500
	Agency Total:	61,500	52,000	113,500
Agency: Enterprise Technology Solutions				
	800 MHz Microwave Replacement	800,000	0	800,000
	Cincinnati Financial System Upgrades	0	10,000	10,000
	Data Center Infrastructure Replacement	0	84,000	84,000
	Digital Services Enhancements	0	31,000	31,000
	Disaster Recovery / Business Continuity	0	20,000	20,000
	Enterprise Networks and Security Enhancements	291,500	135,000	426,500
	Information Tech. Efficiency Initiatives	0	1,000,000	1,000,000
	Lifecycle Asset Replacement	500,000	0	500,000
	Radio Communications Equipment	30,000	30,000	60,000
	Telephone System Upgrades	200,000	133,000	333,000
	Vendor Self Service 4.0 Upgrade	350,000	0	350,000
	Agency Total:	2,171,500	1,443,000	3,614,500
Fire				
Agency: Fire - Response				
	Fire Facility Restroom Upgrades	0	7,000,000	7,000,000
	Firefighter PPE	183,000	209,000	392,000
	Self-Contained Breathing Apparatus Equipment	3,000,000	0	3,000,000
	Agency Total:	3,183,000	7,209,000	10,392,000
Agency: Fire - Support Services				
	Administrative Furniture and Equipment	46,000	50,000	96,000
	Fire Equipment	0	247,000	247,000
	Agency Total:	46,000	297,000	343,000
Health				
Agency: Office Of The Commissioner				
	Facilities Renovation and Repairs	111,000	114,000	225,000
	Agency Total:	111,000	114,000	225,000



Capital Improvement Program

Capital Projects by Agency

Department	Project Title	FY 2020	FY 2021	FY 2020- FY 2021 Total
Parks				
Agency: Administration and Program Services				
	Park Infrastructure Rehabilitation	2,009,000	2,001,000	4,010,000
	Agency Total:	2,009,000	2,001,000	4,010,000
Police				
Agency: Administration Bureau				
	Records Management System (RMS)	500,000	0	500,000
	Agency Total:	500,000	0	500,000
Agency: Support Bureau				
	Police Equipment	245,000	108,000	353,000
	Police Mobile Digital Video (In-Car Camera) Storage	168,000	167,500	335,500
	Agency Total:	413,000	275,500	688,500
Public Services				
Agency: City Facility Management				
	City Facility Renovation and Repairs	2,037,000	1,703,000	3,740,000
	Community Facility Improvements - Art Museum	200,000	200,000	400,000
	Obsolete Air Conditioning Systems Replacement	850,000	600,000	1,450,000
	Agency Total:	3,087,000	2,503,000	5,590,000
Agency: Fleet Services				
	Fleet Lease Purchase - Capital Acceleration	2,000,000	2,000,000	4,000,000
	Fleet Replacements	5,342,000	5,570,000	10,912,000
	Agency Total:	7,342,000	7,570,000	14,912,000
Agency: Neighborhood Operations				
	Collections/Cart Program	13,000	13,000	26,000
	Trash Receptacles	80,000	83,000	163,000
	Agency Total:	93,000	96,000	189,000
Agency: Office of The Director				
	KRONOS Time Keeping System Upgrade	50,000	0	50,000
	Agency Total:	50,000	0	50,000
Agency: Traffic And Road Operations				
	Sign Replacement	180,000	178,000	358,000
	Agency Total:	180,000	178,000	358,000
Recreation				
Agency: Support Services				
	Aquatics Facilities Renovation	400,000	445,000	845,000
	Athletics Facilities Renovation	495,000	463,000	958,000
	Compliance with ADA	100,000	100,000	200,000
	Outdoor Facilities Renovation	465,000	520,000	985,000
	Recreation Facilities Renovation	1,545,000	1,464,000	3,009,000
	Agency Total:	3,005,000	2,992,000	5,997,000
Sewers				
Agency: Wastewater Engineering				
	3934 Winding Way Sewer Replacement	403,300	0	403,300
	911 McPherson Avenue Sewer Replacement	0	488,000	488,000

Capital Improvement Program

Capital Projects by Agency



Department	Project Title	FY 2020	FY 2021	FY 2020- FY 2021 Total
	Addyston Creek and Sewer Rehab	468,400	0	468,400
	Addyston Extraneous Stormwater Removal	0	1,601,400	1,601,400
	Asset Management Conveyance Projects 2020	0	21,100,000	21,100,000
	Bahama Gardens Pump Station Upgrade	811,700	0	811,700
	Barrington Hills, Barrington Hills BLK. F, Gil Volz, and K	0	7,396,900	7,396,900
	Berkley Avenue Sewer Replacement	728,860	0	728,860
	Building Sewer Renewal Program 2019	3,000,000	0	3,000,000
	Building Sewer Renewal Program 2020	0	1,500,000	1,500,000
	CIP Planning Asset Management Conveyance Projects 2019	1,100,000	0	1,100,000
	CIP Planning Projects 2019	1,000,000	0	1,000,000
	CIP Planning Projects 2020	0	1,000,000	1,000,000
	CSO 005 Water Connection	144,700	0	144,700
	CSO 135 Elimination	575,300	0	575,300
	CSO 198 Partial Separation Phase 1	0	2,468,500	2,468,500
	CSO 214 Partial Separation	2,326,300	0	2,326,300
	CSO 402-406 Wet Weather Improvements	0	14,639,900	14,639,900
	CSO 408 and 413 HW DW Protection	3,397,200	0	3,397,200
	CSO 43 Elimination	414,400	0	414,400
	CSO 513 Sewer Separation	2,687,000	0	2,687,000
	CSO 514 Sewer Separation	1,345,100	0	1,345,100
	CSO 83 and 472 Dynamic Underflow Control	3,118,600	0	3,118,600
	Columbia Square Development Separation	0	478,000	478,000
	Critical Asset Management Projects 2019	6,000,000	0	6,000,000
	Critical Asset Management Projects 2020	0	6,000,000	6,000,000
	Delhi Twp Rapid Run Intergovernmental Flood Cntrl Phase 3	1,191,650	0	1,191,650
	Delta and Griest Sewer Replacement	20,000	0	20,000
	District Wide Solids Handling Master Plan	4,500,000	2,500,000	7,000,000
	Dry Weather Channel for SS 937	3,213,000	0	3,213,000
	East Hill Ave Sewer Replacement	1,663,900	0	1,663,900
	Emergency Sewer Repairs 2019	7,000,000	0	7,000,000
	Emergency Sewer Repairs 2020	0	4,500,000	4,500,000
	Fitzpatrick Sewer Cleaning and Rehabilitation	120,000	2,732,000	2,852,000
	Hamilton County Utility Oversight 2019	3,700,000	0	3,700,000
	Hamilton County Utility Oversight 2020	0	3,963,550	3,963,550
	Home Sewer Treatment Systems Eliminations 2019	1,950,000	0	1,950,000
	Home Sewer Treatment Systems Eliminations 2020	0	2,180,100	2,180,100
	Hydraulic Modeling 2019	1,200,000	0	1,200,000
	Hydraulic Modeling 2020	0	1,200,000	1,200,000
	LMWWTP Preliminary Treatment Improvements Phase A	18,194,000	0	18,194,000
	LMWWTP Standby Power	0	2,526,400	2,526,400
	Little Miami WWTP Electrical Improvements Phase A	2,880,000	0	2,880,000
	MCWWTP Liquid Sludge Storage Tank Covers and Odor Control	5,349,650	0	5,349,650
	MCWWTP Solids Handling Process & Odor Control Planning Bdl	425,000	0	425,000
	MCWWTP Standby Power Distribution System Improvements	464,000	0	464,000
	MLK Sewer Separation at Burnett Woods	100,000	0	100,000



Capital Improvement Program Capital Projects by Agency

Department	Project Title	FY 2020	FY 2021	FY 2020- FY 2021 Total
	Main Sewer Renewal Program 2019	6,000,000	0	6,000,000
	Main Sewer Renewal Program 2020	0	5,086,800	5,086,800
	Manhole Renewal Program 2019	700,000	0	700,000
	Manhole Renewal Program 2020	0	1,017,400	1,017,400
	Mill Creek 4.16 kV & 13.2 kV Loop Improvements	232,000	1,144,000	1,376,000
	Mill Creek Solids Handling Improvements & Odor Control	0	100,000	100,000
	Mill Creek WWTP High Rate Treatment Facility Diversion	7,863,000	0	7,863,000
	Mill Creek WWTP Main Substation Improvements	3,748,640	0	3,748,640
	Mill Creek WWTP Raw Sewage Pump Station	0	1,332,800	1,332,800
	Muddy Creek @ Westbourne HRT Phase A Improvements	5,171,300	0	5,171,300
	Muddy Creek WWTP EHRT and Pump Station Upgrade	0	9,897,400	9,897,400
	Pardee Alley Sewer Replacement-Oswald AI to 200' North	240,000	0	240,000
	Phase 2 WWIP Planning 2019	1,000,000	0	1,000,000
	Pleasant Run Pump Station Upgrades	1,675,000	2,741,000	4,416,000
	Portsmouth Avenue Sewer Replacement	387,630	0	387,630
	Program Management and Support Services 2019	3,500,000	0	3,500,000
	Program Management and Support Services 2020	0	3,500,000	3,500,000
	Programmatic Contingency	5,860,000	1,451,100	7,311,100
	Pump Station Telemetry System Upgrades	0	5,465,200	5,465,200
	Quebec Road Sewer Replacement	428,600	0	428,600
	SBU Urgent Capacity Response Program 2019	2,000,000	0	2,000,000
	SBU Urgent Capacity Response Program 2020	0	436,100	436,100
	SSO 700 Facility Disinfection Improvements	400,000	1,100,000	1,500,000
	Spring Grove Avenue Sewer Replacement and Rehabilitation	550,900	0	550,900
	Stonebridge Sewer Relief	337,000	0	337,000
	Taylor Creek WWTP Grit Facility Upgrades	0	151,900	151,900
	Upper Muddy Creek Interceptor Replacement	7,717,070	0	7,717,070
	Victory Parkway Sewer Rehabilitation	0	343,300	343,300
	WWC High Risk Asset Renewal 2019	7,000,000	0	7,000,000
	WWC High Risk Asset Renewal 2020	0	4,500,000	4,500,000
	Wasson Ravine Sewer Replacement	669,000	0	669,000
	Wilder Avenue Sewer Replacement	0	505,000	505,000
	Agency Total:	134,972,200	115,046,750	250,018,950
Stormwater Management Utility				
	Agency: Stormwater Management Utility			
	Barrier Dam Crane Rehabilitation	3,000,000	0	3,000,000
	Barrier Dam Motor Pre-Lubrication System	633,000	633,000	1,266,000
	Barrier Dam Silt Reduction	200,000	0	200,000
	Cincinnati Local Flood Protection Project	313,000	100,000	413,000
	Document Management System	200,000	0	200,000
	Duck Creek Channel Rehabilitation	500,000	1,000,000	1,500,000
	Flood Mitigation Program	950,000	1,000,000	1,950,000
	Linear Asset Condition Assessment	600,000	600,000	1,200,000
	Stormwater Infrastructure Rehabilitation	1,650,000	3,000,000	4,650,000

Capital Improvement Program

Capital Projects by Agency



Department	Project Title	FY 2020	FY 2021	FY 2020- FY 2021 Total
	West Fork Channel Rehabilitation	1,000,000	1,000,000	2,000,000
	Agency Total:	9,046,000	7,333,000	16,379,000
Transportation & Engineering				
Agency: Aviation				
	Airport Infrastructure Improvements	140,000	140,000	280,000
	FAA/ODOT Local Match	200,000	200,000	400,000
	Flood Gates - Lunken Airport	250,000	0	250,000
	Agency Total:	590,000	340,000	930,000
Agency: Engineering				
	Auburn Avenue Improvements	451,000	775,000	1,226,000
	Bicycle Transportation Program	0	256,000	256,000
	Bridge Rehabilitation Program	541,000	569,000	1,110,000
	Cummins Street Improvements	1,235,500	0	1,235,500
	Curb Ramps - Street Rehab	271,000	284,000	555,000
	Hillside Stairway Rehabilitation Program	21,000	22,000	43,000
	MLK/I-71 Interchange SIB Loan	0	588,500	588,500
	Ohio River Trail West	786,000	0	786,000
	Pavement Management	300,000	148,000	448,000
	Pedestrian Safety Improvements	750,000	750,000	1,500,000
	SCIP Loan Repayment	394,500	394,500	789,000
	Sidewalk Repair Program	217,000	242,000	459,000
	Spot Infrastructure Replacement	298,000	341,000	639,000
	Street Improvements	442,000	512,000	954,000
	Street Rehabilitation	14,793,000	16,109,000	30,902,000
	Street Rehabilitation - Capital Acceleration	10,000,000	8,500,000	18,500,000
	Wall Stab. & Landslide Correction	743,000	794,000	1,537,000
	Wasson Way Trail	230,000	0	230,000
	Agency Total:	31,473,000	30,285,000	61,758,000
Agency: Office of The Director				
	Information Systems Acquisition	53,000	75,000	128,000
	Agency Total:	53,000	75,000	128,000
Agency: Traffic Engineering				
	Computerized Traffic Signal System	330,000	0	330,000
	Duke Street Light Installation and Renovation	190,000	199,000	389,000
	Gas Street Light Repair and Replacement	0	444,000	444,000
	Street Light Infrastructure	116,000	715,000	831,000
	Traffic Control Device Installation & Renovation	100,000	105,000	205,000
	Traffic Signals Infrastructure	1,125,000	973,000	2,098,000
	Agency Total:	1,861,000	2,436,000	4,297,000
Agency: Transportation Planning				
	Convention Center Expansion	250,000	1,000,000	1,250,000
	Downtown Infrast. Coord. & Implemtn	114,000	142,000	256,000
	Neighborhood Gateways/Greenways Imprvmnt	113,000	120,000	233,000
	Neighborhood Transportation Strategies	325,000	341,000	666,000
	OKI Corridor Studies	114,000	120,000	234,000



Capital Improvement Program Capital Projects by Agency

Department	Project Title	FY 2020	FY 2021	FY 2020- FY 2021 Total
	Safety Improvements	89,000	21,000	110,000
	Transit/Rail Corridor Preservation Acq.	100,000	100,000	200,000
	Agency Total:	1,105,000	1,844,000	2,949,000
Water Works				
	Agency: Business Services			
	Fleet OTEA	3,700,000	1,700,000	5,400,000
	Non-Fleet OTEA	270,000	270,000	540,000
	Agency Total:	3,970,000	1,970,000	5,940,000
	Agency: Commercial Services			
	Billing System Replacement	172,000	0	172,000
	Agency Total:	172,000	0	172,000
	Agency: Engineering			
	Bolton Lime Fill Decommissioning	500,000	0	500,000
	Bolton Plant Well #4 Replacement	0	1,000,000	1,000,000
	Castings/Street Improvements	450,000	460,000	910,000
	Filter Building Concrete Repair	350,000	350,000	700,000
	Intake Pier Bridge Replacement	0	1,500,000	1,500,000
	Lead Service Line Replacement Projects (T-16)	10,000,000	10,000,000	20,000,000
	Master Plan Water Mains (T-10)	0	3,000,000	3,000,000
	Miller Plant Clearwell	5,000,000	5,000,000	10,000,000
	Miller Plant Upgrades	0	600,000	600,000
	Miscellaneous Concrete/Pavement Replacement	300,000	300,000	600,000
	Miscellaneous Masonry Replacement	150,000	150,000	300,000
	Mount Airy Exterior Renovation	3,525,000	0	3,525,000
	New Water Mains Allocation Program (T-11)	1,061,000	1,093,000	2,154,000
	Private Development Allocation Program	500,000	1,005,500	1,505,500
	Rehabilitate Water Mains Allocation Program (T-13)	0	1,093,000	1,093,000
	Replacement Water Mains Allocation Program	27,116,500	26,909,500	54,026,000
	Reservoir Solids Removal	600,000	600,000	1,200,000
	Richard Miller Treatment Plant Reservoir #1 Cascade Repair	100,000	0	100,000
	Roof Replacement	400,000	400,000	800,000
	Street Improvement Allocation Program	8,717,500	8,988,000	17,705,500
	Tank Coating	1,000,000	1,000,000	2,000,000
	Agency Total:	59,770,000	63,449,000	123,219,000
	Agency: Information Technology			
	Aspect System Upgrades	50,000	40,000	90,000
	Computers, Servers, and Software	400,000	400,000	800,000
	Contact Center Virtual Environment Replacement	75,000	0	75,000
	ESRI GIS Enterprise	50,000	0	50,000
	Maximo Mobile	650,000	650,000	1,300,000
	Maximo Optimization	350,000	0	350,000
	OnBase System Upgrade	30,000	25,000	55,000
	SCADA Virtual Environment Replacement	52,000	0	52,000
	TAP Intranet Replacement	200,000	0	200,000
	Agency Total:	1,857,000	1,115,000	2,972,000

Capital Improvement Program

Capital Projects by Agency



Department	Project Title	FY 2020	FY 2021	FY 2020- FY 2021 Total
Agency: Water Distribution				
	Meter Battery and Register Replacement	4,000,000	6,000,000	10,000,000
	Valve Replacement Program	320,000	330,000	650,000
	Agency Total:	4,320,000	6,330,000	10,650,000
Agency: Water Quality and Treatment				
	Continuous Water Quality Monitors	150,000	150,000	300,000
	Ion Coupled Plasma Mass Spectrophotometer	0	190,000	190,000
	Miller Plant Filter Rebuild	500,000	500,000	1,000,000
	Plant Filter Turbidimeter Replacement	250,000	160,000	410,000
	Sample Extractor	60,000	0	60,000
	Total Organic Carbon Analyzer	0	60,000	60,000
	Agency Total:	960,000	1,060,000	2,020,000
Agency: Water Supply				
	Backup Chiller for GAC	0	250,000	250,000
	Backup Control Center - Miller Plant	200,000	140,000	340,000
	Backup Power Generator	0	2,500,000	2,500,000
	Backup Power Generator - Chester Park	1,500,000	0	1,500,000
	Bolton Plant Heating Ventilation Air Conditioning	0	80,000	80,000
	Bolton Plant Lime Feeder 1 & 4 Upgrade	0	420,000	420,000
	Bolton Plant Well Pump Motor Upgrade	45,000	45,000	90,000
	Crane Equipment Improvements	50,000	50,000	100,000
	Electrical Arc Flash Equipment Upgrade	140,000	0	140,000
	Electrical Transformers	250,000	250,000	500,000
	Field Application Replacement on Large Pumps	70,000	70,000	140,000
	Horizontal Pump Upgrades	200,000	0	200,000
	Lamella Sludge Collection Upgrade	100,000	100,000	200,000
	Large Motor Rewind Program (Annual)	150,000	150,000	300,000
	Miller Plant Chemical Storage Tank Upgrade	0	60,000	60,000
	Miller Plant Compressor Upgrade	50,000	50,000	100,000
	Miller Plant Sub Station Switchgear	3,000,000	0	3,000,000
	Minor Building Upgrades	50,000	50,000	100,000
	Motor Control Center Equipment	100,000	100,000	200,000
	Outlying Pump Station Improvements	50,000	50,000	100,000
	Pump Monitoring Program	0	225,000	225,000
	Pump and Motor Replacement	0	2,500,000	2,500,000
	Regeneration Furnace Equipment	350,000	100,000	450,000
	Regulator Replacement / Remote Monitoring	250,000	250,000	500,000
	SCADA Human Machine Interface	0	500,000	500,000
	SCADA Remote Terminal Units	186,000	186,000	372,000
	Security Cameras and Digital Video Recorder (DVR)	50,000	0	50,000
	Security Infrastructure	750,000	750,000	1,500,000
	Station Valve Equipment	100,000	100,000	200,000
	Tennyson Pump Discharge Valve Upgrade	150,000	0	150,000
	Variable Frequency Drives Main Station/Tennyson	0	2,000,000	2,000,000
	Vertical Pumps Upgrade	100,000	100,000	200,000



Capital Improvement Program

Capital Projects by Agency

Department	Project Title	FY 2020	FY 2021	FY 2020- FY 2021 Total
	WQT Building Carpet Replacement	60,000	0	60,000
	Agency Total:	7,951,000	11,076,000	19,027,000
	Grand Total	287,474,700	271,451,250	558,925,950



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ALL FUNDS

FY 2020-2021 CAPITAL IMPROVEMENT PROGRAM
PROJECTS by NEIGHBORHOOD

This report provides the budgeted amounts for all the projects for each of the City's 52 recognized neighborhoods, and project allocations that are Citywide or Systemwide for all funds. Citywide projects are those projects that benefit all 52 neighborhoods, while the Systemwide projects are those that benefit all 52 neighborhoods as well as areas in Hamilton County. Additional categories describe if a project is inside or outside of the City or Hamilton County. These designations are assigned to each project by the departments.

Projects and the associated priority rankings for the FY 2020-2021 Biennial Capital Budget are identified by department. Projects include General Capital projects, as well as Restricted Fund Capital, and Special Revenue projects. However, Federal/State Capital Matching funds are not included in this list.



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Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2020	FY 2021	FY 2020-2021 Total
Avondale				
Sewers				
	78 3934 Winding Way Sewer Replacement	403,300	0	403,300
	MSD Capital Improvements Total	403,300	0	403,300
	Avondale Total	403,300	0	403,300
Bond Hill				
Recreation				
	1 Recreation Facilities Renovation	97,000	0	97,000
	General Capital Total	97,000	0	97,000
Sewers				
	85 Berkley Avenue Sewer Replacement	728,860	0	728,860
	MSD Capital Improvements Total	728,860	0	728,860
	Bond Hill Total	825,860	0	825,860
CUF				
Recreation				
	3 Outdoor Facilities Renovation	27,500	0	27,500
	General Capital Total	27,500	0	27,500
	CUF Total	27,500	0	27,500
California				
Water Works				
	9 Regeneration Furnace Equipment	350,000	100,000	450,000
	10 Miller Plant Sub Station Switchgear	3,000,000	0	3,000,000
	21 Miller Plant Filter Rebuild	500,000	500,000	1,000,000
	23 Plant Filter Turbidimeter Replacement	250,000	160,000	410,000
	24 Sample Extractor	60,000	0	60,000
	28 Vertical Pumps Upgrade	100,000	100,000	200,000
	30 Richard Miller Treatment Plant Reservoir #1 Cascade Repair	100,000	0	100,000
	39 Reservoir Solids Removal	600,000	600,000	1,200,000
	41 Backup Control Center - Miller Plant	200,000	140,000	340,000
	42 Miller Plant Clearwell	5,000,000	5,000,000	10,000,000
	45 Filter Building Concrete Repair	350,000	350,000	700,000
	51 WQT Building Carpet Replacement	60,000	0	60,000
	53 Lamella Sludge Collection Upgrade	100,000	100,000	200,000
	54 Miller Plant Compressor Upgrade	50,000	50,000	100,000
	60 Ion Coupled Plasma Mass Spectrophotometer	0	190,000	190,000
	63 Total Organic Carbon Analyzer	0	60,000	60,000
	74 SCADA Human Machine Interface	0	500,000	500,000
	80 Miller Plant Chemical Storage Tank Upgrade	0	60,000	60,000
	81 Miller Plant Upgrades	0	600,000	600,000
	86 Backup Chiller for GAC	0	250,000	250,000
	Water Works PIF Total	10,720,000	8,760,000	19,480,000
	California Total	10,720,000	8,760,000	19,480,000

Capital Improvement Program

Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2020	FY 2021	FY 2020-2021 Total
Clifton				
Sewers				
	19 MLK Sewer Separation at Burnett Woods	100,000	0	100,000
	MSD Capital Improvements Total	100,000	0	100,000
	Clifton Total	100,000	0	100,000
College Hill				
Recreation				
	1 Recreation Facilities Renovation	65,000	0	65,000
	General Capital Total	65,000	0	65,000
Sewers				
	87 Bahama Gardens Pump Station Upgrade	811,700	0	811,700
	MSD Capital Improvements Total	811,700	0	811,700
	College Hill Total	876,700	0	876,700
Columbia Tusculum				
Sewers				
	29 CSO 214 Partial Separation	2,326,300	0	2,326,300
	61 Columbia Square Development Separation	0	478,000	478,000
	MSD Capital Improvements Total	2,326,300	478,000	2,804,300
	Columbia Tusculum Total	2,326,300	478,000	2,804,300
Downtown				
Enterprise Services				
	3 Building Equipment	65,000	230,000	295,000
	4 Furniture, Fixtures, and Equipment	165,000	0	165,000
	Convention Center Total	230,000	230,000	460,000
Enterprise Services				
	6 Convention Center Improvements	250,000	500,000	750,000
Transportation & Engineering				
	16 Downtown Infrast. Coord. & Implemnt	114,000	142,000	256,000
	48 Convention Center Expansion	250,000	1,000,000	1,250,000
	General Capital Total	614,000	1,642,000	2,256,000
	Downtown Total	844,000	1,872,000	2,716,000
East End				
Sewers				
	25 Little Miami WWTP Electrical Improvements Phase A	2,880,000	0	2,880,000
	26 LMWWTP Preliminary Treatment Improvements Phase A	18,194,000	0	18,194,000
	30 LMWWTP Standby Power	0	2,526,400	2,526,400
	MSD Capital Improvements Total	21,074,000	2,526,400	23,600,400
Water Works				
	22 Tennyson Pump Discharge Valve Upgrade	150,000	0	150,000
	70 Variable Frequency Drives Main Station/Tennyson	0	2,000,000	2,000,000
	Water Works PIF Total	150,000	2,000,000	2,150,000
	East End Total	21,224,000	4,526,400	25,750,400
East Price Hill				
Community & Economic Development				
	16 East Price Hill Revitalization Improvements	870,000	0	870,000



Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2020	FY 2021	FY 2020-2021 Total
Recreation				
	4 Athletics Facilities Renovation	0	70,000	70,000
	General Capital Total	870,000	70,000	940,000
Sewers				
	98 911 McPherson Avenue Sewer Replacement	0	488,000	488,000
	MSD Capital Improvements Total	0	488,000	488,000
	East Price Hill Total	870,000	558,000	1,428,000
East Walnut Hills				
Sewers				
	88 Victory Parkway Sewer Rehabilitation	0	343,300	343,300
	MSD Capital Improvements Total	0	343,300	343,300
	East Walnut Hills Total	0	343,300	343,300
Evanston				
Recreation				
	1 Recreation Facilities Renovation	150,000	0	150,000
	3 Outdoor Facilities Renovation	0	37,500	37,500
Transportation & Engineering				
	50 Wasson Way Trail	230,000	0	230,000
	General Capital Total	380,000	37,500	417,500
	Evanston Total	380,000	37,500	417,500
Hyde Park				
Recreation				
	3 Outdoor Facilities Renovation	75,000	145,000	220,000
	General Capital Total	75,000	145,000	220,000
Sewers				
	110 Portsmouth Avenue Sewer Replacement	387,630	0	387,630
	112 East Hill Ave Sewer Replacement	1,663,900	0	1,663,900
	MSD Capital Improvements Total	2,051,530	0	2,051,530
	Hyde Park Total	2,126,530	145,000	2,271,530
Lower Price Hill				
Transportation & Engineering				
	32 Ohio River Trail West	786,000	0	786,000
	General Capital Total	786,000	0	786,000
Sewers				
	5 Muddy Creek @ Westbourne HRT Phase A Improvements	5,171,300	0	5,171,300
	22 Mill Creek WWTP High Rate Treatment Facility Diversion	7,863,000	0	7,863,000
	23 Mill Creek WWTP Raw Sewage Pump Station	0	1,332,800	1,332,800
	77 MCWWTP Liquid Sludge Storage Tank Covers and Odor Control	5,349,650	0	5,349,650
	80 Wilder Avenue Sewer Replacement	0	505,000	505,000
	89 Pardee Alley Sewer Replacement-Oswald AI to 200' North	240,000	0	240,000
	90 Mill Creek WWTP Main Substation Improvements	3,748,640	0	3,748,640
	93 MCWWTP Standby Power Distribution System Improvements	464,000	0	464,000
	94 Mill Creek Solids Handling Improvements & Odor Control	0	100,000	100,000
	95 Mill Creek 4.16 kV & 13.2 kV Loop Improvements	232,000	1,144,000	1,376,000
	97 MCWWTP Solids Handling Process & Odor Control Planning Bdl	425,000	0	425,000
	MSD Capital Improvements Total	23,493,590	3,081,800	26,575,390

Capital Improvement Program
Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2020	FY 2021	FY 2020-2021 Total
Stormwater Management Utility				
	2 Barrier Dam Crane Rehabilitation	3,000,000	0	3,000,000
	3 Barrier Dam Motor Pre-Lubrication System	633,000	633,000	1,266,000
	4 Cincinnati Local Flood Protection Project	313,000	100,000	413,000
	5 Barrier Dam Silt Reduction	200,000	0	200,000
	Stormwater Management Total	4,146,000	733,000	4,879,000
	Lower Price Hill Total	28,425,590	3,814,800	32,240,390
Madisonville				
Sewers				
	28 CSO 43 Elimination	414,400	0	414,400
	60 CSO 83 and 472 Dynamic Underflow Control	3,118,600	0	3,118,600
	MSD Capital Improvements Total	3,533,000	0	3,533,000
Stormwater Management Utility				
	13 Duck Creek Channel Rehabilitation	500,000	1,000,000	1,500,000
	Stormwater Management Total	500,000	1,000,000	1,500,000
	Madisonville Total	4,033,000	1,000,000	5,033,000
Mt. Adams				
Public Services				
	20 Community Facility Improvements - Art Museum	200,000	200,000	400,000
	General Capital Total	200,000	200,000	400,000
	Mt. Adams Total	200,000	200,000	400,000
Mt. Airy				
Recreation				
	4 Athletics Facilities Renovation	270,000	0	270,000
	General Capital Total	270,000	0	270,000
Water Works				
	2 Mount Airy Exterior Renovation	3,525,000	0	3,525,000
	Water Works PIF Total	3,525,000	0	3,525,000
	Mt. Airy Total	3,795,000	0	3,795,000
Mt. Auburn				
Recreation				
	3 Outdoor Facilities Renovation	27,500	0	27,500
Transportation & Engineering				
	31 Auburn Avenue Improvements	451,000	775,000	1,226,000
	General Capital Total	478,500	775,000	1,253,500
	Mt. Auburn Total	478,500	775,000	1,253,500
Mt. Lookout				
Sewers				
	111 Delta and Griest Sewer Replacement	20,000	0	20,000
	MSD Capital Improvements Total	20,000	0	20,000
	Mt. Lookout Total	20,000	0	20,000



Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2020	FY 2021	FY 2020-2021 Total
North Avondale				
Recreation				
	3 Outdoor Facilities Renovation	0	70,000	70,000
	General Capital Total	0	70,000	70,000
	North Avondale Total	0	70,000	70,000
North Fairmont				
Recreation				
	3 Outdoor Facilities Renovation	10,000	0	10,000
Transportation & Engineering				
	33 Cummins Street Improvements	1,235,500	0	1,235,500
	General Capital Total	1,245,500	0	1,245,500
	North Fairmont Total	1,245,500	0	1,245,500
Oakley				
Recreation				
	5 Compliance with ADA	50,000	50,000	100,000
	General Capital Total	50,000	50,000	100,000
Sewers				
	114 Wasson Ravine Sewer Replacement	669,000	0	669,000
	MSD Capital Improvements Total	669,000	0	669,000
	Oakley Total	719,000	50,000	769,000
Paddock Hills				
Recreation				
	4 Athletics Facilities Renovation	0	225,000	225,000
	General Capital Total	0	225,000	225,000
	Paddock Hills Total	0	225,000	225,000
Pleasant Ridge				
Recreation				
	1 Recreation Facilities Renovation	438,000	0	438,000
	General Capital Total	438,000	0	438,000
	Pleasant Ridge Total	438,000	0	438,000
Riverside				
Recreation				
	1 Recreation Facilities Renovation	0	75,000	75,000
	General Capital Total	0	75,000	75,000
Sewers				
	59 CSO 408 and 413 HW DW Protection	3,397,200	0	3,397,200
	96 Fitzpatrick Sewer Cleaning and Rehabilitation	120,000	2,732,000	2,852,000
	MSD Capital Improvements Total	3,517,200	2,732,000	6,249,200
Water Works				
	48 Electrical Arc Flash Equipment Upgrade	140,000	0	140,000
	Water Works PIF Total	140,000	0	140,000
	Riverside Total	3,657,200	2,807,000	6,464,200
Sayler Park				
Sewers				
	6 CSO 402-406 Wet Weather Improvements	0	14,639,900	14,639,900

Capital Improvement Program

Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2020	FY 2021	FY 2020-2021 Total
	58 Addyston Extraneous Stormwater Removal	0	1,601,400	1,601,400
	74 Addyston Creek and Sewer Rehab	468,400	0	468,400
	MSD Capital Improvements Total	468,400	16,241,300	16,709,700
	Sayler Park Total	468,400	16,241,300	16,709,700
Sedamsville				
Recreation				
	3 Outdoor Facilities Renovation	0	37,500	37,500
	General Capital Total	0	37,500	37,500
	Sedamsville Total	0	37,500	37,500
South Fairmount				
Sewers				
	83 CSO 005 Water Connection	144,700	0	144,700
	MSD Capital Improvements Total	144,700	0	144,700
	South Fairmount Total	144,700	0	144,700
Spring Grove Village				
Sewers				
	86 Spring Grove Avenue Sewer Replacement and Rehabilitation	550,900	0	550,900
	MSD Capital Improvements Total	550,900	0	550,900
Stormwater Management Utility				
	8 Document Management System	200,000	0	200,000
	Stormwater Management Total	200,000	0	200,000
Water Works				
	7 Backup Power Generator - Chester Park	1,500,000	0	1,500,000
	26 Maximo Mobile	650,000	650,000	1,300,000
	33 Maximo Optimization	350,000	0	350,000
	34 ESRI GIS Enterprise	50,000	0	50,000
	43 Contact Center Virtual Environment Replacement	75,000	0	75,000
	44 SCADA Virtual Environment Replacement	52,000	0	52,000
	52 TAP Intranet Replacement	200,000	0	200,000
	55 OnBase System Upgrade	30,000	25,000	55,000
	58 Aspect System Upgrades	50,000	40,000	90,000
	Water Works PIF Total	2,957,000	715,000	3,672,000
	Spring Grove Village Total	3,707,900	715,000	4,422,900
Walnut Hills				
Recreation				
	1 Recreation Facilities Renovation	37,500	0	37,500
	General Capital Total	37,500	0	37,500
	Walnut Hills Total	37,500	0	37,500
West End				
Recreation				
	1 Recreation Facilities Renovation	170,000	0	170,000
	General Capital Total	170,000	0	170,000
	West End Total	170,000	0	170,000



Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2020	FY 2021	FY 2020-2021 Total
West Price Hill				
Recreation				
	1 Recreation Facilities Renovation	37,500	373,000	410,500
	3 Outdoor Facilities Renovation	215,000	0	215,000
	General Capital Total	252,500	373,000	625,500
Sewers				
	82 Quebec Road Sewer Replacement	428,600	0	428,600
	MSD Capital Improvements Total	428,600	0	428,600
	West Price Hill Total	681,100	373,000	1,054,100
Westwood				
Sewers				
	7 CSO 198 Partial Separation Phase 1	0	2,468,500	2,468,500
	MSD Capital Improvements Total	0	2,468,500	2,468,500
	Westwood Total	0	2,468,500	2,468,500
Winton Hills				
City Manager				
	5 Center Hill Gas & Leachate	45,000	85,000	130,000
	General Capital Total	45,000	85,000	130,000
	Winton Hills Total	45,000	85,000	130,000
Citywide				
Enterprise Technology Solutions				
	6 Vendor Self Service 4.0 Upgrade	2,000	0	2,000
Transportation & Engineering				
	46 FAA/ODOT Local Match	200,000	200,000	400,000
	47 Airport Infrastructure Improvements	140,000	140,000	280,000
	49 Flood Gates - Lunken Airport	250,000	0	250,000
	General Aviation Total	592,000	340,000	932,000
Buildings & Inspections				
	1 Hazard Abatement/Demolition Program	346,000	470,000	816,000
	2 Accela Migration Toughbook Replacement	29,000	0	29,000
	3 Permit Center Scanner Replacement	10,000	0	10,000
City Manager				
	1 Wheeled Recycling Cart Replacement	50,000	0	50,000
	4 Enterprise Data Warehouse	20,500	31,000	51,500
	6 Emergency Environmental Cleanup/UST	10,000	10,000	20,000
	7 Regulatory Compliance & Energy Conservation	20,000	35,000	55,000
City Planning				
	1 Neighborhood Studies	46,000	45,000	91,000
Community & Economic Development				
	1 Retail/Commercial Opportunities	750,000	750,000	1,500,000
	2 Neighborhood Housing NOFA	0	255,000	255,000
	3 Neighborhood Business Property Holding	200,000	250,000	450,000
	4 Neighborhood Business District Improvements	700,000	1,000,000	1,700,000
	5 Tax Incentive/Enterprise Zone	80,000	100,000	180,000
	6 Project Management System	40,000	0	40,000
	7 Adobe Pro Software Replacement	11,000	0	11,000

Capital Improvement Program

Projects by Neighborhood



Neighborhood Agency	Priority	Project Title	FY 2020	FY 2021	FY 2020-2021 Total
	14	Community Development Focus District	140,000	500,000	640,000
	15	Cincinnati Public Schools	2,500,000	0	2,500,000
Enterprise Services					
	2	Parking Meter Replacement	250,000	0	250,000
Enterprise Technology Solutions					
	1	800 MHz Microwave Replacement	800,000	0	800,000
	2	Enterprise Networks and Security Enhancements	291,500	135,000	426,500
	3	Lifecycle Asset Replacement	500,000	0	500,000
	5	CAGIS Infrastructure	61,500	52,000	113,500
	6	Vendor Self Service 4.0 Upgrade	240,000	0	240,000
	8	Data Center Infrastructure Replacement	0	84,000	84,000
	9	Digital Services Enhancements	0	31,000	31,000
	10	Disaster Recovery / Business Continuity	0	20,000	20,000
	13	Information Tech. Efficiency Initiatives	0	1,000,000	1,000,000
Fire					
	1	Self-Contained Breathing Apparatus Equipment	3,000,000	0	3,000,000
	5	Administrative Furniture and Equipment	46,000	50,000	96,000
	6	Firefighter PPE	183,000	209,000	392,000
	7	Fire Equipment	0	247,000	247,000
	8	Fire Facility Restroom Upgrades	0	7,000,000	7,000,000
Health					
	1	Facilities Renovation and Repairs	111,000	114,000	225,000
Parks					
	1	Park Infrastructure Rehabilitation	2,009,000	2,001,000	4,010,000
Police					
	1	Police Mobile Digital Video (In-Car Camera) Storage	168,000	167,500	335,500
	2	Police Equipment	245,000	108,000	353,000
	3	Records Management System (RMS)	500,000	0	500,000
Public Services					
	2	City Facility Renovation and Repairs	2,037,000	1,703,000	3,740,000
	4	Sign Replacement	180,000	178,000	358,000
	5	Trash Receptacles	80,000	83,000	163,000
	7	Fleet Replacements	5,342,000	5,570,000	10,912,000
	8	Fleet Lease Purchase - Capital Acceleration	2,000,000	2,000,000	4,000,000
	10	Collections/Cart Program	13,000	13,000	26,000
	16	Obsolete Air Conditioning Systems Replacement	850,000	600,000	1,450,000
	17	KRONOS Time Keeping System Upgrade	50,000	0	50,000
Recreation					
	1	Recreation Facilities Renovation	550,000	1,016,000	1,566,000
	2	Aquatics Facilities Renovation	400,000	445,000	845,000
	3	Outdoor Facilities Renovation	110,000	230,000	340,000
	4	Athletics Facilities Renovation	225,000	168,000	393,000
	5	Compliance with ADA	50,000	50,000	100,000
Transportation & Engineering					
	1	MLK/I-71 Interchange SIB Loan	0	588,500	588,500
	2	SCIP Loan Repayment	394,500	394,500	789,000



Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2020	FY 2021	FY 2020-2021 Total
	3 Street Rehabilitation	14,793,000	16,109,000	30,902,000
	4 Information Systems Acquisition	53,000	75,000	128,000
	5 Street Rehabilitation - Capital Acceleration	10,000,000	8,500,000	18,500,000
	6 Traffic Signals Infrastructure	1,125,000	973,000	2,098,000
	8 Bridge Rehabilitation Program	541,000	569,000	1,110,000
	9 Neighborhood Transportation Strategies	325,000	341,000	666,000
	10 Wall Stab. & Landslide Correction	743,000	794,000	1,537,000
	11 Computerized Traffic Signal System	330,000	0	330,000
	12 Street Improvements	442,000	512,000	954,000
	14 Safety Improvements	89,000	21,000	110,000
	15 Traffic Control Device Installation & Renovation	100,000	105,000	205,000
	17 Curb Ramps - Street Rehab	271,000	284,000	555,000
	18 Sidewalk Repair Program	217,000	242,000	459,000
	19 OKI Corridor Studies	114,000	120,000	234,000
	20 Pedestrian Safety Improvements	750,000	750,000	1,500,000
	22 Street Light Infrastructure	116,000	715,000	831,000
	23 Spot Infrastructure Replacement	298,000	341,000	639,000
	25 Pavement Management	300,000	148,000	448,000
	26 Bicycle Transportation Program	0	256,000	256,000
	27 Neighborhood Gateways/Greenways Imprvmnt	113,000	120,000	233,000
	28 Hillside Stairway Rehabilitation Program	21,000	22,000	43,000
	29 Duke Street Light Installation and Renovation	190,000	199,000	389,000
	43 Gas Street Light Repair and Replacement	0	444,000	444,000
	General Capital Total	56,570,000	59,343,500	115,913,500
Transportation & Engineering				
	30 Transit/Rail Corridor Preservation Acq.	100,000	100,000	200,000
	Income Tax-Transit Total	100,000	100,000	200,000
Enterprise Technology Solutions				
	6 Vendor Self Service 4.0 Upgrade	67,000	0	67,000
	Metropolitan Sewer District Total	67,000	0	67,000
Enterprise Technology Solutions				
	6 Vendor Self Service 4.0 Upgrade	1,500	0	1,500
	Municipal Golf Total	1,500	0	1,500
Enterprise Services				
	1 Structural Maintenance & Repair	100,000	100,000	200,000
Enterprise Technology Solutions				
	6 Vendor Self Service 4.0 Upgrade	3,500	0	3,500
	Parking System Facilities Total	103,500	100,000	203,500
Community & Economic Development				
	2 Neighborhood Housing NOFA	175,000	0	175,000
	Special Housing PIF Total	175,000	0	175,000
Enterprise Technology Solutions				
	6 Vendor Self Service 4.0 Upgrade	4,000	0	4,000
Stormwater Management Utility				
	6 Stormwater Infrastructure Rehabilitation	1,650,000	3,000,000	4,650,000
	7 Flood Mitigation Program	950,000	1,000,000	1,950,000

Capital Improvement Program

Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2020	FY 2021	FY 2020-2021 Total
	10 Linear Asset Condition Assessment	600,000	600,000	1,200,000
	12 West Fork Channel Rehabilitation	1,000,000	1,000,000	2,000,000
	Stormwater Management Total	4,204,000	5,600,000	9,804,000
Enterprise Technology Solutions				
	7 Radio Communications Equipment	30,000	30,000	60,000
	Telecommunications Services Total	30,000	30,000	60,000
Enterprise Technology Solutions				
	6 Vendor Self Service 4.0 Upgrade	32,000	0	32,000
	Water Works Total	32,000	0	32,000
Water Works				
	14 Computers, Servers, and Software	400,000	400,000	800,000
	47 Minor Building Upgrades	50,000	50,000	100,000
	Water Works PIF Total	450,000	450,000	900,000
	Citywide Total	62,325,000	65,963,500	128,288,500
Inside Hamilton County/Outside City				
Sewers				
	15 CSO 513 Sewer Separation	2,687,000	0	2,687,000
	16 CSO 514 Sewer Separation	1,345,100	0	1,345,100
	27 CSO 135 Elimination	575,300	0	575,300
	65 Upper Muddy Creek Interceptor Replacement	7,717,070	0	7,717,070
	68 Taylor Creek WWTP Grit Facility Upgrades	0	151,900	151,900
	69 Stonebridge Sewer Relief	337,000	0	337,000
	71 Barrington Hills, Barrington Hills BLK. F, Gil Volz, and K	0	7,396,900	7,396,900
	73 Dry Weather Channel for SS 937	3,213,000	0	3,213,000
	75 Delhi Twp Rapid Run Intergovernmental Flood Cntrl Phase 3	1,191,650	0	1,191,650
	84 Pleasant Run Pump Station Upgrades	1,675,000	2,741,000	4,416,000
	177 Muddy Creek WWTP EHRT and Pump Station Upgrade	0	9,897,400	9,897,400
	MSD Capital Improvements Total	18,741,120	20,187,200	38,928,320
Water Works				
	66 Backup Power Generator	0	2,500,000	2,500,000
	Water Works PIF Total	0	2,500,000	2,500,000
	Inside Hamilton County/Outside City Total	18,741,120	22,687,200	41,428,320
Outside Hamilton County/Outside City				
Water Works				
	27 Outlying Pump Station Improvements	50,000	50,000	100,000
	32 Bolton Lime Fill Decommissioning	500,000	0	500,000
	46 Bolton Plant Well Pump Motor Upgrade	45,000	45,000	90,000
	73 Bolton Plant Lime Feeder 1 & 4 Upgrade	0	420,000	420,000
	77 Bolton Plant Heating Ventilation Air Conditioning	0	80,000	80,000
	82 Intake Pier Bridge Replacement	0	1,500,000	1,500,000
	83 Bolton Plant Well #4 Replacement	0	1,000,000	1,000,000
	Water Works PIF Total	595,000	3,095,000	3,690,000
	Outside Hamilton County/Outside City Total	595,000	3,095,000	3,690,000
Systemwide				
City Manager				
	20 ECC Facilities Improvements	250,000	0	250,000



Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2020	FY 2021	FY 2020-2021 Total
Enterprise Technology Solutions				
	4 Telephone System Upgrades	200,000	133,000	333,000
	11 Cincinnati Financial System Upgrades	0	10,000	10,000
General Capital Total		450,000	143,000	593,000
Sewers				
	36 Main Sewer Renewal Program 2019	6,000,000	0	6,000,000
	37 Main Sewer Renewal Program 2020	0	5,086,800	5,086,800
	41 Manhole Renewal Program 2019	700,000	0	700,000
	42 Manhole Renewal Program 2020	0	1,017,400	1,017,400
	46 Phase 2 WWIP Planning 2019	1,000,000	0	1,000,000
	47 Home Sewer Treatment Systems Eliminations 2019	1,950,000	0	1,950,000
	48 Home Sewer Treatment Systems Eliminations 2020	0	2,180,100	2,180,100
	52 Program Management and Support Services 2019	3,500,000	0	3,500,000
	53 Program Management and Support Services 2020	0	3,500,000	3,500,000
	116 Hydraulic Modeling 2019	1,200,000	0	1,200,000
	117 Hydraulic Modeling 2020	0	1,200,000	1,200,000
	122 Pump Station Telemetry System Upgrades	0	5,465,200	5,465,200
	123 Critical Asset Management Projects 2019	6,000,000	0	6,000,000
	124 Critical Asset Management Projects 2020	0	6,000,000	6,000,000
	133 CIP Planning Projects 2019	1,000,000	0	1,000,000
	134 CIP Planning Projects 2020	0	1,000,000	1,000,000
	138 CIP Planning Asset Management Conveyance Projects 2019	1,100,000	0	1,100,000
	139 Asset Management Conveyance Projects 2020	0	21,100,000	21,100,000
	143 Hamilton County Utility Oversight 2019	3,700,000	0	3,700,000
	144 SBU Urgent Capacity Response Program 2019	2,000,000	0	2,000,000
	145 SBU Urgent Capacity Response Program 2020	0	436,100	436,100
	149 Hamilton County Utility Oversight 2020	0	3,963,550	3,963,550
	155 SSO 700 Facility Disinfection Improvements	400,000	1,100,000	1,500,000
	156 District Wide Solids Handling Master Plan	4,500,000	2,500,000	7,000,000
	157 Programmatic Contingency	5,860,000	1,451,100	7,311,100
	158 Emergency Sewer Repairs 2019	7,000,000	0	7,000,000
	159 Emergency Sewer Repairs 2020	0	4,500,000	4,500,000
	163 WWC High Risk Asset Renewal 2019	7,000,000	0	7,000,000
	164 WWC High Risk Asset Renewal 2020	0	4,500,000	4,500,000
	168 Building Sewer Renewal Program 2019	3,000,000	0	3,000,000
	174 Building Sewer Renewal Program 2020	0	1,500,000	1,500,000
MSD Capital Improvements Total		55,910,000	66,500,250	122,410,250
Water Works				
	1 Lead Service Line Replacement Projects (T-16)	10,000,000	10,000,000	20,000,000
	3 Replacement Water Mains Allocation Program	27,116,500	26,909,500	54,026,000
	4 Street Improvement Allocation Program	8,717,500	8,988,000	17,705,500
	5 Meter Battery and Register Replacement	4,000,000	6,000,000	10,000,000
	6 Fleet OTEA	3,700,000	1,700,000	5,400,000
	8 Large Motor Rewind Program (Annual)	150,000	150,000	300,000
	11 Castings/Street Improvements	450,000	460,000	910,000
	12 New Water Mains Allocation Program (T-11)	1,061,000	1,093,000	2,154,000

Capital Improvement Program

Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2020	FY 2021	FY 2020-2021 Total
	13 Roof Replacement	400,000	400,000	800,000
	15 Non-Fleet OTEA	270,000	270,000	540,000
	16 Horizontal Pump Upgrades	200,000	0	200,000
	17 SCADA Remote Terminal Units	186,000	186,000	372,000
	18 Security Infrastructure	750,000	750,000	1,500,000
	19 Station Valve Equipment	100,000	100,000	200,000
	20 Continuous Water Quality Monitors	150,000	150,000	300,000
	25 Private Development Allocation Program	500,000	1,005,500	1,505,500
	29 Valve Replacement Program	320,000	330,000	650,000
	31 Tank Coating	1,000,000	1,000,000	2,000,000
	35 Electrical Transformers	250,000	250,000	500,000
	36 Motor Control Center Equipment	100,000	100,000	200,000
	37 Miscellaneous Concrete/Pavement Replacement	300,000	300,000	600,000
	38 Miscellaneous Masonry Replacement	150,000	150,000	300,000
	40 Billing System Replacement	172,000	0	172,000
	49 Field Application Replacement on Large Pumps	70,000	70,000	140,000
	50 Regulator Replacement / Remote Monitoring	250,000	250,000	500,000
	56 Crane Equipment Improvements	50,000	50,000	100,000
	57 Security Cameras and Digital Video Recorder (DVR)	50,000	0	50,000
	59 Pump Monitoring Program	0	225,000	225,000
	64 Rehabilitate Water Mains Allocation Program (T-13)	0	1,093,000	1,093,000
	67 Pump and Motor Replacement	0	2,500,000	2,500,000
	76 Master Plan Water Mains (T-10)	0	3,000,000	3,000,000
	Water Works PIF Total	60,463,000	67,480,000	127,943,000
	Systemwide Total	116,823,000	134,123,250	250,946,250
	Grand Total	287,474,700	271,451,250	558,925,950



ALL FUNDS

**FY 2020-2025 CAPITAL IMPROVEMENT PROGRAM
IMPACT ON THE OPERATING BUDGET**

This report describes the relationship between the Capital Improvement Program (CIP) and the Operating Budget. The debt service impact is provided for the General Capital Budget and the Restricted Funds Capital Budget. The net impact of estimated new operating and maintenance costs (or savings) related to a capital project is provided by department for General Capital, Restricted Fund Capital, and Special Revenue Capital projects. Federal/State Capital Matching funds are not included in this report.



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Operating Budget Impact
2020-2025 Capital Improvement Program
Net Operating and Maintenance Costs or Savings (Estimated)

Note: Positive figures indicate Operating Budget additional costs; negative figures indicate savings.

Department of City Manager

Capital Project: Regulatory Compliance & Energy Conservation 2020-2025 CIP Project Funding: \$198,000	Estimated Impact on Operating Budget Per Year					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Description of Operating Impact This project is anticipated to allow City departments to realize savings related to their Duke Energy electric expenditures.						
Description of Non-Financial Impact Implementing this project will increase energy conservation efforts, save natural resources, and provide better climate control in City-owned buildings.						

Capital Project: Wheeled Recycling Cart Replacement 2020-2025 CIP Project Funding: \$50,000	Estimated Impact on Operating Budget Per Year					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	(30,000)	0	0	0	0	0
Description of Operating Impact This project will increase recycling participation by those residents who no longer have recycling carts, diverting more material from the landfill.						
Description of Non-Financial Impact This project will increase the effectiveness of the City's recycling program, as the City pays for every eligible household, regardless of whether they currently have a recycling cart.						

Capital Project: Enterprise Data Warehouse 2020-2025 CIP Project Funding: \$179,500	Estimated Impact on Operating Budget Per Year					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	17,000	17,000	17,000	17,000	17,000	17,000
Description of Operating Impact The estimated cost is for software licensing fees based on similar projects conducted by ETS.						
Description of Non-Financial Impact As an enterprise project, this will affect all City departments by automating performance dash boards, predictive analytics, self-service data discovery and real-time monitoring of operations that may eventually reduce cost. Additionally, departments could potentially experience savings by reducing the amount of time it takes to meet the needs of the Performance Office through self-service of data discovery and analysis.						

Department of Enterprise Services

Capital Project: Parking Meter Replacement 2020-2025 CIP Project Funding: \$250,000	Estimated Impact on Operating Budget Per Year					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
Description of Operating Impact This project is approaching critical due to the continued operating costs to maintain the outdated meters. New meters require an annual battery replacement, but the outdated meters need new batteries on a monthly basis. Furthermore, the outdated meters are no longer covered under warranty, which necessitates the use of operating funds to replace. Replacing the meters now would result in an operating budget savings of \$75,000.						
Description of Non-Financial Impact The parking meters are at end of life with regard to manufacturer support, connectivity, and Payment Card Industry (PCI) compliance.						

Capital Improvement Program

Operating Budget Impact



Department of Enterprise Technology Solutions

Capital Project: Disaster Recovery / Business Continuity 2020-2025 CIP Project Funding: \$314,000	Estimated Impact on Operating Budget Per Year					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	0	20,000	200,000	200,000	200,000	200,000
Description of Operating Impact Implementation of duplicate equipment would incur duplicate license and support costs, in addition to potential connectivity costs between the two sites.						
Description of Non-Financial Impact A duplicate data center would provide for prompt restoration to normal operating condition in case of catastrophic events at downtown data centers, which is not available at this time.						

Capital Project: Telephone System Upgrades 2020-2025 CIP Project Funding: \$909,000	Estimated Impact on Operating Budget Per Year					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Description of Operating Impact Depending on solution selected, operating costs could be reduced Citywide due to savings in maintenance of aging telephone systems.						
Description of Non-Financial Impact Reliability of Telephone Systems will improve as legacy systems are replaced with newer equipment.						

Department of Transportation & Engineering

Capital Project: Bicycle Transportation Program 2020-2025 CIP Project Funding: \$1,380,000	Estimated Impact on Operating Budget Per Year					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	50,000	50,000	50,000	50,000	50,000	50,000
Description of Operating Impact This is an annual allocation project representing capital investments that are non-routine in nature. The establishment of bicycle transportation infrastructure results in a need for additional maintenance.						
Description of Non-Financial Impact This project represents annual capital upgrades used to prevent failure of the system. This project has an operating budget impact due to the maintenance of the new infrastructure.						

Capital Project: Traffic Signals Infrastructure 2020-2025 CIP Project Funding: \$6,401,000	Estimated Impact on Operating Budget Per Year					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Description of Operating Impact The estimated annual saving is approximately \$20,000 in the non-personnel budget from reduced wash/relamp contracts (\$5,000) and savings of traffic signal energy (\$15,000).						
Description of Non-Financial Impact This project will reduce traffic signal outages by replacing incandescent-type traffic and pedestrian signals with energy efficient and longer life Light-Emitting Diode (LED) types.						



Department of Water Works

Capital Project: Fleet OTEA 2020-2025 CIP Project Funding: \$11,300,000	Estimated Impact on Operating Budget Per Year					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Description of Operating Impact Newer vehicles should reduce repair costs.						
Description of Non-Financial Impact This project funds the replacement of vehicles. The fleet procurement plan will be submitted in accordance with administrative regulation 63.						

Capital Project: Variable Frequency Drives Main Station/Tennyson 2020-2025 CIP Project Funding: \$6,000,000	Estimated Impact on Operating Budget Per Year					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	0	(26,280)	(26,280)	(26,280)	0	0
Description of Operating Impact This program is designed to upgrade three large horsepower pump assets with variable frequency drives, each one saving GCWW an estimated \$8,760 per year in operating costs.						
Description of Non-Financial Impact Upgrading the three pumps will result in reduced energy consumption and increased motor efficiency.						

Capital Project: Billing System Replacement 2020-2025 CIP Project Funding: \$172,000	Estimated Impact on Operating Budget Per Year					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	1,836,000	398,000	0	0	0	0
Description of Operating Impact The new billing system is a cloud hosting system and will require annual hosting fees, maintenance, and license fees.						
Description of Non-Financial Impact This new system will allow GCWW to pursue a broader customer base for billing services.						



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ALL FUNDS

**FY 2020-2025 CAPITAL IMPROVEMENT PROGRAM
DEPARTMENTAL BUDGETS**

The following reports provide a departmental summary of the projects included in each department's FY 2020-2025 Capital Improvement Program. The descriptions for each project follow the departmental summary.



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Department of Buildings & Inspections

Priority	Project Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
General Capital Fund								
1	Hazard Abatement/Demolition Program	346,000	470,000	510,000	491,000	546,000	556,000	2,919,000
2	Accela Migration Toughbook Replacement	29,000	0	0	0	0	0	29,000
3	Permit Center Scanner Replacement	10,000	0	0	0	0	0	10,000
General Capital Total		385,000	470,000	510,000	491,000	546,000	556,000	2,958,000
Department of Buildings & Inspections Total		385,000	470,000	510,000	491,000	546,000	556,000	2,958,000



General Capital Fund

Hazard Abatement/Demolition Program

Dept. Priority: 1

Description

This project will provide resources for demolition and barricading costs of buildings that have been declared unsafe, a public nuisance or condemned through the administrative process. The project funds are targeted for areas where Community Development Block Grant funding is impractical, such as commercial or historical districts.

Purpose

The purpose of this project is to abate the hazardous existing structures with demolition/barricading means thereby remedying the public safety concerns, reducing blight and arresting the degradation of the City's neighborhoods.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	477,500	346,000	470,000	510,000	491,000	546,000	556,000	2,919,000
General Capital Total	477,500	346,000	470,000	510,000	491,000	546,000	556,000	2,919,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Accela Migration Toughbook Replacement

Dept. Priority: 2

Description

This project will provide resources for the purchase of Accela compatible field equipment that will integrate with the Field Inspection Module and the Permitting System. Tablets/I-Pads and accessories will be purchased over a three year period as best compatibility has been determined by CAGIS.

Purpose

The purpose of this project is to move forward the migration and integration of the new web-based Accela permitting system to be fully functionally with the field inspectors equipment for efficient and real time data uploads. Durability and functionality is necessary for the vast volume of yearly inspections.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Equipment	0	29,000	0	0	0	0	0	29,000
General Capital Total	0	29,000	0	0	0	0	0	29,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Permit Center Scanner Replacement

Dept. Priority: 3

Description

This project will provide resources for the acquisition of scanning equipment, including large bed scanners, which are necessary to scan plans/permit submissions at the Permit Center.

Purpose

The purpose of this project is to replace current obsolete and/or non-functional scanners at the Permit Center. The department scans over 72,000 documents each year as an integral part of customer submissions. Adequate equipment is necessary to keep pace with growing plans submission. Without the equipment, the department will be unable to efficiently perform the necessary and required acceptance of building and permit submissions.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Equipment	0	10,000	0	0	0	0	0	10,000
General Capital Total	0	10,000	0	0	0	0	0	10,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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Department of City Manager

Priority	Project Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
General Capital Fund								
1	Wheeled Recycling Cart Replacement	50,000	0	0	0	0	0	50,000
4	Enterprise Data Warehouse	20,500	31,000	32,000	31,000	32,000	33,000	179,500
5	Center Hill Gas & Leachate	45,000	85,000	85,000	85,000	86,000	88,000	474,000
6	Emergency Environmental Cleanup/ UST	10,000	10,000	10,000	10,000	10,000	10,000	60,000
7	Regulatory Compliance & Energy Conservation	20,000	35,000	35,000	35,000	36,000	37,000	198,000
20	ECC Facilities Improvements	250,000	0	0	0	0	0	250,000
General Capital Total		395,500	161,000	162,000	161,000	164,000	168,000	1,211,500
Department of City Manager Total		395,500	161,000	162,000	161,000	164,000	168,000	1,211,500



General Capital Fund

Wheeled Recycling Cart Replacement

Dept. Priority: 1

Description

This project will provide resources for replacement of wheeled recycling carts for those City residents who no longer have a cart, currently estimated at 9,000 households.

Purpose

The purpose of this project is to increase participation in the residential recycling program, which will divert material from the landfill to the recycling facility. This will reduce the City's landfill tonnage charges. An estimated 2,000 tons per year of trash could be diverted (10,000 cartsX200 lbs per cart), and each ton will save a \$25 landfill tipping fee, \$25 residential recycling incentive payment, and \$10 Rumpke revenue-sharing.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Equipment	15,000	50,000	0	0	0	0	0	50,000
General Capital Total	15,000	50,000	0	0	0	0	0	50,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Enterprise Data Warehouse

Dept. Priority: 4

Description

This project will provide resources for an Enterprise Data Warehouse (EDW) that can manage the data provided by City departments. This project will enable OPDA to develop automated performance dashboards, predictive analytics, self-service data discovery for both OPDA and department analysts, and real-time monitoring of expectations.

Purpose

The purpose of this project is to: 1) implement an EDW wherein data will be sourced into the EDW once and used for multiple purposes; 2) provide and facilitate secure access to the EDW for City staff to find insights by way of the creation of dashboards, scorecards, and data visualizations; and 3) develop a roadmap for future enhancements that would keep the EDW as a responsive tool for making data-driven business decisions.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Equipment	60,000	20,500	31,000	32,000	31,000	32,000	33,000	179,500
General Capital Total	60,000	20,500	31,000	32,000	31,000	32,000	33,000	179,500
Estimated Personnel Cost	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000



Center Hill Gas & Leachate

Dept. Priority: 5

Description

This project will provide resources for continuing operations and maintenance of methane gas and leachate collection systems at the former Center Hill Landfill to comply with State and Federal solid waste regulations.

Purpose

The purpose of this project is to maintain compliance with State and Federal solid waste regulations. The City must control, collect, and dispose of all leachate and methane gas until the Ohio Environmental Protection Agency decides that no further action is necessary.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	80,500	45,000	85,000	85,000	85,000	86,000	88,000	474,000
General Capital Total	80,500	45,000	85,000	85,000	85,000	86,000	88,000	474,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Emergency Environmental Cleanup/UST

Dept. Priority: 6

Description

This project will provide resources for emergency environmental cleanup as needed. Frequently, this is related to clean up of fuel or chemical spills, abandoned chemical containers, or underground storage tanks (USTs) that are discovered in construction projects and require immediate actions. Once a UST removal is completed, the City may be reimbursed for these costs by the State of Ohio.

Purpose

The purpose of this project is to provide funding for emergency environmental cleanup as needed.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
General Capital Total	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Regulatory Compliance & Energy Conservation

Dept. Priority: 7

Description

This project will provide resources for addressing regulatory compliance issues and energy efficiency projects. Project funding will also provide for feasibility and design activities necessary to support budget requests for larger capital projects addressing regulatory compliance or energy conservation. These resources would be available to assist any General Fund operation in any City department. Examples of

Capital Improvement Program

City Manager



projects include, but are not limited to, the purchase of a storage unit for hazardous waste prior to off-site shipment and the installation of occupancy sensors in City facilities to reduce lighting expenses.

Purpose

The purpose of this project is to assist City departments in achieving and maintaining compliance with environmental regulations, and conserving energy resources.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	35,000	20,000	35,000	35,000	35,000	36,000	37,000	198,000
General Capital Total	35,000	20,000	35,000	35,000	35,000	36,000	37,000	198,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

ECC Facilities Improvements

Dept. Priority: 20

Description

This project will provide resources for improvements to the Emergency Communication Center's main and backup facilities. The Emergency Communication Center's main site is located at 2000 Radcliff Drive, Cincinnati, Ohio 45204. Improvements for ECC's main site include the following: Painting, wall treatments, flooring, and updates to Public Safety Answering Point (PSAP) technology. The Emergency Communication Center's backup site is located at 800 Evans Street, Cincinnati, Ohio 45204. Improvements for the backup site include the following: Installation of carpet, sound dampening panels, call taking and dispatching stations, electrical work, and updates to technology.

Purpose

The purpose of this project is to operationalize and update the Emergency Communication Center's facilities. In the event of an emergency or systems failure at the ECC's main site, it is essential that the backup site is fully operational to ensure continuity of critical services. Furthermore, the year-round, 24/7 operation of the ECC's main site results in accelerated wear and tear on the facility. In order to make improvements to the main site (i.e. carpet and painting on the dispatch floor), the ECC will need to relocate to an operational backup site.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Equipment	0	250,000	0	0	0	0	0	250,000
General Capital Total	0	250,000	0	0	0	0	0	250,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Department of City Planning

Priority	Project Title	FY 2020-2025						
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Capital Fund								
1	Neighborhood Studies	46,000	45,000	49,000	48,000	53,000	54,000	295,000
General Capital Total		46,000	45,000	49,000	48,000	53,000	54,000	295,000
Department of City Planning Total		46,000	45,000	49,000	48,000	53,000	54,000	295,000



General Capital Fund

Neighborhood Studies

Dept. Priority: 1

Description

This project will provide resources to prepare neighborhood requests for plans, which will lead to actual capital investments, and to respond to Council referrals for neighborhood planning studies and projects.

Purpose

The purpose of this project is to enable the City Planning Department to conduct planning studies requested by City neighborhoods or referred by City Council that relate to planned capital investments by the City and to respond to any other planning services requests of City Council.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	88,000	46,000	45,000	49,000	48,000	53,000	54,000	295,000
General Capital Total	88,000	46,000	45,000	49,000	48,000	53,000	54,000	295,000
Estimated Personnel Cost	0	46,000	45,000	49,000	48,000	53,000	54,000	295,000



Department of Community & Economic Development

Priority	Project Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Special Housing PIF Fund								
2	Neighborhood Housing NOFA	175,000	0	0	0	0	0	175,000
Special Housing PIF Total		175,000	0	0	0	0	0	175,000
General Capital Fund								
1	Retail/Commercial Opportunities	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
2	Neighborhood Housing NOFA	0	255,000	200,000	200,000	200,000	200,000	1,055,000
3	Neighborhood Business Property Holding	200,000	250,000	250,000	250,000	250,000	250,000	1,450,000
4	Neighborhood Business District Improvements	700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,700,000
5	Tax Incentive/Enterprise Zone	80,000	100,000	100,000	100,000	100,000	100,000	580,000
6	Project Management System	40,000	0	0	0	0	0	40,000
7	Adobe Pro Software Replacement	11,000	0	0	0	0	0	11,000
12	Neighborhood Affordable Housing	0	0	299,000	182,000	790,000	217,000	1,488,000
14	Community Development Focus District	140,000	500,000	500,000	500,000	500,000	500,000	2,640,000
15	Cincinnati Public Schools	2,500,000	0	0	0	0	0	2,500,000
16	East Price Hill Revitalization Improvements	870,000	0	0	0	0	0	870,000
General Capital Total		5,291,000	2,855,000	3,099,000	2,982,000	3,590,000	3,017,000	20,834,000
Department of Community & Economic Development Total		5,466,000	2,855,000	3,099,000	2,982,000	3,590,000	3,017,000	21,009,000



Special Housing PIF Fund

Neighborhood Housing NOFA

Dept. Priority: 2

Description

This project will provide resources for targeted investments in housing projects consisting of at least four housing units throughout the City's neighborhoods. Notice of Funding Availability (NOFA) will work in tandem with the Hand Up Initiative to provide housing opportunities on all spectrums: affordable rental housing, affordable starter homes (Homesteading Program) and market rate rental/homeownership.

Purpose

The purpose of this project is to provide targeted investment in eight City neighborhoods (four per year) to increase availability of quality diverse housing options in thriving urban neighborhoods.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	175,000	0	0	0	0	0	175,000
Construction	134,500	0	0	0	0	0	0	0
Special Housing PIF Total	134,500	175,000	0	0	0	0	0	175,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

General Capital Fund

Retail/Commercial Opportunities

Dept. Priority: 1

Description

This project will provide resources to enable the City to pursue retail and commercial tenants by offering incentives to leverage private investment. Project funding will also be used for project administration costs, pre-development work, and to cover carrying costs (i.e. property taxes) on City-owned sites overseen by the Economic Development Division.

Purpose

The purpose of this project is to create new employment opportunities while retaining existing jobs. The project would also foster positive business relationships, encourage business growth and investment, facilitate property development for commercial purposes, and cover carrying costs (i.e. real estate taxes) for City-owned properties overseen by the Economic Development Division.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	750,000	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
General Capital Total	750,000	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Neighborhood Housing NOFA

Dept. Priority: 2

Description

This project will provide resources for targeted investments in housing projects consisting of at least four housing units throughout the City's neighborhoods. Notice of Funding Availability (NOFA) will work in tandem with the Hand Up Initiative to provide housing opportunities on all spectrums: affordable rental housing, affordable starter homes (Homesteading Program) and market rate rental/homeownership.

Purpose

The purpose of this project is to provide targeted investment in eight City neighborhoods (four per year) to increase availability of quality diverse housing options in thriving urban neighborhoods.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	255,000	200,000	200,000	200,000	200,000	1,055,000
General Capital Total	0	0	255,000	200,000	200,000	200,000	200,000	1,055,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Neighborhood Business Property Holding

Dept. Priority: 3

Description

This project will provide resources for the rehabilitation and maintenance of City-owned properties by providing for necessary upkeep. The intent of owning such property is to position strategically important parcels for commercial redevelopment through proactive land assembly, which often requires the City to temporarily own the property in order to perform pre-development activities such as demolition, site infrastructure improvements, and marketing.

Purpose

The purpose of this project is to keep City-owned property in good condition in order to keep up the standards in the neighborhood where the property is located and to avoid property code violations.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	200,000	250,000	250,000	250,000	250,000	250,000	1,450,000
Land	217,000	0	0	0	0	0	0	0
General Capital Total	217,000	200,000	250,000	250,000	250,000	250,000	250,000	1,450,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Neighborhood Business District Improvements

Dept. Priority: 4

Description

This project will provide funding for the design and construction of streetscape improvements, parking improvements, and other infrastructure/capital investments intended to stabilize, sustain, and revitalize the City's designated Neighborhood Business Districts (NBD). The Neighborhood Business District Improvement Program (NBDIP) has both a City Capital and a Community Development Block Grant component.

Capital Improvement Program
Community & Economic Development



Individual projects are vetted by City staff as well as peer reviewed in a competitive grant process involving a citizen advisory group.

Purpose

The purpose of this project is to enhance the economic viability of each NBD and the communities they serve. This project would also increase employment opportunities.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	30,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Other	70,000	75,000	375,000	375,000	375,000	375,000	375,000	1,950,000
Construction	725,000	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
General Capital Total	825,000	700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,700,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Tax Incentive/Enterprise Zone

Dept. Priority: 5

Description

This project will provide resources to operate the CRA property tax abatement program and the State of Ohio designated Enterprise Zone Program, including coordination with the State of Ohio as well as compliance and monitoring activity for existing agreements. The City administers these programs to provide an incentive to encourage renovation and new construction of commercial property, as well as to incentivize businesses to expand, renovate, or relocate within the City.

Purpose

The purpose of this project is to encourage businesses to remain, expand, or relocate to the downtown area.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	80,000	80,000	100,000	100,000	100,000	100,000	100,000	580,000
General Capital Total	80,000	80,000	100,000	100,000	100,000	100,000	100,000	580,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Project Management System

Dept. Priority: 6

Description

This project will provide resources for a project management system for the Department of Community and Economic Development.

Purpose

The purpose of this project is to procure and implement a project management system, replacing Salesforce. The project management system is needed to manage projects from inception to conclusion then monitoring as contractually required.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	40,000	0	0	0	0	0	40,000
General Capital Total	0	40,000	0	0	0	0	0	40,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Adobe Pro Software Replacement

Dept. Priority: 7

Description

This project will provide resources to replace or upgrade Adobe software on 50 computers.

Purpose

The purpose of this project is to provide an effective document publisher to create, edit, and publish correspondence, forms, reports, etc.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Equipment	0	11,000	0	0	0	0	0	11,000
General Capital Total	0	11,000	0	0	0	0	0	11,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Neighborhood Affordable Housing

Dept. Priority: 12

Description

This project will provide resources for targeted investments in housing projects to provide the residents with affordable housing opportunities (i.e. affordable rental housing and affordable starter homes).

Purpose

The purpose of this project is to provide targeted investment in the City to increase availability of quality affordable housing options in thriving urban neighborhoods.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	0	299,000	182,000	790,000	217,000	1,488,000
General Capital Total	0	0	0	299,000	182,000	790,000	217,000	1,488,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Community Development Focus District

Dept. Priority: 14

Description

This project will provide resources for projects in neighborhoods that are identified in the City Consolidated Plan as Strategic Investment Areas and Neighborhood Revitalization Strategy Areas. Projects will include development and pre-development activities, as well as gap financing and public improvements. Funds will be further targeted to viable, market-driven and mixed-use development that can create a catalytic impact to stabilize and revitalize neighborhoods.

Purpose

The purpose of this project is to target viable, market-driven economic and mixed use development in neighborhoods that are designated Neighborhood Revitalization Strategy Areas or Community Development Focus Districts. The project will help stabilize those neighborhoods by making funding available for projects that would normally not be eligible for Community Development Block Grant (CDBG) funds.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	140,000	500,000	500,000	500,000	500,000	500,000	2,640,000
General Capital Total	0	140,000	500,000	500,000	500,000	500,000	500,000	2,640,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Cincinnati Public Schools

Dept. Priority: 15

Description

This project will provide resources for the City's General Capital Budget contribution to the Cincinnati Public Schools capital improvements.

Purpose

The purpose of this project is to fulfill contractual obligations between the City of Cincinnati and the Cincinnati Board of Education.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	5,000,000	2,500,000	0	0	0	0	0	2,500,000
General Capital Total	5,000,000	2,500,000	0	0	0	0	0	2,500,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

East Price Hill Revitalization Improvements

Dept. Priority: 16

Description

This project will provide resources for the improvement of property located at or near 3301 Price Ave.

Purpose

The purpose of this project is to promote revitalization and economic growth in East Price Hill.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	1,630,000	870,000	0	0	0	0	0	870,000
General Capital Total	1,630,000	870,000	0	0	0	0	0	870,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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Department of Enterprise Services

Priority	Project Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Parking System Facilities Fund								
1	Structural Maintenance & Repair	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Parking System Facilities Total		100,000	100,000	100,000	100,000	100,000	100,000	600,000
Convention Center Fund								
3	Building Equipment	65,000	230,000	105,000	0	0	0	400,000
4	Furniture, Fixtures, and Equipment	165,000	0	0	230,000	230,000	230,000	855,000
5	Capital Maintenance	0	0	125,000	0	0	0	125,000
Convention Center Total		230,000	230,000	230,000	230,000	230,000	230,000	1,380,000
General Capital Fund								
2	Parking Meter Replacement	250,000	0	0	0	0	0	250,000
6	Convention Center Improvements	250,000	500,000	500,000	500,000	500,000	500,000	2,750,000
General Capital Total		500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Department of Enterprise Services Total		830,000	830,000	830,000	830,000	830,000	830,000	4,980,000



Parking System Facilities Fund

Structural Maintenance & Repair

Dept. Priority: 1

Description

This project will provide resources for the labor and materials needed to design and construct improvements to City Parking assets. This project will also provide resources to maintain and repair City Parking assets.

Purpose

The purpose of this project is to maintain, repair, and improve City Parking assets.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Construction	500,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Parking System Facilities	500,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Convention Center Fund

Building Equipment

Dept. Priority: 3

Description

This project will provide resources for the replacement or repair of major equipment at the Convention Center including, but not limited to, HVAC upgrades, lighting upgrades, installation of a high performance overhead door, Hyster IC Forklift, new radios/technology, fire pump replacement, Kai-Vac Cleaning System and Key Card Access.

Purpose

The purpose of this project is to repair or replace equipment at the convention center to maintain the current standard of excellence in providing a top rated convention facility.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Equipment	270,000	65,000	230,000	105,000	0	0	0	400,000
Convention Center Total	270,000	65,000	230,000	105,000	0	0	0	400,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Furniture, Fixtures, and Equipment

Dept. Priority: 4

Description

This project will provide resources for the purchase of additional and replacement furniture, fixtures, and equipment necessary to provide an appealing venue for conventions and visitors coming to the convention center. This project would include, but not be limited to the following: replacement of meeting room chairs,



table replacement, floor sweepers, stanchions, guest lounge/press room upgrades, staging/stairs and restroom facility expansion.

Purpose

The purpose of this project is to purchase furniture, fixtures, and equipment necessary to maintain a first class convention center.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Equipment	230,000	165,000	0	0	230,000	230,000	230,000	855,000
Convention Center Total	230,000	165,000	0	0	230,000	230,000	230,000	855,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Maintenance

Dept. Priority: 5

Description

This project will provide resources for capital improvements at the Convention Center including, but not limited to, interior and exterior leak repair, lighting controls for the Ballrooms, resealing of windows, Infra-Red Scanning of all Electrical Systems and Kitchen Floor Waterproofing.

Purpose

The purpose of this project is to provide for the capital maintenance of the Convention Center.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	175,000	0	0	125,000	0	0	0	125,000
Convention Center Total	175,000	0	0	125,000	0	0	0	125,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Enterprise Services



General Capital Fund

Parking Meter Replacement

Dept. Priority: 2

Description

This project will provide resources for the replacement of single space and multi-space parking meters throughout the City.

Purpose

The purpose of this project is to replace parking meters that have reached the end of life (manufacturing support and Payment Card Industry (PCI) compliance).

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Equipment	0	250,000	0	0	0	0	0	250,000
General Capital Total	0	250,000	0	0	0	0	0	250,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Convention Center Improvements

Dept. Priority: 6

Description

This project will provide resources for permanent improvements to the Convention Center Facility including but not limited to restroom facility expansion and lighting upgrades.

Purpose

The purpose of this project is to maintain the standard of excellence in providing a top rated convention facility.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	500,000	250,000	500,000	500,000	500,000	500,000	500,000	2,750,000
General Capital Total	500,000	250,000	500,000	500,000	500,000	500,000	500,000	2,750,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Department of Enterprise Technology Solutions

Priority	Project Title	FY 2020-2025						Total
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
All Funds								
1	800 MHz Microwave Replacement	800,000	0	0	0	0	0	800,000
2	Enterprise Networks and Security Enhancements	291,500	135,000	84,000	92,000	82,000	83,000	767,500
3	Lifecycle Asset Replacement	500,000	0	0	0	0	0	500,000
4	Telephone System Upgrades	200,000	133,000	140,000	138,000	149,000	149,000	909,000
5	CAGIS Infrastructure	61,500	52,000	108,000	79,000	82,000	83,000	465,500
6	Vendor Self Service 4.0 Upgrade	350,000	0	0	0	0	0	350,000
7	Radio Communications Equipment	30,000	30,000	30,000	30,000	30,000	30,000	180,000
8	Data Center Infrastructure Replacement	0	84,000	61,000	67,000	72,000	73,000	357,000
9	Digital Services Enhancements	0	31,000	33,000	32,000	35,000	35,000	166,000
10	Disaster Recovery / Business Continuity	0	20,000	70,000	69,000	77,000	78,000	314,000
11	Cincinnati Financial System Upgrades	0	10,000	10,000	10,000	10,000	10,000	50,000
13	Information Tech. Efficiency Initiatives	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
All Funds Total		2,233,000	1,495,000	1,536,000	1,517,000	1,537,000	1,541,000	9,859,000
Department of Enterprise Technology Solutions Total		2,233,000	1,495,000	1,536,000	1,517,000	1,537,000	1,541,000	9,859,000



All Funds

800 MHz Microwave Replacement

Dept. Priority: 1

Description

This project will provide resources for the replacement of microwave dishes and related equipment within the City's Radio Communications System.

Purpose

The purpose of the project is to ensure that the City's Radio system remains functional. The existing microwave network has some components that no longer have manufacturer support, and parts availability on the secondary market is scarce. By 2020, all substantial components will no longer have manufacturer support (Aviat), repair service, or parts availability. The network is a critical component of the radio system and, if it were to fail, the City would be unable to use the radio system to communicate or to dispatch first responders. This amount is necessary to complete the project and supplement the \$2.0 million authorized via Ordinance No. 0310-2018.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
General Capital Equipment	0	800,000	0	0	0	0	0	800,000
All Funds Total	0	800,000	0	0	0	0	0	800,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Enterprise Networks and Security Enhancements

Dept. Priority: 2

Description

This project will provide resources to update and implement a multi-year strategy for upgrading the City's communications network including, but not limited to, updating the Communications Master Plan, replac-



ing obsolete and unsupported hardware, and upgrading the fiber network facilities to support voice, data, and video.

Purpose

The purpose of this project is to continue to address the current issues with the City's Metropolitan Area Network (MAN). The current issues include the following: 1) impending technological obsolescence; 2) known and predicted service bottlenecks; and 3) the lack of capacity for future growth.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
General Aviation Equipment	3,700	0	0	0	0	0	0	0
Water Works Equipment	33,300	0	0	0	0	0	0	0
Metropolitan Sewer District Equipment	57,500	0	0	0	0	0	0	0
General Capital Equipment	405,500	291,500	135,000	84,000	92,000	82,000	83,000	767,500
All Funds Total	500,000	291,500	135,000	84,000	92,000	82,000	83,000	767,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Lifecycle Asset Replacement

Dept. Priority: 3

Description

This project will provide resources for information systems, personal computers, and software. This project will upgrade software on approximately 836 computers and replace approximately 644 computers that have exceeded their life cycle and will no longer be supported by the manufacturer after January 2020.

Purpose

This purpose of the project is to improve efficiency and is necessary to maintain compliance with City IT security policy.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
General Capital Equipment	97,000	500,000	0	0	0	0	0	500,000
All Funds Total	97,000	500,000	0	0	0	0	0	500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Telephone System Upgrades

Dept. Priority: 4

Description

This project will provide resources to replace legacy telephone systems which are no longer supported by the manufacturer and can only be supported by other vendors at a much higher cost.

Purpose

The purpose of this project is to maintain the reliability of the telephone infrastructure at a reduced operating support cost.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
General Capital Equipment	0	200,000	133,000	140,000	138,000	149,000	149,000	909,000
All Funds Total	0	200,000	133,000	140,000	138,000	149,000	149,000	909,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CAGIS Infrastructure

Dept. Priority: 5

Description

This project will provide resources to support and maintain the City's digital database map. The CAGIS Infrastructure Project is a joint effort between the City, Duke Energy, and Hamilton County to provide a common real time Geographical Information System (GIS) that enables efficiencies in GIS data collection, analysis, sharing, and management across the three major enterprises.

Purpose

The purpose of this project is to maintain the City's investment in the CAGIS system and to enhance the database by including the scanning of enterprise-wide easement and right-of-way drawings with links to related parcels. This project also continues the implementation of more productive database technologies. This will provide the ability to perform new online analyses of support business processes. Departments will have the ability to perform time sequence environmental and economic analyses on GIS datasets, as well as gain the ability to view easement and right-of-way features on database parcels.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
General Capital Other	24,000	22,500	13,000	27,000	19,750	20,500	20,750	123,500
General Capital Equipment	48,000	39,000	39,000	81,000	59,250	61,500	62,250	342,000
All Funds Total	72,000	61,500	52,000	108,000	79,000	82,000	83,000	465,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Vendor Self Service 4.0 Upgrade

Dept. Priority: 6

Description

This project will provide resources for an upgrade of the Vendor Self Service (VSS) system from version 3.9 to version 4.0 as part of the overall Cincinnati Financial System (CFS) upgrade. VSS is the vendor registration, account management, vendor outreach, and online bidding portal for vendors doing business with the City of Cincinnati.

Purpose

The purpose of this project is to provide improved service delivery to the nearly 14,000 registered vendors doing business with the City via a drastically redesigned, improved VSS experience. In addition, upgrading the VSS system will facilitate new vendor registration with the City and increase vendor engagement, as well as improve the ease with which the Purchasing Division is able to communicate with the vendor pool. An improved, user-friendly online bidding experience will encourage increased vendor participation, thereby promoting competition and resulting in potential cost savings for the City.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
General Aviation Other	0	2,000	0	0	0	0	0	2,000
General Capital Other	0	240,000	0	0	0	0	0	240,000
Metropolitan Sewer District Other	0	67,000	0	0	0	0	0	67,000
Municipal Golf Other	0	1,500	0	0	0	0	0	1,500
Parking System Facilities Other	0	3,500	0	0	0	0	0	3,500
Stormwater Management Other	0	4,000	0	0	0	0	0	4,000
Water Works Other	0	32,000	0	0	0	0	0	32,000
All Funds Total	0	350,000	0	0	0	0	0	350,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Radio Communications Equipment

Dept. Priority: 7

Description

This project will provide resources for replacement of equipment used by the Radio Services Section to maintain radio communications equipment, and for the dismantling/removal of legacy radio communications system components.

Purpose

The purpose of this project is to provide equipment so that the City's investment in the Citywide Communications System system can be maintained. In addition, the removal of obsolete equipment will save costs and reduce liability for the City.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Telecommunications Services Equipment	30,000	30,000	30,000	30,000	30,000	30,000	30,000	180,000
All Funds Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Data Center Infrastructure Replacement

Dept. Priority: 8

Description

This project will provide resources for the cyclic replacement of aging infrastructure equipment in the enterprise data center and to optimize capacity to meet business needs.

Purpose

The purpose of this project is to provide optimized server, storage, recovery and facility assets to maximize capacity and availability that is flexible enough to support changing business needs.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Parking System Facilities Equipment	400	0	0	0	0	0	0	0
Stormwater Management Equipment	400	0	0	0	0	0	0	0
Metropolitan Sewer District Equipment	22,500	0	0	0	0	0	0	0
Water Works Equipment	73,700	0	0	0	0	0	0	0
General Capital Equipment	78,000	0	84,000	61,000	67,000	72,000	73,000	357,000
All Funds Total	175,000	0	84,000	61,000	67,000	72,000	73,000	357,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Digital Services Enhancements

Dept. Priority: 9

Description

This project will provide resources for the use of information technology to support government operations, engage citizens, and provide government services online. This project will also provide resources for new web development and execution of a strategy to deliver a first class service based upon web best practices across other cities.

Purpose

The purpose of this project is to (1) identify potential solutions to provide an enterprise paperless agenda solution that will improve the City's retrieval of information such as council items, documents associated with council items, fyi memos, etc.; (2) improve the ability to monitor the City's web servers for malicious activities and/or policy violations; and (3) allow the City to continue to meet the demands of external customers with continued engagement through the City's Open Data portal and web data analysis tools.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
General Capital Equipment	0	0	31,000	33,000	32,000	35,000	35,000	166,000
All Funds Total	0	0	31,000	33,000	32,000	35,000	35,000	166,000
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Estimated Personnel Cost	0	0	0	0	0	0	0	0

Disaster Recovery / Business Continuity

Dept. Priority: 10

Description

This project will provide resources for identification and acquisition of the necessary components for setup of the required logistics, software, and hardware for the recovery strategy to anticipate the loss of the enterprise information technology infrastructure. This project would involve internal city agencies such as Law, Purchasing, Budget, and Finance in developing the requirements.

Purpose

The purpose of this project is to provide the necessary logistics to replicate enterprise data at the City's secondary site storage facility and so that in event of a disaster, data can be accessed in a timely manner and defined city operations can be restored.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
General Capital Equipment	400,000	0	20,000	70,000	69,000	77,000	78,000	314,000
All Funds Total	400,000	0	20,000	70,000	69,000	77,000	78,000	314,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Cincinnati Financial System Upgrades

Dept. Priority: 11

Description

This project will provide resources for the continued development of the Cincinnati Financial System (CFS). Project funding could include server replacement and could be used to address audit findings associated with disaster recovery and system backup. This would also include adding and updating Virtual VMware servers and updating the Webfocus reporting environment.

Purpose

The purpose of this project is to provide funding for the maintenance of CFS and Executive Information System (EIS) to expand capacity to allow for public access to the systems. Trends in the development of e-government applications for the City require maintenance of the current systems coupled with the ability to expand capacity to handle public access to the systems.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
General Capital Equipment	0	0	10,000	10,000	10,000	10,000	10,000	50,000
All Funds Total	0	0	10,000	10,000	10,000	10,000	10,000	50,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Information Tech. Efficiency Initiatives

Dept. Priority: 13

Description

This project will provide resources for a placeholder to be reallocated annually to individual Department-requested IT projects, after thorough vetting and prioritization of needs by IT Governance.

Purpose

The purpose of this project is to support information technology capital projects that promote efficiency for City departments. This project complies with the City Council directive to scale up technology applications that will increase productivity and reduce costs (Doc. #200900970).

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
General Capital Other	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
All Funds Total	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Department of Fire

Priority	Project Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
General Capital Fund								
1	Self-Contained Breathing Apparatus Equipment	3,000,000	0	0	0	0	0	3,000,000
5	Administrative Furniture and Equipment	46,000	50,000	54,000	52,000	57,000	57,000	316,000
6	Firefighter PPE	183,000	209,000	216,000	211,000	209,000	214,000	1,242,000
7	Fire Equipment	0	247,000	247,000	247,000	247,000	247,000	1,235,000
8	Fire Facility Restroom Upgrades	0	7,000,000	0	0	0	0	7,000,000
General Capital Total		3,229,000	7,506,000	517,000	510,000	513,000	518,000	12,793,000
Department of Fire Total		3,229,000	7,506,000	517,000	510,000	513,000	518,000	12,793,000

Capital Improvement Program

Fire



General Capital Fund

Self-Contained Breathing Apparatus Equipment

Dept. Priority: 1

Description

This project will provide resources to purchase additional and replacement of Self-Contained Breathing Apparatus (SCBA) equipment.

Purpose

The purpose of this project is to replace the Fire Department's Self-Contained Breathing Apparatus (SCBA) equipment, which is at the end of its useful life. These devices allow responders to breath compressed air from a remote supply when in an unhealthy or dangerous situation. It is necessary to replace all SCBA equipment en masse in order to ensure compatibility and interchangeability.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Equipment	0	3,000,000	0	0	0	0	0	3,000,000
General Capital Total	0	3,000,000	0	0	0	0	0	3,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Administrative Furniture and Equipment

Dept. Priority: 5

Description

This project will provide resources for the purchase of additional and replacement furniture and equipment necessary to support the administrative functions of the Fire Department. Administrative furniture and equipment would include, but not be limited to, desks, chairs, computers and other capital eligible items as needed.

Purpose

The purpose of this project is to ensure the administrative staff of the Fire Department are able to utilize the furniture, computers, and equipment necessary to support the mission of the organization.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Equipment	82,500	46,000	50,000	54,000	52,000	57,000	57,000	316,000
General Capital Total	82,500	46,000	50,000	54,000	52,000	57,000	57,000	316,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Firefighter PPE

Dept. Priority: 6

Description

This project will provide resources for the replacement of firefighter turnout gear. The Cincinnati Fire Department (CFD) presently owns approximately 1,600 sets of fire turnout gear with 2 sets assigned to each firefighter according to the National Fire Protection Association standards.

Purpose

The purpose of this project is to remain compliant with the National Fire Protection Association. CFD must systematically replace 200 sets of turnout gear a year. The systematic replacement of 200 sets per year keeps the standard-compliant turnout gear in service for CFD firefighter/medics, and helps ensure an adequate cache of reserve gear damaged beyond repair and/or in case an unexpected larger need arises due to atypical fireground, technical rescue and/or emergency medical hazards that occur over the course of a year for the CFD. Note: Some PPE is damaged with the useful life ending prematurely due to atypical fireground, technical rescue, and/or emergency medical hazards that occur over the course of a year for the CFD.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Equipment	237,000	183,000	209,000	216,000	211,000	209,000	214,000	1,242,000
General Capital Total	237,000	183,000	209,000	216,000	211,000	209,000	214,000	1,242,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Fire Equipment

Dept. Priority: 7

Description

This project will provide resources to purchase additional and replacement equipment necessary to support the operational functions of the Fire Department. Fire equipment would include, but not be limited to, thermal imaging cameras, tactical bomb tech kits and other capital eligible items as needed.

Purpose

The purpose of this project is to provide the Fire Department staff the equipment necessary to investigate and respond to technical rescues, emergency medical hazards, fires, and other calls for service over the course of the year. (Note: Self-Contained Breathing Apparatus Equipment is included in a separate capital improvement program project account.)

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Equipment	0	0	247,000	247,000	247,000	247,000	247,000	1,235,000
General Capital Total	0	0	247,000	247,000	247,000	247,000	247,000	1,235,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Fire



Fire Facility Restroom Upgrades

Dept. Priority: 8

Description

This project will provide resources for upgrading and/or expanding facilities in existing firehouses with the primary focus of accommodating female restrooms.

Purpose

The purpose of this project is provide female firefighters with adequate restrooms at firehouses. Many firehouses were built in the early 1900s and did not include separate restroom facilities for females. Since the Fire Department began employing women firefighters in 1984, it has become necessary to upgrade and expand existing firehouses to include female restrooms.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	7,000,000	0	0	0	0	7,000,000
General Capital Total	0	0	7,000,000	0	0	0	0	7,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Department of Health

Priority	Project Title	FY 2020-2025						
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Capital Fund								
1	Facilities Renovation and Repairs	111,000	114,000	124,000	119,000	132,000	135,000	735,000
General Capital Total		111,000	114,000	124,000	119,000	132,000	135,000	735,000
Department of Health Total		111,000	114,000	124,000	119,000	132,000	135,000	735,000



General Capital Fund

Facilities Renovation and Repairs

Dept. Priority: 1

Description

This project will provide resources for major repairs and renovations at Health Department facilities. The projects considered for FY 2020 include: 1) renovate the 3rd floor of the Health Department Administration building at Burnet & King to convert the former lab into useable office space; 2) remodel the ground floor at Burnet & King; and 3) replace heating, ventilation, and air conditioning (HVAC) units at various Health Department locations.

Purpose

The purpose of this project is to protect and extend the life of the respective Primary Health Care Clinic sites and various Health Department facilities. The needed renovations will maintain compliance with clinic facility accreditation standards, as well as present a more visually appealing facility for customers.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	167,000	111,000	114,000	124,000	119,000	132,000	135,000	735,000
General Capital Total	167,000	111,000	114,000	124,000	119,000	132,000	135,000	735,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Department of Parks

Priority	Project Title	FY 2020-2025						
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Capital Fund								
1	Park Infrastructure Rehabilitation	2,009,000	2,001,000	2,045,000	2,013,000	2,061,000	2,106,000	12,235,000
General Capital Total		2,009,000	2,001,000	2,045,000	2,013,000	2,061,000	2,106,000	12,235,000
Department of Parks Total		2,009,000	2,001,000	2,045,000	2,013,000	2,061,000	2,106,000	12,235,000



General Capital Fund

Park Infrastructure Rehabilitation

Dept. Priority: 1

Description

This project will provide resources for general upgrades (electrical, HVAC, lighting, and plumbing) at Park facilities, as well as infrastructure improvements to roadways, walks, retaining walls, and other structures. Renovation of deteriorated or out-of-code structures would also be included. All of the renovations and upgrades are done according to life cycles. This project also addresses American Disability Act (ADA) requirements throughout the park system.

Purpose

The purpose of this project is to provide for the renovation of basic infrastructures in the City's parks. The project also provides resources to upgrade facilities to remain in compliance with codes and regulations. Projects are designed to complete ADA compliance projects and to retrofit utilities to improve efficiency to provide a clean, safe, reliable, green, and beautiful park system.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	415,000	79,500	63,000	43,500	44,000	47,000	48,000	325,000
Construction	1,662,000	1,929,500	1,938,000	2,001,500	1,969,000	2,014,000	2,058,000	11,910,000
General Capital Total	2,077,000	2,009,000	2,001,000	2,045,000	2,013,000	2,061,000	2,106,000	12,235,000
Estimated Personnel Cost	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,200,000



Department of Police

Priority	Project Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
General Capital Fund								
1	Police Mobile Digital Video (In-Car Camera) Storage	168,000	167,500	173,000	169,000	173,000	177,000	1,027,500
2	Police Equipment	245,000	108,000	112,000	109,000	112,000	114,000	800,000
3	Records Management System (RMS)	500,000	0	0	0	0	0	500,000
General Capital Total		913,000	275,500	285,000	278,000	285,000	291,000	2,327,500
Department of Police Total		913,000	275,500	285,000	278,000	285,000	291,000	2,327,500

Capital Improvement Program

Police



General Capital Fund

Police Mobile Digital Video (In-Car Camera) Storage

Dept. Priority: 1

Description

This project will provide resources for a wireless mobile digital video (in-car camera) and storage system.

Purpose

The purpose of this project is to replace the current system which is not industry standard, past its system life, and no longer supported by the vendor. In-car cameras and video storage are a condition of the Federal Court Memorandum of Understanding (MOU).

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Equipment	218,000	168,000	167,500	173,000	169,000	173,000	177,000	1,027,500
General Capital Total	218,000	168,000	167,500	173,000	169,000	173,000	177,000	1,027,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Police Equipment

Dept. Priority: 2

Description

This project will provide resources for police equipment, including the replacement of the department's ballistic helmets, the replacement of the department's body armor on a five-year cycle, the replacement of the specialized body armor used by Special Weapons Attack Team (SWAT) officers, and other related equipment including less than lethal weapon accessories to outfit officers to respond to civil disobedience related incidents.

Purpose

The purpose of this project is to replace police equipment that is obsolete, outdated, and no longer meets acceptable safety standards.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Equipment	236,000	245,000	108,000	112,000	109,000	112,000	114,000	800,000
General Capital Total	236,000	245,000	108,000	112,000	109,000	112,000	114,000	800,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Records Management System (RMS)

Dept. Priority: 3

Description

This project will provide resources for a Records Management System (RMS) Upgrade.

Purpose

The purpose of this project is to upgrade the current RMS system which is three versions behind and must be upgraded pursuant to contract support requirements. Without vendor support for the software, processing of records requests would be subject to potential delays.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Equipment	0	500,000	0	0	0	0	0	500,000
General Capital Total	0	500,000	0	0	0	0	0	500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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Department of Public Services

Priority	Project Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
General Capital Fund								
2	City Facility Renovation and Repairs	2,037,000	1,703,000	1,858,000	1,781,000	2,088,000	2,127,000	11,594,000
4	Sign Replacement	180,000	178,000	186,000	184,000	206,000	210,000	1,144,000
5	Trash Receptacles	80,000	83,000	87,000	85,000	94,000	96,000	525,000
7	Fleet Replacements	5,342,000	5,570,000	4,959,000	5,498,000	6,434,000	6,555,000	34,358,000
8	Fleet Lease Purchase - Capital Acceleration	2,000,000	2,000,000	3,000,000	2,500,000	2,000,000	2,000,000	13,500,000
10	Collections/Cart Program	13,000	13,000	14,000	14,000	15,000	15,000	84,000
16	Obsolete Air Conditioning Systems Replacement	850,000	600,000	600,000	600,000	600,000	600,000	3,850,000
17	KRONOS Time Keeping System Upgrade	50,000	0	0	0	0	0	50,000
20	Community Facility Improvements - Art Museum	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
General Capital Total		10,752,000	10,347,000	10,904,000	10,862,000	11,637,000	11,803,000	66,305,000
Department of Public Services Total		10,752,000	10,347,000	10,904,000	10,862,000	11,637,000	11,803,000	66,305,000



General Capital Fund

City Facility Renovation and Repairs

Dept. Priority: 2

Description

This project will provide resources for the continuation of ongoing repairs, alterations and upgrades to General Fund City facilities such as those used by Police, Fire, and Public Services. Funding is also used for upgrades to City Hall and Fountain Square. Funding for this project also includes Findlay Market Improvements, which was previously funded in a separate project. The following properties were inherited from other departments without any additional funding provided: 1201 Stock Street, 3300 Central Parkway, the former Telecomm Building on Martin Drive and the former Fire Station 35 in Westwood.

Purpose

The purpose of this project is to continue renovations, system replacements, repairs and upgrades in the 2,000,000 square feet of General Fund City facilities. The Division of City Facility Management maintains and upgrades nearly 80 facilities for Police, Fire, Public Services, City Hall, Fountain Square and tries to keep systems current with future operations considered. A running list of improvements is used to maintain services directly and indirectly supported by these facilities. Renovations will modernize facilities to extend their useful lives for the next 20 years. Replacements deal with system out of lifecycle and repairs deal with daily wear and tear on the buildings. This continual, yearly work needs to occur until a building is operationally obsolete and a replacement facility can be designed and built.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	294,160	239,730	200,420	218,660	209,600	245,730	250,320	1,364,460
Construction	2,205,340	1,797,270	1,502,580	1,639,340	1,571,400	1,842,270	1,876,680	10,229,540
General Capital Total	2,499,500	2,037,000	1,703,000	1,858,000	1,781,000	2,088,000	2,127,000	11,594,000
Estimated Personnel Cost	289,940	236,290	197,550	215,530	206,600	242,210	246,730	1,344,910

Sign Replacement

Dept. Priority: 4

Description

This project will provide resources for the installation or replacement of traffic signs. The number of signs replaced or installed will vary based upon the type of sign and the corresponding price, which averages \$115 per sign. This average is subject to change and dependent on the cost of materials. This will also fund the acquisition of a software program for tracking the sign inventory and placement of signs. This software will also provide the means to barcode each sign which, when used with a smart phone, can translate the sign verbiage into other languages.

Purpose

The purpose of this project is to maintain the reflective integrity of all traffic control signs, and replace signs on a scheduled basis. The project will take advantage of newer and longer lasting reflective materials,



improve the condition of signs citywide, and reduce the City's liability associated with accidents caused by worn and faded signs.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	100,300	63,000	62,320	65,120	64,420	72,120	73,520	400,500
Construction	186,200	117,000	115,690	120,890	119,590	133,880	136,480	743,530
General Capital Total	286,500	180,000	178,010	186,010	184,010	206,000	210,000	1,144,030
Estimated Personnel Cost	190,900	119,940	118,600	123,940	122,600	137,260	139,930	762,270

Trash Receptacles

Dept. Priority: 5

Description

This project will provide resources for the purchase of new trash receptacles.

Purpose

The purpose of this project is to continue the replacement of worn and damaged receptacles as well as accommodate as-needed requests by communities. The new trash receptacles would minimize or prevent litter accumulation in areas of high visibility near the Central Business District and near Neighborhood Business Districts. The new trash receptacles would replace the old trash receptacles that have met their expected life cycle that are unattractive, and require ongoing maintenance. The cost of one new trash receptacle is approximately \$630.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Equipment	93,000	80,000	83,000	87,000	85,000	94,000	96,000	525,000
General Capital Total	93,000	80,000	83,000	87,000	85,000	94,000	96,000	525,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Fleet Replacements

Dept. Priority: 7

Description

This project will provide resources for the purchase of replacement automotive and motorized equipment for City agencies supported by the General Fund. This funding will be used to replace vehicles and equipment in any of the following major classes: garbage packers, fire pumpers and ladders, ambulances, dump trucks, police beat cars, administrative cars, pickup trucks, vans, horticultural equipment, and large and small specialized equipment.

Purpose

The purpose of this project is to provide the City's General Fund agencies with motorized equipment and an efficient automotive fleet that performs at the lowest possible operating and maintenance costs. The purpose is also to replace equipment at the prescribed lifecycle. New equipment will help achieve the goal of a cleaner and more efficient fleet and departments are able to improve operations when fewer vehicles are

Capital Improvement Program

Public Services



down for repairs. Increased fuel efficiency, including reviewing hybrid vehicle options, shall be a priority of this program.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Equipment	5,987,500	5,342,000	5,570,000	4,959,000	5,498,000	6,434,000	6,555,000	34,358,000
General Capital Total	5,987,500	5,342,000	5,570,000	4,959,000	5,498,000	6,434,000	6,555,000	34,358,000
Estimated Personnel Cost	350,000	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000

Fleet Lease Purchase - Capital Acceleration

Dept. Priority: 8

Description

This project will provide resources for the lease purchase of automotive and motorized equipment for City agencies supported by the General Fund. This funding will be used to lease purchase vehicles and equipment in any of the following major classes: garbage packers, fire pumpers and ladders, ambulances, dump trucks, police beat cars, sedan cars, pickup trucks, vans, horticultural equipment, and large and small specialized equipment.

Purpose

The purpose of this project is to provide additional leasing or purchasing capability to accelerate the acquisition of new vehicles and equipment for the City's General Fund agencies, resulting in a more efficient fleet. This additional funding allows for a long term sustainable plan to keep the city's fleet and equipment within lifecycle. New equipment will help achieve the goal of a cleaner and more efficient fleet and departments are able to improve operations when fewer vehicles are down for repairs. This project is included within the Capital Acceleration Plan.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Equipment	3,515,000	2,000,000	2,000,000	3,000,000	2,500,000	2,000,000	2,000,000	13,500,000
General Capital Total	3,515,000	2,000,000	2,000,000	3,000,000	2,500,000	2,000,000	2,000,000	13,500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Collections/Cart Program

Dept. Priority: 10

Description

This project will provide resources for the purchase of new trash carts.

Purpose

The purpose of this project is to provide Cincinnati residents with trash carts for collection of solid waste by Neighborhood Operations Division (NOD) crews. If citizens lose their carts or want new carts, they are told to purchase eligible carts from a retailer. NOD provides a new cart if NOD caused the damage or loss. NOD is requesting Capital Budget funding to operate a Cart Program that would replace solid waste carts in the



event carts are damaged or destroyed due to City negligence and for residents who move into new construction in the City.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Equipment	15,000	13,000	13,000	14,000	14,000	15,000	15,000	84,000
General Capital Total	15,000	13,000	13,000	14,000	14,000	15,000	15,000	84,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Obsolete Air Conditioning Systems Replacement

Dept. Priority: 16

Description

This project will provide resources for replacement air conditioning equipment and/or retrofit of existing obsolete air conditioning equipment in City facilities.

Purpose

The purpose of this project is to replace older HCFCs that are obsolete. Hydrochlorofluorocarbon (known as HCFC) are chemicals that are mainly used as a propellant and refrigerant. The United States of America is phasing out the chemical Hydrochlorofluorocarbon (HCFC). The purpose of this project is to replace older HCFCs that are obsolete. New production and import of most HCFCs will be phased out and completely banned by 2020. The most common HCFC in use today is HCFC-22 or R-22, a refrigerant that City Facility Management still uses with the current refrigeration equipment. City Facility Management (CFM) has 120 existing units that requires R-22 refrigerant. A total system replacement means the removal of every component of the existing system, including the outdoor unit, the indoor unit, all the lines and all the electrical wiring as well.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Equipment	0	850,000	600,000	600,000	600,000	600,000	600,000	3,850,000
General Capital Total	0	850,000	600,000	600,000	600,000	600,000	600,000	3,850,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

KRONOS Time Keeping System Upgrade

Dept. Priority: 17

Description

This project will provide resources for upgrading the existing time keeping system to a version that is more current. Greater Cincinnati Water Works, Metropolitan Sewer District, and the Department of Public Services will share the cost of the upgrade based on a service level agreement between the the three depart-

Capital Improvement Program

Public Services



ments. The project will include implementation, conversion/load of data, configuration, conversion of customizations, and training.

Purpose

The purpose of the project is to upgrade the existing KRONOS electronic time keeping system to bring the system to a more current supported version of the application because it is nearing end of life for vendor support.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Equipment	0	50,000	0	0	0	0	0	50,000
General Capital Total	0	50,000	0	0	0	0	0	50,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Community Facility Improvements - Art Museum

Dept. Priority: 20

Description

This project will provide resources for HVAC work, exterior shell improvements and repair, waterproofing, ADA barrier removal, and security upgrades for the Cincinnati Art Museum.

Purpose

The purpose of this project is to provide resources for upgrades and enhancements at the Cincinnati Art Museum. This facility is owned by the City of Cincinnati and operated by a non-profit association. The City assists in the continual improvement of this historic facility to ensure use for future generations.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
General Capital Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Estimated Personnel Cost	40,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000



Department of Recreation

Priority	Project Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
General Capital Fund								
1	Recreation Facilities Renovation	1,545,000	1,464,000	1,721,000	1,666,000	1,756,000	1,795,000	9,947,000
2	Aquatics Facilities Renovation	400,000	445,000	455,000	401,000	419,000	428,000	2,548,000
3	Outdoor Facilities Renovation	465,000	520,000	345,000	360,000	353,000	361,000	2,404,000
4	Athletics Facilities Renovation	495,000	463,000	448,000	487,000	456,000	466,000	2,815,000
5	Compliance with ADA	100,000	100,000	100,000	100,000	100,000	100,000	600,000
General Capital Total		3,005,000	2,992,000	3,069,000	3,014,000	3,084,000	3,150,000	18,314,000
Department of Recreation Total		3,005,000	2,992,000	3,069,000	3,014,000	3,084,000	3,150,000	18,314,000



General Capital Fund

Recreation Facilities Renovation

Dept. Priority: 1

Description

This project will provide resources for the renovation of recreation facilities throughout the city. Renovations would include roof replacements, installation of new heating, ventilating, and air conditioning (HVAC) systems; improvements/renovations to the interior and exterior of facilities; replacement of doors and windows; mechanical system improvements; upgrades of fire protection and security systems; renovations of exterior softscapes and hardscapes; and purchasing equipment. Community requests/partnerships and emergency projects are also included.

Purpose

The purpose of this project is to renovate and upgrade recreation facilities in order to extend their useful life, improve their efficiency and functionality, and ensure compliance with City and State codes, including ADA standards.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	97,100	77,000	73,000	87,000	83,500	88,000	90,000	498,500
Engineering	194,200	154,500	146,500	172,000	166,500	175,500	179,500	994,500
Equipment	194,200	154,500	146,500	172,000	166,500	175,500	179,500	994,500
Construction	1,456,500	1,159,000	1,098,000	1,290,000	1,249,500	1,317,000	1,346,000	7,459,500
General Capital Total	1,942,000	1,545,000	1,464,000	1,721,000	1,666,000	1,756,000	1,795,000	9,947,000
Estimated Personnel Cost	370,000	360,000	345,000	405,000	400,000	415,000	420,000	2,345,000

Aquatics Facilities Renovation

Dept. Priority: 2

Description

This project will provide resources for the renovation of aquatics facilities, including renovations and replacements of existing pools and spray grounds. This includes system renovations, upgrades to pool mechanical systems, adding new structures, updating pool buildings and fencing, and purchasing equip-



ment. This project will also include pool consolidation based on the department's aquatics plan. Community requests/partnerships and emergency projects are also included.

Purpose

The purpose of this project is to renovate and upgrade aquatics facilities to ensure their efficiency, functionality, and compliance with City and State codes, including ADA standards.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	13,850	20,000	22,000	22,000	20,000	20,500	21,500	126,000
Engineering	27,700	40,000	44,500	45,500	40,000	42,000	42,500	254,500
Equipment	27,700	40,000	44,500	45,500	40,000	42,000	42,500	254,500
Construction	207,750	300,000	334,000	342,000	301,000	314,500	321,500	1,913,000
General Capital Total	277,000	400,000	445,000	455,000	401,000	419,000	428,000	2,548,000
Estimated Personnel Cost	125,000	90,000	105,000	105,000	95,000	100,000	100,000	595,000

Outdoor Facilities Renovation

Dept. Priority: 3

Description

This project will provide resources for the continued renovation of the department's outdoor facilities, including playgrounds, play equipment, play surfaces, shelters, roadways, parking lots, and hike/bike trails. Community requests/partnerships and emergency projects are also included. The local match for the hike/bike trail at Gilday Riverside Park is included.

Purpose

The purpose of this project is to renovate and upgrade outdoor recreational facilities to ensure they remain functional and compliant with City and State regulations, including ADA standards.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	25,500	46,500	52,000	34,500	36,000	35,000	36,000	240,000
Equipment	25,500	46,500	52,000	34,500	36,000	35,000	36,000	240,000
Other	62,700	23,000	26,000	17,000	18,000	18,000	18,000	120,000
Construction	191,300	349,000	390,000	259,000	270,000	265,000	271,000	1,804,000
General Capital Total	305,000	465,000	520,000	345,000	360,000	353,000	361,000	2,404,000
Estimated Personnel Cost	60,000	110,000	125,000	80,000	85,000	85,000	85,000	570,000

Athletics Facilities Renovation

Dept. Priority: 4

Description

This project will provide resources for the renovation of tennis courts, ball fields, soccer fields, football fields, hard surface play areas, bike trails, and outdoor basketball facilities. Work will include, but not be limited to, resurfacing, regrading, infield renovation, turf renovations, the clear-coating of gym floors, fenc-

Capital Improvement Program



Recreation

ing installations or renovations, drainage improvements, site amenities, and purchasing equipment. Community requests/partnerships and emergency projects are also included.

Purpose

The purpose of this project is to renovate and upgrade recreation athletic facilities for safety, usability, and functionality and to ensure compliance with City and State codes, including ADA standards.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	25,200	24,000	23,000	22,000	24,500	23,000	23,500	140,000
Engineering	50,400	49,500	46,500	45,000	48,500	45,500	46,500	281,500
Equipment	50,400	49,500	46,500	45,000	48,500	45,500	46,500	281,500
Construction	378,000	372,000	347,000	336,000	365,500	342,000	349,500	2,112,000
General Capital Total	504,000	495,000	463,000	448,000	487,000	456,000	466,000	2,815,000
Estimated Personnel Cost	125,000	115,000	110,000	105,000	120,000	110,000	110,000	670,000

Compliance with ADA

Dept. Priority: 5

Description

This project will provide resources to improve accessibility to all recreation facilities including buildings, playgrounds, and athletic fields. Improvements will be made to elevators, ramps, exterior and interior doors, accessible routes, restroom facilities, drinking fountains, telephones, equipment, and parking area renovations including passenger loading zones. Community requests/partnerships and emergency projects are also included.

Purpose

The purpose of this project is to remain in compliance with the provisions of the Americans with Disabilities Act (ADA) in order to improve the usability of recreation facilities for persons with disabilities.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Engineering	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Construction	75,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000
General Capital Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Department of Sewers

Priority	Project Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
MSD Capital Improvements Fund								
5	Muddy Creek @ Westbourne HRT Phase A Improvements	5,171,300	0	0	0	0	0	5,171,300
6	CSO 402-406 Wet Weather Improvements	0	14,639,900	0	0	0	0	14,639,900
7	CSO 198 Partial Separation Phase 1	0	2,468,500	0	0	10,940,700	0	13,409,200
15	CSO 513 Sewer Separation	2,687,000	0	0	0	0	0	2,687,000
16	CSO 514 Sewer Separation	1,345,100	0	0	0	0	0	1,345,100
19	MLK Sewer Separation at Burnett Woods	100,000	0	0	0	0	0	100,000
22	Mill Creek WWTP High Rate Treatment Facility Diversion	7,863,000	0	0	0	0	0	7,863,000
23	Mill Creek WWTP Raw Sewage Pump Station	0	1,332,800	5,517,700	7,388,400	0	0	14,238,900
24	Stanley Ave Lateral Relocations	0	0	155,400	0	0	0	155,400
25	Little Miami WWTP Electrical Improvements Phase A	2,880,000	0	0	0	0	0	2,880,000
26	LMWWTP Preliminary Treatment Improvements Phase A	18,194,000	0	0	0	0	0	18,194,000
27	CSO 135 Elimination	575,300	0	0	0	0	0	575,300
28	CSO 43 Elimination	414,400	0	0	0	0	0	414,400
29	CSO 214 Partial Separation	2,326,300	0	0	0	0	0	2,326,300
30	LMWWTP Standby Power	0	2,526,400	0	5,337,100	0	0	7,863,500
34	LMWWTP Little Miami Pump Station Improvements	0	0	5,116,800	21,925,000	4,398,200	0	31,440,000
35	Mt. Washington Source Control Implementation Phase 1	0	0	1,276,700	0	10,940,700	0	12,217,400
36	Main Sewer Renewal Program 2019	6,000,000	0	0	0	0	0	6,000,000
37	Main Sewer Renewal Program 2020	0	5,086,800	0	0	0	0	5,086,800
38	Main Sewer Renewal Program 2021	0	0	5,264,900	0	0	0	5,264,900
39	Main Sewer Renewal Program 2022	0	0	0	5,449,200	0	0	5,449,200
40	Main Sewer Renewal Program 2023	0	0	0	0	5,639,900	0	5,639,900
41	Manhole Renewal Program 2019	700,000	0	0	0	0	0	700,000
42	Manhole Renewal Program 2020	0	1,017,400	0	0	0	0	1,017,400
43	Manhole Renewal Program 2021	0	0	1,053,000	0	0	0	1,053,000
44	Manhole Renewal Program 2022	0	0	0	1,089,900	0	0	1,089,900
45	Manhole Renewal Program 2023	0	0	0	0	1,128,000	0	1,128,000
46	Phase 2 WWIP Planning 2019	1,000,000	0	0	0	0	0	1,000,000
47	Home Sewer Treatment Systems Eliminations 2019	1,950,000	0	0	0	0	0	1,950,000
48	Home Sewer Treatment Systems Eliminations 2020	0	2,180,100	0	0	0	0	2,180,100
49	Home Sewer Treatment Systems Eliminations 2021	0	0	2,256,400	0	0	0	2,256,400
50	Home Sewer Treatment Systems Eliminations 2022	0	0	0	2,335,400	0	0	2,335,400

Capital Improvement Program

Sewers



Priority	Project Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
51	Home Sewer Treatment Systems Eliminations 2023	0	0	0	0	2,417,100	0	2,417,100
52	Program Management and Support Services 2019	3,500,000	0	0	0	0	0	3,500,000
53	Program Management and Support Services 2020	0	3,500,000	0	0	0	0	3,500,000
54	Program Management and Support Services 2021	0	0	3,500,000	0	0	0	3,500,000
55	Program Management and Support Services 2022	0	0	0	3,500,000	0	0	3,500,000
56	Program Management and Support Services 2023	0	0	0	0	3,500,000	0	3,500,000
58	Addyston Extraneous Stormwater Removal	0	1,601,400	0	0	7,097,600	0	8,699,000
59	CSO 408 and 413 HW DW Protection	3,397,200	0	0	0	0	0	3,397,200
60	CSO 83 and 472 Dynamic Underflow Control	3,118,600	0	0	0	0	0	3,118,600
61	Columbia Square Development Separation	0	478,000	0	0	0	0	478,000
62	North Fairmount Bioswale Project	0	0	381,000	0	0	0	381,000
65	Upper Muddy Creek Interceptor Replacement	7,717,070	0	0	0	0	0	7,717,070
67	TCWWTP (Wesselman) PS Improvements	0	0	0	603,200	0	0	603,200
68	Taylor Creek WWTP Grit Facility Upgrades	0	151,900	279,900	0	1,220,400	0	1,652,200
69	Stonebridge Sewer Relief	337,000	0	0	0	0	0	337,000
70	Muddy Creek WWTP Disinfection Upgrades	0	0	791,600	0	2,628,400	0	3,420,000
71	Barrington Hills, Barrington Hills BLK. F, Gil Volz, and K	0	7,396,900	0	0	0	0	7,396,900
72	East Branch Muddy Creek Pump Station Upgrades	0	0	2,308,100	0	0	0	2,308,100
73	Dry Weather Channel for SS 937	3,213,000	0	0	0	0	0	3,213,000
74	Addyston Creek and Sewer Rehab	468,400	0	0	0	0	0	468,400
75	Delhi Twp Rapid Run Intergovernmental Flood Cntrl Phase 3	1,191,650	0	0	0	0	0	1,191,650
77	MCWWTP Liquid Sludge Storage Tank Covers and Odor Control	5,349,650	0	0	0	0	0	5,349,650
78	3934 Winding Way Sewer Replacement	403,300	0	0	0	0	0	403,300
79	Lower Mill Creek HW/DW Protection	0	0	1,392,000	0	0	0	1,392,000
80	Wilder Avenue Sewer Replacement	0	505,000	0	0	0	0	505,000
82	Quebec Road Sewer Replacement	428,600	0	0	0	0	0	428,600
83	CSO 005 Water Connection	144,700	0	0	0	0	0	144,700
84	Pleasant Run Pump Station Upgrades	1,675,000	2,741,000	0	18,421,000	0	0	22,837,000
85	Berkley Avenue Sewer Replacement	728,860	0	0	0	0	0	728,860



Capital Improvement Program Sewers

Priority	Project Title	FY 2020-2025						Total
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
86	Spring Grove Avenue Sewer Replacement and Rehabilitation	550,900	0	0	0	0	0	550,900
87	Bahama Gardens Pump Station Upgrade	811,700	0	0	0	0	0	811,700
88	Victory Parkway Sewer Rehabilitation	0	343,300	0	0	0	0	343,300
89	Pardee Alley Sewer Replacement-Oswald Al to 200' North	240,000	0	0	0	0	0	240,000
90	Mill Creek WWTP Main Substation Improvements	3,748,640	0	0	0	0	0	3,748,640
92	Mill Creek WWTP Primary Settling and Primary Skimmings	0	0	0	0	433,100	0	433,100
93	MCWWTP Standby Power Distribution System Improvements	464,000	0	3,862,000	0	0	0	4,326,000
94	Mill Creek Solids Handling Improvements & Odor Control	0	100,000	5,566,700	0	37,070,000	0	42,736,700
95	Mill Creek 4.16 kV & 13.2 kV Loop Improvements	232,000	1,144,000	0	0	0	0	1,376,000
96	Fitzpatrick Sewer Cleaning and Rehabilitation	120,000	2,732,000	0	0	0	0	2,852,000
97	MCWWTP Solids Handling Process & Odor Control Planning Bdl	425,000	0	0	0	0	0	425,000
98	911 McPherson Avenue Sewer Replacement	0	488,000	0	0	0	0	488,000
100	Mill Creek WWTP Disinfection Improvement	0	0	0	2,071,600	0	0	2,071,600
101	Polk Run WWTP Effluent Pumping Improvements	0	0	0	0	219,220	0	219,220
102	Polk Run WWTP Admin Bldg Improvements	0	0	0	0	43,000	0	43,000
103	Polk Run WWTP Clarifier Upgrades	0	0	0	341,000	736,000	0	1,077,000
104	Polk Run WWTP Grit Facility Upgrades	0	0	160,600	286,600	0	0	447,200
105	Polk Run Odor Control and Sludge Improvements	0	0	0	0	530,000	0	530,000
106	Sycamore Creek Sludge Improvements	0	0	0	570,820	1,881,400	0	2,452,220
107	Dry Run Area Sewers Phase 2 Contract RB	0	0	0	0	7,187,500	0	7,187,500
110	Portsmouth Avenue Sewer Replacement	387,630	0	0	0	0	0	387,630
111	Delta and Griest Sewer Replacement	20,000	0	1,241,700	0	0	0	1,261,700
112	East Hill Ave Sewer Replacement	1,663,900	0	0	0	0	0	1,663,900
113	Little Miami WWTP NPW System Upgrade	0	0	1,069,000	0	0	0	1,069,000
114	Wasson Ravine Sewer Replacement	669,000	0	0	2,115,000	0	0	2,784,000
115	Little Miami Solids Disposal System with Odor Control	0	0	30,667,250	0	0	0	30,667,250
116	Hydraulic Modeling 2019	1,200,000	0	0	0	0	0	1,200,000
117	Hydraulic Modeling 2020	0	1,200,000	0	0	0	0	1,200,000
118	Hydraulic Modeling 2021	0	0	1,200,000	0	0	0	1,200,000

Capital Improvement Program

Sewers



Priority	Project Title	FY 2020-2025						Total
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
119	Hydraulic Modeling 2022	0	0	0	1,200,000	0	0	1,200,000
120	Hydraulic Modeling 2023	0	0	0	0	1,200,000	0	1,200,000
122	Pump Station Telemetry System Upgrades	0	5,465,200	0	0	0	0	5,465,200
123	Critical Asset Management Projects 2019	6,000,000	0	0	0	0	0	6,000,000
124	Critical Asset Management Projects 2020	0	6,000,000	0	0	0	0	6,000,000
125	Critical Asset Management Projects 2021	0	0	6,000,000	0	0	0	6,000,000
126	Critical Asset Management Projects 2022	0	0	0	6,000,000	0	0	6,000,000
127	Critical Asset Management Projects 2023	0	0	0	0	6,000,000	0	6,000,000
133	CIP Planning Projects 2019	1,000,000	0	0	0	0	0	1,000,000
134	CIP Planning Projects 2020	0	1,000,000	0	0	0	0	1,000,000
135	CIP Planning Projects 2021	0	0	1,000,000	0	0	0	1,000,000
136	CIP Planning Projects 2022	0	0	0	1,000,000	0	0	1,000,000
137	CIP Planning Projects 2023	0	0	0	0	1,000,000	0	1,000,000
138	CIP Planning Asset Management Conveyance Projects 2019	1,100,000	0	0	0	0	0	1,100,000
139	Asset Management Conveyance Projects 2020	0	21,100,000	0	0	0	0	21,100,000
140	Asset Management Conveyance Projects 2021	0	0	1,034,170	0	0	0	1,034,170
141	Asset Management Conveyance Projects 2022	0	0	0	21,100,000	0	0	21,100,000
142	Asset Management Conveyance Projects 2023	0	0	0	0	1,100,000	0	1,100,000
143	Hamilton County Utility Oversight 2019	3,700,000	0	0	0	0	0	3,700,000
144	SBU Urgent Capacity Response Program 2019	2,000,000	0	0	0	0	0	2,000,000
145	SBU Urgent Capacity Response Program 2020	0	436,100	0	0	0	0	436,100
146	SBU Urgent Capacity Response Program 2021	0	0	451,300	0	0	0	451,300
147	SBU Urgent Capacity Response Program 2022	0	0	0	467,100	0	0	467,100
148	SBU Urgent Capacity Response Program 2023	0	0	0	0	483,500	0	483,500
149	Hamilton County Utility Oversight 2020	0	3,963,550	0	0	0	0	3,963,550
150	Hamilton County Utility Oversight 2021	0	0	4,102,280	0	0	0	4,102,280
151	Hamilton County Utility Oversight 2022	0	0	0	4,245,870	0	0	4,245,870
152	Hamilton County Utility Oversight 2023	0	0	0	0	4,394,490	0	4,394,490
153	CSO 552 Stormwater Removal	0	0	0	0	518,600	0	518,600



Capital Improvement Program Sewers

Priority	Project Title	FY 2020-2025						Total
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
154	East Branch Muddy Creek Interceptor	0	0	0	778,500	1,667,800	0	2,446,300
155	SSO 700 Facility Disinfection Improvements	400,000	1,100,000	0	0	0	0	1,500,000
156	District Wide Solids Handling Master Plan	4,500,000	2,500,000	0	0	0	0	7,000,000
157	Programmatic Contingency	5,860,000	1,451,100	0	5,889,210	925,540	0	14,125,850
158	Emergency Sewer Repairs 2019	7,000,000	0	0	0	0	0	7,000,000
159	Emergency Sewer Repairs 2020	0	4,500,000	0	0	0	0	4,500,000
160	Emergency Sewer Repairs 2021	0	0	4,500,000	0	0	0	4,500,000
161	Emergency Sewer Repairs 2022	0	0	0	4,500,000	0	0	4,500,000
162	Emergency Sewer Repairs 2023	0	0	0	0	4,500,000	0	4,500,000
163	WWC High Risk Asset Renewal 2019	7,000,000	0	0	0	0	0	7,000,000
164	WWC High Risk Asset Renewal 2020	0	4,500,000	0	0	0	0	4,500,000
165	WWC High Risk Asset Renewal 2021	0	0	4,500,000	0	0	0	4,500,000
166	WWC High Risk Asset Renewal 2022	0	0	0	4,500,000	0	0	4,500,000
167	WWC High Risk Asset Renewal 2023	0	0	0	0	4,500,000	0	4,500,000
168	Building Sewer Renewal Program 2019	3,000,000	0	0	0	0	0	3,000,000
172	Building Sewer Renewal Program 2023	0	0	0	0	1,500,000	0	1,500,000
173	Building Sewer Renewal Program 2022	0	0	0	1,500,000	0	0	1,500,000
174	Building Sewer Renewal Program 2020	0	1,500,000	1,500,000	0	0	0	3,000,000
177	Muddy Creek WWTP EHRT and Pump Station Upgrade	0	9,897,400	10,243,800	42,409,200	43,893,700	0	106,444,100
MSD Capital Improvements Total		134,972,200	115,046,750	106,392,300	165,024,100	169,694,850	0	691,130,200
Department of Sewers Total		134,972,200	115,046,750	106,392,300	165,024,100	169,694,850	0	691,130,200



MSD Capital Improvements Fund

Muddy Creek @ Westbourne HRT Phase A Improvements

Dept. Priority: 5

Description

This project will provide resources for the elimination of SBU's by purchasing properties in the Muddy Creek basin that are frequently affected and for which alternative solutions are not feasible. This project is located in the Westwood Neighborhood of the City of Cincinnati and Green Township in the Muddy Creek Plant basin.

Purpose

The purpose of this project is to mitigate the impacts of basement backups caused or contributed by sewer overflows. In some circumstances a long-term remedy is not available and the best solution is to purchase parcels of land subject to frequent backup events. This project will address multiple properties located in the Muddy Creek Basin.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	5,171,300	0	0	0	0	0	5,171,300
Engineering	528,900	0	0	0	0	0	0	0
MSD Capital Improvements Total	528,900	5,171,300	0	0	0	0	0	5,171,300
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CSO 402-406 Wet Weather Improvements

Dept. Priority: 6

Description

This project will provide resources for the design, and construction of improvements to existing CSO 402-406. The five CSO projects(10131020,10131040,10131060,10131080,and 10131100) have been combined into one project. Improvements include screening, grit removal, backflow prevention, and regulator control modifications. This project is located in the Saylor Park Neighborhood of the City of Cincinnati, Hamilton County, Ohio.

Purpose

The purpose of this project is to improve compliance with the Ohio EPA's Nine Minimum Controls Program whereby MSD is required to prevent river water from entering the collection system to the greatest extent possible.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	14,639,900	0	0	0	0	14,639,900
Engineering	2,467,000	0	0	0	0	0	0	0
MSD Capital Improvements Total	2,467,000	0	14,639,900	0	0	0	0	14,639,900
Estimated Personnel Cost	0	0	0	0	0	0	0	0



CSO 198 Partial Separation Phase 1

Dept. Priority: 7

Description

This project will provide resources to construct a combined total of 2.1 miles of new storm sewers to separate approximately 149 million gallons of stormwater runoff from the combined sewer system and convey it to the Muddy Creek. This is the first of two phases, and the extent of each phase will be determined during design. This project is located in the Muddy Creek sewer shed of the West Basin within Green Township and the City of Cincinnati's Westwood neighborhood, Hamilton County.

Purpose

The purpose of this project is to remove stormwater from the combined sewer system to reduce risk of sewer backups and combined sewer overflows at CSO 198. The proposed separation includes 395 acres (21% of the sub-basin) centered along Muddy Creek Road and Glencrossing Way corridors. Strategic sewer separation in the CSO 198 sub-basin is the recommended means to minimize the magnitude of the required expansion of the Muddy Creek at Westbourne EHRT. Preliminary estimates indicate the separation will reduce the overflow volume at CSO 198 by 43 million gallons during a typical year.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	0	10,940,700	0	10,940,700
Engineering	0	0	2,468,500	0	0	0	0	2,468,500
MSD Capital Improvements	0	0	2,468,500	0	0	10,940,700	0	13,409,200
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CSO 513 Sewer Separation

Dept. Priority: 15

Description

This project will provide resources to reduce overflows from CSO 513 by removing storm water from the upstream combined sewers that are tributary to CSO 513. This project is located in the Mill Creek Basin in the City of Reading, Hamilton County, Ohio.

Purpose

The purpose of this project is to meet requirements of the Wet Weather Consent Decree to reduce overflows tributary to CSO 513. It is listed in Index 231 of Attachment 2 to the Final WWIP.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	2,687,000	0	0	0	0	0	2,687,000
Engineering	490,000	0	0	0	0	0	0	0
MSD Capital Improvements	490,000	2,687,000	0	0	0	0	0	2,687,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

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CSO 514 Sewer Separation

Dept. Priority: 16

Description

This project will provide resources to remove storm flow from combined sewers tributary to CSO 514 to reduce overflows. This project is located in the Mill Creek Basin in the City of Reading, Hamilton County, Ohio.

Purpose

The purpose of this project is to meet requirements of the Wet Weather Consent Decree to reduce overflows tributary to CSO 514. It is listed in Index 232 of Attachment 2 to the Final WWIP.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	1,345,100	0	0	0	0	0	1,345,100
Engineering	267,100	0	0	0	0	0	0	0
MSD Capital Improvements Total	267,100	1,345,100	0	0	0	0	0	1,345,100
Estimated Personnel Cost	0	0	0	0	0	0	0	0

MLK Sewer Separation at Burnett Woods

Dept. Priority: 19

Description

This project will provide resources for design build of approximately 150-200' stormsewer underneath Martin Luther King Blvd to be coordinated with MLK repaving and UC West Campus/Parks Burnett Woods Project.

Purpose

The purpose of this project is to address significant separation that has already been completed by UC and additional opportunities exist for CSO reduction upstream of CSO 12 between 6-20 MG (typical year).

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	75,000	0	0	0	0	0	75,000
Engineering	0	25,000	0	0	0	0	0	25,000
MSD Capital Improvements Total	0	100,000	0	0	0	0	0	100,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Mill Creek WWTP High Rate Treatment Facility Diversion

Dept. Priority: 22

Description

This project will provide resources for constructing a new diversion chamber to be connected to the Mill Creek Interceptor and Auxiliary Interceptor. This is the first phase of construction necessary to construct a



new pump station with the ability to service the WWTP and a high rate treatment facility (HRTF) at the Mill Creek WWTP. Construction will require rerouting of plant utilities and possible demolition of structures. Design and construction of the future phases, i.e. the pump station and HRTF, will proceed in separate capital projects.

Purpose

The purpose of this project is the current WWTP pump station dates to the 1950's and the lack of ability to isolate the influent diversion chamber and wet well is a known risk. In addition, in order to construct a high rate treatment facility at the Mill Creek WWTP site, a new pump station must be constructed. Recent physical scale model and CFD studies have shown that there is no other way to increase plant pumping capacity. A BCE completed in 2016 recommending a new pump station and additional pumping capacity for an HRTF identified the need for a new diversion chamber. In addition, the BCE indicates a new pump station that can serve the treatment plant as well as a future HRTF would be more cost effective per gallon pumped.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	8,550,000	7,863,000	0	0	0	0	0	7,863,000
MSD Capital Improvements	8,550,000	7,863,000	0	0	0	0	0	7,863,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Mill Creek WWTP Raw Sewage Pump Station

Dept. Priority: 23

Description

This project will provide resources for the Mill Creek Raw Sewage Pump Station that consists of two physically separate pumping stations: The North PS and the South PS. The North PS was constructed in the mid-1950s and consists of nine vertical centrifugal pumps rated at 40 MGD each (320 MGD firm capacity). The South PS was constructed in the late 1980s and consists of three vertical centrifugal pumps with two rated at 65 MGD each and one rated at 30 MGD (95 MGD firm capacity). This project will construct a new pump station to be connected to both a new diversion structure being constructed under the bridge schedule and to a future wet weather facility. This is the second step of construction necessary to construct the future wet weather facility. This project is located in the Lower Price Hill neighborhood in the City of Cincinnati, Hamilton County, Ohio.

Purpose

The purpose of this project is to address the current WWTP pump station, which lacks the ability to isolate the influent diversion chamber and the north PS wet well, and is a known risk. Recent physical scale model and computation fluid dynamics (CFD) studies have shown that there is no other feasible way to increase plant pumping capacity with the existing wet wells. Building additional pumping capacity and a new larger diversion chamber at the Mill Creek WWTP site would be required. Thus, any additional wet weather treat-

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ment capacity at the plant will require a new pump station. This is associated with Index 248 in Attachment 2 of the Final WWIP.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	5,517,700	7,388,400	0	0	12,906,100
Engineering	0	0	1,332,800	0	0	0	0	1,332,800
MSD Capital Improvements Total	0	0	1,332,800	5,517,700	7,388,400	0	0	14,238,900
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Stanley Ave Lateral Relocations

Dept. Priority: 24

Description

This project consists of approximately 120 lf of sanitary piping. The proposed improvements are located in the rear lot areas of 323 and 233 Stanley Avenue and in Butterfield Alley in the Columbia Tusculum neighborhood of the City of Cincinnati, Hamilton County, Ohio.

Purpose

The purpose of this project is to relocate sewer lateral. This project will address the increased hydraulic grade line due to the Eastern and Delta Phase 3 project. To ensure that the Eastern and Delta projects meet the WWIP objective of 123.4 MG of planned remaining overflow, the proposed elevation of the weir is to be raised. From this increased elevation the System-wide Model indicated an increase in the potential for a sewer backup during a 10-year storm event. This project will address the increased risk of sewage backups at the affected properties by relocating the service laterals to a different trunk sewer.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	155,400	0	0	0	155,400
MSD Capital Improvements Total	0	0	0	155,400	0	0	0	155,400
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Little Miami WWTP Electrical Improvements Phase A

Dept. Priority: 25

Description

This project will provide resources for the replacement of existing medium-voltage electrical equipment at the Secondary Treatment Building, Four Mile PS and Little Miami PS as well as the main plant primary and secondary switchgear. This project also includes the construction of additional disinfection chemical storage tanks and an additional chlorine contact tank. The Little Miami WWTP is located in the East End neighborhood in the City of Cincinnati.

Purpose

The purpose of this project is to replace the existing medium-voltage electrical equipment, which has exceeded its useful life. Replacement of this electrical equipment will also establish an electrical backbone for the implementation of the subsequent projects that come out of the Little Miami WWTP Bundle. The



disinfection system improvements are necessary to increase contact time for disinfection, to increase the disinfection capacity to 100 MGD, and to provide redundant chlorine contact tanks to facilitate maintenance and cleaning.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Construction	0	2,880,000	0	0	0	0	0	2,880,000
Engineering	3,382,900	0	0	0	0	0	0	0
MSD Capital Improvements Total	3,382,900	2,880,000	0	0	0	0	0	2,880,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

LMWWTP Preliminary Treatment Improvements Phase A

Dept. Priority: 26

Description

This project will provide resources for improvements to the coarse screens upstream of the influent pumps, medium screens downstream of the influent pumps, replacement of the grit tanks with tray type grit removal facilities, replacement of the Little Miami PS influent pumps and drives, and the construction of a Headbox with Parshall flumes to receive all influent flows. The Little Miami WWTP is located in the East End neighborhood in the City of Cincinnati.

Purpose

The purpose of this project is to replace the ex. screens to reduce O&M associated with blinding issues. The ex. grit tanks need to be replaced due to antiquated technology and difficulty in obtaining parts. The Little Miami PS pumps/drives need to be replaced to ensure they have sufficient head and flow capacity to discharge through the Headbox and out the Aux.Outfall. The Headbox will eliminate the reliance on separate dry weather and excess flow pumps to split the influent flow between the WWTP and Aux.Outfall. The dry weather and excess flow pumps will be able to operate together as influent pumps and will be better able to maintain stable wet well levels. This will also improve the operation of the ex. RTC.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Construction	0	18,194,000	0	0	0	0	0	18,194,000
Engineering	1,392,700	0	0	0	0	0	0	0
MSD Capital Improvements Total	1,392,700	18,194,000	0	0	0	0	0	18,194,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



CSO 135 Elimination

Dept. Priority: 27

Description

This project will provide resources to make improvements to CSO 135. The June 2009 submittal Project Description/Design calls for regulator improvements. This project will replace the 265-foot of 24-inch outfall pipe and install a new headwall with a riprap lined outlet. This project is located in Columbia Township.

Purpose

The purpose of this project is to make regulator improvements to CSO 135. The existing regulatory has maintenance issues associated with its grating and the CSO outfall pipe is in disrepair and a portion of the pipe is collapsed. This project is required by the Wet Weather Consent Decree. It is listed in Index 185 of Attachment 2 to the Final WWIP as part of the Upper Duck Bundle.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	575,300	0	0	0	0	0	575,300
Engineering	163,200	0	0	0	0	0	0	0
MSD Capital Improvements Total	163,200	575,300	0	0	0	0	0	575,300
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CSO 43 Elimination

Dept. Priority: 28

Description

This project will provide resources to make improvements to CSO 43. The June 2009 submittal Project Description / Design calls for regulator improvements. MSD will examine this and other alternatives to address this problem. This project is located on Charloe St. just east of Saguin St. in the Madisonville neighborhood of the City of Cincinnati, Hamilton County, Ohio.

Purpose

The purpose of this project is to make improvements to CSO 43. This project is required by the Wet Weather Consent Decree. It is listed in Index 186 of Attachment 2 to the Final WWIP as part of the Upper Duck Bundle.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	414,400	0	0	0	0	0	414,400
Engineering	160,800	0	0	0	0	0	0	0
MSD Capital Improvements Total	160,800	414,400	0	0	0	0	0	414,400
Estimated Personnel Cost	0	0	0	0	0	0	0	0



CSO 214 Partial Separation

Dept. Priority: 29

Description

This project will provide resources for partial separation of a portion of sewer-shed from combined sewers and plug inlets.

Purpose

The purpose of this project is to reduce overflows and provide interceptor capacity.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Construction	0	2,326,300	0	0	0	0	0	2,326,300
Engineering	980,200	0	0	0	0	0	0	0
MSD Capital Improvements Total	980,200	2,326,300	0	0	0	0	0	2,326,300
Estimated Personnel Cost	0	0	0	0	0	0	0	0

LMWWTP Standby Power

Dept. Priority: 30

Description

This project will provide resources for improvements to the electrical system and standby power at the Little Miami WWTP. These improvements include replacement of the existing standby power generators that provide backup power for emergency lighting, storm drainage pumps, groundwater pumps and other critical equipment. This project also includes the construction of an electrical room to house the new main plant primary and secondary switchgear. The Little Miami WWTP is located in the East End neighborhood of the City of Cincinnati.

Purpose

The purpose of this project is to address the standby generator replacement, which is needed due to the age and condition of the existing equipment and to increase the capacity for additional critical loads. The new electrical room is necessary because the existing electrical room doesn't have room to expand the existing primary and secondary switchgear to accommodate the proposed additional loads. This is associated with Index 204 in Attachment 2 of the Final WWIP.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Engineering	0	0	2,526,400	0	5,337,100	0	0	7,863,500
MSD Capital Improvements Total	0	0	2,526,400	0	5,337,100	0	0	7,863,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0

LMWWTP Little Miami Pump Station Improvements

Dept. Priority: 34

Description

This project will provide resources for the replacement of the pumps and variable speed drives, replacement of the coarse screen and conveyor, construction of a headbox to better control influent flows, and modifica-

Capital Improvement Program

Sewers



tion of the existing Emergency Diversion Chamber. The Little Miami WWTP is located in the East End neighborhood of the City of Cincinnati.

Purpose

The purpose of this project is to address the Little Miami Pump Station, which was constructed in 1953 and is the original influent pump station for the Little Miami WWTP. The pumps are the original pumps installed during construction and many other components have reached the end of their useful life and need to be replaced or upgraded. The necessary improvements will allow for greater reliability and maintainability as well as provide for the potential future of a high rate treatment facility located in the vicinity of the Little Miami WWTP. This project is associated with Index 195, 196, 198, and 205 in Attachment 2 of the Final WWIP.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	21,925,000	4,398,200	0	26,323,200
Engineering	0	0	0	5,116,800	0	0	0	5,116,800
MSD Capital Improvements	0	0	0	5,116,800	21,925,000	4,398,200	0	31,440,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Mt. Washington Source Control Implementation Phase 1

Dept. Priority: 35

Description

This project will provide resources to implement recommendations from the Mt. Washington Source Control Pilot Project, including improvements to private property plumbing for SBU Prevention in approximately 60 homes and installation of Source Control BMPs on both private and public property. This project is located in the Little Miami sewer shed of the East Basin within the City of Cincinnati's Mt. Washington neighborhood.

Purpose

The purpose of this project is to reduce the downstream hydraulic grade line due to installation of numerous SBU Prevention devices as well as provide reduction of annual overflow volume at CSO 182. As planning progresses, estimates of CSO reduction due to source control BMPs will be calculated. The planning effort will also evaluate the CSO 182 sewer shed outside the area of the pilot for other source control opportunities and generate estimates for CSO reduction. It is anticipated that source control implementation will eliminate the need for the Berkshire HRT, or at least significantly reduce the required capacity necessary to meet WWIP remaining overflow goals for CSO 182.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	0	0	1,276,700	0	10,940,700	0	12,217,400
MSD Capital Improvements	0	0	0	1,276,700	0	10,940,700	0	12,217,400
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Main Sewer Renewal Program 2019

Dept. Priority: 36

Description

This project will provide resources for internal rehabilitation and renewal of existing main sewers throughout the District as a cost-effective alternative to open-cut (excavation) replacement. The scope of work for this program will include, but not limit itself to, cured-in-place lining, slip-lining, spin-casting, sprayed coatings, and carbon filament wrapping. The sewer segments to be addressed under this program are identified through standardized visual PACP condition assessments, and are prioritized by risk considering likelihood and consequence of failure as well as opportunities for construction coordination.

Purpose

The purpose of this project is to provide a cost-effective method of rehabilitating deteriorated existing main sewers while improving the hydraulic performance of the sewer. This work may also increase development credits upstream of an SSO.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	6,000,000	0	0	0	0	0	6,000,000
MSD Capital Improvements	0	6,000,000	0	0	0	0	0	6,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Main Sewer Renewal Program 2020

Dept. Priority: 37

Description

This project will provide resources for conducting lining of existing main sewers throughout the District as a cost effective method of rehabilitating structurally deteriorated sewers. This scope of work for this program will include, but not limit itself to, slip-lining, point lining, spiral wound lining, pipe bursting, carbon filament wrapping, directional drilling, and jack-and-boring. The sewer segments to be addressed under this program have identified through investigations of the sewer lines and are prioritized based on their risk ranking relative to structural condition and the likelihood and consequence of a sewer failure.

Purpose

The purpose of this project is to provide a cost-effective method of rehabilitating deteriorated existing main sewers while improving the hydraulic performance of the sewer. This work may also increase development credits upstream of an SSO.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	5,086,800	0	0	0	0	5,086,800
MSD Capital Improvements	0	0	5,086,800	0	0	0	0	5,086,800
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Main Sewer Renewal Program 2021

Dept. Priority: 38

Description

This project will provide resources for a cost-effective method of rehabilitating structurally deteriorated sewers. This scope of work for this program will include slip-lining, point lining, spiral wound lining, pipe bursting, carbon filament wrapping, directional drilling, and jack-and-boring. The sewer segments to be addressed under this program have been identified through investigations of the sewer lines, and are prioritized based on their risk ranking relative to structural condition and the likelihood and consequence of a sewer failure.

Purpose

The purpose of this project is to provide a cost-effective method of rehabilitating deteriorated existing main sewers while improving the hydraulic performance of the sewer. This work may also increase development credits upstream of an SSO.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	5,264,900	0	0	0	5,264,900
MSD Capital Improvements Total	0	0	0	5,264,900	0	0	0	5,264,900
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Main Sewer Renewal Program 2022

Dept. Priority: 39

Description

This project will provide resources for a cost-effective method of rehabilitating structurally deteriorated sewers. This scope of work for this program will include slip-lining, point lining, spiral wound lining, pipe bursting, carbon filament wrapping, directional drilling, and jack-and-boring. The sewer segments to be addressed under this program have identified through investigations of the sewer lines, and are prioritized based on their risk ranking relative to structural condition and the likelihood and consequence of a sewer failure.

Purpose

The purpose of this project is to provide a cost-effective method of rehabilitating deteriorated existing main sewers while improving the hydraulic performance of the sewer. This work may also increase development credits upstream of an SSO.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	5,449,200	0	0	5,449,200
MSD Capital Improvements Total	0	0	0	0	5,449,200	0	0	5,449,200
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Main Sewer Renewal Program 2023

Dept. Priority: 40

Description

This project will provide resources to conduct lining of existing main sewers throughout the District as a cost effective method of rehabilitating structurally deteriorated sewers. This scope of work for this project will include, but not limit itself to, slip-lining, point lining, spiral wound lining, pipe bursting, carbon filament wrapping, directional drilling, and jack-and-boring. The sewer segments to be addressed by this project have been identified through investigations of the sewer lines and are prioritized based on their risk ranking relative to structural condition and the likelihood and consequence of a sewer failure.

Purpose

The purpose of this project is to provide a cost-effective method of rehabilitating deteriorated existing main sewers while improving the hydraulic performance of the sewer. This work may also increase development credits upstream of an SSO.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	0	5,639,900	0	5,639,900
MSD Capital Improvements	0	0	0	0	0	5,639,900	0	5,639,900
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Manhole Renewal Program 2019

Dept. Priority: 41

Description

This project will provide resources for the renewal of structurally deficient manholes in the MSD wastewater collection system, and the installation of new manholes to support operation and maintenance of the wastewater collection system. Manhole renewal projects are identified by evaluating structural condition, consequence of failure, and opportunities for construction coordination. The scope of work for the program will include manhole repairs, replacement manholes, new manholes, and adjustments and chimney repairs completed in conjunction with paving projects.

Purpose

The purpose of this project is to support the cost-effective renewal of structurally deficient manholes to mitigate risk, reduce inflow and infiltration, and the installation of new manholes to support operation and maintenance of the wastewater collection system.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	700,000	0	0	0	0	0	700,000
MSD Capital Improvements	0	700,000	0	0	0	0	0	700,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Manhole Renewal Program 2020

Dept. Priority: 42

Description

This project will provide resources for a cost-effective method of rehabilitating structurally deteriorated manholes throughout the system. Manhole rehab projects are prioritized based on their risk ranking relative to structural condition and the likelihood and consequence of failure. The scope of work for the program will include manhole repairs, replacement manholes and adjustments and chimney repairs necessary in conjunction with paving projects.

Purpose

The purpose of this project is to provide a cost-effective method of rehabilitating existing manholes each year to reduce infiltration and inflow upstream of SSOs to reduce overflows. This work may also increase development credits upstream of an SSO.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	1,017,400	0	0	0	0	1,017,400
MSD Capital Improvements Total	0	0	1,017,400	0	0	0	0	1,017,400
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Manhole Renewal Program 2021

Dept. Priority: 43

Description

This project will provide resources for a cost-effective method of rehabilitating structurally deteriorated manholes throughout the system. Manhole rehab projects are prioritized based on their risk ranking relative to structural condition and the likelihood and consequence of failure. The scope of work for the program will include manhole repairs, replacement manholes and adjustments and chimney repairs necessary in conjunction with paving projects.

Purpose

The purpose of this project is to provide a cost-effective method of rehabilitating existing manholes each year to reduce infiltration and inflow upstream of SSOs to reduce overflows. This work may also increase development credits upstream of an SSO.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	1,053,000	0	0	0	1,053,000
MSD Capital Improvements Total	0	0	0	1,053,000	0	0	0	1,053,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Manhole Renewal Program 2022

Dept. Priority: 44

Description

This project will provide resources for a cost-effective method of rehabilitating structurally deteriorated manholes throughout the system. Manhole rehab projects are prioritized based on their risk ranking relative to structural condition and the likelihood and consequence of failure. The scope of work for the program will include manhole repairs, replacement manholes and adjustments and chimney repairs necessary in conjunction with paving projects.

Purpose

The purpose of this project is to provide a cost-effective method of rehabilitating existing manholes each year to reduce infiltration and inflow upstream of SSOs to reduce overflows. This work may also increase development credits upstream of an SSO.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	1,089,900	0	0	1,089,900
MSD Capital Improvements	0	0	0	0	1,089,900	0	0	1,089,900
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Manhole Renewal Program 2023

Dept. Priority: 45

Description

This project will provide resources for a cost effective method of rehabilitating structurally deteriorated manholes throughout the system. Manhole rehab projects are prioritized based on their risk ranking relative to structural condition and the likelihood and consequence of failure. The scope of work for the program will include manhole repairs, replacement manholes and adjustments and chimney repairs necessary in conjunction with paving projects.

Purpose

The purpose of this project is to provide a cost-effective method of rehabilitating existing manholes each year to reduce infiltration and inflow upstream of SSOs to reduce overflows. This work may also increase development credits upstream of an SSO.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	0	1,128,000	0	1,128,000
MSD Capital Improvements	0	0	0	0	0	1,128,000	0	1,128,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Phase 2 WWIP Planning 2019

Dept. Priority: 46

Description

This project will provide resources for ongoing support of the technical evaluations and support for the capital program, regulatory and affordability needs for the Phase 2A program.

Purpose

The purpose of this project is to track work comprised of planning and preparation activities associated with Phase 2 of the District's Wet Weather Improvement Plan.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	1,000,000	0	0	0	0	0	1,000,000
MSD Capital Improvements	0	1,000,000	0	0	0	0	0	1,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Home Sewer Treatment Systems Eliminations 2019

Dept. Priority: 47

Description

This project will provide resources for the support of the overall Home Sewage Treatment Systems (HSTS) Elimination program by funding planning and petition services for various local sewer projects and sewer lateral projects in all watersheds.

Purpose

The purpose of this project is to provide public funding for planning and petition services in support of various local sewer projects and sewer lateral projects. The local sewer projects and sewer lateral projects will convert HSTS to sewer service thereby reducing the discharge of pollutants to WWIP watersheds. Failing or improperly functioning HSTS are a source of pollutants that have been linked to dry weather bacterial exceedances.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	1,280,000	0	0	0	0	0	1,280,000
Engineering	0	670,000	0	0	0	0	0	670,000
MSD Capital Improvements	0	1,950,000	0	0	0	0	0	1,950,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Home Sewer Treatment Systems Eliminations 2020

Dept. Priority: 48

Description

This project will provide resources to support the overall Home Sewage Treatment Systems (HSTS) Elimination program by funding planning and petition services for various local sewer projects and sewer lateral projects in all watersheds.

Purpose

The purpose of this project is to provide public funding for planning and petition services in support of various local sewer projects and sewer lateral projects. The local sewer projects and sewer lateral projects will convert HSTS to sewer service thereby reducing the discharge of pollutants to WWIP watersheds. Failing or improperly functioning HSTS are a source of pollutants that have been linked to dry weather bacterial exceedances.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	2,180,100	0	0	0	0	2,180,100
MSD Capital Improvements	0	0	2,180,100	0	0	0	0	2,180,100
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Home Sewer Treatment Systems Eliminations 2021

Dept. Priority: 49

Description

This project will provide resources for the support of the overall Home Sewage Treatment Systems (HSTS) Elimination program by funding planning and petition services for various local sewer projects and sewer lateral projects in all watersheds.

Purpose

The purpose of this project is to provide public funding for planning and petition services in support of various local sewer projects and sewer lateral projects. The local sewer projects and sewer lateral projects will convert HSTS to sewer service thereby reducing the discharge of pollutants to WWIP watersheds. Failing or improperly functioning HSTS are a source of pollutants that have been linked to dry weather bacterial exceedances.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	2,256,400	0	0	0	2,256,400
MSD Capital Improvements	0	0	0	2,256,400	0	0	0	2,256,400
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Home Sewer Treatment Systems Eliminations 2022

Dept. Priority: 50

Description

This project will provide resources for the support of the overall Home Sewage Treatment Systems (HSTS) Elimination program by funding planning and petition services for various local sewer projects and sewer lateral projects in all watersheds.

Purpose

The purpose of this project is to provide public funding for planning and petition services in support of various local sewer projects and sewer lateral projects. The local sewer projects and sewer lateral projects will convert HSTS to sewer service thereby reducing the discharge of pollutants to WWIP watersheds. Failing or improperly functioning HSTS are a source of pollutants that have been linked to dry weather bacterial exceedances.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	2,335,400	0	0	2,335,400
MSD Capital Improvements Total	0	0	0	0	2,335,400	0	0	2,335,400
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Home Sewer Treatment Systems Eliminations 2023

Dept. Priority: 51

Description

This project will provide resources to support the overall HSTS Elimination Program in all watersheds. Work under this allowance is performed on an as-needed basis dependent upon requests from property owners and other stakeholders for petitions and related information. Funded activities include responding to stakeholder inquiries; planning and developing petitions; managing the petition process and communicating petition results; planning for local sewers; planning, design and easement acquisition of sewer laterals; preparing and managing the legislative process for authorization of local sewer and sewer lateral assessment projects; and management of annual final assessment process.

Purpose

The purpose of this project is to provide public funding for planning and petition services in support of various local sewer projects and sewer lateral projects. The local sewer projects and sewer lateral projects will convert Home Sewage Treatment Systems (HSTS) to sewer service thereby reducing the discharge of pollutants to WWIP watersheds. Failing or improperly functioning HSTS are a source of pollutants that has been linked to dry weather bacterial exceedances.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	0	2,417,100	0	2,417,100
MSD Capital Improvements Total	0	0	0	0	0	2,417,100	0	2,417,100
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Program Management and Support Services 2019

Dept. Priority: 52

Description

This project will provide resources for Hamilton County's continued use of County staff, outside consultants and attorneys, which is critical to ensure that MSD rate payers are funding only those projects that are necessary and cost-effective to adhere to the terms of phase 1 of the Wet Weather Improvement Program, as well as ongoing Asset Management projects and allowances. The Monitor Team will work closely with MSD employees and supplemental staff to ensure that projects are built on time and on budget to minimize risk to the County and MSDGC rate payers.

Purpose

The purpose of this project is to support the internal efforts, supplemental staff and professional services necessary to carry out the Wet Weather Program. The activities will include project and program scheduling, project estimating, project controls, risk management efforts, program communications and outreach services.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	3,500,000	0	0	0	0	0	3,500,000
MSD Capital Improvements	0	3,500,000	0	0	0	0	0	3,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Program Management and Support Services 2020

Dept. Priority: 53

Description

This project will provide resources for Hamilton County's continued use of County staff, outside consultants and attorneys, which is critical to ensure that MSD rate payers are funding only those projects that are necessary and cost-effective to adhere to the terms of phase 1 of the Wet Weather Improvement Program, as well as ongoing Asset Management projects and allowances. The Monitor Team will work closely with MSD employees and supplemental staff to ensure that projects are built on time and on budget to minimize risk to the County and MSDGC rate payers.

Purpose

The purpose of this project is to support the internal efforts, supplemental staff and professional services necessary to carry out the Wet Weather Program. The activities will include project and program scheduling, project estimating, project controls, risk management efforts, program communications and outreach services.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	3,500,000	0	0	0	0	3,500,000
MSD Capital Improvements	0	0	3,500,000	0	0	0	0	3,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Program Management and Support Services 2021

Dept. Priority: 54

Description

This project will provide resources for Hamilton County's continued use of County staff, outside consultants and attorneys, which is critical to ensure that MSD rate payers are funding only those projects that are necessary and cost-effective to adhere to the terms of phase 1 of the Wet Weather Improvement Program, as well as ongoing Asset Management projects and allowances. The Monitor Team will work closely with MSD employees and supplemental staff to ensure that projects are built on time and on budget to minimize risk to the County and MSDGC rate payers.

Purpose

The purpose of this project is to support the internal efforts, supplemental staff and professional services necessary to carry out the Wet Weather Program. The activities will include project and program scheduling, project estimating, project controls, risk management efforts, program communications and outreach services.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Other	0	0	0	3,500,000	0	0	0	3,500,000
MSD Capital Improvements	0	0	0	3,500,000	0	0	0	3,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Program Management and Support Services 2022

Dept. Priority: 55

Description

This project will provide resources for Hamilton County's continued use of County staff, outside consultants and attorneys, which is critical to ensure that MSD rate payers are funding only those projects that are necessary and cost-effective to adhere to the terms of phase 1 of the Wet Weather Improvement Program, as well as ongoing Asset Management projects and allowances. The Monitor Team will work closely with MSD employees and supplemental staff to ensure that projects are built on time and on budget to minimize risk to the County and MSDGC rate payers.

Purpose

The purpose of this project is to support the internal efforts, supplemental staff and professional services necessary to carry out the Wet Weather Program. The activities will include project and program scheduling, project estimating, project controls, risk management efforts, program communications and outreach services.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Other	0	0	0	0	3,500,000	0	0	3,500,000
MSD Capital Improvements	0	0	0	0	3,500,000	0	0	3,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Program Management and Support Services 2023

Dept. Priority: 56

Description

This project will provide resources for Hamilton County's continued use of County staff, outside consultants and attorneys, which is critical to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of phase 1 of the Wet Weather Improvement Program, as well as ongoing Asset Management projects and allowances. The Monitor Team will work closely with MSD employees and supplemental staff to ensure that projects are built on time and on budget to minimize risk to the County and MSDGC rate payers. The project funds the team responsible for this oversight function. Previous legislation for these services was funded under the Wet Weather Program Management and Support Services Allowance.

Purpose

The purpose of this project is to support the internal efforts, supplemental staff and professional services necessary to carry out the Wet Weather Program. The activities will include project and program scheduling, project estimating, project controls, risk management efforts, program communications and outreach services.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	0	0	0	3,500,000	0	3,500,000
MSD Capital Improvements	0	0	0	0	0	3,500,000	0	3,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Addyston Extraneous Stormwater Removal

Dept. Priority: 58

Description

This project will provide resources to reduce tributary flows to the Muddy Creek Pump Station. This project resulted from West Branch Muddy Creek Bundle planning effort.

Purpose

The purpose of this project is to reduce tributary flows to the Muddy Creek Pump Station.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	0	7,097,600	0	7,097,600
Engineering	0	0	1,601,400	0	0	0	0	1,601,400
MSD Capital Improvements	0	0	1,601,400	0	0	7,097,600	0	8,699,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



CSO 408 and 413 HW DW Protection

Dept. Priority: 59

Description

This project will provide resources to upgrade the outfalls for CSO 408 and CSO 413 for improved high water dry weather control. This project is located in the River Road sewer shed of the Muddy Creek Basin and the Riverside neighborhood of the City of Cincinnati.

Purpose

The purpose of this project is to implement dry weather overflow protection during high river conditions. CSO 408 and CSO 413 are in the HW DW program and require upgrading. The outfalls for CSO 408 and CSO 413 are submerged preventing regular inspection. An upgrade to both outfalls will address these concerns.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	3,397,200	0	0	0	0	0	3,397,200
Engineering	526,900	0	0	0	0	0	0	0
MSD Capital Improvements Total	526,900	3,397,200	0	0	0	0	0	3,397,200
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CSO 83 and 472 Dynamic Underflow Control

Dept. Priority: 60

Description

This project will provide resources for modifications to CSO 83 and CSO 472 that will provide for an automated control of flow into the interceptor sewer. The proposed improvements consist of replacement of the underflow pipe, replacement of the regulator, addition of level sensors, and telemetry equipment. The project is located in the Little Miami basin in Linwood and Madisonville neighborhoods of the City of Cincinnati, Hamilton County, Ohio.

Purpose

The purpose of this project is to provide a cost effective strategy to reduce combined sewer overflows through operational controls. Additionally, this project will provide information to be used to support MSD's needs to collect data to provide cost effective and innovative solutions for the Federal Consent Decree. It offers the opportunity to demonstrate water quality management at the lowest cost to rate payers, and a goal to be on the forefront of water management practices.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	3,118,600	0	0	0	0	0	3,118,600
MSD Capital Improvements Total	0	3,118,600	0	0	0	0	0	3,118,600
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Columbia Square Development Separation

Dept. Priority: 61

Description

This project will provide resources for the construction of approximately 250 feet of 24-inch storm sewer and approximately 25 feet of 30-inch storm sewer to separate the Columbia Square Development from the combined sewer system. This project is located in the Columbia Tusculum neighborhood of the City of Cincinnati.

Purpose

The purpose of this project is to convey the storm water from the Columbia Square Development to the Ohio River. It is currently connected to the combined sewer system. The purpose is to reduce the Plan Remaining CSO Volume at CSO 469 to help meet the performance criteria in the Final WWIP.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	0	478,000	0	0	0	0	478,000
Construction	196,000	0	0	0	0	0	0	0
MSD Capital Improvements	196,000	0	478,000	0	0	0	0	478,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

North Fairmount Bioswale Project

Dept. Priority: 62

Description

This project will provide resources for a bioretention system that will receive stormwater diverted from the street storm inlets. Any overflow of the bioretention system will discharge to the 9 foot diameter combined sewer on the property. The project is located between Beekman Street and Linden Street along Denham Street in the North Fairmount neighborhood, Hamilton County, Ohio.

Purpose

The purpose of this project is to support the overall watershed-based strategy for CSO 10 for MSDGC to manage wet weather and improve water quality of receiving streams in the Greater Cincinnati area. The project will manage stormwater through green infrastructure and serve as a gateway feature and community asset to North Fairmount and the surrounding areas. It complements a stormwater control recently constructed and will include the remainder of the street block.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	381,000	0	0	0	381,000
MSD Capital Improvements	0	0	0	381,000	0	0	0	381,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Upper Muddy Creek Interceptor Replacement

Dept. Priority: 65

Description

This project will provide resources to install approx. 3,300 LF of 30 inch sewer from CSO 522 (Werk Rd. and Westbourne Dr.) to the intersection of Muddy Creek Rd. and Westbourne Dr. and approx. 9,000 LF of 36 inch sewer from intersection of Westbourne Dr. and Muddy Creek Rd. to the oxbow in Muddy Creek. This project includes dynamic underflow control at CSO 522, CSO 198, and CSO 518 and the elimination of SSO 1061. This project is located in Green Township.

Purpose

The purpose of this project is to replace the upper portion of the Muddy Creek Interceptor that was originally installed around 1929 and 1935. The existing sewer is aging and deteriorating and needs to be relocated. The project will also increase the capacity of the sewer to transport underflow from CSO 522, CSO 198, and CSO 518 to mitigate overflows presently caused by surcharging from entering the creek. Estimated cost of construction is lower for multiple reasons including changes in depth, pipe material, cost of excavation and cost of pavement replacement was all higher during the planning phase. The lowered cost is based on the 90% design estimate. The OPE includes the cost for 11530001 Contract A.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	7,717,070	0	0	0	0	0	7,717,070
MSD Capital Improvements Total	0	7,717,070	0	0	0	0	0	7,717,070
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

TCWWTP (Wesselman) PS Improvements

Dept. Priority: 67

Description

This project will provide resources to upgrade electrical pumping to allow for variable speed.

Purpose

The purpose of this project is to address the current pump station configuration that creates operating challenges at the Taylor Creek WWTP which makes it difficult to provide consistent treatment. As flow to the plant increases, it will become more challenging to maintain consistent treatment.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	603,200	0	0	603,200
MSD Capital Improvements Total	0	0	0	0	603,200	0	0	603,200
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Taylor Creek WWTP Grit Facility Upgrades

Dept. Priority: 68

Description

This project will provide resources to refurbish existing grit and the grease traveling bridge unit, including replacement of drive motor, drive shafts, wheels, guide system, grit pump, and grease skimmer blade; replace the grit classifier; add bridge-mounted de-icing system with controls and dispenser.

Purpose

The purpose of this project is to address the problems associated with the existing grit removal process related to the wheel-driven traveling bridge grit air-lift system, which is unreliable during winter months of operation when freezing is likely. A more reliable grit removal system is needed since the existing grit system is prone to service interruption.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	0	1,220,400	0	1,220,400
Engineering	0	0	151,900	279,900	0	0	0	431,800
MSD Capital Improvements	0	0	151,900	279,900	0	1,220,400	0	1,652,200
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Stonebridge Sewer Relief

Dept. Priority: 69

Description

This project will provide resources to replace approximately 1200 linear feet of 30-inch combined sewer, 30 linear feet of 15-inch combined sewer, and other sewer appurtenances. This project is located in Green Township, Hamilton County, Ohio.

Purpose

The purpose of this project is to eliminate overflowing manholes downstream of the Harwinton Place Sewer Replacement project. Three manholes located on the property of the Stonebridge Condominium Complex overflow relatively frequently. These overflows are highly visible and are a source of frequent complaints. Local residents are concerned about human exposure and the water and soil quality.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	337,000	0	0	0	0	0	337,000
MSD Capital Improvements	0	337,000	0	0	0	0	0	337,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Muddy Creek WWTP Disinfection Upgrades

Dept. Priority: 70

Description

This project will provide resources for Muddy Creek WWTP Disinfection upgrades.

Purpose

The purpose of this project is to complete Muddy Creek WWTP Disinfection upgrades.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	0	2,628,400	0	2,628,400
Engineering	0	0	0	791,600	0	0	0	791,600
MSD Capital Improvements Total	0	0	0	791,600	0	2,628,400	0	3,420,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Barrington Hills, Barrington Hills BLK. F, Gil Volz, and K

Dept. Priority: 71

Description

This project will provide resources for the construction of 9,600 feet of 8-inch to 15-inch diameter sewer, and the elimination of five pump stations. The project is located between Leibel Road and 1st Street in Green Township in Hamilton County, Ohio.

Purpose

The purpose of this project is to eliminate five existing pump stations through construction of a new sanitary sewer. During design, it was determined the new gravity sewer will connect to the existing sanitary system near Fiddler's Green. Given the topography, existing structures and infrastructure, the new gravity line will be constructed using trenchless technology to minimize the impact to area residents and businesses. This project will provide service to unsewered areas and reduce annual O&M costs resulting from the pump stations. This project is being coordinated with other active projects planned for the Muddy Creek sewershed.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	7,396,900	0	0	0	0	7,396,900
MSD Capital Improvements Total	0	0	7,396,900	0	0	0	0	7,396,900
Estimated Personnel Cost	0	0	0	0	0	0	0	0

East Branch Muddy Creek Pump Station Upgrades

Dept. Priority: 72

Description

This project will provide resources to replace four existing pump stations (Fithian PS, Anderson Ferry PS, Foley Road PS, and Rapid Run PS) with new submersible style pump stations. The project will include new control panels and diesel powered generators elevated above the 100-year flood elevation, and necessary



additions for connecting the new pump stations to the existing force mains. The project is located in the Riverside neighborhood of the City of Cincinnati.

Purpose

The purpose of this project is to replace four can style pump stations with submersible style pump stations. The existing pump stations are in poor condition and require frequent maintenance. The project will eliminate the danger of workers needing to enter deteriorated can pump stations and elevate critical equipment such as generators and control panels above the 100-year flood elevation. These pump stations are among the district's top 10 to be upgraded or eliminated.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Construction	0	0	0	2,308,100	0	0	0	2,308,100
MSD Capital Improvements	0	0	0	2,308,100	0	0	0	2,308,100
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Dry Weather Channel for SS 937

Dept. Priority: 73

Description

This project will provide resources to remodel the bottom of 5500 feet of existing Sanitary Sewer 937A and 937B to create a dry weather channel. This dry weather channel will be constructed to increase flow velocity of dry weather flow in this sewer to allow solids to be conveyed and handled at the Muddy Creek WWTP during dry weather. This project is located in Green Township, Hamilton County, Ohio.

Purpose

The purpose of this project is to remediate significant sewer odors that have been experienced in areas north of the proposed Werk and Westbourne EHRT, along Glenway Avenue and Westbourne Drive where, during dry weather, there is insufficient flow to convey solids through the combined sewer which runs beneath these streets. Furthermore, the dry weather channel will significantly reduce the quantity of solids and associated odors that are conveyed to Schaible Creek during summertime wet weather events characterized by heavy early-onset precipitation. This project will also improve water quality in the creek.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Construction	0	3,213,000	0	0	0	0	0	3,213,000
MSD Capital Improvements	0	3,213,000	0	0	0	0	0	3,213,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Addyston Creek and Sewer Rehab

Dept. Priority: 74

Description

This project will provide resources for the Addyston Creek and Sewer Rehab project, which is located along the West Fork Muddy Creek between Church Street and 1st Street, in the Village of Addyston, in the Muddy Creek Basin. The project will construct a new 21-inch diameter sewer on the East side of the West Fork

Capital Improvement Program



Sewers

Muddy Creek, fill seal, and abandon the existing 8-inch and 18-inch diameter sewer and replace the fallen retaining wall on the West side of the West Fork Muddy Creek.

Purpose

The purpose of this project is to rehab the West Fork Muddy Creek, which is unstable and has shifted causing damage to the 12-inch diameter sewer from manhole 11801005 to manhole 11801001 and manhole 11801012. Pipe segment 11801003-11801002 fell away from the hillside due to erosion in August 2011. Manhole 11801002 collapsed in July 2010, and was repaired. The sewer segments further south of this segment are protected by a vertical retaining wall that has fallen away, and needs to be repaired.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Construction	0	468,400	0	0	0	0	0	468,400
MSD Capital Improvements Total	0	468,400	0	0	0	0	0	468,400
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Delhi Twp Rapid Run Intergovernmental Flood Cntrl Phase 3

Dept. Priority: 75

Description

This project will provide resources for phase 3 of a joint effort between Delhi Township Public Works and the Metropolitan Sewer District of Greater Cincinnati to complete a flood mitigation program along Rapid Run Road. Phase 3 will complete the program by acquiring 24 properties along Rapid Run Road and demolishing the residential buildings on the properties. The project is contingent upon award of OEMA and FEMA grants through the Hazard Mitigation Assistance Program. The project budget represents MSD's contribution to the local match requirement for the grant and involves property acquisition and related activities. MSD's labor will be captured under pre-construction services in this project.

Purpose

The purpose of this project is to complete the Rapid Run flood mitigation project and will provide green space for a more naturalized floodway during heavy rain events. Additionally, the project will reduce the threat of financial hardship and risk of danger to the impacted property owners and will result in a reduced financial burden on rate-payers by removing properties subject to frequent sewer backups.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Engineering	0	1,191,650	0	0	0	0	0	1,191,650
MSD Capital Improvements Total	0	1,191,650	0	0	0	0	0	1,191,650
Estimated Personnel Cost	0	0	0	0	0	0	0	0

MCWWTP Liquid Sludge Storage Tank Covers and Odor Control

Dept. Priority: 77

Description

This project will provide resources for an engineering design of new covers for existing sludge holding tanks A1 and A2. The scope will include demolition of the existing covers, design of the new covers, and a



new odor control system to capture and treat odorous air from the two tanks. All necessary structural, electrical, I&C, and mechanical drawings and specifications are to be included. Services for construction administration will also include submittal review, meetings, bidding assistance, permits, SCADA, and training. This project is located at the Mill Creek WWTP in the Lower Price Hill neighborhood of the City of Cincinnati.

Purpose

The purpose of this project is to replace the existing covers that have exceeded their useful life and are a clear and present danger to employees. The replacement will also allow for new odor control to be provided to capture and treat the emissions that are currently untreated.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	450,000	0	0	0	0	0	0	0
Construction	4,218,000	5,349,650	0	0	0	0	0	5,349,650
MSD Capital Improvements Total	4,668,000	5,349,650	0	0	0	0	0	5,349,650
Estimated Personnel Cost	0	0	0	0	0	0	0	0

3934 Winding Way Sewer Replacement

Dept. Priority: 78

Description

This project will provide resources for the abandonment of 652 feet of deteriorated 12-inch and 18-inch combined sewer and the relocation of the lateral serving 3934 Winding Way to the Winding Way combined sewer.

Purpose

The purpose of this project is to abandon a severely deteriorated sewer and redirect one house connection. The abandoned sewer will be filled and sealed.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	388,300	0	0	0	0	0	388,300
Engineering	0	15,000	0	0	0	0	0	15,000
MSD Capital Improvements Total	0	403,300	0	0	0	0	0	403,300
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Lower Mill Creek HW/DW Protection

Dept. Priority: 79

Description

This project will provide resources for a planning effort that will result in the identification of maintenance tasks, operational strategies, and projects that will greatly reduce or eliminate Ohio River and Mill Creek

Capital Improvement Program



Sewers

water inflow into the Lower Mill Creek system. The study area includes multiple City of Cincinnati neighborhoods along the Ohio River and the Lower Mill Creek Valley.

Purpose

The purpose of this project is to begin a planning effort, which will result in the identification of maintenance tasks, operational strategies, and projects that will greatly reduce or eliminate Ohio River and Mill Creek water inflow into the Lower Mill Creek system. The study area includes multiple City of Cincinnati neighborhoods along the Ohio River and the Lower Mill Creek Valley.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	0	0	1,392,000	0	0	0	1,392,000
MSD Capital Improvements	0	0	0	1,392,000	0	0	0	1,392,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Wilder Avenue Sewer Replacement

Dept. Priority: 80

Description

This project will provide resources for the rehabilitation of 549 feet of existing stone combined sewer. This project is located on private property in the Lower Price Hill neighborhood of the City of Cincinnati. The project crosses Wilder Avenue and ends in State Avenue.

Purpose

The purpose of this project is to extend the service life of an existing sewer and reduce maintenance costs. This project will replace and/or rehabilitate the existing sewer. The existing sewer was installed around 1900 and several portions are cracked, deformed or collapsed. It is currently located on a steep hillside with many retaining walls. The sewer was initially built to carry flow from a ravine that is no longer connected to the sewer.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	505,000	0	0	0	0	505,000
Engineering	70,000	0	0	0	0	0	0	0
MSD Capital Improvements	70,000	0	505,000	0	0	0	0	505,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Quebec Road Sewer Replacement

Dept. Priority: 82

Description

This project will provide resources for approximately 275 feet of 12-inch diameter sanitary sewer and 470 feet of 15-inch storm sewer along Quebec Road in the West Price Hill neighborhood of the City of Cincinnati.

Purpose

The purpose of this project is to replace failing segments of a sewer along Quebec Road. The segments in question are cracking, being pulled apart by root intrusion, and in generally poor shape. Replacement is required to reduce the likelihood of collapse and failure of the pipe and to reduce the frequency of sewage backups and emergency repairs. This project will be coordinated with the downstream Quebec Road Sewer Separation Project #11240110. This will ensure that phasing and construction coordination of the work minimizes construction congestion on Quebec Road and reduces the need to construct temporary structures.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	428,600	0	0	0	0	0	428,600
MSD Capital Improvements	0	428,600	0	0	0	0	0	428,600
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CSO 005 Water Connection

Dept. Priority: 83

Description

This project will provide resources for the construction of a permanent water service connection from the 8-inch water main on Queen City Avenue, 350 linear feet of 4-inch ductile iron pipe water service, one railroad crossing, a water cannon, a yard hydrant with a 2.5-inch diameter house connection hose and other appurtenances. During design, it was determined that any connection to the 36-inch water main on site would be temporary because the water main is to be relocated as part of the Lick Run Valley Conveyance System; therefore, the service lateral was extended to the nearest active main. This project is located in the South Fairmount neighborhood of the City of Cincinnati.

Purpose

The purpose of this project is to provide a safe and effective means for cleaning and removal of sediment at the Combined Sewer Overflow (CSO) facility, which is necessary in order to stay in compliance with the Combined Sewer Overflow (CSO) National Pollutant Discharge Elimination System (NPDES) permit. This CSO facility allows combined sewage to overflow into the Mill Creek at times when the capacity of the 24-inch underflow pipe has been exceeded. The facility was recently upgraded with Real Time Control in order

Capital Improvement Program



Sewers

to take advantage of storage capacity in the existing Lick Run Trunk Sewer. Using the CSO chamber for storage results in a substantial buildup of sediment.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	144,700	0	0	0	0	0	144,700
MSD Capital Improvements	0	144,700	0	0	0	0	0	144,700
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Pleasant Run Pump Station Upgrades

Dept. Priority: 84

Description

This project will provide resources for the Pleasant Run Central Force Main, which was installed in 1973. This project will be the long-term repair for Pleasant Run Central Force Main, extending the useful life of the asset. This project is located in Springfield Township and the City of Forest Park, Hamilton County, Ohio.

Purpose

The purpose of this project is to replace the Pleasant Run Pump Stations, which were installed in the 1970s. These facilities are considered highly critical and carry a high consequence of failure due to the large amount of flow and lack of redundancy. The forcemains are constructed with DIP and at the end of their useful lives. Several sections of the Pleasant Run Central forcemain are currently being replaced due to severe corrosion.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	2,741,000	0	18,421,000	0	0	21,162,000
Engineering	0	1,675,000	0	0	0	0	0	1,675,000
MSD Capital Improvements	0	1,675,000	2,741,000	0	18,421,000	0	0	22,837,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Berkley Avenue Sewer Replacement

Dept. Priority: 85

Description

This project will provide resources for the lining of existing 10-inch, 30-inch, and 36-inch combined sewers, the coating of deteriorated reinforcing bars within a 48-inch sewer, the replacement of an 18-inch sewer with a 24-inch segment, and the abandonment of an existing 8-inch sewer segment. The project is located along Berkley, Catalina, and Lane Avenues in the Mill Creek sewershed in the Bond Hill neighborhood of the City of Cincinnati, Hamilton County, Ohio.

Purpose

The purpose of this project is to rehabilitate four combined sewer segments, abandon one segment, and replace one segment of a deteriorated combined sewer originally constructed in 1926 and 1938. A condition



assessment of the existing combined sewer segments found some of the pipes to have shape loss, longitudinal cracks at the crown of the sewer, and broken tiles.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Construction	728,860	728,860	0	0	0	0	0	728,860
MSD Capital Improvements	728,860	728,860	0	0	0	0	0	728,860
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Spring Grove Avenue Sewer Replacement and Rehabilitation

Dept. Priority: 86

Description

This project will provide resources for the replacement of approximately 830 linear feet of 12-inch to 17-inch combined sewer and appurtenances, and 150 feet of cured-in-place pipe (CIPP) lining. The project is located along the west side of Spring Grove Avenue between Brashears Street and Arlington Street in the Camp Washington neighborhood of the City of Cincinnati.

Purpose

The purpose of this project is to eliminate overflows in the combined sewer during two-year storms. The sewer itself was installed around 1900, in poor condition, and has reached the end of its useful life. This project will replace this combined sewer in order to mitigate the overflows and prevent total collapse of the sewer.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Construction	550,900	550,900	0	0	0	0	0	550,900
MSD Capital Improvements	550,900	550,900	0	0	0	0	0	550,900
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Bahama Gardens Pump Station Upgrade

Dept. Priority: 87

Description

This project will provide resources for the upgrade of Bahama Gardens Pump Station, which is located in the Mt. Airy neighborhood of the City of Cincinnati at the existing Bahama Gardens Pump Station. The scope also includes connecting the pump station to the force main that was replaced in 2016 and demolition of the existing pump station.

Purpose

The purpose of this project is to upgrade the Bahama Gardens pump station and force main, which were constructed in 1964 as part of the Bahama Gardens housing development. It currently serves an estimated 300 apartment unit complex. The force main was replaced in 2016. This project will upgrade the pump station since it is at the end of its useful life and is a high risk pump station, ranking second in MSD's District Wide Pump Station Study completed in 2013. The pump station's structural condition is very poor, it has a

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steel wet well that is a safety risk to MSD staff, and it has a history of a high volume of overflows that have a significant environmental impact.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	811,700	0	0	0	0	0	811,700
MSD Capital Improvements	0	811,700	0	0	0	0	0	811,700
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Victory Parkway Sewer Rehabilitation

Dept. Priority: 88

Description

This project will provide resources for the Victory Parkway Sewer Rehabilitation.

Purpose

The purpose of this project is for the rehabilitation of the Victory Parkway Sewer.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	0	343,300	0	0	0	0	343,300
MSD Capital Improvements	0	0	343,300	0	0	0	0	343,300
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Pardee Alley Sewer Replacement-Oswald Al to 200' North

Dept. Priority: 89

Description

The project will provide resources for the construction of approximately 185 feet of 12-inch diameter sewer, connect a lateral, a trench drain, and a roof drain to the sewer and re-direct two laterals to an existing sewer. The project includes abandonment of 730 feet of 18-inch, 24-inch, and 36-inch sewer. The project is located in the Lower East Price Hill neighborhood in the Mill Creek Valley of the City of Cincinnati.

Purpose

The purpose of this project is to construct and connect several pipe segments near Hatmaker Street and the downstream collection system to the north that are in poor condition. Portions of the downstream sewer are stone sewers that were built around the turn of the century. Currently, one of the pipe segments has experienced a collapse, and it is likely more collapses will occur. The project is to re-align the service connections



for the three locations served by the subject sewer to the sewer in West Eighth Street. The plumbing in the Health Clinic basement will need to be re-aligned.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	209,900	240,000	0	0	0	0	0	240,000
MSD Capital Improvements	209,900	240,000	0	0	0	0	0	240,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Mill Creek WWTP Main Substation Improvements

Dept. Priority: 90

Description

This project will provide resources for improvements to the main substation transformers and power bus and switches. This project is located at the Mill Creek Wastewater Treatment Plant facility in the Lower Price Hill neighborhood of the City of Cincinnati.

Purpose

The purpose of this project is to ensure long-term reliability of high and medium voltage electrical assets. Needed upgrades to the high and medium voltage electrical distribution system at Mill Creek Wastewater Treatment Plant were identified and prioritized. This equipment was identified as the first priority level based on the Maximo criticality rating for the main distribution transformers of 5700, which is the highest criticality value within the rating system.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	1,208,900	3,748,640	0	0	0	0	0	3,748,640
MSD Capital Improvements	1,208,900	3,748,640	0	0	0	0	0	3,748,640
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Mill Creek WWTP Primary Settling and Primary Skimmings

Dept. Priority: 92

Description

This project will provide resources for one odor control system that will provide odor control for the Primary Settling Tanks channels, Skimmings Thickening Building, and skimmings wells. This will eliminate the two existing odor control systems for these two process areas. The proposed odor control system is a bulk media biofilter with engineered media, located in the existing grit pit area. The project is located at the Mill Creek Wastewater Treatment Plant facility, in the City of Cincinnati's Lower Price Hill Neighborhood.

Purpose

Currently, the existing primary odor control system does not have sufficient capacity to provide a negative pressure in the primary channels. An increased airflow would minimize the fugitive emissions from the

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channels, further reducing odors. In addition, dewatering the skimmings in the grit pit is an additional source of untreated odors at the MCWWTP.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Engineering	0	0	0	0	0	433,100	0	433,100
MSD Capital Improvements	0	0	0	0	0	433,100	0	433,100
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

MCWWTP Standby Power Distribution System Improvements

Dept. Priority: 93

Description

This project will provide resources to increase the reliability of Mill Creek Wastewater Treatment Plant's (MCWWTP) current standby power distribution system at 1600 Gest Street, Cincinnati, OH 45204. This project is in the Lower Price Hill neighborhood of the City of Cincinnati.

Purpose

The purpose of this project is to upgrade critical distribution assets at MCWWTP to improve reliability and maintainability of the standby power system. The standby power system project includes replacement of standby engine-generator, copper bus distribution system, and local process area transfer switches and power panels. This will limit risk to MSDGC operations during power outage at MCWWTP.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Engineering	0	464,000	0	3,862,000	0	0	0	4,326,000
MSD Capital Improvements	0	464,000	0	3,862,000	0	0	0	4,326,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Mill Creek Solids Handling Improvements & Odor Control

Dept. Priority: 94

Description

This project will provide resources for the replacement of the current dewatering facility located at the Mill Creek Wastewater Treatment Plant facility in the Lower Price Hill neighborhood of the City of Cincinnati.

Purpose

The purpose of this project is to replace the current dewatering facility with new dewatering building superstructure to house new dewatering centrifuges, dewatered cake collection silos, and cake transfer pumps.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	0	37,070,000	0	37,070,000
Engineering	0	0	100,000	5,566,700	0	0	0	5,666,700
MSD Capital Improvements Total	0	0	100,000	5,566,700	0	37,070,000	0	42,736,700
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Mill Creek 4.16 kV & 13.2 kV Loop Improvements

Dept. Priority: 95

Description

This project will provide resources for the upgrade of existing at-risk 4.16kV and 13.2kV distribution loop equipment not currently being planned for replacement with other projects in MCWWTP. This project is in the Lower Price Hill neighborhood of the City of Cincinnati.

Purpose

The purpose of this project is to improve the critical MSD owned high and medium voltage assets within the existing 4.16kV and 13.2kV distribution loop systems at MCWWTP to increase the reliability and reduce the high risk of failure. Assets to be replaced include equipment operating past the end of useful life, equipment no longer supported by manufacturer and equipment operating at risk of failure.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	1,144,000	0	0	0	0	1,144,000
Engineering	0	232,000	0	0	0	0	0	232,000
MSD Capital Improvements Total	0	232,000	1,144,000	0	0	0	0	1,376,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Fitzpatrick Sewer Cleaning and Rehabilitation

Dept. Priority: 96

Description

This project will provide resources for the evaluation of the Fitzpatrick Sewer, its tributary sewers, and the Mill Creek WWTP solids handling drains and determination of the appropriate solution to convey the flow within these sewers and drains. This project's goals are to reduce high strength waste from entering the Mill

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Creek, relieve capacity issues within the sewer, and improve reliability. This project is located to the west and within the Mill Creek WWTP in the neighborhood of Lower Price Hill within the City of Cincinnati.

Purpose

The purpose of this project is to address the Fitzpatrick Sewer, which is 70+ years old, and conveys flow from outside sewers and several solids handling process within the Mill Creek WWTP. Portions of this sewer are severely corroded and have large mineral deposits. This sewer may have capacity issues, which may cause upstream sewer surcharging and odors. High strength waste enters the Mill Creek via CSO 152, which activates 18 times per year on average. Additionally, portions of this sewer are missing pipe inverts.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Engineering	0	120,000	2,732,000	0	0	0	0	2,852,000
MSD Capital Improvements	0	120,000	2,732,000	0	0	0	0	2,852,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

MCWWTP Solids Handling Process & Odor Control Planning Bdl

Dept. Priority: 97

Description

This project will provide resources to take a comprehensive look at the solids handling facilities across all of MSD's treatment plants. This includes an assessment of the best long term use of the incinerator facilities constructed at Mill Creek WWTP in 2010. This project will include recommendations for immediate needs, projects that should be implemented in the next five years, and recommended project sequencing for the next 30 years.

Purpose

The purpose of this project is to provide a master plan for MSDGC's solids handling processes across all major treatment plants to aid in long term planning.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Engineering	0	425,000	0	0	0	0	0	425,000
MSD Capital Improvements	0	425,000	0	0	0	0	0	425,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

911 McPherson Avenue Sewer Replacement

Dept. Priority: 98

Description

This project will provide resources for the replacement of approximately 630 feet of 12-24 inch diameter combined sewer pipe. The pipe is in poor condition and is located near or beneath several homes. A pro-



posed new alignment for the replacement sewer will reduce the risk of maintaining sewers under homes. The project is located in the East Price Hill neighborhood of the City of Cincinnati, Hamilton County, Ohio.

Purpose

The purpose of this project is to replace or eliminate pipes in poor structural condition and pipe segments in undesirable locations.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	488,000	0	0	0	0	488,000
MSD Capital Improvements	0	0	488,000	0	0	0	0	488,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Mill Creek WWTP Disinfection Improvement

Dept. Priority: 100

Description

This project will provide resources to install new disinfection process equipment to support Mill Creek's disinfection needs. This project is located in the Lower Price Hill in the City of Cincinnati, Hamilton County, Ohio.

Purpose

The purpose of this project is to address the existing disinfection system that was installed in early 2000 and will reach the end of its useful life during the Phase 2A program. The project will improve the reliability of the disinfection system and prevent it from failure.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	2,071,600	0	0	2,071,600
MSD Capital Improvements	0	0	0	0	2,071,600	0	0	2,071,600
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

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Polk Run WWTP Effluent Pumping Improvements

Dept. Priority: 101

Description

This project will provide resources for the Polk Run WWTP Effluent Pumping improvements.

Purpose

The purpose of this project is to address the Polk Run WWTP Effluent Pumping improvements.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	0	0	0	0	219,220	0	219,220
MSD Capital Improvements	0	0	0	0	0	219,220	0	219,220
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Polk Run WWTP Admin Bldg Improvements

Dept. Priority: 102

Description

This project will provide resources for laboratory, control room and electrical upgrades.

Purpose

The purpose of this project is to improve lab function and security. Additionally, the purpose of the project is to provide workspace upgrades and replace electrical equipment at the end of its useful life.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	0	43,000	0	43,000
MSD Capital Improvements	0	0	0	0	0	43,000	0	43,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Polk Run WWTP Clarifier Upgrades

Dept. Priority: 103

Description

This project will replace old and failing rotating mechanisms on tanks used in wet weather, high flow events. This project is located in Symmes Township, Hamilton County, Ohio.

Purpose

The purpose of this project is to maintain reliability of the clarifier at the Polk Run WWTP to ensure efficient operation and assures long term performance level. Maintenance of facility assets such as the clarifier are required periodically in the life of any facility.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	341,000	736,000	0	1,077,000
MSD Capital Improvements	0	0	0	0	341,000	736,000	0	1,077,000
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Polk Run WWTP Grit Facility Upgrades

Dept. Priority: 104

Description

This project will provide resources to refurbish existing grit and the grease traveling bridge unit, including replacement of drive motor, drive shafts, wheels, guide system, grit pump, and grease skimmer blade; replace the grit classifier; add bridge-mounted de-icing system with controls and dispenser. This project is located in the Symmes Township, Hamilton County, Ohio.

Purpose

The purpose of this project is to maintain reliability of the grit facility at the Polk Run WWTP to ensure efficient operation and assures long term performance level. Maintenance of facility assets such as the grit facility are required periodically in the life of any facility.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	160,600	286,600	0	0	447,200
MSD Capital Improvements	0	0	0	160,600	286,600	0	0	447,200
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

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Polk Run Odor Control and Sludge Improvements

Dept. Priority: 105

Description

This project will replace the primary sludge thickener scraper collector, primary skimmings pumps, primary sludge pumps, and primary sludge sump pumps - including adding odor controls to bring the facility up to standard. The project is located in Symmes Township, Hamilton County, Ohio.

Purpose

The purpose of this project is to maintain reliability of the odor control and sludge improvements at the Polk Run WWTP to ensure efficient operation and assures long term performance level. Maintenance of facility assets such as the odor control and sludge improvements are required periodically in the life of any facility.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	0	530,000	0	530,000
MSD Capital Improvements	0	0	0	0	0	530,000	0	530,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Sycamore Creek Sludge Improvements

Dept. Priority: 106

Description

This project will provide resources to address several pumps that are recommended to be rebuilt during the Phase 2A duration including: RAS pump, sump pumps, WAS pumps, thickened sludge pumps, sludge pump room sump pumps, and sludge holding loadout re-circulation pumps. Improvements to the sludge storage tanks, loading station, primary sludge gravity thickener mechanism, and activated sludge gravity thickener mechanism. This project is located in Sycamore Township, Hamilton County, Ohio.

Purpose

The purpose of this project is to replace or update aging and/or failing equipment to improve reliability.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	0	1,881,400	0	1,881,400
Engineering	0	0	0	0	570,820	0	0	570,820
MSD Capital Improvements	0	0	0	0	570,820	1,881,400	0	2,452,220
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Dry Run Area Sewers Phase 2 Contract RB

Dept. Priority: 107

Description

This project will provide resources for constructing approximately 5,968 linear feet of 42-inch sanitary sewer, along with manholes and other appurtenances. The project is entirely along Roundbottom Road, starting at a point approximately 1,150 feet northeast of the intersection of Roundbottom and Edwards



Roads at the terminus of Contract A and ending at approximately 970 feet northeast of the intersection with Broadwell Road. The project is located in Anderson Township, Hamilton County, Ohio.

Purpose

The purpose of this project is to provide trunk sewers to areas in the Village of Newtown, Anderson Township, and other nearby areas that currently do not have sewers. Contract Round Bottom is one of a series of contracts required to complete the Dry Run Area Sewers. Contract A was constructed first and provides connection to the existing interceptor sewer that conveys sewage to the Little Miami Wastewater Treatment Plant. Contract RB provides the trunk sewer from the terminus of Contract A to areas north and east.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Construction	0	0	0	0	0	7,187,500	0	7,187,500
MSD Capital Improvements	0	0	0	0	0	7,187,500	0	7,187,500
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Portsmouth Avenue Sewer Replacement

Dept. Priority: 110

Description

This project will install approximately 429 feet of 24 inch sewer in Portsmouth Ave, replace three building sewers, and three manholes. The project is located in the Hyde Park neighborhood of the City of Cincinnati.

Purpose

The purpose of this project is to address 234 of liner feet of existing deteriorated sanitary sewer between Portsmouth and Wasson Road. Although the existing sewer has insufficient flow capacity, it was recommended as a candidate for lining. A larger diameter sewer will be construction along Portsmouth, which will redirect flow to the existing sanitary sewer located on Paxton Avenue.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Construction	0	387,630	0	0	0	0	0	387,630
MSD Capital Improvements	0	387,630	0	0	0	0	0	387,630
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Delta and Griest Sewer Replacement

Dept. Priority: 111

Description

This project will provide resources to replace 1,297 feet of pipe in the area of Delta Avenue and Griest Avenue. The project is located in the Mount Lookout area of Cincinnati in the Duck Creek watershed, in the City of Cincinnati, Hamilton County, Ohio.

Purpose

The purpose of this project is to replace pipe segments installed between 1895 and 1928, having served their useful life. The segments have fracturing and longitudinal cracking. The structural risk factors vary from medium to extreme and are not candidates for lining due to the structural condition and/or capacity issues.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	20,000	0	1,241,700	0	0	0	1,261,700
MSD Capital Improvements	0	20,000	0	1,241,700	0	0	0	1,261,700
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

East Hill Ave Sewer Replacement

Dept. Priority: 112

Description

This project will provide resources to install approximately 340 feet of new 30-inch sewer and approximately 110 feet of new 18-inch sewer to replace and relocate a severely deteriorated 24-inch sewer near East Hill Ave and Madison Road. A new sewer will be placed in the public right-of-way and the existing sewer running underneath the three residences will be abandoned. The project is located in the Hyde Park neighborhood of the City of Cincinnati.

Purpose

The purpose of this project is to address a severely deteriorated combined sewer segment that is at risk of failure. WWC nominated this project in 2011 based on a TV inspection that showed multiple quad fractures and substantial shape loss throughout the sewer. The nominated sewer segments were given a rank equating to high risk of failure. A secondary benefit to this project is that it removes a sewer from under three residences and replaces this sewer in the public right-of-way, allowing for easier maintenance in the future and reducing MSD's risk from potential property damages.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	1,663,900	0	0	0	0	0	1,663,900
MSD Capital Improvements	0	1,663,900	0	0	0	0	0	1,663,900
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Little Miami WWTP NPW System Upgrade

Dept. Priority: 113

Description

This project will provide resources to upgrade the NPW system at the Little Miami WWTP. This will allow operations to use spray bars, provide enhanced odor control and operational flexibility.

Purpose

The purpose of this project is to address several components within the LMWWTP NPW System, which have reached the end of their useful lives and need to be replaced. In addition, several new treatment, solids handling and odor control systems will require NPW.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	0	0	1,069,000	0	0	0	1,069,000
MSD Capital Improvements	0	0	0	1,069,000	0	0	0	1,069,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Wasson Ravine Sewer Replacement

Dept. Priority: 114

Description

This project will provide resources to address the rehabilitation or replacement of sewers located between Wasson Rd. and Mt. Vernon Ave., in the Oakley neighborhood of the City of Cincinnati. The pipe segments of approximately 1,450 feet, are in poor condition and are partially collapsed or deformed and broken. All project descriptions and costs are pre-planning level.

Purpose

The purpose of this project is to address the pipes that have deteriorated and require replacement. Some segments have shape loss greater than 20% and cannot be lined. These segments run under 12 existing structures and are in danger of collapse. The segments pose a risk to MSDGC in their current condition. The collapse of the pipes could represent a liability to MSDGC. The health risk of non-performance is sewage ex-filtration as a result of not being able to carry out maintenance operations for these assets. Also, in the event that the pipe collapses, it may result in sewage backups, sewage discharges to the environment and foundation damage due to the proximity to the buildings.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	2,115,000	0	0	2,115,000
Engineering	0	669,000	0	0	0	0	0	669,000
MSD Capital Improvements	0	669,000	0	0	2,115,000	0	0	2,784,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Little Miami Solids Disposal System with Odor Control

Dept. Priority: 115

Description

This project will provide resources to address critical wet weather and asset management needs at the WWTP. Minimal investment was made during the Phase 1 Program at the Little Miami WWTP because the bundle projects were slated for early Phase 2A. Because of changed federal regulation, the incinerator is no longer compliant or operable. Major upgrades are needed to address three solids needs and odor control. This project is located in the City of Cincinnati neighborhood of East End, Hamilton County, Ohio.

Purpose

The purpose of this project is to address an incinerator that has reached its expected useful life and has been off-line since March 2016 due to the increased federal emission regulations. Solids from the Little Miami WWTP are now disposed of in a solid waste landfill.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	30,667,250	0	0	0	30,667,250
MSD Capital Improvements	0	0	0	30,667,250	0	0	0	30,667,250
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hydraulic Modeling 2019

Dept. Priority: 116

Description

This project will provide resources for sewer modeling, which is used to assist in the planning and design process and is required as part of the Global Consent Decree and MSD's CSO NPDES permit. MSD is committed to ensuring its system-wide model meets the latest standards and provides the best available tool for assessing, planning, and designing MSD's infrastructure. Work completed for specific projects will be charged to project IDs. This allowance will be used to incorporate project specific model changes into the System-Wide Model for each of MSD's seven sewersheds.

Purpose

The purpose of this project is to provide hydraulic, hydrologic, and treatment process modeling services to be used to support MSD's long-range planning needs, and to meet MSD's SSO and CSO monitoring requirements.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	1,200,000	0	0	0	0	0	1,200,000
MSD Capital Improvements	0	1,200,000	0	0	0	0	0	1,200,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Hydraulic Modeling 2020

Dept. Priority: 117

Description

This project will provide resources for sewer modeling, which is used to assist in the planning and design process and is required as part of the Global Consent Decree and MSD's CSO NPDES permit. MSD is committed to ensuring its system-wide model meets the latest standards and provides the best available tool for assessing, planning, and designing MSD's infrastructure. Work completed for specific projects will be charged to project IDs. This allowance will be used to incorporate project specific model changes into the System-Wide Model for each of MSD's seven sewersheds.

Purpose

The purpose of this project is to provide hydraulic, hydrologic, and treatment process modeling services to be used to support MSD's long-range planning needs, and to meet MSD's SSO and CSO monitoring requirements.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	0	1,200,000	0	0	0	0	1,200,000
MSD Capital Improvements	0	0	1,200,000	0	0	0	0	1,200,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hydraulic Modeling 2021

Dept. Priority: 118

Description

This project will provide resources for sewer modeling, which is used to assist in the planning and design process and is required as part of the Global Consent Decree and MSD's CSO NPDES permit. MSD is committed to ensuring its system-wide model meets the latest standards and provides the best available tool for assessing, planning, and designing MSD's infrastructure. Work completed for specific projects will be charged to project IDs. This allowance will be used to incorporate project specific model changes into the System-Wide Model for each of MSD's seven sewersheds.

Purpose

The purpose of this project is to provide hydraulic, hydrologic, and treatment process modeling services to be used to support MSD's long-range planning needs, and to meet MSD's SSO and CSO monitoring requirements.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	0	0	1,200,000	0	0	0	1,200,000
MSD Capital Improvements	0	0	0	1,200,000	0	0	0	1,200,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

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Hydraulic Modeling 2022

Dept. Priority: 119

Description

This project will provide resources for sewer modeling, which is used to assist in the planning and design process and is required as part of the Global Consent Decree and MSD's CSO NPDES permit. MSD is committed to ensuring its system-wide model meets the latest standards and provides the best available tool for assessing, planning, and designing MSD's infrastructure. Work completed for specific projects will be charged to project IDs. This allowance will be used to incorporate project specific model changes into the System-Wide Model for each of MSD's seven sewersheds.

Purpose

The purpose of this project is to provide hydraulic, hydrologic, and treatment process modeling services to be used to support MSD's long-range planning needs, and to meet MSD's SSO and CSO monitoring requirements.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	0	0	0	1,200,000	0	0	1,200,000
MSD Capital Improvements	0	0	0	0	1,200,000	0	0	1,200,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hydraulic Modeling 2023

Dept. Priority: 120

Description

This project will provide resources for sewer modeling, which is used to assist in the planning and design process and is required as part of the Global Consent Decree and MSD's CSO NPDES permit. MSD is committed to ensuring its system-wide model meets the latest standards and provides the best available tool for assessing, planning, and designing MSD's infrastructure. Work completed for specific projects will be charged to project IDs. This allowance will be used to incorporate project specific model changes into the System-Wide Model for each of MSD's seven sewersheds. Prior legislation was funded for the Hydraulic Model Program under various Project IDs.

Purpose

The purpose of this project is to provide hydraulic, hydrologic, and treatment process modeling services to be used to support MSD's long-range planning needs, and to meet MSD's SSO and CSO monitoring requirements.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	0	0	0	0	1,200,000	0	1,200,000
MSD Capital Improvements	0	0	0	0	0	1,200,000	0	1,200,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Pump Station Telemetry System Upgrades

Dept. Priority: 122

Description

This project will provide resources to replace the existing telemetry system at more than 100 locations throughout the MSD service area. In addition to complying with NPDES permit monitoring requirements, the new system will provide accurate time stamped data, capture additional data to improve diagnostics and maintenance strategies, mitigate security risks, and reduce maintenance personnel safety risks.

Purpose

The purpose of this project is to replace the existing telemetry system that was installed in 1993 for the pump stations throughout the MSD service area. The system has significantly exceeded its expected useful life of 7 to 10 years. Replacement parts have been installed as needed to maintain the system; however, the manufacturer of the radio system no longer supports the proprietary control board.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	5,465,200	0	0	0	0	5,465,200
Engineering	54,200	0	0	0	0	0	0	0
MSD Capital Improvements Total	54,200	0	5,465,200	0	0	0	0	5,465,200
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Critical Asset Management Projects 2019

Dept. Priority: 123

Description

This project will provide resources for an annual budget from which smaller expenditures will be made as the need arises. To manage this allowance, MSD will maintain a risk-based prioritized list of proposed expenditures that will be updated as needs arise and seek legislative approval according to established thresholds.

Purpose

The purpose of this project is to provide MSD with an expeditious means of addressing infrastructure and other asset failures in advance of catastrophic failure when possible. This allowance utilizes district wide condition reports, field data, studies and other analyses in coordination with in-house engineering to provide MSD with a rapid means to address failing roofs, roadways, other unforeseen capital needs that require little or no design, that are needed sooner than the normal CIP project process allows, and/or are of significantly less cost than a typical standalone CIP project.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	6,000,000	0	0	0	0	0	6,000,000
MSD Capital Improvements Total	0	6,000,000	0	0	0	0	0	6,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

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Critical Asset Management Projects 2020

Dept. Priority: 124

Description

This project will provide resources for an annual budget from which smaller expenditures will be made as the need arises. To manage this allowance, MSD will maintain a risk-based prioritized list of proposed expenditures that will be updated as needs arise and seek legislative approval according to established thresholds.

Purpose

The purpose of this project is to provide MSD with an expeditious means of addressing infrastructure and other asset failures in advance of catastrophic failure when possible. This allowance utilizes district wide condition reports, field data, studies and other analyses in coordination with in-house engineering to provide MSD with a rapid means to address failing roofs, roadways, other unforeseen capital needs that require little or no design, that are needed sooner than the normal CIP project process allows, and/or are of significantly less cost than a typical standalone CIP project.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	6,000,000	0	0	0	0	6,000,000
MSD Capital Improvements	0	0	6,000,000	0	0	0	0	6,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Critical Asset Management Projects 2021

Dept. Priority: 125

Description

This project will provide resources for an annual budget from which smaller expenditures will be made as the need arises. To manage this allowance, MSD will maintain a risk-based prioritized list of proposed expenditures that will be updated as needs arise and seek legislative approval according to established thresholds.

Purpose

The purpose of this project is to provide MSD with an expeditious means of addressing infrastructure and other asset failures in advance of catastrophic failure when possible. This allowance utilizes district wide condition reports, field data, studies and other analyses in coordination with in-house engineering to provide MSD with a rapid means to address failing roofs, roadways, other unforeseen capital needs that require little or no design, that are needed sooner than the normal CIP project process allows, and/or are of significantly less cost than a typical standalone CIP project.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	6,000,000	0	0	0	6,000,000
MSD Capital Improvements	0	0	0	6,000,000	0	0	0	6,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Critical Asset Management Projects 2022

Dept. Priority: 126

Description

This project will provide resources to address critical asset management projects and equipment for the collection system, treatment plants, pumping stations, and wet weather facilities. This allowance is for projects that are larger asset renewal projects than those funded under 10280187 WWT Asset Renewal.

Purpose

The purpose of this project is to provide MSD with a rapid means of addressing urgent situations caused by unforeseen equipment or process failures as well as those detected by predictive maintenance methods and address other short-term capital needs with little or no design. This allowance will facilitate timely replacement of assets and will continue to improve the reliability of process systems while extending the remaining useful life of system assets. It will also utilize data from the MSD maintenance program to prevent catastrophic failure when possible and reduce outages and associated costs. This allowance is part of MSD's long term asset management strategy.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	6,000,000	0	0	6,000,000
MSD Capital Improvements	0	0	0	0	6,000,000	0	0	6,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Critical Asset Management Projects 2023

Dept. Priority: 127

Description

This project will provide resources to address critical asset management projects and equipment for the collection system, treatment plants, pumping stations, and wet weather facilities. This allowance fund is for projects that are larger asset renewal projects than those funded under 10280187 WWT Asset Renewal.

Purpose

The purpose of this project is to provide MSD with a rapid means of addressing urgent situations caused by unforeseen equipment or process failures as well as those detected by predictive maintenance methods and address other short-term capital needs with little or no design. This allowance will facilitate timely replacement of assets and will continue to improve the reliability of process systems while extending the remaining useful life of system assets. It will utilize data from the MSD maintenance program to prevent catastrophic failure when possible and reduce outages and associated costs. This allowance is part of MSD's long term asset management strategy.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	0	6,000,000	0	6,000,000
MSD Capital Improvements	0	0	0	0	0	6,000,000	0	6,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



CIP Planning Projects 2019

Dept. Priority: 133

Description

This project will provide resources for the planning of capital projects for advancement to the design phase.

Purpose

The purpose of this project is to provide capital funding to support planning CIP projects.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	1,000,000	0	0	0	0	0	1,000,000
MSD Capital Improvements	0	1,000,000	0	0	0	0	0	1,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CIP Planning Projects 2020

Dept. Priority: 134

Description

This project will provide resources for the planning of capital projects for advancement to the design phase.

Purpose

The purpose of this project is to provide capital funding to support planning CIP projects.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	0	1,000,000	0	0	0	0	1,000,000
MSD Capital Improvements	0	0	1,000,000	0	0	0	0	1,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CIP Planning Projects 2021

Dept. Priority: 135

Description

This project will provide resources for the planning of capital projects for advancement to the design phase.

Purpose

The purpose of this project is to provide capital funding to support planning CIP projects.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	0	0	1,000,000	0	0	0	1,000,000
MSD Capital Improvements	0	0	0	1,000,000	0	0	0	1,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



CIP Planning Projects 2022

Dept. Priority: 136

Description

This project will provide resources for the planning of capital projects for advancement to the design phase.

Purpose

The purpose of this project is to provide capital funding to support planning CIP projects.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	0	0	0	1,000,000	0	0	1,000,000
MSD Capital Improvements	0	0	0	0	1,000,000	0	0	1,000,000
Total								
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Estimated Personnel Cost	0	0	0	0	0	0	0	0

CIP Planning Projects 2023

Dept. Priority: 137

Description

This project provides resources necessary for the planning of capital projects for advancement to the design phase.

Purpose

The purpose of this project is to provide capital funding to support planning CIP projects, and will involve those minor planning efforts.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	0	0	0	0	1,000,000	0	1,000,000
MSD Capital Improvements	0	0	0	0	0	1,000,000	0	1,000,000
Total								
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Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



CIP Planning Asset Management Conveyance Projects 2019

Dept. Priority: 138

Description

This project provides resources necessary for the planning of capital projects for advancement to the design phase.

Purpose

The purpose of this project is to provide capital funding for the planning of asset management projects in the collection system.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Engineering	0	1,100,000	0	0	0	0	0	1,100,000
MSD Capital Improvements	0	1,100,000	0	0	0	0	0	1,100,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Asset Management Conveyance Projects 2020

Dept. Priority: 139

Description

This project will provide resources for appropriated funds for the planning of capital projects for advancement to the design phase.

Purpose

The purpose of this project is to provide capital funding for the planning of asset management projects in the collection system.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Construction	0	0	21,100,000	0	0	0	0	21,100,000
MSD Capital Improvements	0	0	21,100,000	0	0	0	0	21,100,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Asset Management Conveyance Projects 2021

Dept. Priority: 140

Description

This project will provide resources necessary for the planning of capital projects for advancement to the design phase.

Purpose

The purpose of this project is to provide capital funding for the planning of asset management projects in the collection system.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Engineering	0	0	0	1,034,170	0	0	0	1,034,170
MSD Capital Improvements	0	0	0	1,034,170	0	0	0	1,034,170
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Asset Management Conveyance Projects 2022

Dept. Priority: 141

Description

This project will provide resources necessary for the planning of capital projects for advancement to the design phase.

Purpose

The purpose of this project is to provide capital funding for the planning of asset management projects in the collection system.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Construction	0	0	0	0	21,100,000	0	0	21,100,000
MSD Capital Improvements	0	0	0	0	21,100,000	0	0	21,100,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

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Asset Management Conveyance Projects 2023

Dept. Priority: 142

Description

This project will provide resources necessary for the planning of capital projects for advancement to the design phase.

Purpose

The purpose of this project is to provide capital funding for the planning of asset management projects in the collection system.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Engineering	0	0	0	0	0	1,100,000	0	1,100,000
MSD Capital Improvements	0	0	0	0	0	1,100,000	0	1,100,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hamilton County Utility Oversight 2019

Dept. Priority: 143

Description

This project will provide resources to be used by Hamilton County's continued use of County staff, outside consultants and attorneys, which is critical to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of phase 1 of the Wet Weather Improvement Program, as well as ongoing Asset Management projects and allowances. The Monitor Team will work closely with MSD employees and supplemental staff to ensure that projects are built on time and on budget to minimize risk to the County and MSDGC rate payers. The project funds the team responsible for this oversight function. Previous legislation for these services was funded under the Wet Weather Program Management and Support Services Allowance.

Purpose

The purpose of this project is for Hamilton County's continued use of County staff, outside consultants and attorneys, which is critical to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of phase 1 of the Wet Weather Improvement Program, as well as ongoing Asset Management projects and allowances.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Other	0	3,700,000	0	0	0	0	0	3,700,000
MSD Capital Improvements	0	3,700,000	0	0	0	0	0	3,700,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



SBU Urgent Capacity Response Program 2019

Dept. Priority: 144

Description

This project will provide resources for the purchase of specific SBU properties that have no alternative engineering solution and will not otherwise be solved by a planned construction project. Properties selected and recommended for acquisition will be selected by a systematic method and must be specifically approved by Board of County commissioners prior to fund expenditure.

Purpose

The purpose of this project is to purchase specific SBU properties that have no alternative engineering solution and will not otherwise be solved by a planned construction project.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	2,000,000	0	0	0	0	0	2,000,000
MSD Capital Improvements	0	2,000,000	0	0	0	0	0	2,000,000
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

SBU Urgent Capacity Response Program 2020

Dept. Priority: 145

Description

This project will provide resources for the purchase of specific SBU properties that have no alternative engineering solution and will not otherwise be solved by a planned construction project. Properties selected and recommended for acquisition will be selected by a systematic method and must be specifically approved by Board of County commissioners prior to fund expenditure.

Purpose

The purpose of this project is to purchase specific SBU properties that have no alternative engineering solution and will not otherwise be solved by a planned construction project.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	436,100	0	0	0	0	436,100
MSD Capital Improvements	0	0	436,100	0	0	0	0	436,100
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

SBU Urgent Capacity Response Program 2021

Dept. Priority: 146

Description

This project will provide resources for the purchase of specific SBU properties that have no alternative engineering solution and will not otherwise be solved by a planned construction project. Properties selected and

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recommended for acquisition will be selected by a systematic method and must be specifically approved by Board of County commissioners prior to fund expenditure.

Purpose

The purpose of this project is to purchase specific SBU properties that have no alternative engineering solution and will not otherwise be solved by a planned construction project.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	451,300	0	0	0	451,300
MSD Capital Improvements	0	0	0	451,300	0	0	0	451,300
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

SBU Urgent Capacity Response Program 2022

Dept. Priority: 147

Description

This project will provide resources for the purchase of specific SBU properties that have no alternative engineering solution and will not otherwise be solved by a planned construction project. Properties selected and recommended for acquisition will be selected by a systematic method and must be specifically approved by Board of County commissioners prior to fund expenditure.

Purpose

The purpose of this project is to purchase specific SBU properties that have no alternative engineering solution and will not otherwise be solved by a planned construction project.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	467,100	0	0	467,100
MSD Capital Improvements	0	0	0	0	467,100	0	0	467,100
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

SBU Urgent Capacity Response Program 2023

Dept. Priority: 148

Description

This project will provide resources for the purchase of specific SBU properties that have no alternative engineering solution and will not otherwise be solved by a planned construction project. Properties selected and



recommended for acquisition will be selected by a systematic method and must be specifically approved by Board of County commissioners prior to fund expenditure.

Purpose

The purpose of this project is to purchase specific SBU properties that have no alternative engineering solution and will not otherwise be solved by a planned construction project.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	0	483,500	0	483,500
MSD Capital Improvements	0	0	0	0	0	483,500	0	483,500
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hamilton County Utility Oversight 2020

Dept. Priority: 149

Description

This project will provide resources to be used by Hamilton County's continued use of County staff, outside consultants and attorneys, which is critical to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of phase 1 of the Wet Weather Improvement Program (WWIP) as well as ongoing Asset Management projects and allowances. The Monitor Team will work closely with MSD employees and supplemental staff to ensure that projects are built on time and on budget to minimize risk to the County and MSDGC rate payers. The project funds the team responsible for this oversight function. Previous legislation for these services was funded under the Wet Weather Program Management and Support Services Allowance.

Purpose

The purpose of this project is for Hamilton County's continued use of County staff, outside consultants and attorneys, which is critical to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of phase 1 of the Wet Weather Improvement Program (WWIP) as well as ongoing Asset Management projects and allowances.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	3,963,550	0	0	0	0	3,963,550
MSD Capital Improvements	0	0	3,963,550	0	0	0	0	3,963,550
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hamilton County Utility Oversight 2021

Dept. Priority: 150

Description

This project will provide resources to be used by Hamilton County's continued use of County staff, outside consultants and attorneys, which is critical to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of phase 1 of the Wet Weather Improvement Program (WWIP) as well as ongoing Asset Management projects and allowances. The Monitor Team will work

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closely with MSD employees and supplemental staff to ensure that projects are built on time and on budget to minimize risk to the County and MSDGC rate payers. The project funds the team responsible for this oversight function. Previous legislation for these services was funded under the Wet Weather Program Management and Support Services Allowance.

Purpose

The purpose of this project is for Hamilton County's continued use of County staff, outside consultants and attorneys, which is critical to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of phase 1 of the Wet Weather Improvement Program (WWIP) as well as ongoing Asset Management projects and allowances.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	0	4,102,280	0	0	0	4,102,280
MSD Capital Improvements	0	0	0	4,102,280	0	0	0	4,102,280
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hamilton County Utility Oversight 2022

Dept. Priority: 151

Description

This project will provide resources to be used by Hamilton County's continued use of County staff, outside consultants and attorneys, which is critical to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of phase 1 of the Wet Weather Improvement Program (WWIP) as well as ongoing Asset Management projects and allowances. The Monitor Team will work closely with MSD employees and supplemental staff to ensure that projects are built on time and on budget to minimize risk to the County and MSDGC rate payers. The project funds the team responsible for this oversight function. Previous legislation for these services was funded under the Wet Weather Program Management and Support Services Allowance.

Purpose

The purpose of this project is for Hamilton County's continued use of County staff, outside consultants and attorneys, which is critical to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of phase 1 of the Wet Weather Improvement Program (WWIP) as well as ongoing Asset Management projects and allowances.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	0	0	4,245,870	0	0	4,245,870
MSD Capital Improvements	0	0	0	0	4,245,870	0	0	4,245,870
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Hamilton County Utility Oversight 2023

Dept. Priority: 152

Description

This project will provide resources to be used by Hamilton County's continued use of County staff, outside consultants and attorneys, which is critical to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of phase 1 of the Wet Weather Improvement Program (WWIP) as well as ongoing Asset Management projects and allowances. The Monitor Team will work closely with MSD employees and supplemental staff to ensure that projects are built on time and on budget to minimize risk to the County and MSDGC rate payers. The project funds the team responsible for this oversight function. Previous legislation for these services was funded under the Wet Weather Program Management and Support Services Allowance.

Purpose

The purpose of this project is for Hamilton County's continued use of County staff, outside consultants and attorneys, which is critical to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of phase 1 of the Wet Weather Improvement Program (WWIP) as well as ongoing Asset Management projects and allowances.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Other	0	0	0	0	0	4,394,490	0	4,394,490
MSD Capital Improvements	0	0	0	0	0	4,394,490	0	4,394,490
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CSO 552 Stormwater Removal

Dept. Priority: 153

Description

This project will provide resources to provide a cost effective strategy to reduce combined sewer overflows through operational controls. Additionally, the project will provide information to be used to support MSD's needs to collect data to comply with the Federal Consent Decree, a desire to demonstrate water quality management at the lowest cost to ratepayers, and a goal to be on the forefront of water management practices.

Purpose

The purpose of this project is to provide a cost effective strategy to reduce combined sewer overflows through operational controls. This is a pre-planning estimate, that will be updated upon the completion of the BCE, slated for end of CY 2019.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Construction	0	0	0	0	0	518,600	0	518,600
MSD Capital Improvements	0	0	0	0	0	518,600	0	518,600
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



East Branch Muddy Creek Interceptor

Dept. Priority: 154

Description

This project will provide resources to replace the existing East Branch Muddy Creek Interceptor and the four associated pump stations.

Purpose

The purpose of this project is to replace the existing East Branch Muddy Creek Interceptor and the four associated pump stations.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	0	1,667,800	0	1,667,800
Engineering	0	0	0	0	778,500	0	0	778,500
MSD Capital Improvements Total	0	0	0	0	778,500	1,667,800	0	2,446,300
Estimated Personnel Cost	0	0	0	0	0	0	0	0

SSO 700 Facility Disinfection Improvements

Dept. Priority: 155

Description

This project will provide resources for the installation of sluice gates, bulk storage tank, sludge storage tank with force main piping and other yard piping upgrades, influent valve and drain valve vault, control panel room in the UV area, HVAC upgrades to existing CEHRS/UV building, NPW break tank, NPW booster station, addition of NPW to various systems, instrument and control system improvements, electrical system improvements, upgrades to existing flush gate system, and other various system and site upgrades. This project is located at 420 Cavett Drive Street in the City of Reading, Hamilton County, Ohio.

Purpose

The purpose of this project is to provide improvements for the SSO 700 Storage & Treatment Facility. MSDGC commissioned the SSO 700 in 2006 to demonstrate technology and mitigate the impacts of sanitary sewer overflows in the upper reaches of the Mill Creek watershed. This project addresses facility reliability and safety concerns. The project includes construction of an additional storage tank to attenuate peak flows, store solids when the downstream interceptor is full, and protect the existing interceptor from heavy surcharging upstream of the SSO 700 facility. Safety improvements are needed to address operational issues with the HVAC, valves, electrical, and instrumentation and controls systems.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	600,000	400,000	0	0	0	0	0	400,000
Construction	11,723,180	0	1,100,000	0	0	0	0	1,100,000
MSD Capital Improvements Total	12,323,180	400,000	1,100,000	0	0	0	0	1,500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



District Wide Solids Handling Master Plan

Dept. Priority: 156

Description

This project will provide resources for changes in federal regulation because the incinerator is no longer compliant or operable. Major upgrades are needed to address three solids needs and odor control. This project is located in the City of Cincinnati neighborhood of East End, Hamilton County, Ohio.

Purpose

The purpose of this project is to address critical wet weather and asset management needs at the WWTP. Minimal investment was made during the Phase 1 Program at the Little Miami WWTP because the bundle projects were slated for early Phase 2A. Because of changed federal regulation, the incinerator is no longer compliant or operable. Major upgrades are needed to address solids needs and odor control.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	1,294,500	2,500,000	0	0	0	0	3,794,500
Engineering	0	3,205,500	0	0	0	0	0	3,205,500
MSD Capital Improvements	0	4,500,000	2,500,000	0	0	0	0	7,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Programmatic Contingency

Dept. Priority: 157

Description

This project will provide resources for the Programmatic Contingency. The annual contingency will be calculated as the sum of seven percent of forecasted construction contract expenditures and 20 percent of all other forecasted expenditures (planning, design, easement, administration, miscellaneous expenses, field engineering, and inspection). The Programmatic Contingency is budgeted to be used for unforeseen or materially different conditions, design shortfalls identified after funding is legislated, or emergencies.

Purpose

The purpose of this project is to implement a Programmatic Contingency. This financial policy will reduce the amount of overall reserve as compared to prior aggregated contingency legislated with the Metropolitan Sewer District's (MSD) capital projects. This approach will provide contingency in a more timely manner and minimize exposed legislated funds.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	5,860,000	1,451,100	0	5,889,210	925,540	0	14,125,850
Construction	14,300,000	0	0	0	0	0	0	0
MSD Capital Improvements	14,300,000	5,860,000	1,451,100	0	5,889,210	925,540	0	14,125,850
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Emergency Sewer Repairs 2019

Dept. Priority: 158

Description

This project will provide rescoures necessary to cost effectively extend asset life while protecting and preserving public health and the environment. This program allows MSD to quickly and efficiently restore and maintain interrupted service while mitigating the risk of additional damages or losses.

Purpose

The purpose of this project is to provide program funds for emergency sewer system repair projects using MSD personnel and competitively bid as-needed sewer repair contracts. This project allows MSD to quickly and efficiently restore and maintain interrupted service, while mitigating the risk of additional damages or losses.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	7,000,000	0	0	0	0	0	7,000,000
MSD Capital Improvements	0	7,000,000	0	0	0	0	0	7,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Emergency Sewer Repairs 2020

Dept. Priority: 159

Description

This project will provide rescoures necessary to cost effectively extend asset life while protecting and preserving public health and the environment. This program allows MSD to quickly and efficiently restore and maintain interrupted service while mitigating the risk of additional damages or losses.

Purpose

The purpose of this project is provide program funds for emergency sewer system repair projects using MSD personnel and competitively bid as-needed sewer repair contracts. This project allows MSD to quickly and efficiently restore and maintain interrupted service, while mitigating the risk of additional damages or losses.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	4,500,000	0	0	0	0	4,500,000
MSD Capital Improvements	0	0	4,500,000	0	0	0	0	4,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Emergency Sewer Repairs 2021

Dept. Priority: 160

Description

This project will provide rescoures necessary to cost effectively extend asset life while protecting and preserving public health and the environment. This program allows MSD to quickly and efficiently restore and maintain interrupted service while mitigating the risk of additional damages or losses.

Purpose

The purpose of this project is to provide program funds for emergency sewer system repair projects using MSD personnel and competitively bid as-needed sewer repair contracts. This project allows MSD to quickly and efficiently restore and maintain interrupted service, while mitigating the risk of additional damages or losses.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Construction	0	0	0	4,500,000	0	0	0	4,500,000
MSD Capital Improvements	0	0	0	4,500,000	0	0	0	4,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Emergency Sewer Repairs 2022

Dept. Priority: 161

Description

This project will provide rescoures necessary to cost effectively extend asset life while protecting and preserving public health and the environment. This program allows MSD to quickly and efficiently restore and maintain interrupted service while mitigating the risk of additional damages or losses.

Purpose

The purpose of this project is to provide program funds for emergency sewer system repair projects using MSD personnel and competitively bid as-needed sewer repair contracts. This project allows MSD to quickly and efficiently restore and maintain interrupted service, while mitigating the risk of additional damages or losses.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Construction	0	0	0	0	4,500,000	0	0	4,500,000
MSD Capital Improvements	0	0	0	0	4,500,000	0	0	4,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Emergency Sewer Repairs 2023

Dept. Priority: 162

Description

This project will provide resources necessary to cost effectively extend asset life while protecting and preserving public health and the environment. This program allows MSD to quickly and efficiently restore and maintain interrupted service while mitigating the risk of additional damages or losses.

Purpose

The purpose of this project is to provide program funds for emergency sewer system repair projects using MSD personnel and competitively bid as-needed sewer repair contracts. This project allows MSD to quickly and efficiently restore and maintain interrupted service, while mitigating the risk of additional damages or losses.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	0	4,500,000	0	4,500,000
MSD Capital Improvements	0	0	0	0	0	4,500,000	0	4,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

WWC High Risk Asset Renewal 2019

Dept. Priority: 163

Description

This project will provide resources necessary to cost effectively extend asset life while protecting and preserving public health and the environment. This project allows MSD to quickly and efficiently restore and maintain interrupted service while mitigating the risk of additional damages or losses.

Purpose

The purpose of this project is to cost effectively extend asset life while protecting and preserving public health and the environment. The scope of work for the program will include resolving emergency sewer repairs such as cave-ins, structurally failed sewers, sewer overflows that may violate permits and regulations, and imminent danger to structures or real property. The scope of this project will also include all work associated with inspection port installations and rehabilitation of privately-owned building sewers within the public right-of-way.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	7,000,000	0	0	0	0	0	7,000,000
MSD Capital Improvements	0	7,000,000	0	0	0	0	0	7,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



WWC High Risk Asset Renewal 2020

Dept. Priority: 164

Description

This project will provide resources necessary to cost effectively extend asset life while protecting and preserving public health and the environment. This project allows MSD to quickly and efficiently restore and maintain interrupted service while mitigating the risk of additional damages or losses.

Purpose

The purpose of this project is to cost effectively extend asset life while protecting and preserving public health and the environment. The scope of work for the program will include resolving emergency sewer repairs such as cave-ins, structurally failed sewers, sewer overflows that may violate permits and regulations, and imminent danger to structures or real property. The scope of this project will also include all work associated with inspection port installations and rehabilitation of privately-owned building sewers within the public right-of-way.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	4,500,000	0	0	0	0	4,500,000
MSD Capital Improvements	0	0	4,500,000	0	0	0	0	4,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

WWC High Risk Asset Renewal 2021

Dept. Priority: 165

Description

This project will provide resources necessary to cost effectively extend asset life while protecting and preserving public health and the environment. This project allows MSD to quickly and efficiently restore and maintain interrupted service while mitigating the risk of additional damages or losses.

Purpose

The purpose of this project is to cost effectively extend asset life while protecting and preserving public health and the environment. The scope of work for the project will include resolving emergency sewer repairs such as cave-ins, structurally failed sewers, sewer overflows that may violate permits and regulations, and imminent danger to structures or real property. The scope of this project will also include all work associated with inspection port installations and rehabilitation of privately-owned building sewers within the public right-of-way.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	4,500,000	0	0	0	4,500,000
MSD Capital Improvements	0	0	0	4,500,000	0	0	0	4,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



WWC High Risk Asset Renewal 2022

Dept. Priority: 166

Description

This project will provide resources necessary to cost effectively extend asset life while protecting and preserving public health and the environment. This project allows MSD to quickly and efficiently restore and maintain interrupted service while mitigating the risk of additional damages or losses.

Purpose

The purpose of this project is to cost effectively extend asset life while protecting and preserving public health and the environment. The scope of work for the project will include resolving emergency sewer repairs such as cave-ins, structurally failed sewers, sewer overflows that may violate permits and regulations, and imminent danger to structures or real property. The scope of this project will also include all work associated with inspection port installations and rehabilitation of privately-owned building sewers within the public right-of-way.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	4,500,000	0	0	4,500,000
MSD Capital Improvements	0	0	0	0	4,500,000	0	0	4,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

WWC High Risk Asset Renewal 2023

Dept. Priority: 167

Description

This project will provide resources necessary to cost effectively extend asset life while protecting and preserving public health and the environment. This project allows MSD to quickly and efficiently restore and maintain interrupted service while mitigating the risk of additional damages or losses.

Purpose

The purpose of this project is to cost effectively extend asset life while protecting and preserving public health and the environment. The scope of work for the project will include resolving emergency sewer repairs such as cave-ins, structurally failed sewers, sewer overflows that may violate permits and regulations, and imminent danger to structures or real property. The scope of this project will also include all work associated with inspection port installations and rehabilitation of privately-owned building sewers within the public right-of-way.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	0	4,500,000	0	4,500,000
MSD Capital Improvements	0	0	0	0	0	4,500,000	0	4,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Building Sewer Renewal Program 2019

Dept. Priority: 168

Description

This project will provide resources to cost effectively extend asset life while protecting and preserving public health and the environment. This program allows MSD to quickly and efficiently restore and maintain interrupted service while mitigating the risk of additional damages or losses. The scope of work for the program will include resolving emergency sewer repairs such as cave-ins, structurally failed sewers, sewer overflows that may violate permits and regulations, and imminent danger to structures or real property. The scope of this project will also include all work associated with inspection port installations and rehabilitation of privately-owned building sewers within the public right-of-way.

Purpose

The purpose of this project is to fund the structural renewal and repair of the portion of privately owned building sewers located within the public right-of-way or within dedicated main sewer easements consistent with Section 2008 of MSD's Rules and Regulations.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	3,000,000	0	0	0	0	0	3,000,000
MSD Capital Improvements	0	3,000,000	0	0	0	0	0	3,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Building Sewer Renewal Program 2023

Dept. Priority: 172

Description

This project will provide resources necessary to cost effectively extend asset life while protecting and preserving public health and the environment. This project allows MSD to quickly and efficiently restore and maintain interrupted service while mitigating the risk of additional damages or losses.

Purpose

The purpose of this project is to fund emergency sewer system repair projects using MSD personnel and competitively bid as-needed sewer repair contracts.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	0	1,500,000	0	1,500,000
MSD Capital Improvements	0	0	0	0	0	1,500,000	0	1,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Building Sewer Renewal Program 2022

Dept. Priority: 173

Description

This project will provide resources to cost effectively extend asset life while protecting and preserving public health and the environment. This program allows MSD to quickly and efficiently restore and maintain

Capital Improvement Program



Sewers

interrupted service while mitigating the risk of additional damages or losses. The scope of work for the program will include resolving emergency sewer repairs such as cave-ins, structurally failed building sewers, sewer overflows that may violate permits and regulations, and imminent danger to structures or real property. The scope of this project will also include all planned work associated with inspection port installations and rehabilitation of privately-owned building sewers within the public right-of-way or dedicated public sewer easements.

Purpose

The purpose of this project is to fund the structural renewal and repair of the portion of privately owned building sewers located within the public right-of-way or within dedicated main sewer easements consistent with Section 2008 of MSD's Rules and Regulations.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	1,500,000	0	0	1,500,000
MSD Capital Improvements	0	0	0	0	1,500,000	0	0	1,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Building Sewer Renewal Program 2020

Dept. Priority: 174

Description

This project will provide resources to cost effectively extend asset life while protecting and preserving public health and the environment. This program allows MSD to quickly and efficiently restore and maintain interrupted service while mitigating the risk of additional damages or losses. The scope of work for the program will include resolving emergency sewer repairs such as cave-ins, structurally failed building sewers, sewer overflows that may violate permits and regulations, and imminent danger to structures or real property. The scope of this project will also include all planned work associated with inspection port installations and rehabilitation of privately-owned building sewers within the public right-of-way or dedicated public sewer easements.

Purpose

The purpose of this project is to fund the structural renewal and repair of the portion of privately owned building sewers located within the public right-of-way or within dedicated main sewer easements consistent with Section 2008 of MSD's Rules and Regulations.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	1,500,000	1,500,000	0	0	0	3,000,000
MSD Capital Improvements	0	0	1,500,000	1,500,000	0	0	0	3,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Muddy Creek WWTP EHRT and Pump Station Upgrade

Dept. Priority: 177

Description

This project will provide resources for the planning, design and construction of a raw sewage screening and pumping facility to serve the Muddy Creek Wastewater Treatment Plant and a potential future high rate treatment facility. It is anticipated that the pump station and high rate treatment facility will be located within the treatment plant, which is located in the Sayler Park neighborhood of the City of Cincinnati.

Purpose

The purpose of this project is to address the MuCWWTP Raw Sewage Pump Station (PS) that was originally a 15 MGD PS and has been expanded through multiple capital improvement projects. The PS is overcrowded and maintenance is difficult. Some of the pumps have significant vibration and fail frequently. The grinders are undersized and are bypassed during high flows. Its firm capacity is below other plant processes. The influent screens do not have firm capacity and are downstream of the raw sewage pumps and should be located upstream of the pumps. The inclusion of a high rate treatment facility will provide ability to treat the increased flows during wet weather events. This is associated with Index 215 in Attachment 2 of the Final WWIP.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	42,409,200	43,893,700	0	86,302,900
Engineering	0	0	9,897,400	10,243,800	0	0	0	20,141,200
MSD Capital Improvements	0	0	9,897,400	10,243,800	42,409,200	43,893,700	0	106,444,100
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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Department of Stormwater Management Utility

Priority	Project Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Stormwater Management Fund								
2	Barrier Dam Crane Rehabilitation	3,000,000	0	0	0	0	0	3,000,000
3	Barrier Dam Motor Pre-Lubrication System	633,000	633,000	0	0	0	0	1,266,000
4	Cincinnati Local Flood Protection Project	313,000	100,000	100,000	100,000	100,000	100,000	813,000
5	Barrier Dam Silt Reduction	200,000	0	0	0	0	0	200,000
6	Stormwater Infrastructure Rehabilitation	1,650,000	3,000,000	1,000,000	1,000,000	0	0	6,650,000
7	Flood Mitigation Program	950,000	1,000,000	1,000,000	0	0	0	2,950,000
8	Document Management System	200,000	0	0	0	0	0	200,000
9	CCTV Truck	0	0	0	0	0	300,000	300,000
10	Linear Asset Condition Assessment	600,000	600,000	600,000	600,000	0	0	2,400,000
11	Flush Vector Truck	0	0	400,000	0	0	0	400,000
12	West Fork Channel Rehabilitation	1,000,000	1,000,000	1,000,000	0	0	0	3,000,000
13	Duck Creek Channel Rehabilitation	500,000	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	7,500,000
14	Flood Protection System Rehabilitation	0	0	0	200,000	200,000	200,000	600,000
Stormwater Management Total		9,046,000	7,333,000	5,100,000	2,900,000	2,300,000	2,600,000	29,279,000
Department of Stormwater Management Utility Total		9,046,000	7,333,000	5,100,000	2,900,000	2,300,000	2,600,000	29,279,000



Stormwater Management Fund

Barrier Dam Crane Rehabilitation

Dept. Priority: 2

Description

This project will provide resources for the replacement of the existing bulkhead cranes at the Barrier Dam.

Purpose

The purpose of this project is to replace the existing cranes at Barrier Dam, which are roughly 50 to 60 years old, with more modern equipment. This should help to improve the system reliability and improve ease of maintenance.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Equipment	0	3,000,000	0	0	0	0	0	3,000,000
Stormwater Management	0	3,000,000	0	0	0	0	0	3,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Barrier Dam Motor Pre-Lubrication System

Dept. Priority: 3

Description

This project will provide resources for the installation of a pre-lubrication system and/or replacement of the pump bearings on Pumps #1 - #6 at the Barrier Dam.

Purpose

The purpose of this project is to mitigate the risk of damage to pump bearings during start-up and improve reliability.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	100,000	100,000	100,000	0	0	0	0	200,000
Construction	533,000	533,000	533,000	0	0	0	0	1,066,000
Stormwater Management	633,000	633,000	633,000	0	0	0	0	1,266,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Cincinnati Local Flood Protection Project

Dept. Priority: 4

Description

This project will provide resources for the utility to assess condition and rehabilitate flood protection infrastructure that is part of the Cincinnati Local Flood Protection Project (LFPP). Recent inspections by the



United States Army Corps of Engineers and the draft Phase I Facility Plan identified this work as a high priority.

Purpose

The purpose of this project is to correct the deficiency that resulted in the assessed deteriorated condition. The infrastructure of the LFPP must be in good condition to protect businesses and properties valued in the billions of dollars and retain the City's FEMA certification.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	313,000	313,000	100,000	100,000	100,000	100,000	100,000	813,000
Stormwater Management	313,000	313,000	100,000	100,000	100,000	100,000	100,000	813,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Barrier Dam Silt Reduction

Dept. Priority: 5

Description

This project will provide resources for the utility to plan, design, and construct infrastructure to reduce the accumulation of silt at the Barrier Dam.

Purpose

The purpose of this project is to extend the useful life of the pumps, reduce operational risks, and lower future maintenance costs.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	200,000	0	0	0	0	0	200,000
Stormwater Management	0	200,000	0	0	0	0	0	200,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Stormwater Infrastructure Rehabilitation

Dept. Priority: 6

Description

This project will provide resources for the a) asset condition assessment, b) construction of new infrastructure and c) rehabilitation/replacement of deteriorated portions of existing infrastructure primarily as a result of SMU's proactive condition assessment program.

Purpose

The purpose of this project is to construct new infrastructure and replace/rehabilitate deteriorated portions of existing stormwater infrastructure. This will place new assets into service and extend the useful life of

Capital Improvement Program

Stormwater Management Utility



existing infrastructure. Failure of this infrastructure would negatively impact public safety, cause property damage, and reduce the useful life of City infrastructure (i.e., streets).

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	1,000,000	1,650,000	3,000,000	1,000,000	1,000,000	0	0	6,650,000
Stormwater Management Total	1,000,000	1,650,000	3,000,000	1,000,000	1,000,000	0	0	6,650,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Flood Mitigation Program

Dept. Priority: 7

Description

This project will provide resources to address chronic flooding locations via the purchase of property, build new infrastructure, and the rehabilitate/replace deteriorated portions of existing stormwater infrastructure.

Purpose

The purpose of this project is to provide flooding mitigation at chronic flooding locations. This work will reduce flooding, extend the useful life of existing infrastructure, and place new assets into service.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	1,260,000	950,000	1,000,000	1,000,000	0	0	0	2,950,000
Stormwater Management Total	1,260,000	950,000	1,000,000	1,000,000	0	0	0	2,950,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Document Management System

Dept. Priority: 8

Description

This project will provide resources to purchase the necessary infrastructure to create a holistic document management system for SMU.

Purpose

The purpose of this project is to improve the storage and retrieval of SMU's emails, hard copy documents, electronic network documents, pictures, etc. by placing the utility under one document management system. This will, in turn, result in a cost savings for SMU by reducing the resources spent on developing operating and capital projects, research, customer service responses, and public information requests.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	200,000	0	0	0	0	0	200,000
Stormwater Management Total	0	200,000	0	0	0	0	0	200,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



CCTV Truck

Dept. Priority: 9

Description

This project will provide resources to replace a closed-circuit television (CCTV) truck that is nearing the end of its useful life.

Purpose

The purpose of this project is to purchase a new CCTV truck to replace the existing truck which is nearing the end of its useful life. The CCTV truck is an important piece of SMU's proactive and reactive condition assessment program, and response to customer service requests.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Equipment	0	0	0	0	0	0	300,000	300,000
Stormwater Management	0	0	0	0	0	0	300,000	300,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Linear Asset Condition Assessment

Dept. Priority: 10

Description

This project will provide resources for SMU to assess the condition of its infrastructure.

Purpose

The purpose of this project is to extend the useful life of existing infrastructure and place new assets into service.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	600,000	600,000	600,000	600,000	600,000	0	0	2,400,000
Stormwater Management	600,000	600,000	600,000	600,000	600,000	0	0	2,400,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Flush Vector Truck

Dept. Priority: 11

Description

This project will provide resources for the purchase of a Flush Vector truck for field personnel to perform core business services for SMU customers.

Purpose

This purpose of this project is to ensure that SMU maintains its current level of service to its customers.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Equipment	0	0	0	400,000	0	0	0	400,000
Stormwater Management	0	0	0	400,000	0	0	0	400,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

West Fork Channel Rehabilitation

Dept. Priority: 12

Description

This project will provide resources for the replacement and rehabilitation of portions of the West Fork Channel.

Purpose

The purpose of this project is to replace and rehabilitate portions of the West Fork Channel. This will extend the useful life of this infrastructure and place new assets into service. Failure of this channel would result in localized flooding to neighboring properties.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	500,000	1,000,000	1,000,000	1,000,000	0	0	0	3,000,000
Stormwater Management	500,000	1,000,000	1,000,000	1,000,000	0	0	0	3,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Duck Creek Channel Rehabilitation

Dept. Priority: 13

Description

This project will provide resources for the replacement and rehabilitation of portions of the Duck Creek Channel.

Purpose

The purpose of this project is to extend the useful life of this infrastructure and place new assets into service. Failure of this channel would result in localized flooding to neighboring properties.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	500,000	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	7,500,000
Stormwater Management	0	500,000	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	7,500,000
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Flood Protection System Rehabilitation

Dept. Priority: 14

Description

This project will provide resources to replace/rehabilitate flood protection infrastructure that has exceeded or is nearing the end of its useful life.

Purpose

The purpose of this project is to replace/rehabilitate portions flood protection infrastructure that has exceeded or nearing the end of its useful life and thus, in turn, reducing the risk of flooding to customers in the vicinity of said infrastructure.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	0	200,000	200,000	200,000	600,000
Stormwater Management	0	0	0	0	200,000	200,000	200,000	600,000
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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Department of Transportation & Engineering

Priority	Project Title	FY 2020-2025						Total
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
General Aviation Fund								
46	FAA/ODOT Local Match	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
47	Airport Infrastructure Improvements	140,000	140,000	140,000	140,000	140,000	140,000	840,000
49	Flood Gates - Lunken Airport	250,000	0	0	0	0	0	250,000
General Aviation Total		590,000	340,000	340,000	340,000	340,000	340,000	2,290,000
Income Tax-Transit Fund								
30	Transit/Rail Corridor Preservation Acq.	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Income Tax-Transit Total		100,000	100,000	100,000	100,000	100,000	100,000	600,000
General Capital Fund								
1	MLK/I-71 Interchange SIB Loan	0	588,500	538,500	538,500	538,500	538,500	2,742,500
2	SCIP Loan Repayment	394,500	394,500	394,500	394,500	394,500	394,500	2,367,000
3	Street Rehabilitation	14,793,000	16,109,000	17,638,000	17,883,000	19,833,000	20,215,000	106,471,000
4	Information Systems Acquisition	53,000	75,000	81,000	78,000	81,000	82,000	450,000
5	Street Rehabilitation - Capital Acceleration	10,000,000	8,500,000	0	0	0	0	18,500,000
6	Traffic Signals Infrastructure	1,125,000	973,000	1,050,000	1,006,000	1,113,000	1,134,000	6,401,000
8	Bridge Rehabilitation Program	541,000	569,000	614,000	588,000	652,000	664,000	3,628,000
9	Neighborhood Transportation Strategies	325,000	341,000	368,000	353,000	392,000	399,000	2,178,000
10	Wall Stab. & Landslide Correction	743,000	794,000	837,000	812,000	866,000	878,000	4,930,000
11	Computerized Traffic Signal System	330,000	0	0	0	68,000	68,000	466,000
12	Street Improvements	442,000	512,000	552,000	529,000	574,000	585,000	3,194,000
14	Safety Improvements	89,000	21,000	48,000	73,000	66,000	66,000	363,000
15	Traffic Control Device Installation & Renovation	100,000	105,000	113,000	108,000	120,000	123,000	669,000
16	Downtown Infrast. Coord. & Implemtn	114,000	142,000	154,000	147,000	157,000	160,000	874,000
17	Curb Ramps - Street Rehab	271,000	284,000	307,000	294,000	326,000	332,000	1,814,000
18	Sidewalk Repair Program	217,000	242,000	261,000	250,000	273,000	279,000	1,522,000
19	OKI Corridor Studies	114,000	120,000	129,000	124,000	137,000	140,000	764,000
20	Pedestrian Safety Improvements	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
22	Street Light Infrastructure	116,000	715,000	751,000	739,000	795,000	797,000	3,913,000
23	Spot Infrastructure Replacement	298,000	341,000	368,000	353,000	384,000	391,000	2,135,000
25	Pavement Management	300,000	148,000	159,000	153,000	170,000	173,000	1,103,000
26	Bicycle Transportation Program	0	256,000	276,000	265,000	289,000	294,000	1,380,000
27	Neighborhood Gateways/Greenways Imprvmnt	113,000	120,000	129,000	124,000	137,000	140,000	763,000
28	Hillside Stairway Rehabilitation Program	21,000	22,000	23,000	23,000	26,000	27,000	142,000
29	Duke Street Light Installation and Renovation	190,000	199,000	215,000	206,000	229,000	233,000	1,272,000
31	Auburn Avenue Improvements	451,000	775,000	0	0	0	0	1,226,000
32	Ohio River Trail West	786,000	0	0	0	0	0	786,000
33	Cummins Street Improvements	1,235,500	0	0	0	0	0	1,235,500
42	Western Hills Viaduct	0	0	11,000,000	11,000,000	11,000,000	0	33,000,000

Capital Improvement Program
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Priority	Project Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
43	Gas Street Light Repair and Replacement	0	444,000	466,000	459,000	497,000	496,000	2,362,000
48	Convention Center Expansion	250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,250,000
50	Wasson Way Trail	230,000	0	0	0	0	0	230,000
General Capital Total		34,392,000	34,540,000	38,222,000	38,250,000	40,868,000	30,359,000	216,631,000
Department of Transportation & Engineering Total		35,082,000	34,980,000	38,662,000	38,690,000	41,308,000	30,799,000	219,521,000



General Aviation Fund

FAA/ODOT Local Match

Dept. Priority: 46

Description

This project will provide resources for an annual capital reserve in the General Aviation Fund to provide the matching funds for capital projects, which involve Federal Aviation Administration (FAA) and Ohio Department of Transportation (ODOT) grant funding. This capital project will cover expenditures such as equipment, engineering, and construction items.

Purpose

The purpose of this project is to meet the local match funding requirements for FAA/ODOT approved projects and to fund expenditures associated with preparation of ODOT/FAA grant applications and funding request documents (Annual FAA Airport Capital Improvement Program).

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
General Aviation Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Airport Infrastructure Improvements

Dept. Priority: 47

Description

This project will provide resources for improvements to Lunken Airport that are not typically funded by the Federal Aviation Administration (FAA) or Ohio Department of Transportation (ODOT). Improvements will include, but are not limited to, rubber removal, striping, airfield and way-finding signage, security improvements, vehicular parking lot improvements/expansion, Airport Road improvements, flood control improvements/repairs, and various airfield pavement/drainage repairs.

Purpose

The purpose of this project is to make improvements (airfield and non-airfield) to the airport's infrastructure to ensure an operationally efficient and aesthetically pleasing public airport. This project will also allow the City to meet its commitment to the FAA to maintain a safe and secure facility.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	140,000	140,000	140,000	140,000	140,000	140,000	140,000	840,000
General Aviation Total	140,000	140,000	140,000	140,000	140,000	140,000	140,000	840,000
Estimated Personnel Cost	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000



Flood Gates - Lunken Airport

Dept. Priority: 49

Description

This project will provide resources for the replacement of insufficient flood gates protecting Lunken Airport from flooding.

Purpose

The purpose of this project is to protect Lunken Airport and the public assets located on airport property.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	250,000	0	0	0	0	0	250,000
General Aviation Total	0	250,000	0	0	0	0	0	250,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Income Tax-Transit Fund

Transit/Rail Corridor Preservation Acq.

Dept. Priority: 30

Description

This project will provide resources for the acquisition of real property and/or property rights and related planning, environmental, consultant services, construction, and administrative costs in connection with the preservation and reuse of existing railroad corridors. The project includes support of mass transit study related expenses, excluding expenses related to the streetcar project.

Purpose

The purpose of this project is to assist the City and the region in meeting regulatory compliance related to federal air quality standards, enhance the City's transportation system, and assist with the acquisition and study of rail corridors for transportation purposes, excluding streetcar project purposes.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Income Tax-Transit Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

General Capital Fund

MLK/I-71 Interchange SIB Loan

Dept. Priority: 1

Description

This project will provide resources to pay the interest payments and other fees on an Ohio State Infrastructure Bank (SIB) loan of \$25 million for the construction of the Martin Luther King, Jr./I-71 Interchange as



approved by the City Council (Ord. No. 377-2013). The Martin Luther King Jr./I-71 Interchange will improve access from I-71 to the Uptown area and neighboring communities.

Purpose

The purpose of this project is to reduce congestion and travel times in the area, improve way finding, increase safety, and promote economic vitality in the Uptown area of Cincinnati.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	347,500	0	588,500	538,500	538,500	538,500	538,500	2,742,500
General Capital Total	347,500	0	588,500	538,500	538,500	538,500	538,500	2,742,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0

SCIP Loan Repayment

Dept. Priority: 2

Description

This project will provide resources for the repayment of zero-interest loans from the Ohio Public Works Commission used to rehabilitate streets in various City neighborhoods.

Purpose

The purpose of this project is to improve quality of life and reduce street pavement repair costs by: 1) repairing more streets than capital funding allows; 2) repairing these streets sooner, before repairs become more extensive and costly; 3) advancing these repairs so they are performed at lower construction prices; and 4) taking advantage of the time value of money using zero interest loans.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	394,500	394,500	394,500	394,500	394,500	394,500	394,500	2,367,000
General Capital Total	394,500	394,500	394,500	394,500	394,500	394,500	394,500	2,367,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Street Rehabilitation

Dept. Priority: 3

Description

This project will provide resources for the systematic repair and resurfacing of streets throughout the City under the Street Rehabilitation Program. This project supports repairs to curbs, pavements, and resurfacing the roadway. Project funds are also used to match funding from other sources including the Ohio Public Works Commission and the Ohio Department of Transportation. These leveraged funds are used to rehabilitate additional streets. This project supports the labor, materials, and technologies needed to plan, design, build, and inspect this construction. This project also includes Stormwater Management infrastructure.

Purpose

The purpose of this project is to improve safety for motorists and quality of life in neighborhoods by preserving and upgrading street pavement and curbs on over 985 miles of streets. These streets have an area of approximately 3,050 lane-miles (a lane mile is an area equivalent to a one-mile long by ten-foot wide lane) with a replacement value of \$2.6 billion. Additional outside funding is sought to help meet and exceed this

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standard (100 lm). Street Rehabilitation designs should follow the National Association of City Transportation Officials Urban Design Guide where deemed appropriate.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Construction	16,519,000	14,293,000	15,609,000	17,138,000	17,383,000	19,333,000	19,715,000	103,471,000
General Capital Total	17,019,000	14,793,000	16,109,000	17,638,000	17,883,000	19,833,000	20,215,000	106,471,000
Estimated Personnel Cost	1,490,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000

Information Systems Acquisition

Dept. Priority: 4

Description

This project will provide resources for the design and acquisition of hardware and software needed to capture, store, integrate, analyze, manage, and report information needed for project management in the Department of Transportation and Engineering. This includes, but is not limited to, construction management, design, permitting, mapping, project management, transportation planning, airport management, traffic control and regulation, and asset management.

Purpose

The purpose of this project is to improve both intra- and inter-departmental communications, to provide valuable and timely information needed to effectively operate the department, and to manage transportation assets valued in excess of \$3 billion. These systems complement and extend the capabilities of enterprise systems to serve the specific needs of this department.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Equipment	86,000	53,000	75,000	81,000	78,000	81,000	82,000	450,000
General Capital Total	86,000	53,000	75,000	81,000	78,000	81,000	82,000	450,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Street Rehabilitation - Capital Acceleration

Dept. Priority: 5

Description

This project will provide additional resources for the systematic repair, resurfacing, and preventative maintenance of streets throughout the City under the Street Rehabilitation Program. This project supports repairs to curbs, pavements, and resurfacing the roadway. This project supports the labor, materials, and technologies needed to plan, design, build, and inspect this construction. This project also includes Stormwater Management infrastructure.

Purpose

The purpose of this project is to accelerate the improvement schedule of city roads to improve safety for motorists and quality of life. City streets have an area of approximately 3,050 lane-miles (a lane mile is an area equivalent to a one-mile long by ten-foot wide lane) with a replacement value of \$2.6 billion. This project is included in the Capital Acceleration Plan to address the aging infrastructure of the City. Street Reha-



bilitation designs should follow the National Association of City Transportation Officials Urban Design Guide where deemed appropriate.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	333,000	250,000	200,000	0	0	0	0	450,000
Construction	8,767,000	9,750,000	8,300,000	0	0	0	0	18,050,000
General Capital Total	9,100,000	10,000,000	8,500,000	0	0	0	0	18,500,000
Estimated Personnel Cost	888,000	1,000,000	850,000	0	0	0	0	1,850,000

Traffic Signals Infrastructure

Dept. Priority: 6

Description

This project will provide resources for the design, planning, installation, maintenance, rehabilitation, replacement, expansion, modernization, and inspection of traffic signal, overhead sign, and school flasher infrastructure.

Purpose

The purpose of this project is to provide for the timely replacement, installation, maintenance, and inspection of new, deteriorated, or obsolete traffic signal, overhead sign, and school flasher infrastructure and equipment.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	377,000	311,000	367,000	335,000	416,000	432,000	2,238,000
Engineering	0	155,000	155,000	155,000	155,000	155,000	155,000	930,000
Equipment	0	593,000	507,000	528,000	516,000	542,000	547,000	3,233,000
General Capital Total	0	1,125,000	973,000	1,050,000	1,006,000	1,113,000	1,134,000	6,401,000
Estimated Personnel Cost	0	170,000	170,000	170,000	170,000	170,000	170,000	1,020,000

Bridge Rehabilitation Program

Dept. Priority: 8

Description

This project will provide resources for labor, materials, tools, technologies, and training needed to inspect, prioritize, plan, design, repair, rehabilitate, remove, and/or replace bridges within the City of Cincinnati.

Purpose

The purpose of this project is to meet federal and state laws and to keep bridges safe for and open to vehicular, pedestrian, and bicycle traffic, allowing safe passage across rivers, creeks, railroads, roadways, and other

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barriers. The City maintains a combined deck area of over 1.3 million square feet having an estimated replacement value of \$300 million.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Land	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Engineering	370,000	370,000	370,000	370,000	370,000	370,000	370,000	2,220,000
Construction	440,000	151,000	179,000	224,000	198,000	262,000	274,000	1,288,000
General Capital Total	830,000	541,000	569,000	614,000	588,000	652,000	664,000	3,628,000
Estimated Personnel Cost	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000

Neighborhood Transportation Strategies

Dept. Priority: 9

Description

This project will provide resources for support of the study, design, and construction of transportation improvements to support City transportation strategies. This includes context sensitive design solutions for all transportation modes in connection with changes in land use, new development, and neighborhood initiatives. Funds may be used to leverage additional public and/or private funding for infrastructure projects.

Purpose

The purpose of this project is to provide resources to review private and public development plans and to participate in a variety of projects, committees, and studies that affect the City and region's transportation network, including OKI, ODOT, and Federal funding strategies for infrastructure improvements.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	498,000	325,000	341,000	368,000	353,000	392,000	399,000	2,178,000
General Capital Total	498,000	325,000	341,000	368,000	353,000	392,000	399,000	2,178,000
Estimated Personnel Cost	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Wall Stab. & Landslide Correction

Dept. Priority: 10

Description

This project will provide resources for the inspection, repair, rehabilitation, and replacement of retaining walls and appurtenances thereto and provides funding to stabilize landslides affecting the right-of-way at various citywide locations. This project funds labor, materials, tools, technology, and training needed to plan, design, acquire right-of-way, build, inspect, and maintain retaining walls and other hillside stabilization systems. The installation and reading of various monitoring devices installed on marginally stable slopes throughout the City is also included.

Purpose

The purpose of this project is to preserve and improve the safety and stability of the City's public transportation system. Landslides and retaining walls are commonplace in the City of Cincinnati because of geology, topography, and former development practices. Timely replacement of deteriorated retaining walls and



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appurtenances thereto, and the stabilization and or removal of landslides is essential to protect the transportation and utility infrastructure and prevent hazardous conditions within the right-of-way. The City maintains 50.6 miles of retaining walls having an estimated replacement value of \$400 million.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Land	20,000	30,000	29,000	29,000	29,000	28,000	28,000	173,000
Engineering	205,500	208,000	219,000	238,000	231,000	246,000	245,000	1,387,000
Construction	480,000	505,000	546,000	570,000	552,000	592,000	605,000	3,370,000
General Capital Total	705,500	743,000	794,000	837,000	812,000	866,000	878,000	4,930,000
Estimated Personnel Cost	400,000	208,000	219,000	238,000	231,000	246,000	245,000	1,387,000

Computerized Traffic Signal System

Dept. Priority: 11

Description

This project will provide resources for the completion of the remaining portions and upgrade existing portions of the computerized traffic signal system as recommended by the Infrastructure Commission. The project will provide responsive control of traffic signals throughout the City. This project will also provide and upgrade computer equipment and software for those tasks directly related to the project including the replacement of the system specific hardware and software.

Purpose

The purpose of this project is to enable the City's traffic signal system to be more functionally responsive to changeable traffic demands by funding the purchase of electronic solid state equipment. The project would also fund the purchase of adaptive traffic control equipment. Approximately 50 controllers would be placed in service each year.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Engineering	25,000	25,000	0	0	0	25,000	25,000	75,000
Equipment	75,000	100,000	0	0	0	43,000	43,000	186,000
Construction	232,000	205,000	0	0	0	0	0	205,000
General Capital Total	332,000	330,000	0	0	0	68,000	68,000	466,000
Estimated Personnel Cost	30,000	30,000	0	0	0	30,000	30,000	90,000

Street Improvements

Dept. Priority: 12

Description

This project will provide resources for the improvements to the through street system to improve safety and/or capacity and to support new housing and/or economic development. Program funds help leverage outside funding for specific projects from sources such as the Ohio Public Works Commission's State Capital Improvement Program (SCIP)/Local Transportation Improvement Program (LTIP), as well as Ohio Depart-

Capital Improvement Program

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ment of Transportation (ODOT) and Federal Highway Administration (FHWA) funds. Program funds support labor, materials, tools, and technologies needed to plan, design, build, and inspect these improvements.

Purpose

The purpose of this project is to improve safety and capacity on roadways with documented safety or congestion on existing through streets. Upgrades or improvements are also performed in conjunction with new housing and economic development. These funds are successfully used to advance design as needed to leverage outside funds.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Land	32,000	47,000	54,000	58,000	56,500	61,250	62,400	339,150
Engineering	43,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Construction	225,000	295,000	358,000	394,000	372,500	412,750	422,600	2,254,850
General Capital Total	300,000	442,000	512,000	552,000	529,000	574,000	585,000	3,194,000
Estimated Personnel Cost	43,000	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000

Safety Improvements

Dept. Priority: 14

Description

This project will provide resources for the upgrade of existing streets that require minor improvements based upon safety and operational recommendations. Included in this project is all work necessary to plan, design, construct, and inspect the proposed improvements, such as islands, bump outs, and other channelization methods. This project also includes aesthetic and other required elements to improve the neighborhood transportation network. Funds may also be used to leverage additional public and/or private funding for infrastructure projects and construction.

Purpose

The purpose of this project is to make minor safety improvements to streets that do not generally qualify for outside funding. This project coordinates efforts with other projects (like the Street Rehabilitation Program) or stands alone to construct safety improvements to maximize funding allocations.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	120,500	89,000	21,000	48,000	73,000	66,000	66,000	363,000
General Capital Total	120,500	89,000	21,000	48,000	73,000	66,000	66,000	363,000
Estimated Personnel Cost	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000

Traffic Control Device Installation & Renovation

Dept. Priority: 15

Description

This project will provide resources for approved traffic control devices, including raised pavement markers, reflective raised separators, rumble strips, attenuation devices or hazard markers typically installed in curves and other roadway areas where the visibility or normal painted markings is not sufficient. These



traffic control devices are installed on areas with high crash rates and on streets that are not on the street rehabilitation six-year plan.

Purpose

The purpose of this project is to provide traffic control devices for overall crash prevention program countermeasures. These traffic control devices increase the target value of the pavement markings and are used as an overall crash prevention program. These devices provide guidance to motorists and provide a greater conspicuity in difficult weather conditions.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	7,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Equipment	17,500	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Construction	69,000	65,000	70,000	78,000	73,000	85,000	88,000	459,000
General Capital Total	93,500	100,000	105,000	113,000	108,000	120,000	123,000	669,000
Estimated Personnel Cost	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000

Downtown Infrast. Coord. & Implemtn

Dept. Priority: 16

Description

This project will provide resources to support downtown and riverfront development by planning and implementing CBD streetscape and infrastructure improvements in coordination with new CBD, OTR, and Riverfront redevelopment activities to improve mobility, safety, and convenience for downtown workers, visitors, and residents. Funds may be used to leverage additional public and/or private funding for infrastructure projects and construction.

Purpose

The purpose of this project is to support the planning, design, engineering, and inspection work related to various downtown development projects that require Department of Transportation and Engineering support, including the development of downtown infrastructure standards to guide future development and improvement. Projects include additional work around the Fountain Square area, the Riverfront and the Banks, the Casino area and other important locations throughout the Central Business District (CBD), Over-the-Rhine (OTR), Pendleton and the Riverfront. Implementation can include pedestrian, bicycle and other transportation improvements including skywalks, wayfinding signs and coordination with local and regional rail initiatives.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	65,000	57,000	71,000	77,000	73,500	78,500	80,000	437,000
Construction	66,000	57,000	71,000	77,000	73,500	78,500	80,000	437,000
General Capital Total	131,000	114,000	142,000	154,000	147,000	157,000	160,000	874,000
Estimated Personnel Cost	65,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000



Curb Ramps - Street Rehab

Dept. Priority: 17

Description

This project will provide resources for the construction, repair, and replacement of curb ramps throughout the City in concert with streets that are being repaired under the Street Rehabilitation Program, and also specific locations where ramps are needed or in need of upgrading as identified through the City's CSR System. These curb ramps, constructed at intersections, improve pedestrian access along City streets for citizens with disabilities. This project supports labor, materials, and technologies needed to plan, design, build, and inspect this construction.

Purpose

The purpose of this project is to meet federal and state laws by improving accessibility for people with disabilities. The Americans with Disabilities Act requires the City to upgrade existing ramps and to install ramps at additional locations. This project allows the City to comply with the requirements of Section 4.29 of Title 28 of the Federal Regulations Part 36A- Americans with Disabilities Act Accessibility Guidelines (ADAAG), which became effective July 26, 2001.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Construction	322,000	261,000	274,000	297,000	284,000	316,000	322,000	1,754,000
General Capital Total	332,000	271,000	284,000	307,000	294,000	326,000	332,000	1,814,000
Estimated Personnel Cost	50,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000

Sidewalk Repair Program

Dept. Priority: 18

Description

This project will provide resources for the repair, reconstruction, construction, and removal of walks, driveways, curb ramps, bus service walks, street and sidewalk pavers, structural slabs, and curbs that are the responsibility of the City of Cincinnati. This project supports the labor, materials, training, and technologies needed to plan, design, build, and inspect the proposed improvements.

Purpose

The purpose of this project is to improve the quality of pedestrian and vehicular access within the City of Cincinnati. The project will provide resources to improve Americans with Disabilities Act (ADA) access through construction of curb ramps and reconstruction of defective sidewalks that are the City's responsibility.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	59,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Construction	71,000	67,000	92,000	111,000	100,000	123,000	129,000	622,000
General Capital Total	130,000	217,000	242,000	261,000	250,000	273,000	279,000	1,522,000
Estimated Personnel Cost	59,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000



OKI Corridor Studies

Dept. Priority: 19

Description

This project will provide resources for the City's portion of local matching funds to the Ohio-Kentucky-Indiana Regional Council of Governments (OKI), Transportation Improvement District (TID) or the Ohio Department of Transportation (ODOT). It will also provide City staff support activities for a variety of Corridor studies underway or planned in the region. This includes Eastern Corridor, I-75, Uptown at I-71, and other regionally significant planning, design and construction projects. Funds may be used to leverage additional public and/or private funding for infrastructure projects and construction.

Purpose

The purpose of this project is to provide matching funds and staff participation to support various transportation studies and construction projects designed to improve transportation in the City and the region, typically as part of ongoing OKI type corridor studies.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	174,000	114,000	120,000	129,000	124,000	137,000	140,000	764,000
General Capital Total	174,000	114,000	120,000	129,000	124,000	137,000	140,000	764,000
Estimated Personnel Cost	174,000	114,000	120,000	129,000	124,000	137,000	140,000	764,000

Pedestrian Safety Improvements

Dept. Priority: 20

Description

This project will provide resources for the addition and improvement of the pedestrian experience during or after the street rehabilitation process. Improvements may include LED activated crosswalks, median or safety islands, pedestrian signage including street paddles, zebra-striped crosswalks, curb radii adjustments either by paint or hardscape, or other improvements. This project funds labor, materials, and technologies needed to plan, design, build, and inspect this construction.

Purpose

The purpose of this project is to improve pedestrian safety.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	50,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Construction	450,000	675,000	675,000	675,000	675,000	675,000	675,000	4,050,000
General Capital Total	500,000	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Estimated Personnel Cost	50,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000



Street Light Infrastructure

Dept. Priority: 22

Description

This project will provide resources for the design, planning, installation, maintenance, repair, replacement, expansion, and modernization of the City's electric street light infrastructure. This project also includes the conversion of City fixtures as well as assessed street light fixtures to LED where applicable.

Purpose

The purpose of this project is to provide street lighting on City streets in order to promote public safety. Conversion to LED is consistent with City Council direction under Ordinance No. 0008-2014, reference document number 2018000352, and the 2018 Street Light Audit conducted by the City's Internal Auditor.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	86,000	107,000	116,000	111,000	119,000	123,000	662,000
Engineering	0	10,000	149,000	153,000	152,000	159,000	159,000	782,000
Equipment	0	20,000	459,000	482,000	476,000	517,000	515,000	2,469,000
General Capital Total	0	116,000	715,000	751,000	739,000	795,000	797,000	3,913,000
Estimated Personnel Cost	0	10,000	110,000	110,000	110,000	110,000	110,000	560,000

Spot Infrastructure Replacement

Dept. Priority: 23

Description

This project will provide resources for the replacement of deteriorated infrastructure not covered under other capital projects, including curb replacements and major pavement repairs on streets not requiring rehabilitation, and median reconstruction. This project also provides resources for pavement treatments, including pavement rejuvenation, crack sealing, and microsurfacing, needed to supplement and extend the Street Rehabilitation Program. This project supports the labor, materials, and technologies needed to plan, design, acquire right-of-way, build, and inspect the proposed improvements.

Purpose

The purpose of this project is to address citizen concerns about isolated infrastructure deficiencies (namely curb, median, and pavement) that do not fit into other capital programs and to extend the useful life of pavements through use of rejuvenators, slurry seals, and other pavement treatments. This project improves responsiveness to citizen requests for repair and preserves pavement assets.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	10,000	10,000	20,000	20,000	20,000	20,000	20,000	110,000
Construction	446,500	288,000	321,000	348,000	333,000	364,000	371,000	2,025,000
General Capital Total	456,500	298,000	341,000	368,000	353,000	384,000	391,000	2,135,000
Estimated Personnel Cost	10,000	10,000	20,000	20,000	20,000	20,000	20,000	110,000



Pavement Management

Dept. Priority: 25

Description

This project will provide resources for a pavement management system and includes a thorough inspection and evaluation of all through streets each year. Residential streets will be inspected every three years. These inspections are used to measure the condition of City streets, to better measure the effectiveness of rehabilitation and maintenance programs, and to guide selection of streets for the Street Rehabilitation Program. This project supports the labor, materials, and technology needed for this project.

Purpose

The purpose of this project is to identify the condition of Cincinnati's streets and guide decisions on the appropriate time for and type of treatment, including reconstruction, rehabilitation, resurfacing, slurry seal, crack seal, and rejuvenation. Additionally, there is a federal standard (GASB 34) that requires that the entire street system be inspected on a three-year cycle to evaluate the conditions of public transportation assets.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	216,000	300,000	148,000	159,000	153,000	170,000	173,000	1,103,000
General Capital Total	216,000	300,000	148,000	159,000	153,000	170,000	173,000	1,103,000
Estimated Personnel Cost	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Bicycle Transportation Program

Dept. Priority: 26

Description

This project will provide resources for activities that enhance and improve bicycle/pedestrian transportation, safety, and access citywide as part of the larger regional effort. Specific improvement projects may include bicycle safe inlets, bicycle lanes, sharrows, bike racks, parking, signage, railroad crossings traffic improvements, safety projects and multi-use paths/off road trails. This project helps fund labor, materials, and technologies needed to plan, design, acquire right-of-way, build, survey, and inspect the proposed improvements; and before moving ahead, specific new bicycle initiatives be the subject of community deliberation and support and explicit council approval, including a vote of Council.

Purpose

The purpose of this project is to develop and advance bicycle/pedestrian projects, from small projects in response to community requests, to large trail projects, and other projects which improve bicycle safety or advocate increased bike/pedestrian usage. This program would also allow coordination with surrounding political jurisdictions to enhance bicycle/pedestrian usage in the region. Program funds may also be used to leverage outside funding from state, federal, and other sources. These funds are used to implement the Cincinnati Bicycle Transportation Plan, adopted on June 23, 2010.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	144,000	0	150,000	150,000	150,000	150,000	150,000	750,000
Construction	196,000	0	106,000	126,000	115,000	139,000	144,000	630,000
General Capital Total	340,000	0	256,000	276,000	265,000	289,000	294,000	1,380,000
Estimated Personnel Cost	144,000	0	150,000	150,000	150,000	150,000	150,000	750,000



Neighborhood Gateways/Greenways Imprvmnt

Dept. Priority: 27

Description

This project will provide resources for the gateway and greenway improvements in the City's neighborhoods in conjunction with streetscape and roadway improvement projects. The project will contribute to the positive image of the City by providing valuable greenspace improvements along pedestrian, bicycle and vehicular corridors and entry points to the neighborhoods. Project funding will be used to leverage outside grant funding by providing local-match funds, and will leverage private participation with maintenance and operating agreements with community organizations and adjacent businesses and property owners.

Purpose

The purpose of this project is to provide funding for the planning, design, engineering, construction, and inspection of new gateways and existing corridors that include safety improvements (bumpouts and median islands) as well as street trees and landscaping.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	20,000	32,250	34,250	37,000	35,500	39,000	40,000	218,000
Construction	50,000	80,750	85,750	92,000	88,500	98,000	100,000	545,000
General Capital Total	70,000	113,000	120,000	129,000	124,000	137,000	140,000	763,000
Estimated Personnel Cost	30,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Hillside Stairway Rehabilitation Program

Dept. Priority: 28

Description

This project will provide resources for inspection, repair, rehabilitation, replacement, and or removal of the City's hillside stairways. This project supports the labor, materials, technology and training needed to inspect, plan, design, acquire right-of-way, and build, these assets, or to remove these assets and sell the right-of-way if requested by the community and directed by council.

Purpose

The purpose of this project is to preserve and enhance pedestrian access to homes, businesses, churches, schools, playgrounds, bus stops, and other facilities or to remove these connections if requested by the community and directed by council. The City maintains 398 sets of hillside stairways having an estimated replacement value of \$12 million.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	53,000	1,000	2,000	3,000	3,000	6,000	7,000	22,000
Engineering	80,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
General Capital Total	133,000	21,000	22,000	23,000	23,000	26,000	27,000	142,000
Estimated Personnel Cost	50,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000



Duke Street Light Installation and Renovation

Dept. Priority: 29

Description

This project will provide resources for the annual installation and replacement of approximately 20,000 street light fixtures on Duke Energy wood poles at the end of their useful life.

Purpose

The purpose of this project is to ensure that Duke Energy maintained street lights, installed at the request of the City, are replaced within their 30 year useful life. In addition, the project provides resources to install additional street light fixtures on Duke Energy wood poles where the City determines the existing light level can be improved to meet City standards. The project will reduce street light malfunctions and preserve the City standard street lighting investment, as well as provide the most up-to-date technology for energy efficient street lighting offered by Duke Energy.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Equipment	15,000	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Construction	265,500	165,000	174,000	190,000	181,000	204,000	208,000	1,122,000
General Capital Total	290,500	190,000	199,000	215,000	206,000	229,000	233,000	1,272,000
Estimated Personnel Cost	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000

Auburn Avenue Improvements

Dept. Priority: 31

Description

This project will provide resources for the design and construction of pavement/roadway widening improvements along Auburn Avenue between William Howard Taft and Gilman. Resources may be used for local grant match, labor, materials, and technology as needed to plan, design, acquire right-of-way, build, and inspect the related improvements.

Purpose

The purpose of this project is to improve the safety and capacity of Auburn Avenue between William Howard Taft and Gilman which will reduce the high accident rate along this stretch of roadway. These funds will leverage \$1.4 million of Ohio Public Works Commission (OPWC) funds.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	60,000	90,000	155,000	0	0	0	0	245,000
Construction	240,000	361,000	620,000	0	0	0	0	981,000
General Capital Total	300,000	451,000	775,000	0	0	0	0	1,226,000
Estimated Personnel Cost	60,000	60,000	60,000	0	0	0	0	120,000



Ohio River Trail West

Dept. Priority: 32

Description

This project will provide resources for the design and construction of two sections of the Ohio River Trail heading west from downtown. One section extends from Evans Street and terminates at State Street and the other section extends from Fairbanks Avenue and terminates at Daniel J Gilday recreation complex (near Idaho St) . Resources may be used for local grant match, labor, materials, and technology as needed to plan, design, acquire right-of-way, build, and inspect the related improvements.

Purpose

The purpose of this project is to systematically construct the Ohio River Trail by extending the bike/hike trail west from downtown, increasing mobility and accessibility in several Cincinnati neighborhoods by providing free and convenient opportunities for active transportation. These funds will leverage \$1.04 million of Federal CMAQ funds.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	786,000	0	0	0	0	0	786,000
General Capital Total	0	786,000	0	0	0	0	0	786,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Cummins Street Improvements

Dept. Priority: 33

Description

This project will provide resources for the design construction and right-of-way acquisition for the rehabilitation of Cummins Street and the Cummins Street Retaining Wall. Resources will be used for local grant match, labor, materials, and technology as needed to plan, design, acquire right-of-way, build and inspect the related improvements.

Purpose

The purpose of this project is to rehabilitate deficient infrastructure in order to preserve and improve the safety of the transportation system. These funds will leverage an available \$1.7 million grant from the Ohio Public Works Commission.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	1,000,000	0	0	0	0	0	1,000,000
Engineering	0	235,500	0	0	0	0	0	235,500
General Capital Total	0	1,235,500	0	0	0	0	0	1,235,500
Estimated Personnel Cost	0	125,000	0	0	0	0	0	125,000



Western Hills Viaduct

Dept. Priority: 42

Description

This project will provide resources for labor, materials, tools, technologies, and training needed to inspect, prioritize, plan, design, repair, rehabilitate, remove and/or replace the Western Hills Viaduct; including but not limited to staff payroll, hiring consultants, acquiring property, relocating utilities, and hiring contractors.

Purpose

The purpose of this project is to replace the over 80 year old, over half mile long, deteriorated Western Hills Viaduct.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Construction	0	0	0	11,000,000	11,000,000	11,000,000	0	33,000,000
Engineering	250,000	0	0	0	0	0	0	0
Land	250,000	0	0	0	0	0	0	0
General Capital Total	500,000	0	0	11,000,000	11,000,000	11,000,000	0	33,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Gas Street Light Repair and Replacement

Dept. Priority: 43

Description

This project will provide resources for addressing the capital costs associated with the repair and replacement of the aging gas street light infrastructure.

Purpose

The purpose of this project is to provide resources to replace and upgrade the existing gas light infrastructure.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	0	0	100,000	100,000	100,000	100,000	100,000	500,000
Equipment	0	0	344,000	366,000	359,000	397,000	396,000	1,862,000
General Capital Total	0	0	444,000	466,000	459,000	497,000	496,000	2,362,000
Estimated Personnel Cost	0	0	75,000	75,000	75,000	75,000	75,000	375,000

Convention Center Expansion

Dept. Priority: 48

Description

This project will provide resources for the City's General Capital Budget contribution to the Convention Center Expansion project.

Purpose

The purpose of this project is to maintain a separate distinct project for the payments made for the City's contribution from the General Capital Budget for the expansion of the Convention Center. The City's contri-

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bution from the General Capital Budget began with the 2003 allocation. The amount of the City's contribution was amended in FY 2015.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	250,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,250,000
General Capital Total	250,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,250,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Wasson Way Trail

Dept. Priority: 50

Description

This project will provide resources for the design and construction of the Wasson Way Trail, a shared-use path for bicycles and pedestrians extending from near the intersection of Montgomery Road and Dana Avenue in Evanston eastward through the City of Norwood, the Cincinnati neighborhoods of Evanston, Hyde Park, Oakley, and Mount Lookout, and the Village of Fairfax, and ending east of Wooster Road near its intersection with Red Bank Road in Columbia Township. Resources may be used for labor, materials, and technology as needed to plan, design, acquire right-of-way, build, and inspect the proposed trail and related improvements.

Purpose

The purpose of this project is to increase mobility within and accessibility to several Cincinnati neighborhoods by creating a new opportunity for active transportation that is free and convenient.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Engineering	75,000	25,000	0	0	0	0	0	25,000
Construction	675,000	205,000	0	0	0	0	0	205,000
General Capital Total	750,000	230,000	0	0	0	0	0	230,000
Estimated Personnel Cost	75,000	25,000	0	0	0	0	0	25,000



Department of Water Works

Priority	Project Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Water Works PIF Fund								
1	Lead Service Line Replacement Projects (T-16)	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	60,000,000
2	Mount Airy Exterior Renovation	3,525,000	0	0	0	0	0	3,525,000
3	Replacement Water Mains Allocation Program	27,116,500	26,909,500	26,250,500	27,535,000	28,375,000	33,715,000	169,901,500
4	Street Improvement Allocation Program	8,717,500	8,988,000	8,767,000	9,054,000	9,000,000	10,000,000	54,526,500
5	Meter Battery and Register Replacement	4,000,000	6,000,000	10,000,000	6,000,000	9,000,000	9,000,000	44,000,000
6	Fleet OTEA	3,700,000	1,700,000	1,200,000	1,200,000	1,500,000	2,000,000	11,300,000
7	Backup Power Generator - Chester Park	1,500,000	0	0	0	0	0	1,500,000
8	Large Motor Rewind Program (Annual)	150,000	150,000	150,000	150,000	0	0	600,000
9	Regeneration Furnace Equipment	350,000	100,000	100,000	100,000	100,000	100,000	850,000
10	Miller Plant Sub Station Switchgear	3,000,000	0	0	0	0	0	3,000,000
11	Castings/Street Improvements	450,000	460,000	470,000	480,000	480,000	480,000	2,820,000
12	New Water Mains Allocation Program (T-11)	1,061,000	1,093,000	1,125,500	1,159,500	500,000	500,000	5,439,000
13	Roof Replacement	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
14	Computers, Servers, and Software	400,000	400,000	500,000	500,000	500,000	500,000	2,800,000
15	Non-Fleet OTEA	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000
16	Horizontal Pump Upgrades	200,000	0	200,000	0	0	200,000	600,000
17	SCADA Remote Terminal Units	186,000	186,000	186,000	186,000	0	0	744,000
18	Security Infrastructure	750,000	750,000	0	0	0	0	1,500,000
19	Station Valve Equipment	100,000	100,000	100,000	100,000	100,000	100,000	600,000
20	Continuous Water Quality Monitors	150,000	150,000	150,000	150,000	150,000	150,000	900,000
21	Miller Plant Filter Rebuild	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
22	Tennyson Pump Discharge Valve Upgrade	150,000	0	0	0	0	0	150,000
23	Plant Filter Turbidimeter Replacement	250,000	160,000	0	0	0	0	410,000
24	Sample Extractor	60,000	0	0	0	0	0	60,000
25	Private Development Allocation Program	500,000	1,005,500	1,035,500	1,066,500	500,000	500,000	4,607,500
26	Maximo Mobile	650,000	650,000	0	0	0	0	1,300,000
27	Outlying Pump Station Improvements	50,000	50,000	50,000	50,000	50,000	50,000	300,000
28	Vertical Pumps Upgrade	100,000	100,000	100,000	100,000	100,000	100,000	600,000
29	Valve Replacement Program	320,000	330,000	340,000	350,000	350,000	350,000	2,040,000
30	Richard Miller Treatment Plant Reservoir #1 Cascade Repair	100,000	0	0	0	0	0	100,000
31	Tank Coating	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
32	Bolton Lime Fill Decommissioning	500,000	0	0	0	0	0	500,000
33	Maximo Optimization	350,000	0	350,000	0	0	0	700,000
34	ESRI GIS Enterprise	50,000	0	0	0	0	0	50,000

Capital Improvement Program

Water Works



Priority	Project Title	FY 2020-2025						Total
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
35	Electrical Transformers	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
36	Motor Control Center Equipment	100,000	100,000	100,000	100,000	100,000	100,000	600,000
37	Miscellaneous Concrete/Pavement Replacement	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
38	Miscellaneous Masonry Replacement	150,000	150,000	150,000	150,000	150,000	150,000	900,000
39	Reservoir Solids Removal	600,000	600,000	200,000	0	0	0	1,400,000
40	Billing System Replacement	172,000	0	0	0	0	0	172,000
41	Backup Control Center - Miller Plant	200,000	140,000	0	0	0	0	340,000
42	Miller Plant Clearwell	5,000,000	5,000,000	5,000,000	0	0	0	15,000,000
43	Contact Center Virtual Environment Replacement	75,000	0	0	0	0	0	75,000
44	SCADA Virtual Environment Replacement	52,000	0	0	0	0	0	52,000
45	Filter Building Concrete Repair	350,000	350,000	350,000	0	0	0	1,050,000
46	Bolton Plant Well Pump Motor Upgrade	45,000	45,000	45,000	45,000	45,000	45,000	270,000
47	Minor Building Upgrades	50,000	50,000	50,000	50,000	50,000	50,000	300,000
48	Electrical Arc Flash Equipment Upgrade	140,000	0	140,000	0	0	0	280,000
49	Field Application Replacement on Large Pumps	70,000	70,000	70,000	70,000	0	0	280,000
50	Regulator Replacement / Remote Monitoring	250,000	250,000	250,000	0	0	0	750,000
51	WQT Building Carpet Replacement	60,000	0	0	0	0	0	60,000
52	TAP Intranet Replacement	200,000	0	0	0	0	0	200,000
53	Lamella Sludge Collection Upgrade	100,000	100,000	0	0	100,000	1,500,000	1,800,000
54	Miller Plant Compressor Upgrade	50,000	50,000	50,000	50,000	0	0	200,000
55	OnBase System Upgrade	30,000	25,000	30,000	30,000	30,000	0	145,000
56	Crane Equipment Improvements	50,000	50,000	50,000	50,000	0	0	200,000
57	Security Cameras and Digital Video Recorder (DVR)	50,000	0	0	0	0	0	50,000
58	Aspect System Upgrades	50,000	40,000	0	0	0	0	90,000
59	Pump Monitoring Program	0	225,000	200,000	0	0	0	425,000
60	Ion Coupled Plasma Mass Spectrophotometer	0	190,000	0	0	0	0	190,000
61	Liquid Chromatography Mass Spec	0	0	300,000	0	0	0	300,000
62	Nitrogen Generator	0	0	0	40,000	0	0	40,000
63	Total Organic Carbon Analyzer	0	60,000	0	0	0	0	60,000
64	Rehabilitate Water Mains Allocation Program (T-13)	0	1,093,000	1,125,500	1,159,500	0	0	3,378,000
65	Transmission Main Redundancy Projects	0	0	0	3,434,500	2,000,000	2,000,000	7,434,500
66	Backup Power Generator	0	2,500,000	2,500,000	0	0	0	5,000,000
67	Pump and Motor Replacement	0	2,500,000	2,500,000	2,500,000	0	0	7,500,000
68	Miller Plant Large Valve Upgrade	0	0	300,000	100,000	100,000	100,000	600,000
69	Data Center Backup and Recovery Hardware Replacement	0	0	240,000	0	0	0	240,000



Capital Improvement Program Water Works

Priority	Project Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
70	Variable Frequency Drives Main Station/Tennyson	0	2,000,000	2,000,000	2,000,000	0	0	6,000,000
71	SCADA SAN Replacement	0	0	275,000	0	0	0	275,000
72	CPC SAN Replacement	0	0	350,000	0	0	0	350,000
73	Bolton Plant Lime Feeder 1 & 4 Upgrade	0	420,000	0	0	0	0	420,000
74	SCADA Human Machine Interface	0	500,000	1,500,000	1,000,000	0	0	3,000,000
75	Booster Chlorination in Distribution System	0	0	750,000	0	0	0	750,000
76	Master Plan Water Mains (T-10)	0	3,000,000	5,000,000	7,000,000	10,000,000	10,000,000	35,000,000
77	Bolton Plant Heating Ventilation Air Conditioning	0	80,000	80,000	80,000	0	0	240,000
78	Kronos Timekeeper Upgrade and Expansion	0	0	0	30,000	0	30,000	60,000
79	Oracle Customer Care and Billing Upgrade	0	0	0	0	3,000,000	0	3,000,000
80	Miller Plant Chemical Storage Tank Upgrade	0	60,000	0	60,000	0	60,000	180,000
81	Miller Plant Upgrades	0	600,000	2,500,000	4,000,000	0	0	7,100,000
82	Intake Pier Bridge Replacement	0	1,500,000	0	0	0	0	1,500,000
83	Bolton Plant Well #4 Replacement	0	1,000,000	0	0	0	0	1,000,000
84	Miller Plant Sub Station Redundancy	0	0	0	3,000,000	7,000,000	0	10,000,000
85	RMTP Liquid Iron Feed System	0	0	100,000	0	1,500,000	0	1,600,000
86	Backup Chiller for GAC	0	250,000	0	0	0	0	250,000
87	Sutton Reservoir	0	0	0	150,000	0	3,000,000	3,150,000
Water Works PIF Total		79,000,000	85,000,000	90,000,000	86,000,000	87,500,000	87,500,000	515,000,000
Department of Water Works Total		79,000,000	85,000,000	90,000,000	86,000,000	87,500,000	87,500,000	515,000,000



Water Works PIF Fund

Lead Service Line Replacement Projects (T-16)

Dept. Priority: 1

Description

This project will provide resources for an annual allocation project that will replace lead service lines.

Purpose

The purpose of this project is to create safe drinking water through the elimination of lead service lines in the GCWW system.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Other	8,991,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	60,000,000
Water Works PIF Total	8,991,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	60,000,000
Estimated Personnel Cost	800,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Mount Airy Exterior Renovation

Dept. Priority: 2

Description

This project will provide resources for the renovation of Mount Airy Tank.

Purpose

The purpose of this project is to make the building safer and prevent further deterioration of the brick structure.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Other	4,404,000	3,525,000	0	0	0	0	0	3,525,000
Water Works PIF Total	4,404,000	3,525,000	0	0	0	0	0	3,525,000
Estimated Personnel Cost	0	50,000	0	0	0	0	0	50,000



Replacement Water Mains Allocation Program

Dept. Priority: 3

Description

This project will provide resources for proposed 8-inch, 12-inch, and 16-inch water main replacements.

Purpose

The purpose of this project is to achieve the department goal of 1.0% annual replacement of water mains. It is adjusted to fit current annual cost analyses for all water mains.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Other	26,680,000	27,116,500	26,909,500	26,250,500	27,535,000	28,375,000	33,715,000	169,901,500
Water Works PIF Total	26,680,000	27,116,500	26,909,500	26,250,500	27,535,000	28,375,000	33,715,000	169,901,500
Estimated Personnel Cost	2,080,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000

Street Improvement Allocation Program

Dept. Priority: 4

Description

This project will provide resources for various projected street improvements throughout the year.

Purpose

The purpose of this project is to provide resources for proposed water main participation with other agencies' street projects in a coordinated fashion to save water main replacement dollars and provide better customer service to the public.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025 Total
Other	8,455,000	8,717,500	8,988,000	8,767,000	9,054,000	9,000,000	10,000,000	54,526,500
Water Works PIF Total	8,455,000	8,717,500	8,988,000	8,767,000	9,054,000	9,000,000	10,000,000	54,526,500
Estimated Personnel Cost	984,000	984,000	990,000	990,000	990,000	990,000	990,000	5,934,000

Capital Improvement Program

Water Works



Meter Battery and Register Replacement

Dept. Priority: 5

Description

This project will provide resources for the replacement of water meter batteries and registers.

Purpose

The purpose of this project is to ensure the reliability of the meter reading equipment in order to get accurate meter readings for customer bills.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	2,000,000	4,000,000	6,000,000	10,000,000	6,000,000	9,000,000	9,000,000	44,000,000
Water Works PIF Total	2,000,000	4,000,000	6,000,000	10,000,000	6,000,000	9,000,000	9,000,000	44,000,000
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Estimated Personnel Cost	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Fleet OTEA

Dept. Priority: 6

Description

This project will provide resources for the replacement of vehicles and equipment that are out of life cycle.

Purpose

The purpose of this project is to ensure the reliability of the Water Works fleet, which will allow for efficient response time to repair and replace GCWW assets.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	1,600,000	3,700,000	1,700,000	1,200,000	1,200,000	1,500,000	2,000,000	11,300,000
Water Works PIF Total	1,600,000	3,700,000	1,700,000	1,200,000	1,200,000	1,500,000	2,000,000	11,300,000
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Estimated Personnel Cost	0	0	0	0	0	0	0	0

Backup Power Generator - Chester Park

Dept. Priority: 7

Description

This project will provide resources for the replacement of the existing, 18-year-old generator.

Purpose

The purpose of this project is to provide reliable backup power to critical, GCWW infrastructure.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	1,500,000	0	0	0	0	0	1,500,000
Water Works PIF Total	0	1,500,000	0	0	0	0	0	1,500,000
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Estimated Personnel Cost	0	100,000	0	0	0	0	0	100,000



Large Motor Rewind Program (Annual)

Dept. Priority: 8

Description

This project will provide resources for the annual, large motor rehabilitation at GCWW's major treatment plants and pump station facilities.

Purpose

The purpose of this project is to maintain large motors at GCWW's major treatment plants and pump station facilities.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	125,000	150,000	150,000	150,000	150,000	0	0	600,000
Water Works PIF Total	125,000	150,000	150,000	150,000	150,000	0	0	600,000
Estimated Personnel Cost	10,600	12,600	12,600	12,600	12,600	0	0	50,400

Regeneration Furnace Equipment

Dept. Priority: 9

Description

This project will provide resources for improvements to systems or infrastructure associated with the Granular Activated Carbon Facility's multiple hearth furnaces at the Miller Treatment Plant.

Purpose

The purpose of this project is to replace equipment as needed in the Granular Activated Carbon Facility furnace. Due to the extreme heat, equipment on the furnace needs to be replaced routinely.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	100,000	350,000	100,000	100,000	100,000	100,000	100,000	850,000
Water Works PIF Total	100,000	350,000	100,000	100,000	100,000	100,000	100,000	850,000
Estimated Personnel Cost	8,500	25,000	8,500	8,500	8,500	8,500	8,500	67,500

Capital Improvement Program

Water Works



Miller Plant Sub Station Switchgear

Dept. Priority: 10

Description

This project will provide the resources replacement of existing switch gear on the outdoor sub station.

Purpose

The purpose of this project is to reduce the risk of failure on aging infrastructure.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	3,000,000	0	0	0	0	0	3,000,000
Water Works PIF Total	0	3,000,000	0	0	0	0	0	3,000,000
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Estimated Personnel Cost	0	100,000	0	0	0	0	0	100,000

Castings/Street Improvements

Dept. Priority: 11

Description

This project will provide resources for curb and casting materials and adjustments for repairs to GCWW appurtenances that are needed as a result of City of Cincinnati street paving and rehabilitation projects.

Purpose

The purpose of this project is to meet the necessary requirements of curb and casting materials and adjustment repairs to GCWW appurtenances under City of Cincinnati street paving and rehabilitation projects.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	440,000	450,000	460,000	470,000	480,000	480,000	480,000	2,820,000
Water Works PIF Total	440,000	450,000	460,000	470,000	480,000	480,000	480,000	2,820,000
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Estimated Personnel Cost	20,000	20,000	20,000	25,000	25,000	25,000	25,000	140,000

New Water Mains Allocation Program (T-11)

Dept. Priority: 12

Description

This project will provide resources for an allocation program, which will fund new water main construction.

Purpose

The purpose of this project is to allow for expansion into areas where there is no current water service.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	1,030,000	1,061,000	1,093,000	1,125,500	1,159,500	500,000	500,000	5,439,000
Water Works PIF Total	1,030,000	1,061,000	1,093,000	1,125,500	1,159,500	500,000	500,000	5,439,000
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Estimated Personnel Cost	82,000	82,000	82,000	85,000	85,000	40,000	40,000	414,000



Roof Replacement

Dept. Priority: 13

Description

This project will provide resources for a new roof over a facility to be determined. The project will include the removal of the existing roof and the installation of a new roof.

Purpose

The purpose of this project is to protect the interior contents of buildings.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Water Works PIF Total	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Estimated Personnel Cost	20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000

Computers, Servers, and Software

Dept. Priority: 14

Description

This project will provide resources for the annual replacement of computers, servers, and software throughout GCWW.

Purpose

The purpose of this project is to provide systematic replacement of computers five years or older, servers seven years or older, and software upgrades. It will also provide employees with the proper equipment to complete their daily tasks.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	500,000	400,000	400,000	500,000	500,000	500,000	500,000	2,800,000
Water Works PIF Total	500,000	400,000	400,000	500,000	500,000	500,000	500,000	2,800,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Water Works



Non-Fleet OTEA

Dept. Priority: 15

Description

This project will provide resources for the replacement of critically needed non-fleet Office, Technology, and Equipment that have reached the end of their life cycles.

Purpose

The purpose of this project is to prevent failures with adequate lab equipment, surveying, and other critical tools necessary to operate the water system.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	268,000	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000
Water Works PIF Total	268,000	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Horizontal Pump Upgrades

Dept. Priority: 16

Description

This project will provide resources for the replacement of various horizontal pumps throughout the system, which are used to transfer fluids supporting the production and transfer of finished water.

Purpose

The purpose of this project is to create a more reliable and efficient pumping system and more efficient maintenance practices.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	200,000	200,000	0	200,000	0	0	200,000	600,000
Water Works PIF Total	200,000	200,000	0	200,000	0	0	200,000	600,000
Estimated Personnel Cost	17,000	17,000	17,000	17,000	17,000	0	17,000	85,000

SCADA Remote Terminal Units

Dept. Priority: 17

Description

This project will provide resources for the replacement of controllers for Supervisory Control and Data Acquisition (SCADA) Remote Terminal Units throughout the Miller Treatment Plant, Bolton Treatment Plant, and most pump stations. The Remote Terminal Upgrade (RTU) project is a controlled programmatic upgrading of older in-plant remote terminal units.

Purpose

The purpose of this project is to maintain the reliability of the remote terminal units. The existing outlying stations' remote terminal units are approaching 10-15 years in age. The RTU project is part of the overall 10-



year replacement plan for the existing remote terminal units. Upgrades will make remote terminal units more powerful and better-able to support enhanced, automated control efforts.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	186,000	186,000	186,000	186,000	186,000	0	0	744,000
Water Works PIF Total	186,000	186,000	186,000	186,000	186,000	0	0	744,000
Estimated Personnel Cost	14,900	14,900	14,900	14,900	14,900	0	0	59,600

Security Infrastructure

Dept. Priority: 18

Description

This project will provide resources for the replacement of outdated security technology such as cameras and video surveillance.

Purpose

The purpose of this project is to limit the risk of potential attacks to the water system and to provide a safe working environment for employees.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	750,000	750,000	0	0	0	0	1,500,000
Water Works PIF Total	0	750,000	750,000	0	0	0	0	1,500,000
Estimated Personnel Cost	0	63,800	63,800	0	0	0	0	127,600

Station Valve Equipment

Dept. Priority: 19

Description

This project will provide resources for smaller capital projects, which become necessary each year for new or upgraded valves, actuators, regulators, and backflow preventers.

Purpose

The purpose of this project is to be equipped to replace valves in various pump stations on an emergency basis. Generally, these projects are smaller in nature (i.e., \$5,000 - \$25,000) and could not be anticipated in previous budget cycles, but need to be completed in a timely fashion.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Water Works PIF Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Estimated Personnel Cost	8,500	8,500	8,500	8,500	8,500	8,500	8,500	51,000

Capital Improvement Program

Water Works



Continuous Water Quality Monitors

Dept. Priority: 20

Description

This project will provide resources for Water Quality monitor replacements at storage facilities in the distribution system.

Purpose

The purpose of this project is to comply with regulations and detect contaminated drinking water.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Water Works PIF Total	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Estimated Personnel Cost	1,500	1,500	1,500	1,500	1,500	1,500	1,500	9,000

Miller Plant Filter Rebuild

Dept. Priority: 21

Description

This project will provide resources for a multi-year program to replace the sand media in all sand filters at the Miller Treatment Plant.

Purpose

The purpose of this project is to ensure that GCWW is in compliance with water quality rules concerning turbidity reduction and microbial contaminant removal in drinking water.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Water Works PIF Total	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Estimated Personnel Cost	3,500	3,500	3,500	3,500	3,500	3,500	3,500	21,000



Tennyson Pump Discharge Valve Upgrade

Dept. Priority: 22

Description

This project will provide resources for an upgrade of six hydraulic controlled pump discharge valves to electric valves for three Central Service and three Eastern Hills pumps. One valve will be upgraded every year.

Purpose

The purpose of this project is to ensure the reliability of six pump discharge valves for three Central Service and three Eastern Hills pumps.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	150,000	0	0	0	0	0	150,000
Water Works PIF Total	0	150,000	0	0	0	0	0	150,000
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Estimated Personnel Cost	0	12,700	0	0	0	0	0	12,700

Plant Filter Turbidimeter Replacement

Dept. Priority: 23

Description

This project will provide resources for replacing filter turbidimeters at the Miller and Bolton treatment plants.

Purpose

The purpose of this project is to maintain the reliability of online instruments that monitor for regulatory compliance and optimization of treatment processes to ensure the delivery of safe drinking water to the public.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	250,000	160,000	0	0	0	0	410,000
Water Works PIF Total	0	250,000	160,000	0	0	0	0	410,000
<hr/>								
Estimated Personnel Cost	0	3,000	1,000	0	0	0	0	4,000

Capital Improvement Program

Water Works



Sample Extractor

Dept. Priority: 24

Description

This project will provide resources for the replacement of a sample extractor.

Purpose

The purpose of this project is to maintain the reliability of an extraction system that prepares samples to be analyzed for regulated contaminants in drinking water and to ensure delivery of safe water to the public.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	60,000	0	0	0	0	0	60,000
Water Works PIF Total	0	60,000	0	0	0	0	0	60,000
Estimated Personnel Cost	0	900	0	0	0	0	0	900

Private Development Allocation Program

Dept. Priority: 25

Description

This project will provide resources for GCWW's participation in water main extensions or upgrades with private developments, as permitted under GCWW Rules and Regulations and as defined under the development project application. These participations include pipe, material, and GCWW labor costs.

Purpose

The purpose of this project is to fund private development project participation in supplying pipe, material, plan review, and/or inspection fees to development projects, as permissible under GCWW Rules and Regulations.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	947,500	500,000	1,005,500	1,035,500	1,066,500	500,000	500,000	4,607,500
Water Works PIF Total	947,500	500,000	1,005,500	1,035,500	1,066,500	500,000	500,000	4,607,500
Estimated Personnel Cost	46,000	46,000	46,000	50,000	50,000	50,000	50,000	292,000



Maximo Mobile

Dept. Priority: 26

Description

This project will provide resources for an enhanced mobile solution that will allow workers to access Maximo from the field.

Purpose

The purpose of this project is to improve efficiencies for field workers and storeroom personnel as well as give Supply Division employees the ability to track preventative and corrective maintenance on assets throughout the treatment plants and outlying stations.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	650,000	650,000	0	0	0	0	1,300,000
Water Works PIF Total	0	650,000	650,000	0	0	0	0	1,300,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Outlying Pump Station Improvements

Dept. Priority: 27

Description

This project will provide resources for an upgrade of pumps at small- to medium-sized outlying stations, which have reached the end of their useful lives, are damaged beyond repair, or have had design points displaced due to size modifications of water mains and/or system demand variations in the areas they serve.

Purpose

The purpose of this project is to extend the useful lives, preserve asset integrity, and optimize performance of the pumps identified from condition assessment at medium-sized outlying stations to allow the GCWW to continue to serve customers reliably in all areas of the distribution system.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Water Works PIF Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Estimated Personnel Cost	4,300	4,300	4,300	4,300	4,300	4,300	4,300	25,800

Vertical Pumps Upgrade

Dept. Priority: 28

Description

This project will provide resources for an upgrade to the vertical pumps at the treatment plants (e.g., raw water, filtered water, and high service) and at the Constance Pump Station, which have reached the end of their useful lives or are damaged beyond repair.

Purpose

The purpose of this project is to extend the useful lives, preserve asset integrity, and optimize performance of the vertical pumps identified from condition assessments at the treatment plants and the Constance

Capital Improvement Program



Water Works

Pump Station. These upgrades will allow GCWW to continue to reliably supply water in critical areas of the treatment process and/or distribution system.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Water Works PIF Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Estimated Personnel Cost	8,500	8,500	8,500	8,500	8,500	8,500	8,500	51,000

Valve Replacement Program

Dept. Priority: 29

Description

This project will provide resources for critical valve replacements in the distribution system. This is part of the continuous replacement of valves reaching the end of their useful lives.

Purpose

The purpose of this project is to ensure proper transmission of water valves in the distribution system. Some of the valves are 40 to 50 years old. This program addresses critical valves that have been prioritized for their likelihood of failure and the gravity of consequence.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	310,000	320,000	330,000	340,000	350,000	350,000	350,000	2,040,000
Water Works PIF Total	310,000	320,000	330,000	340,000	350,000	350,000	350,000	2,040,000
Estimated Personnel Cost	77,700	77,700	80,000	81,000	82,000	80,000	80,000	480,700

Richard Miller Treatment Plant Reservoir #1 Cascade Repair

Dept. Priority: 30

Description

This project will provide resources for performing repair work on the cascade in Reservoir #1 at the Richard Miller Treatment Plant.

Purpose

The purpose of this project is to repair the deteriorating cascade in Reservoir #1 at the Richard Miller Treatment Plant.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	100,000	0	0	0	0	0	100,000
Water Works PIF Total	0	100,000	0	0	0	0	0	100,000
Estimated Personnel Cost	0	5,000	0	0	0	0	0	5,000



Tank Coating

Dept. Priority: 31

Description

This project will provide resources for top coats on various tanks within the distribution system.

Purpose

The purpose of this project is to extend the useful life of the tanks in the distribution system.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Water Works PIF Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Estimated Personnel Cost	84,000	84,000	84,000	84,000	84,000	84,000	840,000	1,260,000

Bolton Lime Fill Decommissioning

Dept. Priority: 32

Description

This project will provide the resources for a cap over the lime waste site at the Bolton Treatment Plant.

Purpose

The purpose of this project is to prevent lime waste from encroaching on neighboring property near the Bolton Treatment Plant.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	500,000	0	0	0	0	0	500,000
Water Works PIF Total	0	500,000	0	0	0	0	0	500,000
Estimated Personnel Cost	0	40,000	0	0	0	0	0	40,000

Capital Improvement Program

Water Works



Maximo Optimization

Dept. Priority: 33

Description

This project will provide resources for an upgrade to the work order and inventory management system of GCWW.

Purpose

The purpose of this project is to maintain the reliability of the work management system and to reduce the problems caused by bugs. It will also allow GCWW to take advantage of newly developed functionality and to keep up with platform updates.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	350,000	0	350,000	0	0	0	700,000
Water Works PIF Total	0	350,000	0	350,000	0	0	0	700,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

ESRI GIS Enterprise

Dept. Priority: 34

Description

This project will provide the resources for upgrading its Geographical Information System (GIS) and moving to the latest Environmental Systems Research Institute (ESRI) Enterprise GIS.

Purpose

The purpose of this project is to support GIS efforts and users within GCWW.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	50,000	0	0	0	0	0	50,000
Water Works PIF Total	0	50,000	0	0	0	0	0	50,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Electrical Transformers

Dept. Priority: 35

Description

This project will provide resources for primary transformer upgrades at mission-critical facilities. The work includes a rewind, regasketing, cooling fins and fan work, new monitoring, testing, and new oil.

Purpose

The purpose of this project is to upgrade the primary electrical transformers at mission-critical facilities. The transformers are more than 50 years old, but should remain serviceable with these upgrades. Failure of these transformers would render pumping facilities inoperable.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Water Works PIF Total	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
<hr/>								
Estimated Personnel Cost	21,300	21,300	21,300	21,300	21,300	21,300	21,300	127,800

Motor Control Center Equipment

Dept. Priority: 36

Description

This project will provide resources to upgrade motor control centers. It will equip the control centers with modern controls and monitors.

Purpose

The purpose of this project is to ensure the reliability of the existing motor control centers. The motor control centers are more than 20 years old, and spare parts are difficult to obtain. The project will result in readily available replacement components.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Water Works PIF Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
<hr/>								
Estimated Personnel Cost	8,500	8,500	8,500	8,500	8,500	8,500	8,500	51,000

Capital Improvement Program

Water Works



Miscellaneous Concrete/Pavement Replacement

Dept. Priority: 37

Description

This project will provide resources for the replacement of various flat, concrete surfaces throughout the system.

Purpose

The purpose of this project is to extend the useful life of pavement at various GCWW facilities.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Water Works PIF Total	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Estimated Personnel Cost	15,000	15,000	15,000	15,000	15,000	15,000	15,000	90,000

Miscellaneous Masonry Replacement

Dept. Priority: 38

Description

This project will provide resources for the annual rehabilitation of existing masonry structures.

Purpose

The purpose of this project is to extend the useful life of various GCWW facilities by making appropriate masonry repairs.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Water Works PIF Total	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Estimated Personnel Cost	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Reservoir Solids Removal

Dept. Priority: 39

Description

This project will provide resources for a new, solids removal device for the reservoir.

Purpose

The purpose of this project is to comply with Environmental Protection Agency regulations.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	600,000	600,000	200,000	0	0	0	1,400,000
Water Works PIF Total	0	600,000	600,000	200,000	0	0	0	1,400,000
Estimated Personnel Cost	0	30,000	30,000	10,000	0	0	0	70,000



Billing System Replacement

Dept. Priority: 40

Description

This project will provide resources for a new billing system for GCWW.

Purpose

The purpose of this project is to expand billing and customer service contract opportunities to generate additional revenue from new customers outside of GCWW's core service area.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	631,000	172,000	0	0	0	0	0	172,000
Water Works PIF Total	631,000	172,000	0	0	0	0	0	172,000
Estimated Personnel Cost	50,000	50,000	0	0	0	0	0	50,000

Backup Control Center - Miller Plant

Dept. Priority: 41

Description

This project will provide resources for the construction of a backup control center at the Richard Miller Treatment Plant.

Purpose

The purpose of this project is to increase the operational functionality in the event the current operations control center becomes inoperable.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	200,000	140,000	0	0	0	0	340,000
Water Works PIF Total	0	200,000	140,000	0	0	0	0	340,000
Estimated Personnel Cost	0	17,000	17,000	0	0	0	0	34,000

Capital Improvement Program

Water Works



Miller Plant Clearwell

Dept. Priority: 42

Description

This project will provide resources for an additional clearwell at the Miller Treatment Plant.

Purpose

The purpose of this project is to mitigate the risk of a reduced water supply due to the failure of the clearwell.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	1,000,000	5,000,000	5,000,000	5,000,000	0	0	0	15,000,000
Water Works PIF Total	1,000,000	5,000,000	5,000,000	5,000,000	0	0	0	15,000,000
<hr/>								
Estimated Personnel Cost	50,000	100,000	100,000	100,000	0	0	0	300,000

Contact Center Virtual Environment Replacement

Dept. Priority: 43

Description

This project will provide the resources for replacing the virtual server platform supporting the Contact Center.

Purpose

The purpose of this project is to ensure the Contact Center has a reliable, high performing platform to support the call center.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	75,000	0	0	0	0	0	75,000
Water Works PIF Total	0	75,000	0	0	0	0	0	75,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



SCADA Virtual Environment Replacement

Dept. Priority: 44

Description

This project will provide the resources for replacing the Supervisory Control and Data Acquisition (SCADA) Virtual Environment physical servers.

Purpose

The purpose of this project is to ensure the SCADA Virtual Environment maintains manufacturer support .

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	52,000	0	0	0	0	0	52,000
Water Works PIF Total	0	52,000	0	0	0	0	0	52,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Filter Building Concrete Repair

Dept. Priority: 45

Description

This project will provide the resources for the replacement of concrete at the Filter Building.

Purpose

The purpose of this project is to maintain the integrity of the Filter Building by replacing aged infrastructure.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	350,000	350,000	350,000	0	0	0	1,050,000
Water Works PIF Total	0	350,000	350,000	350,000	0	0	0	1,050,000
Estimated Personnel Cost	0	28,000	28,000	28,000	0	0	0	84,000

Capital Improvement Program

Water Works



Bolton Plant Well Pump Motor Upgrade

Dept. Priority: 46

Description

This project will provide resources for replacement pump motors at various well pumps at the Bolton Plant.

Purpose

The purpose of this project is to limit maintenance issues on aging well pumps and increase efficiency by installing newer, economically efficient pumps. This will mitigate the risk of a capacity reduction that would be caused by pump failures.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	40,000	45,000	45,000	45,000	45,000	45,000	45,000	270,000
Water Works PIF Total	40,000	45,000	45,000	45,000	45,000	45,000	45,000	270,000
Estimated Personnel Cost	3,400	3,500	3,500	3,500	3,500	3,500	3,500	21,000

Minor Building Upgrades

Dept. Priority: 47

Description

This project will provide resources for upgrades to various buildings.

Purpose

The purpose of this project is to reduce maintenance expenses through improvements to GCWW facilities.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Water Works PIF Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Estimated Personnel Cost	4,300	4,300	4,300	4,300	4,300	4,300	4,300	25,800

Electrical Arc Flash Equipment Upgrade

Dept. Priority: 48

Description

This project will provide resources for an upgrade of aged arc flash rated equipment to higher short circuit current rated equipment. Some examples include breakers, surge arrestors, and relays.

Purpose

The purpose of this project is to create more reliable and safer electrical equipment at GCWW.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	140,000	140,000	0	140,000	0	0	0	280,000
Water Works PIF Total	140,000	140,000	0	140,000	0	0	0	280,000
Estimated Personnel Cost	11,900	11,900	0	11,900	0	0	0	23,800



Field Application Replacement on Large Pumps

Dept. Priority: 49

Description

This project will provide resources for the replacement of field application circuitry with solid state power factor controls at the Ohio River Plant, Tennyson Pump Station, Main Pump Station, Western Hills Pump Station, and the Bolton Treatment Plant.

Purpose

The purpose of this project is to increase large motor reliability, gain greater motor power factor control, and improve diagnostics using predictive maintenance techniques.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	70,000	70,000	70,000	70,000	70,000	0	0	280,000
Water Works PIF Total	70,000	70,000	70,000	70,000	70,000	0	0	280,000
<hr/>								
Estimated Personnel Cost	6,000	6,000	6,000	6,000	6,000	0	0	24,000

Regulator Replacement / Remote Monitoring

Dept. Priority: 50

Description

This project will provide resources for the installation of monitoring equipment for pressure and flow at the regulators and replacement of aging regulators at 29 different regulator stations.

Purpose

The purpose of this project is to prevent water main breaks through proper regulation of high pressure water flowing through the system.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	250,000	250,000	250,000	250,000	0	0	0	750,000
Water Works PIF Total	250,000	250,000	250,000	250,000	0	0	0	750,000
<hr/>								
Estimated Personnel Cost	21,300	21,300	21,300	21,300	0	0	0	63,900

Capital Improvement Program

Water Works



WQT Building Carpet Replacement

Dept. Priority: 51

Description

This project will provide the resources for new carpeting in the Water Quality Treatment building.

Purpose

The purpose of this project is to prevent safety hazards by replacing worn carpet.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	60,000	0	0	0	0	0	60,000
Water Works PIF Total	0	60,000	0	0	0	0	0	60,000
<hr/>								
Estimated Personnel Cost	0	4,800	0	0	0	0	0	4,800

TAP Intranet Replacement

Dept. Priority: 52

Description

This project will provide the resources for transitioning GCWW's Intranet (the TAP) from SharePoint 2010 to Office 365.

Purpose

The purpose of this project is to ensure the TAP remains a viable, up-to-date Intranet for GCWW users.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	200,000	0	0	0	0	0	200,000
Water Works PIF Total	0	200,000	0	0	0	0	0	200,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Lamella Sludge Collection Upgrade

Dept. Priority: 53

Description

This project will provide resources for the replacement of existing sludge collectors in the Richard Miller Treatment Plant.

Purpose

The purpose of this project is to reduce maintenance costs and improve the performance of collection systems in the pre-sedimentation basins.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	400,000	100,000	100,000	0	0	100,000	1,500,000	1,800,000
Water Works PIF Total	400,000	100,000	100,000	0	0	100,000	1,500,000	1,800,000
<hr/>								
Estimated Personnel Cost	33,900	8,000	8,000	0	0	8,000	120,000	144,000



Miller Plant Compressor Upgrade

Dept. Priority: 54

Description

This project will provide resources for the replacement of an air compressor at the Miller Treatment Plant.

Purpose

The purpose of this project is to maintain the reliability of tools necessary for operating the Miller Treatment Plant.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	50,000	50,000	50,000	50,000	0	0	200,000
Water Works PIF Total	0	50,000	50,000	50,000	50,000	0	0	200,000
Estimated Personnel Cost	0	4,300	4,300	4,300	4,300	0	0	17,200

OnBase System Upgrade

Dept. Priority: 55

Description

This project will provide resources for an upgrade to the enterprise content management software.

Purpose

The purpose of this project is to gain efficiencies in workflow processing and document management by utilizing a document management application software.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	20,000	30,000	25,000	30,000	30,000	30,000	0	145,000
Water Works PIF Total	20,000	30,000	25,000	30,000	30,000	30,000	0	145,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Water Works



Crane Equipment Improvements

Dept. Priority: 56

Description

This project will provide resources for safety upgrades and improvements to various cranes at mission-critical facilities. Upgrades will include the replacement of open collector wiring and control wiring.

Purpose

The purpose of this project is to ensure the reliability and safety of various cranes at mission-critical facilities. These cranes were installed between 1940 and 1978.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	50,000	50,000	50,000	50,000	50,000	0	0	200,000
Water Works PIF Total	50,000	50,000	50,000	50,000	50,000	0	0	200,000
<hr/>								
Estimated Personnel Cost	4,300	4,300	4,300	4,300	4,300	0	0	17,200

Security Cameras and Digital Video Recorder (DVR)

Dept. Priority: 57

Description

This project will provide resources to replace the security system at various GCWW facilities. The current system is at the end of its useful life.

Purpose

The purpose of this project is to ensure that the security cameras, recorders, and motion sensor devices are all properly functioning. These devices are crucial to the security of the water treatment plants and facilities.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	50,000	50,000	0	0	0	0	0	50,000
Water Works PIF Total	50,000	50,000	0	0	0	0	0	50,000
<hr/>								
Estimated Personnel Cost	4,300	4,300	0	0	0	0	0	4,300



Aspect System Upgrades

Dept. Priority: 58

Description

This project will provide resources for an upgrade to components of the Aspect Call Center System.

Purpose

The purpose of this project is to give GCWW a tool to help improve customer service in the GCWW contact center. It will also continue to provide call center services to agencies such as MSD and Public Services through an upgrade to technology that has reached the end of its useful life.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	300,000	50,000	40,000	0	0	0	0	90,000
Water Works PIF Total	300,000	50,000	40,000	0	0	0	0	90,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Pump Monitoring Program

Dept. Priority: 59

Description

This project will provide resources for an automated pump monitoring program.

Purpose

The purpose of this project is to catch pump malfunctions before they become catastrophic events and prevent high equipment repair expenses.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	220,000	0	225,000	200,000	0	0	0	425,000
Water Works PIF Total	220,000	0	225,000	200,000	0	0	0	425,000
<hr/>								
Estimated Personnel Cost	18,700	0	18,800	17,000	0	0	0	35,800

Capital Improvement Program

Water Works



Ion Coupled Plasma Mass Spectrophotometer

Dept. Priority: 60

Description

This project will provide the resources for replacement of an ion coupled plasma mass spectrophotometer.

Purpose

The purpose of this project is to maintain reliability of analytical instrument that analyzes regulated contaminants in drinking water and to ensure delivery of safe water to the public.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	190,000	0	0	0	0	190,000
Water Works PIF Total	0	0	190,000	0	0	0	0	190,000
Estimated Personnel Cost								
	0	0	0	0	0	0	0	0

Liquid Chromatography Mass Spec

Dept. Priority: 61

Description

This project will provide resources to replace a liquid chromatograph with a mass spectrometer.

Purpose

The purpose of this project is to maintain the reliability of an instrument that analyzes regulated contaminants in drinking water to ensure the safe delivery of drinking water to the public.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	0	300,000	0	0	0	300,000
Water Works PIF Total	0	0	0	300,000	0	0	0	300,000
Estimated Personnel Cost								
	0	0	0	4,200	0	0	0	4,200



Nitrogen Generator

Dept. Priority: 62

Description

This project will provide resources for the purchase of a nitrogen generator.

Purpose

The purpose of this project is to maintain the reliability of nitrogen gas that is critical to operate an instrument that analyzes regulated contaminants in drinking water and to ensure the delivery of safe drinking water to the public.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	0	0	40,000	0	0	40,000
Water Works PIF Total	0	0	0	0	40,000	0	0	40,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	600	0	0	600

Total Organic Carbon Analyzer

Dept. Priority: 63

Description

This project will provide resources for the replacement of a total organic carbon analyzer.

Purpose

The purpose of this project is to maintain the reliability of an instrument that analyzes regulated contaminants in drinking water and to ensure the delivery of safe water to the public.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	60,000	0	0	0	0	60,000
Water Works PIF Total	0	0	60,000	0	0	0	0	60,000
<hr/>								
Estimated Personnel Cost	0	0	900	0	0	0	0	900

Capital Improvement Program

Water Works



Rehabilitate Water Mains Allocation Program (T-13)

Dept. Priority: 64

Description

This project will provide resources for an allocation program that will be used to rehabilitate aging water mains.

Purpose

The purpose of this project is to prevent service interruptions caused by water main breaks.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	1,030,000	0	1,093,000	1,125,500	1,159,500	0	0	3,378,000
Water Works PIF Total	1,030,000	0	1,093,000	1,125,500	1,159,500	0	0	3,378,000
Estimated Personnel Cost	80,000	0	90,000	90,000	90,000	0	0	270,000

Transmission Main Redundancy Projects

Dept. Priority: 65

Description

This project will provide resources for large diameter water mains.

Purpose

The purpose of this project is to ensure continued, reliable drinking water delivery through new large diameter water mains.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	0	0	3,434,500	2,000,000	2,000,000	7,434,500
Water Works PIF Total	0	0	0	0	3,434,500	2,000,000	2,000,000	7,434,500
Estimated Personnel Cost	0	0	0	0	274,000	150,000	150,000	574,000

Backup Power Generator

Dept. Priority: 66

Description

This project will provide resources for an emergency generator at a GCWW facility.

Purpose

The purpose of this project is to provide a reliable means of emergency backup power to critical GCWW infrastructure.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	2,500,000	2,500,000	0	0	0	5,000,000
Water Works PIF Total	0	0	2,500,000	2,500,000	0	0	0	5,000,000
Estimated Personnel Cost	0	0	150,000	150,000	0	0	0	300,000



Pump and Motor Replacement

Dept. Priority: 67

Description

This project will provide resources for the replacement of 1950's-era pumps at Main Station, Tennyson Station, and Western Hills.

Purpose

The purpose of this project is to prevent service delays that result from broken-down pumps.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	2,500,000	2,500,000	2,500,000	0	0	7,500,000
Water Works PIF Total	0	0	2,500,000	2,500,000	2,500,000	0	0	7,500,000
Estimated Personnel Cost	0	0	215,500	212,500	212,500	0	0	640,500

Miller Plant Large Valve Upgrade

Dept. Priority: 68

Description

This project will provide resources to replace valves ranging from 24 to 72 inches in diameter at the Miller Treatment Plant.

Purpose

The purpose of this project is to prevent the failure of large valves at the Miller Treatment Plant.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	100,000	0	0	300,000	100,000	100,000	100,000	600,000
Water Works PIF Total	100,000	0	0	300,000	100,000	100,000	100,000	600,000
Estimated Personnel Cost	8,500	0	0	17,500	8,500	8,500	8,500	43,000

Capital Improvement Program

Water Works



Data Center Backup and Recovery Hardware Replacement

Dept. Priority: 69

Description

This project will provide the resources for replacing long term storage hardware, composed of Tape and redundant Disk hardware solutions at Chester Park and the Miller Treatment Plant.

Purpose

The purpose of this project is hardware to continue to provide the necessary storage for meeting our data disaster recovery and long term data recovery objectives in the event of a disaster or cyber incident that compromises our data.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	0	240,000	0	0	0	240,000
Water Works PIF Total	0	0	0	240,000	0	0	0	240,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Variable Frequency Drives Main Station/Tennyson

Dept. Priority: 70

Description

This project will provide resources for the addition of variable frequency drive motors at Main Station and Tennyson Station.

Purpose

The purpose of this project is reduce electric consumption and increase efficiency.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	2,000,000	2,000,000	2,000,000	0	0	6,000,000
Water Works PIF Total	0	0	2,000,000	2,000,000	2,000,000	0	0	6,000,000
<hr/>								
Estimated Personnel Cost	0	0	170,000	170,000	170,000	0	0	510,000



SCADA SAN Replacement

Dept. Priority: 71

Description

This project will provide the resources for replacing SCADAs Storage Area Network (SAN).

Purpose

The purpose of this project is ensure all data in use for the SCADA Virtual Environment and SCADA Software remains on current and manufacturer supported hardware.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	0	275,000	0	0	0	275,000
Water Works PIF Total	0	0	0	275,000	0	0	0	275,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CPC SAN Replacement

Dept. Priority: 72

Description

This project will provide the resources for replacing GCWWs Storage Area Network (SAN) at Chester Park Complex at our primary data center.

Purpose

The purpose of this project is ensure the primary GCWW data center continues to provide data services to mission-critical systems.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	0	350,000	0	0	0	350,000
Water Works PIF Total	0	0	0	350,000	0	0	0	350,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Water Works



Bolton Plant Lime Feeder 1 & 4 Upgrade

Dept. Priority: 73

Description

This project will provide resources for replacement lime feeders, #1 and #4, at the Bolton Plant.

Purpose

The purpose of this project is to prevent aging feeders from breakdown and limit the risk of interruptions of water treatment due to inoperable feeders.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	420,000	0	0	0	0	420,000
Water Works PIF Total	0	0	420,000	0	0	0	0	420,000
Estimated Personnel Cost	0	0	35,700	0	0	0	0	35,700

SCADA Human Machine Interface

Dept. Priority: 74

Description

This project will provide resources for the replacement of the SCADA human machine interface.

Purpose

The purpose of this project is to maintain the reliability of the monitoring system for water treatment and distribution.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	500,000	1,500,000	1,000,000	0	0	3,000,000
Water Works PIF Total	0	0	500,000	1,500,000	1,000,000	0	0	3,000,000
Estimated Personnel Cost	0	0	30,000	50,000	40,000	0	0	120,000

Booster Chlorination in Distribution System

Dept. Priority: 75

Description

This project will provide resources for a booster chlorination station in the distribution system to increase free chlorine residual in the water serving customers in remote areas where low chlorine residual is frequently observed. The station consists of chemical injection pumps, chemical storage, influent and effluent monitors for flow rate and water quality, including free chlorine, and pipes connected to water mains. The



station is remotely monitored and operated through the Supervisory Control and Data Acquisition (SCADA) system.

Purpose

The purpose of this project is to add sodium hypochlorite to boost free chlorine residual in the water serving customers in remote areas.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	0	750,000	0	0	0	750,000
Water Works PIF Total	0	0	0	750,000	0	0	0	750,000
<hr/>								
Estimated Personnel Cost	0	0	0	10,600	0	0	0	10,600

Master Plan Water Mains (T-10)

Dept. Priority: 76

Description

This project will provide resources for large diameter water mains.

Purpose

The purpose of this project is to ensure continued, reliable delivery of drinking water through new large diameter water mains.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	3,000,000	5,000,000	7,000,000	10,000,000	10,000,000	35,000,000
Water Works PIF Total	0	0	3,000,000	5,000,000	7,000,000	10,000,000	10,000,000	35,000,000
<hr/>								
Estimated Personnel Cost	0	0	250,000	300,000	400,000	500,000	500,000	1,950,000

Bolton Plant Heating Ventilation Air Conditioning

Dept. Priority: 77

Description

This project will provide resources for the upgrades of heating, ventilation, and air conditioning units at various locations in the Bolton Treatment Plant.

Purpose

The purpose of this project is to maintain the reliability of heating, ventilation, and air conditioning.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	80,000	80,000	80,000	0	0	240,000
Water Works PIF Total	0	0	80,000	80,000	80,000	0	0	240,000
<hr/>								
Estimated Personnel Cost	0	0	6,800	6,800	6,800	0	0	20,400

Capital Improvement Program

Water Works



Kronos Timekeeper Upgrade and Expansion

Dept. Priority: 78

Description

This project will provide resources for an expansion of the Kronos Timekeeper application software.

Purpose

The purpose of this project is to gain efficiencies in time recording by expanding the use of the Kronos time-keeping software.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	60,000	0	0	0	30,000	0	30,000	60,000
Water Works PIF Total	60,000	0	0	0	30,000	0	30,000	60,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Oracle Customer Care and Billing Upgrade

Dept. Priority: 79

Description

This project will provide resources for an upgrade to the existing billing system.

Purpose

The purpose of this project is to extend the useful life of the billing system.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	750,000	0	0	0	0	3,000,000	0	3,000,000
Water Works PIF Total	750,000	0	0	0	0	3,000,000	0	3,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Miller Plant Chemical Storage Tank Upgrade

Dept. Priority: 80

Description

This project will provide resources to replace existing chemical storage tanks at the Richard Miller Treatment Plant.

Purpose

The purpose of this project is to increase the quality assurance of the chemical storage tanks.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	60,000	0	60,000	0	60,000	0	60,000	180,000
Water Works PIF Total	60,000	0	60,000	0	60,000	0	60,000	180,000
Estimated Personnel Cost	5,100	0	5,100	0	5,100	0	5,100	15,300



Miller Plant Upgrades

Dept. Priority: 81

Description

This project will provide resources for a new residuals management system.

Purpose

The purpose of this project is to comply with Environmental Protection Agency regulations.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	600,000	2,500,000	4,000,000	0	0	7,100,000
Water Works PIF Total	0	0	600,000	2,500,000	4,000,000	0	0	7,100,000
Estimated Personnel Cost	0	0	30,000	125,000	200,000	0	0	355,000

Intake Pier Bridge Replacement

Dept. Priority: 82

Description

This project will provide resources for the replacement of the intake pier bridge at the Ohio River.

Purpose

The purpose of this project is to improve the safety conditions of the intake pier for the employees that have to travel on this bridge to complete their work assignments.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	1,500,000	0	0	0	0	1,500,000
Water Works PIF Total	0	0	1,500,000	0	0	0	0	1,500,000
Estimated Personnel Cost	0	0	75,000	0	0	0	0	75,000

Bolton Plant Well #4 Replacement

Dept. Priority: 83

Description

This project will provide resources for the replacement of Bolton well #4.

Purpose

The purpose of this project is to maintain the supply capacity of the Bolton Treatment Plant.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	1,000,000	0	0	0	0	1,000,000
Water Works PIF Total	0	0	1,000,000	0	0	0	0	1,000,000
Estimated Personnel Cost	0	0	50,000	0	0	0	0	50,000

Capital Improvement Program

Water Works



Miller Plant Sub Station Redundancy

Dept. Priority: 84

Description

This project will provide the resources for a second outdoor substation.

Purpose

The purpose of this project is to mitigate the risk of failure of the existing sub station by providing redundancy.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	0	0	3,000,000	7,000,000	0	10,000,000
Water Works PIF Total	0	0	0	0	3,000,000	7,000,000	0	10,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

RMTP Liquid Iron Feed System

Dept. Priority: 85

Description

This project will provide the resources for a liquid iron feed system at the Miller Treatment Plant.

Purpose

The purpose of this project is to reduce the risk of delays from a single source vendor for dry feed iron by replacing it with a liquid feed iron system.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	0	100,000	0	1,500,000	0	1,600,000
Water Works PIF Total	0	0	0	100,000	0	1,500,000	0	1,600,000
Estimated Personnel Cost	0	0	0	8,000	0	120,000	0	128,000

Backup Chiller for GAC

Dept. Priority: 86

Description

This project will provide the resources for a backup chiller at the Granular Activated Carbon building.

Purpose

The purpose of this project is to mitigate the risk of failure for the primary chiller.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	250,000	0	0	0	0	250,000
Water Works PIF Total	0	0	250,000	0	0	0	0	250,000
Estimated Personnel Cost	0	0	20,000	0	0	0	0	20,000



Sutton Reservoir

Dept. Priority: 87

Description

This project will provide the resources for an upgrade to the Sutton Road Reservoir.

Purpose

The purpose of this project is the prevent failure of the Sutton Road Reservoir.

Phases	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2020-2025
								Total
Other	0	0	0	0	150,000	0	3,000,000	3,150,000
Water Works PIF Total	0	0	0	0	150,000	0	3,000,000	3,150,000
Estimated Personnel Cost	0	0	0	0	5,000	0	100,000	105,000



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ALL FUNDS

FY 2020-2021 COMMUNITY BUDGET REQUESTS

The Community Budget Request (CBR) process (formally known as Community Priority Requests) is the official opportunity for Community Councils to submit up to three priority projects for funding during each biennial budget. Each request is reviewed, vetted, and prioritized by the applicable City department for inclusion in that department's budget request. Potential funding options for the projects are considered and recommendations are made to the City Council in the City Manager's Recommended FY 2020-2021 Biennial Budget.

The FY 2020-2021 CBR process started in May 2018 with an orientation meeting. City staff as well as Community Council representatives congregated for a brief presentation regarding the CBR process. This meeting included an opportunity for questions and answers. Community Councils were also encouraged to work with the appropriate City Departments to discuss potential projects before submitting applications.

Representatives of many Community Councils participated in the process, which included the submission of sixty-six project requests. The following report includes each of these requests and indicates the projects supported with existing resources as well as those projects included for funding in the City Manger's Recommended FY 2020-2021 Biennial Budget.

Requests are submitted by Community Councils for review by the appropriate City Department, as assigned by the Department of City Planning. Information provided by the Community Councils is presented in this Appendix as submitted. The response by the City Department indicated on each request is represented by the "Funding Source" and "Project Number" if applicable. Instances of a "Department will review feasibility" appearing as the "Funding Source" are a favorable indication of the assigned City Department's commitment to further evaluate the practicality of implementing the request; however, the request may not advance if the project is later determined to be infeasible due to physical or budgetary constraints.



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Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Avondale
Department:	Transportation & Engineering
Project Name:	Pole Lighting upgrades for NEP target areas
Funding Source:	FY16 Duke Streetlight Replacement Project
Project Number:	980x239x162328
Project Request:	Upgrade and replace pole lighting in the current Neighborhood Enhancement Program areas
Related Plans:	The project would complement the existing revitalization efforts, as well as, support ongoing efforts with the NEP. The Project will include all NEP areas. The goal of the project would be to increase lighting for safety and crime prevention.

Neighborhood:	Camp Washington
Department:	Transportation & Engineering
Project Name:	Rebuild and Repave Bader Street
Funding Source:	Department will review feasibility within FY20 Street Rehabilitation
Project Number:	980x233x202308
Project Request:	Rebuild and repave the much-neglected Bader Street in Camp Washington. This project was the number one priority for Camp Washington in both 2016 and 2018. In 2018, we were told that the project would have been executed already in 2016, but that the city was still waiting, since 2015, for Duke to complete some utility work on the street. In early 2018, the office of Christopher Smitherman confirmed that the Duke utility work had actually been completed in 2015 but Duke hadn't told the city that the work was completed. The Bader Street Rebuild is actually pencilled in for 2020, but the neighborhood feels that this street needs priority attention now. The "Made in Camp" community plan approved by Cincinnati City Council in June 2018 includes creating and maintaining a safe and clean environment within the Camp Washington neighborhood.
Related Plans:	Compete - Camp Washington has 150 companies that need good roads and improved aesthetics (i.e., trees, new roads and curbs, etc.) to do business, expand new businesses, investors, and new customers. Live - street improvements will attract new homeowners and businesses to Camp Washington. The neighborhood is growing in population, both in new residents and new businesses.



Neighborhood:	Camp Washington
Department:	Transportation & Engineering
Project Name:	Traffic Study & Possible Reconfiguration of Hopple & Colerain Ave Intersection
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	<p>It has been publicly acknowledged by DOTE's Martha Kelly that Hopple Street, from Beekman Street at the west end, to the I-75 Interchange at the east end, is overbuilt by at least two lanes. Hopple Street's width is a whopping 98 feet from corner to corner, which makes pedestrian crossings a dangerous proposition. As well, because of Hopple Street's wide width, the street's vehicular traffic tends to speed, making this intersection dangerous for motorized traffic as well as pedestrians in this very urban neighborhood.</p> <p>On top of the extra unnecessary traffic lanes, the Hopple & Colerain intersection lacks any left turn lanes. This has the effect of slowing traffic on Colerain Avenue at rush hours - at 5pm it can sometimes take as many as 6 light cycles before a car on Colerain Avenue can make their turn, often backed up all the way to Marshall Street, several blocks away. Large employers like the neighborhood's Meyer Tool are directly affected by the fact that left turns from Colerain Avenue are a slow prospect, adding time to deliveries.</p> <p>As part of the "Made in Camp" community plan, the community voted to prioritize pedestrian and vehicular safety not only at this intersection, but throughout the Camp Washington business district, to attempt to "reconnect" the disparate and non-connected parts of the business district.</p> <p>We ask that a formal traffic study take place to consider traffic calming methods for Hopple Street, including the consideration of additional median areas to allow for a pedestrian "rest" area if the pedestrian cannot cross the street fast enough to do it safely. We ask that this study also include the addition of left turn lanes to the Hopple and Colerain intersection, as a means of getting the neighborhood's traffic into and out of Camp Washington on a more timely basis.</p> <p>This proposal is timely in that Hopple Street is a very high traffic street that bisects a growing, urban neighborhood. We ask that the City of Cincinnati consider implementing some of the recommendations of this plan immediately, as we see the intersection a dangerous one.</p>
Related Plans:	<p>Compete - Camp has 150 companies that need good roads and improved aesthetics (i.e., trees, new roads and curbs, etc.) to do business, expand new businesses, investors, and new customers.</p> <p>Live - street improvements will attract new homeowners and businesses to Camp Washington, as well as providing a safer pedestrian and vehicular experience.</p>



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Camp Washington
Department:	Transportation & Engineering
Project Name:	Rebuild and Repave Henshaw Street
Funding Source:	Department will review reasibility within FY20 Street Rehabilitation
Project Number:	980x233x202306
Project Request:	<p>Rebuild and repave the much-neglected Henshaw Street in Camp Washington. This project was the number two priority for Camp Washington in both 2016 and 2018. In 2018, we were told that the project would have been executed already, but that the city was waiting for Duke to complete some utility work on the street. In early 2018, the office of Christopher Smitherman confirmed that the Duke utility work had actually been completed in 2015 but Duke hadn't told the city that the work was completed. The Henshaw Street Rebuild is actually penciled in for 2020, but the neighborhood feels that this street needs to be a priority now.</p>
Related Plans:	<p>Plan Cincinnati: Compete - Camp Washington has 150 companies that need good roads and improved aesthetics (i.e., trees, new roads and curbs, etc.) to do business, expand new businesses, investors, and new customers. Live - street improvements will attract new homeowners and businesses to Camp Washington. The neighborhood is growing in population, both in new residents and new businesses.</p>



Neighborhood:	Clifton
Department:	City Planning
Project Name:	Neighborhood Plan
Funding Source:	FY20 Neighborhood Plans
Project Number:	980x171x201700
Project Request:	In cooperation with City Planning develop a comprehensive Neighborhood Plan that encompasses current needs while maintaining the Historic and Unique character of our neighborhood.
Related Plans:	<p>The Neighborhood Plan will establish a framework for future development, including zoning and other relevant land use regulations. The current plan is outdated and does not reflect current community needs and concerns. The City Zoning Administrator explained that an up-to-date plan would help inform proper zoning enforcement. The City Planning Department has suggested that the Community Budget Request is an excellent way to obtain funding for a community plan.</p> <p>The Development of a Neighborhood Plan is consistent with Plan Cincinnati's Initiative Areas;</p> <p>Compete: Be the pivotal economic force of the region.</p> <p>with the Goals;</p> <ol style="list-style-type: none"> 1. Foster a climate conducive to growth, investment, stability, and opportunity. C. Build a streamlined and cohesive development process. 2. Cultivate our position as the most vibrant and healthiest part of our region. A. Target investment to geographic areas where there is already economic activity. <p>Live: Strengthen our magnetic city with energized people.</p> <p>with the Goals;</p> <ol style="list-style-type: none"> 1. Build a robust public life. A. Develop and maintain inviting and engaging public spaces that encourage social interaction between different types of people. B. Create a welcoming civic atmosphere. 2. Create a more livable community. B. Support and stabilize our neighborhoods. <p>Collaborate: Partner to reach our common goals.</p> <p>with the Goals;</p> <ol style="list-style-type: none"> 1. Work in synergy with the Cincinnati community. A. Unite our communities. 2. Speak in a unified voice with other entities to reach regional goals. A. Actively coordinate our regional efforts. 3. Cooperate internally and externally to improve service efficiency



	A. Coordinate growth and maintenance of our infrastructure and public assets.
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Neighborhood:	Clifton
Department:	Transportation & Engineering
Project Name:	Neighborhood Gateways
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	This project would consist of location determinations, design and construction of a primary gateway and totem type gateway(s) that would identify the entrance(s) to Clifton's Neighborhood Business District.
Related Plans:	<p>Presently Clifton has no notable signage to welcome visitors into the Neighborhood Business District. In conjunction with a community committee, the city's Department of Transportation & Engineering would develop a comprehensive plan for Neighborhood Business District Gateways. This project would include:</p> <ol style="list-style-type: none"> 1. Determination of a primary location for a significant gateway and secondary location(s) for totem style signage. 2. Development of gateway renderings for the significant gateway and the totem style gateway(s) 3. Cost estimates for construction and maintenance of gateways 4. Bidding and construction of gateways <p>The Development of Business Gateways is consistent with Plan Cincinnati's Initiative Areas;</p> <p>Compete: Be the pivotal economic force of the region.</p> <p>with the Goals;</p> <ol style="list-style-type: none"> 2. Cultivate our position as the most vibrant and healthiest part of our region. <ol style="list-style-type: none"> A. Target investment to geographic areas where there is already economic activity. <p>Live: Strengthen our magnetic city with energized people.</p> <p>with the Goals;</p> <ol style="list-style-type: none"> 1. Build a robust public life. <ol style="list-style-type: none"> A. Develop and maintain inviting and engaging public spaces that encourage social interaction between different types of people. B. Create a welcoming civic atmosphere. <p>Collaborate: Partner to reach our common goals.</p> <p>with the Goals;</p> <ol style="list-style-type: none"> 1. Work in synergy with the Cincinnati community. <ol style="list-style-type: none"> A. Unite our communities. 3. Cooperate internally and externally to improve service efficiency <ol style="list-style-type: none"> A. Coordinate growth and maintenance of our infrastructure and public assets.



Neighborhood:	Clifton
Department:	Transportation & Engineering
Project Name:	Traffic Calming Plan
Funding Source:	Dept. will review feasibility within FY18 Neighborhood Transportation Strategies
Project Number:	980x232x182336
Project Request:	In cooperation with City Transportation develop a comprehensive Traffic Calming Plan that addresses the current unsafe pedestrian atmosphere.
Related Plans:	<p>Drivers through our neighborhood do not comply with posted speed limits, traffic signals and signs as well as pedestrian crosswalks. This situation has resulted in pedestrians being struck and a multitude of near misses. We understand that there are not resources available to expand policing of the area. We therefore ask that a study be undertaken to determine what measures can be taken to calm the traffic and increase pedestrian safety. This plan would consist of initial traffic studies to understand the issues before solutions can be proposed. These traffic studies will set a baseline from which we can measure again to check on what improvements have been made from corrective actions that get implemented.</p> <p>We ask that the traffic studies concentrate on five neighborhood areas:</p> <ol style="list-style-type: none"> 1. Our neighborhood business district, Ludlow Avenue from Brookline west to Whitfield Avenue 2. Ludlow Avenue from Whitfield Avenue west to Central Parkway 3. Clifton Avenue from Ludlow Avenue north to Lafayette Avenue 4. Woolper Avenue from Vine Street west to Clifton Avenue 5. McAlpin Avenue from Clifton Avenue west to Ludlow Avenue <p>The Development of a Traffic Calming Plan is consistent with Plan Cincinnati's Initiative Areas;</p> <p>Connect: Bring people and places together.</p> <p>with the Goals;</p> <ol style="list-style-type: none"> 1. Develop a system of multimodal transportation that supports neighborhood vitality <ol style="list-style-type: none"> A. Expand options for non-automotive travel B. Plan, design, and implement a safe and sustainable transportation system <p>Live: Strengthen our magnetic city with energized people.</p> <p>with the Goals;</p> <ol style="list-style-type: none"> 1. Build a robust public life. <ol style="list-style-type: none"> B. Create a welcoming civic atmosphere. 2. Create a more livable community. <ol style="list-style-type: none"> A. Become more walkable.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Columbia Tusculum
Department:	City Planning
Project Name:	Develop Community Plan
Funding Source:	FY20 Neighborhood Plans
Project Number:	980x171x201700
Project Request:	Work with the planning department to refresh and develop a new community vision plan.
Related Plans:	The last community plan for CT was developed in 1994 and is due for a refresh. This request will allow the community to utilize city resources to develop the community vision plan in line with the city's plan.

Neighborhood:	Columbia Tusculum
Department:	Community and Economic Development
Project Name:	Eastern Ave Streetscape
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	Eastern Ave is now part of the expanded CT Business District and in line with the community vision, we would like to add 10 flower pots, 10 benches, and 5 bike racks to improve the walkability for residents and visitors.
Related Plans:	This plan is consistent with both the neighborhood and city plan.

Neighborhood:	Columbia Tusculum
Department:	Public Services
Project Name:	Litter Remediation
Funding Source:	This project will be pursued with Operating Budget resources
Project Number:	Operating Budget
Project Request:	The addition of more new trash bins and city operations weekly cleanup of litter along Columbia Parkway and Eastern Ave within the main business district
Related Plans:	Aligns to the city plan to provide clean and safe sidewalks and roadways for residents and visitors.



Capital Improvement Program
Community Council Capital Budget Requests (Appendix)

Neighborhood:	CUF
Department:	Transportation & Engineering
Project Name:	Project 2 Warner Street Steps
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	<p>Reconstruct the Hillside Steps in the Warner Street right-of-way, between Fairview Park Drive and Fairview Avenue.</p> <p>Project Justification:</p> <p>Currently the upper section of the Warner Street Steps above Fairview Park Drive is closed, and mostly either removed or in poor (semi-demolished) condition. The closure of these steps has prevented pedestrian access to, and through, Fairview Park for residents living on top of the hill and at the bottom of the hill (West McMicken Street). Additionally, the upper section of the Steps has been used as a dump, for mostly yard waste.</p> <p>The CUF Neighborhood includes many residents who live on McMicken Avenue who work or study at the University of Cincinnati. It is a possible and fairly direct walk up West McMillan, but it is certainly not a pleasant walk, as McMillan is a major arterial street. While the Warner Street Steps have been rebuilt from McMicken to Fairview park Drive, the extended trip to UC or the Clifton Heights Business District is much more circuitous.</p> <p>Alternately, CUF residents living in the Fairview section of the Neighborhood, many live within several hundred feet of the Park's edge, must walk down Warner to Ravine Street to access (and in reverse egress) the Park. To do loop circuit walks through the Park involves a crossing (one way or the other) of West McMillan Street at Fairview park Drive (See our other CBR 2018-2019 application).</p> <p>As amenities are being stripped from Fairview Park (in the last few years we have lost our swimming pool and baseball fields) most of what's left, at least for adults, is the ability to take a nice walk through the Park. However, due to the inconvenience, distance and (in the case of the W. McMillan crossing) danger of pedestrian connections, Fairview Park is woefully under-utilized by the residents of CUF. Most of the Park users are arriving in vehicles (against all of the CUF Neighborhood's Plan Goals), and many of them are attending open-air drug markets, free from the scrutiny of the many potential "eyes on the street" that are NOT encourage by the City's infrastructure to visit the Park.</p> <p>Map is attached.</p>
Related Plans:	Plan Cincinnati, 2012 Connect Goal 1: Develop an efficient multi-modal transportation system that supports neighborhood livability.



	<p>1. Expand Options for non-automotive travel. Expand connectivity and facilities for pedestrians, bicyclists and transit users – Mid-range (4-7 years): Infill gaps in sidewalks (steps, which serve the same purpose) with missing segments of sidewalk (steps) and add sidewalks (steps) where possible to promote better walkability.</p> <p>2. Plan, design and implement a safe and sustainable transportation system. Preserve and maintain the transportation network and associated rights-of-way. Provide for the safety of the infrastructure for the public.</p> <p>Live Goal 2: Create a more livable community.</p> <p>1. Become more walkable. Increase mixed-use compact walkable development throughout the basin and uptown, surrounding our centers of activity, and along transit corridors – Short-range (1-3 years): Continue to maintain the City Hillside Step Information System to maintain an inventory of each set of steps and track inspection and repair information. Whenever possible retain ownership of steps.</p> <p>Sustain Goal 1: Become a healthier Cincinnati.</p> <p>1. Decrease mortality and chronic and acute diseases. Get people moving – Short-range (1-3 years): Identify locations where residential neighborhoods are not linked with adequate sidewalk (steps, which serve the same purpose) and bike lane connections. Long-range (8-10 years): Connect centers of activity using greenspace, bikeways, and safe walking paths to link to residential areas. Clifton Heights, University Heights, Fairview Community Plan, 1986</p> <p>Transportation Goal 4: Non-automobile transportation forms should be encouraged.</p> <p>1. 4.3: Pedestrian movement should be given a high priority as a means of transportation. 4.3.1: The City should restore, light, and subsequently maintain steps and pathways to ensure pedestrian mobility within the neighborhood and between the neighborhood and downtown.</p> <p>2. 4.3.2: The City Traffic Engineering Division should take every possible step in working towards minimizing vehicular/pedestrian conflict.</p> <p>Parks, Recreation and Open Space Goal 3:</p> <p>1. 3.2.1: Repair Warner Street steps between Fairview Avenue and McMicken Avenue and possibly add walkway from middle of 400 block of Warner in Fairview Park (adding a walkway between Warner and Fairview Park is NOT part of our request). Ironically, since the CUF Community Plan, 1986, the Warner Street Steps from Fairview Park Drive to McMicken have been re-built, while the Steps from Warner to Fairview Park Drive have been partially demolished and closed.</p>
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Neighborhood:	CUF
Department:	Transportation & Engineering
Project Name:	Project 3 One-Way Streets
Funding Source:	Department will review feasibility
Project Number:	N/A
Project Request:	<p>This project will study, discuss with community stakeholders, and ultimately implement (if warranted) the conversion of eight (8) streets, between Warner Street and McMillan Street, in the CUF Neighborhood from Two-Way to One-Way, with traffic/speed calming as necessary. The eight streets are: Flora, Victor, Stratford, Chickasaw, Rohs, Wheeler, Moerlein and Ohio.</p> <p>Currently, all of these streets are 30' wide (curb-to-curb), with two-way traffic and parking on both sides. Problems caused by the current situation include minor collisions involving lost mirrors, occasional crashes due to failures to yield, stopped traffic (particularly involving trash and larger utility vehicles), crashes at driveways and intersections due to limited visibility in both directions, speeding in order to get to the other end of the street before another vehicle comes (exacerbating the visibility problem), and cut-through traffic trying to avoid the congestion of Calhoun and McMillan.</p> <p>While it is generally preferable to maintain two-way streets for maximum access and redundancy in the street grid, the situation has reached some level of aggravation with nearly all users of the streets. General mention of this potential study has resulted in few objections from both residents (CUF Neighborhood Association) and landlords (Clifton Heights Business Association). The major concern of the neighborhood is that one-way streets would create wide lanes that would encourage speeding (the current speed limit is 25 MPH). Measures to impede speeding include lowering the speed limit to 20 MPH, allowing two-way traffic for bicycles by painting an offset bike lane with standard roadway markings, speed humps or other traffic calming devices.</p> <p>We have attached a map showing the preferred directions of each of the streets. These directions were based on the "No Left Turn" from westbound McMillan to Rohs Street. We suggest Rohs be northbound and the other streets alternate direction from there. Ohio Avenue was made southbound to help limit the cut-through traffic in the neighborhood (assumed to be Central Parkway to Ravine to Warner to Ohio to McMillan).</p> <p>Costs include \$30,000 for the Study, \$20,000 for Signage and Bike Lane Painting, and \$80,000 for Speed Humps. Total \$130,000. These costs were established in conversation with DOTE staff.</p>
Related Plans:	<p>The major goal from Plan Cincinnati is Connect Goal 1: Develop an efficient multi-modal transportation system that supports neighborhood livability.</p> <p>By making these streets one-way with appropriate traffic/speed calming measures, the streets will become safer and more sustainable by preventing</p>

Capital Improvement Program

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	accidents and reducing subsequent damage to vehicles. While all of these streets currently work very well for cyclists, a plan that includes a striped counter-flow bike lane will help reduce vehicle speeds.
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Neighborhood:	CUF
Department:	Transportation & Engineering
Project Name:	Project 1 West McMillan Sidewalk
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	<p>West McMillan Sidewalk, CUF (Fairview): Construction of a new sidewalk, with some retaining walls, on the south side of West McMillan Street between Fairview Avenue (on the east), and Fairview Park Drive (on the west).</p> <p>Project Justification:</p> <p>Currently, West McMillan Street has a continuous sidewalk on the north side (only), between the Ravine/Fairview intersection and the McMicken intersection. Pedestrian access to Fairview Park involves crossing McMillan at Fairview Park Drive. Visibility is poor due to the curves above and below the intersection. The significance of the curves and poor visibility has been previously acknowledged and addressed by the City.</p> <ul style="list-style-type: none"> • Skid-resistant pavement has been installed in this section of West McMillan. While this may prevent vehicles from skidding and losing control, it does not necessarily slow vehicles down, which exacerbates the visibility and safety problems for pedestrians. • Fairview Park Drive is One-Way, from West McMillan to Ravine, recognizing that visibility for vehicles exiting Fairview Park Drive to West McMillan is limited and would create a dangerous situation. While crossing West McMillan from north-to-south is dangerous for pedestrians, crossing from south-to-north is very dangerous. • A Left Turn lane has been installed on West McMillan for westbound traffic to enter at Fairview Park Drive, recognizing that vehicles stopped to make left turns could create a hazard for other westbound traffic. <p>A map is attached - a quick review illustrates the visibility issues. A sidewalk on the south side of West McMillan from Fairview Park Drive to Fairview Avenue on the south side of West McMillan would provide safe pedestrian access and egress for CUF residents to Fairview Park. As it is, Fairview Park can only be easily accessed by pedestrians from the Warner Street Steps (from West McMicken only), and the entrance (vehicular exit) at Ravine Street. Walking circuits, or loops, through the Park is difficult, and not common, due to the necessity and difficulty of crossing West McMillan at Fairview Park Drive.</p> <p>As amenities are being stripped from Fairview Park (in the last few years we have lost our swimming pool and baseball fields) most of what's left, at least for adults, is the ability to take a nice walk through the Park. However, due to the inconvenience, distance and (in the case of the W. McMillan crossing) danger of pedestrian connections, Fairview Park is woefully under-utilized by the residents of CUF. Most of the Park users are arriving in vehicles (against all of the CUF Neighborhood's Plan Goals), and many of them are attending open-air</p>



	<p>drug markets, free from the scrutiny of the many potential “eyes on the street” that are NOT encouraged by the City’s infrastructure to visit the Park.</p>
<p>Related Plans:</p>	<p>Plan Cincinnati, 2012 Connect Goal 1: Develop an efficient multi-modal transportation system that supports neighborhood livability. 1. Expand Options for non-automotive travel. Expand connectivity and facilities for pedestrians, bicyclists and transit users – Mid-range (4-7 years): Infill gaps in sidewalks with missing segments of sidewalk and add sidewalks where possible to promote better walkability. 2. Plan, design and implement a safe and sustainable transportation system. Preserve and maintain the transportation network and associated rights-of-way. Provide for the safety of the infrastructure for the public. Live Goal 2: Create a more livable community. 1. Become more walkable. Sustain Goal 1: Become a healthier Cincinnati. 1. Decrease mortality and chronic and acute diseases. Get people moving – Short-range (1-3 years): Identify locations where residential neighborhoods are not linked with adequate sidewalk and bike lane connections.</p>



Capital Improvement Program
Community Council Capital Budget Requests (Appendix)

Neighborhood:	East End
Department:	Transportation & Engineering
Project Name:	Design and Perform Traffic Study
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	<p>Design and Perform Traffic Study to yield recommendations supportive of development consistent with the East End Garden District Plan approved by City Council Resolution 64-2017 on 11-29-17</p> <p>The East End Garden District (EEGD) Plan addresses challenges to growth and specifically seeks to improve the traffic flow through the District. Owing to congestion experienced by residents and visitors, a comprehensive evaluation by competent professionals is requested to develop a plan to move forward and unlock the District's potential.</p>
Related Plans:	This proposed project directly follows on from the East End Garden District Plan approved by Cincinnati City Council 11/29/17 under Resolution 64-2017



Neighborhood:	East End
Department:	Transportation & Engineering
Project Name:	Parking Study
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	<p>The East End Garden District (EEGD) Plan address challenges to growth and specifically the goals to improve the need to reevaluate parking (on street and off street) to alleviate congestion and maximize parking opportunities for residents and visitors. This Parking study is inter-related with needs to study Traffic Flow and as well as appropriate signage to facilitate movement through the District.</p> <p>The East End Area Council worked with residents, external advisors and representatives from City of Cincinnati departments starting in 2013 (listed on page 7 of the Plan). Many of the contributors to the EEGD Plan are acknowledged and thanked on page 4 for their time and thoughtful inputs over the several years of discussion and documentation.</p> <p>Upon robust recommendations by City staff, the Planning Commission and City Council both voted unanimous support for the Plan: The Planning Commission approved in October 2017, and Cincinnati City Council approved the East End Garden District (EEGD) Plan on November 29, 2017 by Resolution 64-2017.</p> <p>This City-facilitated process provided structure that included numerous group work sessions and creation of a Vision. "The vision of this Plan is to make the East End Garden District an inclusive, green bedroom community surrounded by opportunities to recreate, shop, and celebrate." The EEGD Plan primarily focused on Community Gathering Spaces, and Land Use and Zoning and Parking & Traffic Flow.</p> <p>Parking conditions are described, evaluated and forecasted in the EEGD Plan on pages 12 -15. Community members identified Parking as a major issue both for the on- and off-street limitations. These issues were elaborated upon in the Parking & Traffic flow section of EEGD Plan on pages 23-26.</p> <p>A Prioritization of All Strategies is listed on page 46 of the EEGD Plan. These priorities captured residents' sentiments during a well-attended public session and by a survey creating culminating with a final score enabling prioritization of all strategies identified. A cluster of issues were identified surrounding traffic flow, parking and signage. The prioritization chart (page 46) shows that four of the top five strategies are Parking & Traffic matters.</p> <p>The highest final score in the 'Prioritization of All Strategies' (page 46 of EEGD Plan) is "Create new parking opportunities." A complete analysis of parking to determine best options for current residents and future, infill development are best undertaken by competent city staff.</p> <p>The Parking & Traffic Flow section (pages 23-26) of the EEGD Plan identifies three Goals with a total of seven Strategies. Of particular note in this regard to Parking are:</p> <p>Goal 3: "Ensure that everyone in the Garden District has a place to park</p>



	<ul style="list-style-type: none"> • Strategy 1 : Create new parking opportunities <p>Goals 2 and 3: There are numerous existing parking spaces in public lots surrounding the District. Directional signs to available parking with improved traffic movements would help traffic flow and prevent dead end situations, and parking in front of residents' homes. The Riverside Drive frontage is designated as an Entertainment District. As new business locates to the area, parking lots in the floodway closer to the river could be created with City assistance. A parking study would provide parking demand information for business types and shared parking opportunities for existing and future infill developments.</p> <p>Future development could be a great catalyst to re-open abandoned alleys and to develop off-street parking accessed from alleyways.</p> <p>Floodway lots with appropriate use of permeable pavers and landscaping could also be logical parking areas and provide flexible space for other seasonal activities.</p>
Related Plans:	<p>The EEGD Vision Statement is: "The vision of this Plan is to make the East End Garden District an inclusive, green bedroom community surrounded by opportunities to recreate, shop, and celebrate."</p> <p>It relates to The Vision of Plan Cincinnati which is: "Thriving Re-Urbanization – The vision for the future of Cincinnati is focused on an unapologetic drive to create and sustain a thriving inclusive urban community, where engaged people and memorable places are paramount, where creativity and innovation thrive, and where local pride and confidence are contagious."</p> <p>The EEGD is a unique area in terms of walkable street pattern, access to the Ohio River, urban gardens, alley system adjacent to parks and public transportation. This CBR request to fund a parking study (including related elements such as wayfinding signage and designated public parking signage) relates most to the Sustain and Live Initiative areas. To plan for future infill development and manage existing residential and business parking demands requires both public and private expenditures and improvements for better vehicular circulation. A resident and visitor parking assessment and plan are needed to provide parking for everyone in the EEGD. When streets and parking are improved, there are opportunities to build robust public life with connections to existing and future public gathering spaces along with opportunities to improve housing options, quality and affordability on infill sites.</p> <p>Preserve our natural and built environment - New EEGD infill development will respect the flood plain with regard to building construction types, and preserve our built history by utilizing the existing street and alley system, and embracing the existing building inventory.</p> <p>Initiative Area: Sustain Goal: Preserve our natural and built environment Strategies: Preserve our built history Goal: Manage our financial resources Strategies: Better coordinate our capital spending Spend public funds strategically Initiative Area: Live</p>

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



	<p>Goal: Create a more livable community</p> <p>Strategies:</p> <ul style="list-style-type: none">Become more walkable.Support and Stabilize our neighborhoods.
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Neighborhood:	East End
Department:	Transportation & Engineering
Project Name:	Traffic study
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	<p>The East End Garden District (EEGD) Plan addresses challenges to growth and specifically seeks to improve the traffic flow through the District. Owing to congestion experienced by residents and visitors, a comprehensive evaluation by competent professionals is requested to develop a plan to move forward and unlock the District's potential.</p> <p>The East End Area Council worked with residents, external advisors and representatives from City of Cincinnati departments starting in 2013 (listed on page 7 of the Plan). Many of the contributors to the EEGD Plan are acknowledged and thanked on page 4 for their time and thoughtful inputs over the several years of discussion and documentation.</p> <p>Upon robust recommendations by City Staff, the Planning Commission and City Council both voted unanimous support for the Plan, The Planning Commission approved in October 2017 and Cincinnati City Council approved the East End Garden District (EEGD) Plan on November 29, 2017 by Resolution 64-2017.</p> <p>This City-facilitated process provided structure that included numerous group work sessions and creation of a Vision. "The vision of this Plan is to make the East End Garden District an inclusive, green bedroom community surrounded by opportunities to recreate, shop, and celebrate." The EEGD Plan primarily focused on Community Gathering Spaces, and Land Use and Zoning and Parking & Traffic Flow, the latter being the subject of this request.</p> <p>Every street in the EEGD is currently two-way and three of them are dead end streets. There are seven streets that intersect with Riverside Drive of which two streets have traffic signals. The Parking & Traffic Flow section (pages 23-26) of the EEGD Plan identifies three Goals with a total of seven Strategies.</p> <p>Goal 1: "Reorganize the traffic flow in this area to alleviate congestion and maximize parking opportunities."</p> <ul style="list-style-type: none"> • Strategies 1 and 2: "Focus Traffic east of Strader to exit from Delta Ave and Focus Traffic west of Strader to exit at Wenner St. <p>A Prioritization of All Strategies are listed on page 46 of the EEGD Plan. These priorities captured residents' sentiments during a well-attended public session and by a survey culminating with a final score enabling prioritization of all strategies identified. A cluster of issues were identified surrounding traffic flow, parking and signage. The prioritization chart (page 46) shows that two of the top five strategies are Traffic matters.</p> <p>Specifically, the third rated strategy, "Focus traffic east of Strader Avenue to exit the District from Delta Avenue." Then the fifth prioritized strategy, "Focus traffic west of Strader Avenue to exit the District at Wenner Street."</p> <p>Without a complete analysis of the traffic and parking, current residents are impacted by existing traffic flow and parking; and future infill development opportunities are stymied in all aspects of the EEGD Plan recommendations.</p>



	<p>It is apparent that the enabling action required at this time is to design and complete a traffic study to identify and to define the combination of actions needed to improve traffic circulation, which might include creating one-way streets and possibly reclaiming the alley system to allow for residential off-street parking behind houses without driveways, and create opportunities for angled parking to increase on-street parking.</p> <p>Goal 2: "Incorporate wayfinding elements into the District to direct visitors to amenities and parking"</p> <ul style="list-style-type: none"> • Strategy 1 : Create a uniform branding package for the District <p>Goal 3: "Ensure that everyone in the Garden District has a place to park"</p> <ul style="list-style-type: none"> • Strategy 1 : Create new parking opportunities <p>Goals 2 and 3 are addressed in separate CBR requests.</p>
<p>Related Plans:</p>	<p>The EEGD Vision Statement is: "The vision of this Plan is to make the East End Garden District an inclusive, green bedroom community surrounded by opportunities to recreate, shop, and celebrate."</p> <p>It relates to The Vision of Plan Cincinnati which is: "Thriving Re-Urbanization – The vision for the future of Cincinnati is focused on an unapologetic drive to create and sustain a thriving inclusive urban community, where engaged people and memorable places are paramount, where creativity and innovation thrive, and where local pride and confidence are contagious."</p> <p>The EEGD is a unique area in terms of walkable street pattern, access to the Ohio River, urban gardens, alley system adjacent to parks and public transportation. This CBR request to fund a traffic study relates most to the Sustain and Live Initiative areas.</p> <p>To plan for future infill development and manage existing residential and business demands requires both public and private expenditures and improvements for better vehicular circulation. When streets and parking are improved, there are opportunities to build robust public life with connections to existing and future public gathering spaces along with opportunities to improve housing options, quality and affordability on infill sites.</p> <p>Preserve our natural and built environment - preserve our built history by utilizing the existing street and alley system, and embracing the existing building inventory. New EEGD infill development will respect the flood plain.</p> <p>Initiative Area: Sustain Goal: Preserve our natural and built environment Strategies: <ul style="list-style-type: none"> • Preserve our built history. Goal: Manage our financial resources Strategies: <ul style="list-style-type: none"> • Better coordinate our capital spending • Spend public funds strategically Initiative Area: Live Goal: Create a more livable community Strategies: <ul style="list-style-type: none"> • Become more walkable. • Support and Stabilize our neighborhoods. </p>



Capital Improvement Program
Community Council Capital Budget Requests (Appendix)

Neighborhood:	East Price Hill
Department:	Transportation & Engineering
Project Name:	Pave Price
Funding Source:	FY21 Street Rehabilitation
Project Number:	980x233x212308
Project Request:	Pave Price Ave. from Hawthorne to Wells, with special emphasis on the stretch from Fairbanks to Wells.
Related Plans:	Eastbound truck traffic on River Rd. (US 50) frequently enters Price Hill using Fairbanks. This street is not designed to be a thoroughfare for tractor-trailer rigs. Price from Fairbanks to Wells is badly worn on account of this traffic and badly in need of re-paving. In addition to that we would like traffic engineering to look at a way to prevent the use of this route by big rigs. Glenway Avenue (State Route 264) is the logical alternative in our view.

Neighborhood:	East Price Hill
Department:	Transportation & Engineering
Project Name:	Pave Beaumont
Funding Source:	FY21 Street Rehabilitation
Project Number:	980x233x212308
Project Request:	Re-pave the entire length of Beaumont Place, from its eastern end to Crestline Avenue.
Related Plans:	Until recently Beaumont Place was used by service vehicles to enter Mt. Echo Park. That is no longer the case. The potholes and other wear warrant re-paving for the residents of Beaumont.

Neighborhood:	Evanston
Department:	Transportation & Engineering
Project Name:	Street Paving In Evanston
Funding Source:	Dept. will partially complete with FY20 Street Rehab. [see below for detail]
Project Number:	980x233x202308
Project Request:	This project is requesting street maintenance and paving on five main streets in the Evanston community. The streets are as follows: <ol style="list-style-type: none"> 1. Hackberry from Dexter to Hewitt [Dept. will consider] 2. Fairfax from Woodburn to Pogue [Section scheduled for rehabilitation] 3. Kinney from Hackberry to Evanston Ave. [Dept. will consider] 4. Dixmont from Gilbert to Victory Parkway [Section scheduled for rehabilitation] 5. Fairfield from Holloway to Kinney Ave. [Dept. will consider]
Related Plans:	The requested project is consistent with Evanston's existing 10 Year Plan which addresses beautification and improved infrastructure as key priorities.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Evanston
Department:	Transportation & Engineering
Project Name:	Improved Street Lights
Funding Source:	Not included in Recommended Budget
Project Number:	980x239x162328
Project Request:	<p>This project is requesting improved street lighting with brighter lights or additional street lights on three streets in Evanston. The streets include Hewitt, Fairfield and Clarion.</p> <p>The following addresses on Hewitt need improved street lighting: 1612,1614,1636,1720,1736,1750,1817,1820,1838,1852.</p> <p>The following addresses on Fairfield need improved street lighting: 3311,3244,3346.</p> <p>Finally, the are adjacent to the following addresses on Clarion need improved street lighting: 1817,1822,1857,1863,3600,3573.</p>
Related Plans:	This project is consistent with the council's Ten Year Plan and is consistent with the neighborhood's priority of improved safety.

Neighborhood:	Evanston
Department:	Transportation & Engineering
Project Name:	Design of Gateway and Wayfinding signage
Funding Source:	FY17 Neighborhod Gateways Project
Project Number:	980x232x172313
Project Request:	<p>Design services are requested for Gateway and Wayfinding signage throughout the community. Compared to many other communities, Evanston is typically not identified by it's business district since it is rather scattered. Consequently, many people outside the community do not really know just where Evanston is. While the community has made great strides with regard to housing and social issues, it's identity is still weak. The signage and wayfinding initiative will help with this issue.</p>
Related Plans:	<p>Gateway and Wayfinding signage was identified in the 1998 Northern NBD Urban Renewal Plan as well as the 2003 Five Point Urban Renewal Plan. Evanston is also in year five of a 10 Year Plan and have recently launched our comprehensive Neighborhood Plan - facilitated by Xavier University's Community Building Institute. Through this planning process, the community will better identify it's strengths and weaknesses which will help guide the future of the community. This process will also be helpful in the signage design process.</p>



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Hartwell
Department:	Public Services
Project Name:	TRASH CANS
Funding Source:	Department will review feasibility
Project Number:	N/A
Project Request:	Provide trash receptacles in locations where littering is common, including several bus stops.
Related Plans:	<p>SUSTAIN: Become a healthier Cincinnati; Create a healthy environment and reduce energy consumption.</p> <p>HIA has requested repaving for Anthony Wayne, Wildwood, and Monon. These areas have also repeatedly received the attention of the Hartwell Litter Brigade, a group of neighbors who gather on a regular basis to pick up trash. It is the hope of the members of the "Brigade" that littering will be reduced if trash receptacles are provided in these high traffic/frequently littered areas</p>

Neighborhood:	Hartwell
Department:	Transportation & Engineering
Project Name:	CIRCLE IMPROVEMENTS
Funding Source:	FY19 Neighborhood Gateways Project
Project Number:	980x232x192313
Project Request:	<p>Improve the safety and aesthetics of the Hartwell "circle" by (1) planting six trees along Parkway Avenue (at an estimated cost of about \$300/tree) to complete tree-lined street effect and discourage parking in the tree lawn (area between sidewalks and street) and (2) replacing bollards at both ends of the sidewalk that bisects the circle to discourage motor vehicles from driving through on the sidewalk (cost estimates not available at this time).</p> <p>Parkway Avenue received repaving and replacement of drainage sways last year. A Little Free Library has been installed through the efforts of the community. Trees and bollards will complement work that has been completed, improving the safety and appearance of this important neighborhood site.</p>
Related Plans:	LIVE: Build a robust public life; Develop and maintain inviting and engaging publicspaces that encourage social interaction between different types of people.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Kennedy Heights
Department:	City Planning
Project Name:	New Plan/15-Year Update to Kennedy Heights Comprehensive Community Plan
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	<p>The Kennedy Heights Comprehensive Community Plan was last updated March, 2003. Since that time, many of the Issues and Goals have changed significantly. We have accomplished many of the goals set out, and some of the goals have been determined to be obsolete. As a result, we do not currently have a guiding plan to work against. In addition, as a response to the 2003 Plan, we did a design plan for the "business district" at Kennedy and Montgomery, which outlined the use for several large, abandoned parcels. This plan is being revisited now by the Kennedy Heights Development Corporation, and many of the steps of planning are taking place as a part of that project. This current project should become part of the Community Plan.</p>
Related Plans:	<p>This will be an entirely new Comprehensive Community Plan for Kennedy Heights. We will use Plan Cincinnati as a guiding document when creating our plan, as well as the current 2003 plan, to be sure we have addressed former concerns and current initiatives.</p>



Capital Improvement Program
Community Council Capital Budget Requests (Appendix)

Neighborhood:	Lower Price Hill
Department:	Community and Economic Development
Project Name:	LPH Parking Study
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	Lower Price Hill is looking for a parking study for the needs of the business and residential areas of the neighborhood. This study would encompass the area between State Avenue and Evans Street, and between Gest Street and Rive Road. With new businesses and housing coming into the neighborhood, more off street parking is desirable, with a goal to decrease the amount off street parking where possible.
Related Plans:	This project is consistent with Plan Cincinnati in the following ways: Compete Develop walkable urban mixed-use developments within the district Connect Adopt a Complete Streets Policy citywide to balance the needs of users in specific contexts. Develop and implement street standards that coordinate the desired land use character with the traffic needs of the Through Street System and corridor character areas (i.e., lane width and configuration, street lighting, sidewalks, trees, fixture and amenities. Balance the needs of residents and businesses during peak hours. Community Council Support Letters will be submitted separately.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Lower Price Hill
Department:	Transportation & Engineering
Project Name:	Speed bumps on Hatmaker and Storrs at Oyler School
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	Lower Price Hill is looking for two raised street crossings (speed bumps) across Hatmaker Street and Storrs Street as a traffic calming device around Oyler School.
Related Plans:	<p>This project is consistent with Plan Cincinnati in the following ways:</p> <ul style="list-style-type: none">CompeteDevelop walkable urban mixed-use developments within the districtConnectDevelop and implement street standards that coordinate the desired land use character with the traffic needs of the Through Street System and corridor character areas (i.e., lane width and configuration, street lighting, sidewalks, trees, fixture and amenities.Balance the needs of residents, school and businesses during peak hours.LiveCreate new pedestrian crossings at suitable intersections and midstreet crossings and educate motorists and pedestrians about crosswalk safety <p>Community Council Support Letters will be submitted separately.</p>



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Lower Price Hill
Department:	Transportation & Engineering
Project Name:	Burns Street Pedestrian Safety Concerns
Funding Source:	Department will review feasibility
Project Number:	N/A
Project Request:	Lower Price Hill is looking for a pedestrian safety study along Burns Street from 8th Street to St. Michael Street. The scope of this study would entail eliminating parking on the East side of Burns Street and replacing it with fixed parking on the West Side. Providing parking bump outs at the intersections of Burns and Hatmaker, and Burns and Storrs Street. Provide a crosswalk and signage across Burns Street at 8th Street. Provide a crosswalk and signage across Pardee Alley on Burns. Provide an additional crosswalk and signage across Burns at Hatmaker. Provide two additional crosswalks and signage across the Burns and Storrs intersection. Provide three crosswalks and signage at the intersection of Burns and St. Michael
Related Plans:	<p>This project is consistent with Plan Cincinnati in the following ways:</p> <ul style="list-style-type: none">CompeteDevelop walkable urban mixed-use developments within the districtConnectAdopt a Complete Streets Policy citywide to balance the needs of users in specific contexts.Develop and implement street standards that coordinate the desired land use character with the traffic needs of the Through Street System and corridor character areas (i.e., lane width and configuration, street lighting, sidewalks, trees, fixture and amenities.Balance the needs of residents, school and businesses during peak hours.LiveCreate new pedestrian crossings at suitable intersections and midstreet crossings and educate motorists and pedestrians about crosswalk safety <p>Community Council Support Letters will be submitted separately.</p>



Neighborhood:	Madisonville
Department:	Parks
Project Name:	Bramble Park Revitalization
Funding Source:	Department will review feasibility
Project Number:	N/A
Project Request:	<p>Bramble Park Revitalization (Upper Level) Create an inclusive space that is ADA Accessible. The shelter is in desperate need of a roof replacement (Large sections of sheet metal are currently missing). The grill stands need to be replaced as they currently either have no grill attached or the grill is unusable. There is currently no seating under the shelter so in order to make the space a usable destination, tables and benches are to be added. While there are swing sets currently on the upper level, we would like to add a nature-centric playscape to coincide with nature-centric theme in Madisonville (Little Duck Creek Trail, 500 Chickens, 500 Gardens, we are a walk-able neighborhood and there is renewed focus on a healthy outdoor lifestyle (walking, biking, hiking, outdoor play, etc.)</p> <p>Bramble Park Revitalization (Lower Level) As there are no restroom facilities, we would like to add a permanent restroom to the lower level of Bramble Park. We anticipate an increase in usage of the park with the Murray Trail connection as well as the increase in community events that are scheduled at the park in the coming years. We would also like to add dog waste receptacles throughout the park for this same reason. We want to be an all inclusive family park and this includes making certain that our four legged friends feel welcome all while keeping our park spaces sanitary and clean. A performance pavilion is also being requested to better showcase our local talent during the spring-fall outdoor event season. The addition of the outdoor event pavilion will give Madisonville the ability to compete with other neighborhood as we look to secure our residents through a long term commitment to arts and recreation in this park space.</p>
Related Plans:	<p>CONNECT & COMPETE: This plan will revitalize a once family friendly space and maintain an inviting and engaging public space that will encourage social interaction across an entire neighborhood. This project will have the ability to steer the perception of Bramble Park as a desirable and safe space to play. We will be able to showcase this park as a premier destination in Madisonville and retain our residents within the neighborhood all while attracting new residents whom are looking for this park facilities that we can offer long term.</p> <p>COLLABORATE & SUSTAIN: The goal is to work with the Little Duck Creek Trail task-force, the City Parks, and the Recreation Departments along with input from the Madisonville Community Council and Madisonville Community Urban Redevelopment Corporation as well as our residents to build upon the existing park spaces we look to the longevity of a more robust playscapes, an event venue and the creation of multiple gathering areas.</p>



Capital Improvement Program
Community Council Capital Budget Requests (Appendix)

Neighborhood:	Madisonville
Department:	Transportation & Engineering
Project Name:	Traffic Study - Roe and Plainville
Funding Source:	FY18 Neighborhood Transportation Strategies
Project Number:	980x232x182336
Project Request:	<p>We would like to request that DOTE conduct a Safety Study at the intersection of Plainville and Roe Street. We have been concerned in years by an escalated number of traffic accidents at this intersection. Safety measures or other options that the DOTE might propose after the conclusion of this requested traffic study may include but not be limited to:</p> <p>Improved signage: drivers need to be reminded of the reduced speeds in our residential and business districts. The implementation of 4 way stop signage at this intersection or a traffic signal with the inclusion of left turn only lanes to improve the increased flow of traffic at this intersection and adjoining streets.</p>
Related Plans:	<p>CONNECT: This intersection is one of 3 major gateways on the North West side of Madisonville. As Madisonville continues to grow, our community wants to ensure that our residents are able to access the community efficiently and safely through each of these gateways.</p> <p>LIVE: With the increase in both pedestrian and motor vehicle traffic, we want our residents to feel safe crossing this intersection as they enjoy the outdoor lifestyle and health initiatives that Madisonville has to offer. This traffic study and subsequent safety solutions will also help to stimulate the economy by encouraging our residents to engaging with the local business within this walkable section of Madisonville.</p>

Neighborhood:	Mount Airy
Department:	City Planning
Project Name:	Neighborhood Plan
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	<p>Mt. Airy has not had a City Approved Neighborhood Plan since 1975. Our most recent plan in 1996 was specifically targeted to the Mt. Airy Business District.</p> <p>We would like to hire a consulting firm as well as work with the planning department to establish a city approved plan.</p>
Related Plans:	<p>This fits directly in line with Plan Cincinnati. We follow some of the Big Ideas such as: strengthen community organizations, preserve resources and facilitate sustainable development, spend public funds more strategically, create a pedestrian-scaled city, be aggressive and strategic in future growth and development, be recognized, and build on our assets. We follow the geographic principles of focus revitalization on existing centers of activity and link centers of activity with effective transportation.</p>



Neighborhood:	Mount Auburn
Department:	Public Services
Project Name:	New Benches
Funding Source:	Department will review feasibility
Project Number:	N/A
Project Request:	<p>New metal benches for Auburn Ave (10) and Sycamore Hill (5)</p> <p>\$27,000 total installed (\$18,000 for Auburn) (\$9,000 for Sycamore)</p>
Related Plans:	<p>New benches along Auburn Avenue will replace deteriorating benches and assist bus riders; New benches along Sycamore hill will assist pedestrians walking up Sycamore Hill by offering resting areas.</p> <p>This proposal also supports the Auburn Avenue Corridor Strategic Development Plan, approved by the city in 2017.</p> <p>It is consistent with Plan Cincinnati, that states: “We will permeate our neighborhoods with compact, walkable mixed-use development, bikable streets and trails, and transit of all types.”</p>

Neighborhood:	Mount Auburn
Department:	Transportation & Engineering
Project Name:	Neighborhood Signage at Gateways
Funding Source:	Dept. will review feasibility within FY17 Neighborhood Gateways Project
Project Number:	980x232x172313
Project Request:	<p>Neighborhood gateway signs to be designed, fabricated, and installed at each of our major entry corridors:</p> <ol style="list-style-type: none"> 1) Auburn & McMillan 2) McGregor & Reading 3) Dorchester & Reading 5) Sycamore & Liberty 6) Vine & Mulberry
Related Plans:	<p>Gateway Signage in Mt. Auburn supports Plan Cincinnati by Connecting People & Places — strengthening our connection to neighboring communities, and our role as a corridor between downtown and uptown.</p> <p>Gateway Signage in Mt. Auburn supports Auburn Avenue Corridor Strategic Development Plan, approved by Cincinnati City Council in 2017, to create a visibly vibrant, mixed use corridor, Neighborhood Business District transportation hub, and pedestrian friendly neighborhood center.</p> <p>Gateway Signage in Mt. Auburn supports Mt. Auburn Community Plan, being developed in collaboration with the Cincinnati City Planning Dept., identifying peripheral “nodes” & gateways as opportunities for commercial development.</p>



Capital Improvement Program
Community Council Capital Budget Requests (Appendix)

Neighborhood:	Mount Lookout
Department:	Community and Economic Development
Project Name:	Mt. Lookout Square green space
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	<p>The goal of this CBR project is to initiate the process of transforming the Mt. Lookout Square center island into green space. The creation of this green space will help build and maintain an aesthetically attractive and pedestrian oriented community business district. The primary barrier to achieving this goal is the transfer of public parking from the center island to another acceptable location within proximity to the businesses on the square. To achieve this goal, the Mt. Lookout Community Council and Business Association have initiated negotiations to move the public parking from the square's center parking island to a privately owned lot behind the Redmoor Theater/CVS. As a result of our proposal, the square would not lose public parking spaces – in fact, our plan would result in a net gain of ~24 spaces. Please see the attached page for more detail. This CBR proposal is in agreement with the Mt. Lookout Urban Design Plan (1998, prepared by the City Planning Office of the Architecture and Urban Design) and would be a major boom to the Mt. Lookout Community, giving residents and visitors a new green space in the center of the Mt. Lookout business district from which to enjoy the square. In a recent survey of Mt. Lookout residents, 80% of respondents ranked the removal of center island parking and its transformation to green space as a top priority.</p>
Related Plans:	<p>Transfer of parking out of the Mt. Lookout Square center island and its transformation into public green space has long been a goal of the Mt. Lookout Community and is outlined as such in the Mt. Lookout Urban Design Plan (1998, prepared by the City Planning Office of the Architecture and Urban Design). This Mt. Lookout Urban Design plan was officially adopted by the city as Ordinance No. 228 in 1998.</p>



Neighborhood:	Mount Lookout
Department:	Transportation & Engineering
Project Name:	Trail Feasibility
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	<p>The goal of this CBR project is to determine the feasibility of constructing an off street shared-use trail through Mt. Lookout to connect the Wasson Way Trail with existing Riverfront Trails. This trail would benefit not only the Mt. Lookout community, but would also positively impact neighboring communities such as Hyde Park, Columbia-Tusculum, Linwood, and Oakley. Informal discussions with additional East Side Community Councils (Hyde Park and Oakley) indicate that they are also strong advocates for the future creation of this trail. This proposal is in alignment with the 2010 Cincinnati Bicycle Transportation Plan; our proposed connector trail would support broad city-wide goals including enhanced public safety for city residents and visitors, opportunities for youth, healthy neighborhoods, and strengthening neighborhood economies. In a recent survey of Mt. Lookout residents, 70% of respondents ranked the creation of a Wasson Way-Riverfront Connector Trail as a top priority. Furthermore, greater than 90% of respondents from a 2010 Cincinnati Neighborhood Summit survey said that “creating a walkable and bikeable city is important to the future of Cincinnati”.</p> <p>As stated below, the budget requirements are expected to be \$20,000-\$30,000 for completion of an initial feasibility study by an outside consultant. These requested funds by this CBR would be used to fund a feasibility study to determine preferred routing, the availability of right-of-way, and construction cost of a Wasson Way-Riverfront Connector Trail.</p>
Related Plans:	The creation of an off-street shared-use trail connecting the Wasson Way Trail with existing Riverfront Trails is directly aligned with the goals of both Plan Cincinnati and the 2010 Cincinnati Bicycle Transportation Plan to promote connectivity and healthy neighborhoods.



Capital Improvement Program
Community Council Capital Budget Requests (Appendix)

Neighborhood:	Mount Lookout
Department:	Transportation & Engineering
Project Name:	Gateway signs
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	<p>The goal of this CBR project is to install “Welcome to Mt. Lookout” signs at key entry points to the Mt. Lookout neighborhood. We request the addition of at least two of these signs to be placed at the east and south entry points to our community. The first, at the east entry, would be placed along westbound Linwood Ave upon entering Mt. Lookout from Lunken Airport/Linwood. The second would be placed on northbound Delta Ave. upon entering Mt. Lookout from Columbia-Tusculum. These signs would be consistent with the Mt. Lookout historical signage in the square and would contribute to neighborhood identity.</p> <p>This project was suggested by residents and discussed at a Mt. Lookout Community Council meeting, so thus represents the opinion of neighborhood stakeholders.</p>
Related Plans:	This community budget request will help promote neighborhood identity and cohesiveness.

Neighborhood:	Mount Washington
Department:	City Planning
Project Name:	Update Mt. Washington's Comprehensive Plan
Funding Source:	FY21 Neighborhood Plans
Project Number:	980x171x211700
Project Request:	Mt. Washington seeks an updated comprehensive plan.
Related Plans:	<p>Mt. Washington's last comprehensive plan was done in 2007 and we are now requesting an updated one within this CBR cycle. An updated plan will better enable Mt. Washington to compete, connect, live, sustain and collaborate. The mere process of producing the plan will require a great deal of collaboration with the City and amongst leaders in our neighborhood. The plan will have an eye on all of the other initiative areas when setting priorities for Mt. Washington moving forward. A more current plan will better equip Mt. Washington when advocating for projects and funding in the future.</p>

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Mount Washington
Department:	Parks
Project Name:	Support for the new pavilion in Stanbery Park
Funding Source:	Department will review feasibility
Project Number:	N/A
Project Request:	Funding is requested to support a new pavilion in Stanbery Park. The City received a State grant to construct a pavilion, but additional funding is required in order to fulfill the program and better accommodate the community's needs. Grant funding is likely to be insufficient to cover increased construction costs, all utility needs of the new structure, and adequately provide for associated site improvements.
Related Plans:	Additional financial support to ensure the success of Stanbery Park Pavilion hits on all areas in Plan Cincinnati, but most clearly speaks to the areas of "Connect," "Live," "Sustain," and "Collaborate." Stanbery Park is a central gathering area of the city of Cincinnati and the neighborhood of Mt. Washington. A well supported public park pavilion will enable more diverse opportunities for citizens to engage with one another and enjoy the natural resources this city has to offer; it will encourage citizens to better their health by walking more in the neighborhood and within the park; and additional funding will allow provide Parks with the resources they need to ensure the success of this new project. Please see additional information to be sent via email.



Neighborhood:	North Avondale
Department:	Parks
Project Name:	Seasongood Square Park Maintenance
Funding Source:	Department will review feasibility
Project Number:	N/A
Project Request:	<p>North Avondale requests a ¾ inch water service branch and meter be installed at the north east side of Seasongood Square Park (Reading Road at Clinton Springs). While there is an existing Murdock watering box, and a backflow preventer and irrigation, the new water service branch and meter are needed next to this garden because there is not enough water flow coming through the water line which currently comes all the way from the southern end of the park. roughly 500 feet away. Currently neighborhood volunteers must drag hoses across the park to water (donated) flowers which is labor intensive and restricts motivation of volunteers.</p> <p>We also request the stone walls at Reading and Clinton Springs as well as the two small walls along Clinton Springs (north west corner of Seasongood Square Park) to be replaced/rebuilt. The walls are currently crumbling and unsafe with loose stones making it easy for vandals to use the stones/bricks to throw and cause vandalism. People frequently sit on the walls while waiting for a bus or other means of transportation. The composition of these walls should match and be consistent with the esthetics of the surrounding architecture of the surrounding neighborhood.</p> <p>Seasongood Square Park is considered the Green Gateway to North Avondale. The park and surrounding hardscape areas are heavily travelled all year long.</p>
Related Plans:	<p>This request is consistent with 3 of the 5 City of Cincinnati vision initiatives: Live, Sustain and Collaborate.</p> <p>This request is also consistent with the Cincinnati Park Board Master Plan: Improvements at Neighborhood Parks</p> <p>This request is consistent with the North Avondale Reading Road Urban Design Plan</p>



Neighborhood:	North Avondale
Department:	Transportation & Engineering
Project Name:	Safer Streets and traffic Flow
Funding Source:	Department will review feasibility
Project Number:	N/A
Project Request:	<p>There are two (2) intersections within the neighborhood that could be improved and made safer with minor maintenance.</p> <p>(1) Mitchell Ave at Red Bud Ln. As traffic flows east on Mitchell, there is a sharp curve with a traffic signal shortly after the curve. There exists a flashing light overhead alerting traffic that the traffic light is turning red but it is completely covered by overgrown trees. There are frequent accidents at this intersection as drivers are surprised by traffic stopped at the light. We ask that the trees be trimmed along Mitchell from Ardmore to Red Bud and consistently maintained going forward.</p> <p>(2) As traffic flows west on Dana Ave from Victory Pkwy there are two travel lanes. Once past the sharp curve at Winding Way the curb lane ends and parking becomes legal. Drivers are surprised at this sudden reduction in driving lanes and are forced to merge. Frequently these drivers are traveling at a rate of speed higher than posted. This 'surprise' causes panic braking, traffic congestion and aggravation with all drivers. We propose that the curb lane on west bound Dana be marked as right turn only and force drivers to turn right onto Winding Way.</p>
Related Plans:	This request is consistent with 2 of the 5 City of Cincinnati vision initiatives: Live and Collaborate.



Capital Improvement Program
Community Council Capital Budget Requests (Appendix)

Neighborhood:	North Avondale
Department:	Transportation & Engineering
Project Name:	North Avondale Business District Street & Sidewalk Lighting Enhancement & Improvement Plan
Funding Source:	FY16 Duke Streetlight Replacement Project
Project Number:	980x239x162328
Project Request:	<p>This project will involve replacing and supplementing existing street lighting along and adjacent to North Avondale’s Reading Road NBD corridor. More specifically, we request replacing all existing overhead street lighting fixtures with new energy-efficient LED fixtures. The current fixtures contain high-pressure sodium bulbs that give off an orangish light (2,200K) which doesn’t make the area look inviting at night. The new fixtures will house LED units that give off the full spectrum of light colors (4,000-6,000K) in a way that approximates daylight. Not only will this literally make the corridor brighter, it will also make the entire NBD safer and more inviting for residents and visitors whether it’s by foot or in a vehicle. This is a relatively inexpensive project that we believe will complement and leverage existing safety amenities that were installed as part of past projects. Additionally, we believe it will make the currently vacant city-owned lot at the 3900 block more attractive to developers and help highlight that you have entered a “place” as you approach and enter the NBD from any direction.</p> <p>North Avondale’s NBD is adjacent to Census Tracts 66 and 68, both of which are designated as Low-to-Moderate Income, which include a number of public and subsidizing housing complexes. This project is intended to improve the aesthetics and cleanliness of North Avondale’s NBD for all individuals, but especially to those who may be traveling by foot or transit. Though certainly not true in all cases, individuals from low- to moderate-income households are more likely to utilize transit than those in high-income households. Reading Road is one of the top-traveled bus corridors in Greater Cincinnati; reinforcing this is the presence of no less than 10 bus stops in or near the NBD. As a result, they’re more likely to begin and end their journeys by foot in order to reach their destinations. All of the improved refuse amenities would be located in areas of higher foot traffic, especially at corners, parks, and bus stops.</p> <p>This relatively simple project would have a simple, yet profound, impact upon the future of North Avondale and its NBD. Sitting near the geographic center of both the City and the County, there is little that can’t be reached within 15 minutes. Similarly, yet conversely, residents of most Cincinnati neighborhoods can reach North Avondale within 15 minutes. Focusing on incremental projects in such a centrally located neighborhood would be ideal for creating additional reinvestment in adjacent neighborhoods, many of which have experienced significant economic turmoil over the past few decades.</p> <p>Members of the Pedestrian Safety Committee will assist with identifying the locations for replacement and new installation and with the selection of the</p>

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



	parts and materials to be installed. This project will also be proactively used to leverage the already-described, on-going efforts to improve the NBD and market the neighborhood to prospective residents and new businesses.
Related Plans:	This request is consistent with 5 of the 5 City of Cincinnati vision initiatives: Complete, Connect, Live, Sustain and Collaborate. This request is consistent with the North Avondale Reading Road Urban Design Plan



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	North Fairmount
Department:	Community and Economic Development
Project Name:	Commercial Storefront rehab and Community Gardens
Funding Source:	Department will review feasibility
Project Number:	N/A
Project Request:	We request a rehab grant/funding for commercial storefronts to encourage businesses to relocate in North Fairmount. We request developing two vacant lots at Baltimore & Carll into community gardens. We request funding to implement a “Shipping container coffee shop”. This would be a shipping container that has been modified into a coffee shop. There are no coffee shops in North Fairmount, this utilizes existing vacant areas and reduces construction cost because you don’t have to build from scratch. We request leveraging City popup shop programs like DOCED to implement any new business development. With this development we will need additional lighting on Baltimore and security cameras surrounding the new businesses.
Related Plans:	This project aligns with the overall neighborhood outcomes and the health strategies outlines in the Choice Neighborhoods Transformation Plan: A Comprehensive Community Development Strategy for English Woods, North Fairmount, and South Fairmount. This project aligns with the Health Strategy to support increased access to healthy food (see pg. 12 Plan Summary). This project also aligns with the strategies outlines to increase the square footage of occupied commercial space, with an ultimate goal of 43,500 square feet of new commercial space (pg 15 Plan Summary). The neighborhood plan summary can be found here: https://www.xavier.edu/communitybuilding/documents/Choice_ActionPlan.pdf

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	North Fairmount
Department:	Recreation
Project Name:	Carll Street Park Facilities Improvements
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	<p>The community is requesting improvements to the Carll Street Park infrastructure. The Carll Street Park is a community hub and center for community activities in the North Fairmount Community. The community is requesting installation of public bathrooms. The park is used heavily and having a clean sanitary public bathroom facility is very important, especially considering there are almost no other public restroom facilities in our community. We are also requesting exercise equipment to complete our workout area. There are many parks with exercise equipment, for example Ryan Park and North Bend. We only have two pieces of exercise equipment currently, which we paid for by funds raised by the North Fairmount Community Council. We want to compliment the equipment with a walking trail around the park on the inside of the park. We request raising the stage area so that it can be used for concerts, yoga and community events. We are requesting the re-installation of our pool that was removed several years back. With the new additions we will need new lighting surrounding the park area and surveillance cameras to protect the new enhancements.</p>
Related Plans:	<p>This project aligns with the " Neighborhood Strategies" in the Choice Neighborhoods Plan. The Neighborhood recommendations in the Plan include ways to make the community more safe, connected, and accessible, while leveraging existing assets in the community. The neighborhood strategies can be found on page 14 of the neighborhood plan summary here: https://www.xavier.edu/communitybuilding/documents/Choice_ActionPlan.pdf</p>



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	North Fairmount
Department:	Transportation & Engineering
Project Name:	Streetscaping and Traffic Calming on Carll St. and Baltimore Ave.
Funding Source:	Dept. will review feasibility within FY18 Neighborhood Transportation Strategies
Project Number:	980x232x182336
Project Request:	<p>Carll Street and Baltimore Avenue are two of the main thorough fairs through the North Fairmount Community, connecting surrounding communities including South Fairmount, Camp Washington, East Westwood, and Westwood. Pedestrian and automobile safety continue to be concerns along these streets, which include Metro Bus Routes and school bus routes, and pass by several important community assets including the LEAP Academy, St. Leo’s Church and Food Pantry, the Carll St. family center, the Carll Street park and other small businesses. Several of these institutions server children. We request that a raise in the street be implemented on at the start of Carll St from Baltimore Ave. and Carll St. all the down to Carll Street Park at Carll & Linden St. We cannot implement speed bumps due to bus routes, but raises will slow traffic down. We request streetscaping with increased lighting on Carll Street surrounding the Family Center and Carll Street Park. We request lowering the speed limit to 25 MPH on both Baltimore Ave. and Carll St. as we have a serious problem with drivers speeding. Finally, we request that the Department of Traffic and Engineering complete a traffic study of the aforementioned areas and implement additional traffic calming infrastructure that would support increased pedestrian and automobile safety in these areas of concern.</p>
Related Plans:	<p>This project aligns with the overall neighborhood strategies outlined in the Choice Neighborhoods Transformation Plan: A Comprehensive Community Development Strategy for English Woods, North Fairmount, and South Fairmount. The Neighborhood recommendations in the Plan include ways to make the community more safe, connected, and accessible. This project closely aligns with strategies to improve pedestrian connections with community and with the community and surrounding communities. More information can be found in the Plan Summary (pg 14) here: https://www.xavier.edu/communitybuilding/documents/Choice_ActionPlan.pdf</p>

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Northside
Department:	Parks
Project Name:	Improvements to Jacob Hoffner Park
Funding Source:	Department will review feasibility
Project Number:	N/A
Project Request:	<p>Northside Community Council (NCC) would like to pursue the installation of accessible playground equipment in Jacob Hoffner Park, and the installation of adult exercise equipment in Hoffner Park. The current equipment in the park has been in disrepair for quite some time. With the current condition in mind, we would like to improve the park while also making it more accessible for children with disabilities. The outdoor exercise equipment would give teens and adults a better option for outdoor activity and the playground would benefit younger children. Clippard Park in Colerain Township is a great example of an accessible playground. Harvest Home and the Riverfront parks have good examples of the type of outdoor exercise equipment we are interested in. This type of park rehab would give our community a fresh and inclusive central hub. As well as providing visitors a beautiful and safe place to participate in the wonderful meet up events our neighborhood puts on! We feel this would align with many of the CBR goals and requirements.</p>
Related Plans:	<p>This project aligns with Plan Cincinnati, as well as NCC's goals of inclusivity of the entire neighborhood. Improving Hoffner Park to add attractions for adults as well as equipment for people of all abilities would align with the vision of Live in the following ways: this project would create a welcoming environment in our neighborhood's central hub and it would create a more engaging public space that would encourage interaction of a diverse group of people.</p>



Capital Improvement Program
Community Council Capital Budget Requests (Appendix)

Neighborhood:	Northside
Department:	Recreation
Project Name:	Sustaining Bats and Butterflies in Cincinnati
Funding Source:	This project will be pursued with Operating Budget resources
Project Number:	Operating Budget
Project Request:	Northside Community Council (NCC) would like to pursue the installation and maintenance of bat houses (or similar) on public property such as in any of Northside's city parks, to curb the mosquito population in Northside. NCC is open to other natural means of quelling the mosquito population such as song bird houses, as well. Bat houses would also provide habitat for the endangered Indiana Bat population. In addition, NCC would like to suggest the installation of milkweed gardens to provide habitat for the threatened Monarch Butterfly population.
Related Plans:	This proposal aligns with the Sustain as it utilizes natural alternatives to deal with the increasing mosquito population. It also helps preserve the natural environment and the functions that Monarch butterflies and Bats play in our local ecosystem.



Neighborhood:	Northside
Department:	Transportation & Engineering
Project Name:	Creative Wayfinding
Funding Source:	Dept. will review feasibility within FY17 Neighborhood Gateways Project
Project Number:	980x232x172313
Project Request:	<p>"The Northside Community Council (NCC) requests that DOTE collaborate with the Department of City Planning, the Parks Department, NCC, and the Northside Business Association to design and implement expanded, neighborhood-scale creative wayfinding connecting the planned Northside Transit Center to neighborhood parks, businesses, institutions, and amenities. Specifically, there is a need to connect the Mill Creek Greenway to the Northside business district with signage and street features identifying a safe bike/pedestrian route from Salway Park and various points along the Greenway into the district. Such a connection could increase opportunities for multimodal bike-to-bus/bus-to-bike recreational and necessity usage of the Greenway. In addition, collaborative neighborhood wayfinding that connects the planned Transit Hub to the Northside business district, last-mile resources such as the adjacent RedBike station, and points of interest would establish SORTA as a resource for all residents and visitors to the neighborhood. The Northside Business District has \$30,000 in NBDIP funds designated for gateway signage that could potentially be coordinated with the graphic identity of wayfinding resources, and Northside Community Council commits to pursue additional philanthropic funding as necessary. We propose that SORTA designate 1% of the Northside Transit Center's construction budget, or approximately \$60,000-65,000, to wayfinding resources that extend past the footprint of the Transit Center into the Northside business district.</p>
Related Plans:	<p>This proposal aligns with Plan Cincinnati's vision of Connect. This proposal would expand access and usability of non-automotive travel; connecting the transit hub with those who travel by bicycle. It could also provide a safer environment for those using a bicycle as a means to travel. Additionally, it could connect people both who travel by bike and those who travel by bus to our Business District which would have a positive economic benefit for our neighborhood. Additionally, Northside is an economically diverse neighborhood and will become home to our city's second largest transit hub. This project would connect even more people with a sustainable means of travel to UC, Cincinnati State, and downtown Cincinnati.</p>



Capital Improvement Program
Community Council Capital Budget Requests (Appendix)

Neighborhood:	Oakley
Department:	Parks
Project Name:	Oakley Dog Park
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	<p>Oakley has a lack of community green space and parks that has been a constant issue for community growth. The Boulevard at Oakley Station is currently maintaining a simple fenced in dog park adjacent to the crossroads complex and across the street from MadTree Brewery. They have approached the Oakley Community Council with a proposal to create an all-weather Oakley community dog park in the space with all weather turf and amenities to allow the Oakley residents year-round access.</p> <p>Currently, there are no walkable dog parks to the Oakley neighborhood, although Oakley is known as one of the most dog friendly neighborhoods in Cincinnati.</p>
Related Plans:	<p>This is part of the Oakley Master Plan that is currently in process. The Oakley community has been meeting for over a year to create this plan.</p> <p>Our "Enhancing our Community" group has put together a comprehensive plan (that I was not able to figure out how to cut and paste in the little box!) that outlines the importance of adding usable green space to the Oakley community.</p> <p>Here is a brief overview:</p> <p>Area: Enhancing our Community Goal: Create green space in the community Strategies: Work with local businesses to identify land that can be used to create green space in our community.</p> <p>The Boulevard has agreed to front half of the costs to enhance the dog park. The total cost of the improvements is \$67,160. OCC is looking to the city to assist with the other half of this cost to start construction on this park. Jes Overley - OCC President - has quotes and plans as to what this would look like. Please contact her for additional information.</p>

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Over-the-Rhine
Department:	Community and Economic Development
Project Name:	Phase II Parking Feasibility Study
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	A Phase I parking feasibility study was recently conducted by Walker Parking Consultants. In order to complete the study of the future parking need in Over-the-Rhine, Phase II of the study needs to be completed. This CBR is a request for the city to set aside funds to complete Phase II of the study.
Related Plans:	Within Plan Cincinnati the project fits with the "Live" initiative area, the goal to "Create a more livable community", and the strategy to "Support and stabilize our neighborhoods". The Over-the-Rhine Comprehensive Plan states as one of its transportation objectives to "Increase off-street and on-street parking opportunities without impacting the urban fabric or historic character of the neighborhood"

Neighborhood:	Over-the-Rhine
Department:	Transportation & Engineering
Project Name:	Liberty Street Safety Improvement Project
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	<p>This is a project led by the City to narrow Liberty Street in Over-the-Rhine to 5 lanes of traffic, thereby stitching north and south Over-the-Rhine back together, improving safety for pedestrians, and opening up new land for development. The City has worked in close concert with the Over-the-Rhine Community Council over the past several years, frequently keeping the Council updated on the project, and the Council has voted approval for the project more than once.</p> <p>While funding for the project had been identified by the City in 2017 and the project was scheduled to break ground in Fall 2019, the city administration recently put the project on hold due to a funding gap related to the unforeseen need to move water mains underneath Liberty St. However, the city administration has expressed a willingness to proceed with the original project if a funding source can be identified to fill the gap related to the water mains.</p> <p>The Over-the-Rhine Community Council, in making this Community Budget Request of the City, asks the City to set aside funds within its budget to fill the aforementioned funding gap, thereby allowing the full project to move forward as originally conceived.</p>
Related Plans:	As a project that was studied, planned, and developed by the City of Cincinnati, it has long been understood that the project is consistent with Plan Cincinnati.



Neighborhood:	Riverside
Department:	Transportation & Engineering
Project Name:	Gilday Recreation Center Honeysuckle Removal
Funding Source:	Department will review feasibility
Project Number:	N/A
Project Request:	This project is clearing honeysuckle along with selective trees along the South side of River Road, adjacent to the Gilday Recreation Center. See attached plan. About 700' had already been cleared and planted. We are looking to open up the remaining 1300' to allow visibility into the park and to the Ohio River. Site Plan and Community Council Support Letters will be submitted separately.
Related Plans:	<p>This project is consistent with Plan Cincinnati in the following ways:</p> <p>Connect Plan and develop scenic bikeways (Ohio River Trail West) and greenways (Ohio River Scenic Byway), with emphasis on increasing connections to areas that are poorly represented in current plans. Create links to the regional bicycle, greenway, and transit systems</p> <p>Live Develop and maintain inviting and engaging public spaces that encourage social interaction between different types of people. Create a more livable, walkable community.</p> <p>Sustain Connect centers of activity using greenspace, bikeways, and safe walking paths to link to residential areas.</p> <p>This project is consistent with Riverside Strategic Community Plan in the following ways:</p> <p>Greenspace and Recreation Area Enhance existing recreational area and create additional opportunities.</p> <p>Image and Marketability Improve the appearance of the neighborhood through elimination of blight. Enhance visibility of Riverside's assets and improve communication between neighborhood stakeholders.</p>



Neighborhood:	Riverside
Department:	Transportation & Engineering
Project Name:	River Road Turn Lanes
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	The Cincinnati neighborhood of Riverside would like to be considered for a study to improve automobile and pedestrian safety along the length of River Road in Riverside. This would include widening and adding turn lanes into business and residences, improve bus stop locations and widths and provide better accessible sidewalks.
Related Plans:	<p>This project is consistent with Plan Cincinnati in the following ways:</p> <ul style="list-style-type: none"> Connect Infill gaps in sidewalks with missing segments of sidewalk and add sidewalks where possible to promote better walkability. Plan and develop scenic bikeways (Ohio River Trail West) and greenways (Ohio River Scenic Byway), with emphasis on increasing connections to areas that are poorly represented in current plans. Obtain rights-of-way through purchase, transfer of development rights program, or exactions and public/ private partnership projects. Develop and implement street standards that coordinate the desired land use character with the traffic needs of the <p>This project is consistent with Riverside Strategic Community Plan in the following ways:</p> <ul style="list-style-type: none"> Improve accessibility and pedestrian safety Make sidewalks along River Road more pedestrian friendly . Manage speed of through traffic Improve safety of busy or unsafe intersections Make bus stops safer to access and use <p>Community Council Support Letters will be submitted separately.</p>



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Sayler Park
Department:	Parks
Project Name:	Pavilion
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	Request for Pavillion covering for concrete stage in Nelson Sayler Park (Gracely & Monitor & Parkland).We hold a number of community and music events in the Nelson Sayler Park almost all year long. The Farmers Market, the Harvest Festival and the Sustain Festival, Octoberfest along with occasional events by local groups and churches. We already have the concrete stage along with electric service so this request would be to complete the design with a pavilion that would enhance the park and the design would relate to our turn of the century homes of Sayler Park which is the Western Gateway to Cincinnati.
Related Plans:	The Nelson Sayler Park presewes our history as a tribute to early settler and land owner Nelson Sayler and is a welcoming civic green space for all of Sayler Park and visitors. The 1974 tornado destroyed 52 trees and was a staging area for emergency efforts. The Park Board restored the park with flowering trees and multiple flower gardens and walking path. Care of gardens in the park is a collaborative effort between our residents, businesses, and the Cincinnati Park Board to keep the multiple gardens lush and free from weeds all spring, summer and fall. The park is a unifying and engaging public space that encourages interaction between diverse residents. The Nelson Sayler Park is key to our sense of place and adjoins our newly designated Sayler Park Business District and improvements to the park will enhance and contribute to investment opportunities.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Sayler Park
Department:	Transportation & Engineering
Project Name:	Speed Up Safe Pedestrian Crossing to Fernbank Park
Funding Source:	Department will review feasibility
Project Number:	N/A
Project Request:	Request to speed up this project. There was a fatality this summer at this crossing. River Rd traffic is increasing and it is a dangerous intersection. Original request : A safe pedestrian crossing from Sayler Park to Fernbank Park. We are a neighborhood of walkers, runners, bike riders, and families with strollers that want to get to Fernbank Park without driving. School children and runners attempt crossing River Rd and it is extremely dangerous. Kiwanis Car Show patrons park in Sayler Park and dodge traffic to attend the event. The Riverfront West Bike Trail will connect to Fernbank Park and should also include a safe way to visit the newly designated Sayler Park Business District.
Related Plans:	Initiative areas: Increases walkability and expands options for non-automotive travel. The park contributes to a robust public life and livable community. We have a solid collection of homes that new young families are buying and a new development that will connect to our existing sidewalks and newly designated Neighborhood Business District. Sayler Park is a vibrant and unique community and the Western Gateway to Cincinnati. Accessibility to parks are an economic boost to growth, investment, stability and opportunity and the ability to safely cross River Rd will enhance and sustain the goals of Plan Cincinnati.



Capital Improvement Program
Community Council Capital Budget Requests (Appendix)

Neighborhood:	Sayler Park
Department:	Transportation & Engineering
Project Name:	Gateway
Funding Source:	FY17 Neighborhod Gateways Project
Project Number:	980x232x172313
Project Request:	Enhance the concrete triangle median at the light from River Rd to turning onto Gracely Drive. The median is a bare concrete triangle with 3 white metal posts. This median used to have an ornate light post with a ceramic globe. The light post was removed and weeds grow around the concrete base. We would like a surface design (cobblestones edged with the curb) and replace the light post with a period light (like in the Pendleton area), and/or large flower pots as in the median on Central Pky, something that would enhance the entrance from River Rd to Gracely Dr.
Related Plans:	We are the Western Gateway to the City of Cincinnati and an aesthetic entrance would contribute to our unique sense of place and encourage growth and investment in our neighborhood and business district. We collaborate and partner with local businesses in beautification and care of green space and a beautiful entrance infers a vibrant and livable community for visitors and residents.



Neighborhood:	South Cumminsville
Department:	City Planning
Project Name:	Project 2: Comprehensive Neighborhood Plan
Funding Source:	FY21 Neighborhood Plans
Project Number:	980x171x211700
Project Request:	<p>South Cumminsville’s last neighborhood plan was completed in the early-2000s, more 15 years ago. It’s time for a new neighborhood economic and community development plan that aligns with residents’ priorities and goals for the future.</p> <p>South Cumminsville is working to bring the community out of poverty within a generation. We are working with partners on six main areas: improving housing stock and increasing affordable homeownership opportunities; improving safety and beautifying the community; improving transportation options & walkability; ensuring youth are educated and engaged in positive activities; economic development to grow jobs and businesses, the neighborhood’s primary commercial corridor; improving health and access to fresh food.</p> <p>Redeveloping Beekman Street is a major priority for the community, but there is a lot of work to do and we will need partners, investment, and a unified vision of redevelopment that works for all of us—residents, homeowners and local businesses. A neighborhood plan will be a good step forward.</p>
Related Plans:	<p>Initiative Area: Compete</p> <p>Goal: Foster a climate conducive to growth, investment, stability, and opportunity</p> <p>Strategy: “Grow our own” by focusing on retention, expansion, and relocation of existing businesses</p>



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	South Cumminsville
Department:	Recreation
Project Name:	Project 3: Spray Ground at Wayne Field
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	<p>Installing a spray ground at Wayne Field will provide neighborhood children some relief from excessive heat in the summertime and provide an asset that encourages outdoor play and physically activity, especially in the increasingly hot summer months.</p> <p>As an older community in an industrial area, most of the community is densely built up. Warehouses, parking lots, old factory buildings, proximity to interstates and limited street trees and greenspace contribute heat island impacts that hold heat and worsen the heat—it never really cools down.</p> <p>For residents lacking air conditioning during hot summer months, there are very few alternatives in the community to cool off. For adults and children with chronic health issues like asthma, hypertension, obesity and heart disease—conditions that are more common in communities like ours—can be even more vulnerable to extreme heat.</p> <p>A sprayground is a simple, fun feature that brings people together and help residents stay cool and stay active.</p>
Related Plans:	Initiative Area: Sustain Goal: Decrease mortality and chronic and acute diseases Strategy: Get people moving



Neighborhood:	South Cumminsville
Department:	Transportation & Engineering
Project Name:	Project 1: Improve lighting for pedestrian safety & crime prevention
Funding Source:	Dept. will review feasibility within FY16 Duke Streetlight Replacement Project
Project Number:	980x239x162328
Project Request:	<p>South Cumminsville residents conducted an evening audit in mid-September to assess current lighting conditions in the community. Priorities include crosswalks, pedestrian walkways, and Metro stops, in addition to areas where drug activity, illegal dumping, and other unwanted activities have been reported.</p> <ul style="list-style-type: none"> • Ensure that pedestrian walkways and crosswalks are well lit. <ul style="list-style-type: none"> o Beekman & Elmore: more clearly illuminate areas of pedestrian activity to increase motorist visibility and improve nighttime pedestrian security. Overhead streetlights do not consistently provide enough lighting for motorists to see pedestrians at crosswalks waiting to cross at the curb. o Bus stops o Two pedestrian bridges (near the intersection of Beekman and Elmore, pedestrian bridge over I-74 connecting Borden St.t in South Cumminsville to Powers St. in Northside—no lighting at approaches or on bridges for pedestrians <ul style="list-style-type: none"> • Install lighting at Wayne Field (totally dark, no visibility), additional lighting greenspace/pocket parks at the corner of Beekman & Elmore (Leadership Park, Gateway) o Little/no visibility in these green spaces—neighbors cannot report criminal activity o Pedestrians are vulnerable—cannot see into these areas when walking past them • Increase/upgrade existing street lighting to reduce “dark spots” and improve security in areas where dumping and drug activity are on-going problems (e.g. at the end of dead end streets). Better visibility will assist residents in reporting crimes and increase the likelihood that security cameras can capture details that help identify perpetrators <p>Residents have identified locations that attract illegal activity (e.g. drug transactions/drug use, illegal dumping, “rough sleeping”) because of their relative isolation and poor lighting—pocket parks, dead end streets, etc. The community wants to reduce “dark spots” that provide cover for criminals and increase lighting that aids citizens in reporting illegal and unsavory activity when it does occur in the community.</p> <p>Many residents do not own personal vehicles and rely on public transit and/or walking to get to school, to go to work, doctor appointments, & grocery shopping. Metro’s 27 route runs from early morning (before 5am) late into the evening (after midnight), stopping with stops along Beekman and Elmore. These stops are poorly lit; riders frequently step out into the street to ensure Metro drivers will see them and stop.</p> <p>Nearly all Ethel Taylor Elementary students live within one mile of the school and are thus ineligible for transportation on yellow buses; school opens at 7:15</p>



	am, while sunrise in the winter months is considerably later. While some children are dropped off, many walk to and from school daily.
Related Plans:	<p>Initiative Area: Live Goal: Create a more walkable community Strategy: Become more walkable</p> <p>Initiative Area: Connect Goal: Develop an efficient multi-modal transportation system that supports neighborhood vitality Strategy: Expand options for non-automotive travel</p> <p>Better lighting in South Cumminsville will improve pedestrian connections, incorporate CPTED, improve safety and comfort of public transit users, and improve conditions that allow residents to move safely through the community and more easily monitor/report crime.</p>

Neighborhood:	Spring Grove Village
Department:	Transportation & Engineering
Project Name:	Neighborhood Cut-thru Study
Funding Source:	Department will review feasibility
Project Number:	N/A
Project Request:	SGV has long had a problem with excessive traffic cutting through the neighborhood from Winton Road to W Mitchell mostly via Derby Ave. This causes numerous hazardous problems at W Mitchell – Este Ave. Through community meetings and site visits, DOTE is very familiar with these concerns. This CBR requests a formal study to investigate options available to reconfigure this portal.
Related Plans:	Develop and maintain inviting and engaging public spaces to encourage social interaction between different types of people. LIVE Goal 2, Strategy B: Support and stabilize our neighborhoods.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Spring Grove Village
Department:	Transportation & Engineering
Project Name:	Winton Ridge Guard Rail
Funding Source:	Department will review feasibility
Project Number:	N/A
Project Request:	Speeding is a problem on 4948 Winton Ridge Rd. Multiple accidents have occurred here caused by motorists speeding south-bound going downhill and around a bend and damaging personal property at this address. This CBR requests the installation of a street guard rail at this bend in the road.
Related Plans:	A: Develop and maintain inviting and engaging public spaces to encourage social interaction between different types of people. LIVE Goal 2, Strategy B: Support and stabilize our neighborhoods.

Neighborhood:	Walnut Hills
Department:	Transportation & Engineering
Project Name:	Left turn lane needed from Taft to Gilbert.
Funding Source:	Department will review feasibility
Project Number:	N/A
Project Request:	Multiple accidents and near accidents reported in this area. Needs to be a defined turn lane and signal. The issue was brought to our attention by a business owner an residents in the Alexandra Apts, who deal with this problem daily.
Related Plans:	Safety in the neighborhood Is paramount. The area of Gilbert and Taft is part of the Redevelopment plan.

Neighborhood:	Walnut Hills
Department:	Transportation & Engineering
Project Name:	Stop sign needed at intersection of Kemper where it intersects with Nassau and Luray.
Funding Source:	This project will be pursued with Operating Budget resources
Project Number:	Operating Budget
Project Request:	Stop sign needed at intersection of Kemper where it intersects with Nassau and Luray. Currently a 3 way stop needs to be a 4 way stop. Many complaints from residents who have almost been hit in this location due to speeding from Columbia Parkway up the hill. This was voted on as needed by the area council. This is a heavily used area by pedestrians as an entry to Eden Park. Children, People walking dogs and residents in the area have consistently brought this up as an issue.



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Related Plans:	Safety in the neighborhood surrounding Eden Park is significant. We also have another neighborhood park on Nassau. Dog walkers and children use this area all the time and it is very dangerous.
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Neighborhood:	Walnut Hills
Department:	Transportation & Engineering
Project Name:	Crosswalk on East McMillan near Fireside pizza to allow pedestrians to cross to Greenman Park.
Funding Source:	Not included in Recommended Budget due to limited resources
Project Number:	N/A
Project Request:	This area is part of the original redevelopment plan for Walnut Hills. There are over 120 new apartments being built directly across from Greenman Park. There is currently no safe way to cross McMillan in the area near 773 East McMillan. Additionally, there are several new businesses currently being developed in that area. Currently Greenman Twist ice cream, Fireside Pizza and Miller Gardette are in this area and all have expressed concerns about the lack of a crosswalk. This request received the most votes from the Walnut Hills Area Council. We have previously requested a crosswalk in this area.
Related Plans:	Safety in the neighborhood is paramount. The development of the park and new apartments and businesses are part of the Walnut Hills Redevelopment Plan that was approved by the City. This project will help ensure Walnut Hills is a safe, walkable neighborhood.

Neighborhood:	West End
Department:	Community and Economic Development
Project Name:	Rehabilitation/Reactivation of the Bldg at CRC Dyer Field
Funding Source:	Department will review feasibility
Project Number:	N/A
Project Request:	Residents request the building at Dyer Field/Spray park be rehabilitated and brought back into service. This was previously researched as a West End NEP project 2017 but was not implemented due to lack of funding.
Related Plans:	<p>Live Goals and Strategies:</p> <ol style="list-style-type: none"> 1. Build a robust public life. <ol style="list-style-type: none"> A. Develop and maintain inviting and engaging public spaces that encourage social interaction between different types of people. B. Create a welcoming civic atmosphere. 2. Create a more livable community. <ol style="list-style-type: none"> A. Become more walkable. B. Support and stabilize our neighborhoods. <p>A quick estimated cost to fix the two restrooms. ADA would be required which they don't meet now. Don't know about existing plumbing to the bldg./restrooms, it hasn't been open in 13+ years.</p>



Neighborhood:	West End
Department:	Transportation & Engineering
Project Name:	Change Wade Street to One Way Eastbound between Linn and John Streets
Funding Source:	Department will review feasibility
Project Number:	N/A
Project Request:	Residents the City consider changing Wade Street to One Way eastbound between Linn and John Streets.
Related Plans:	Seeking to improve car and pedestrian safety. Live Goals and Strategies 1. Build a robust public life. A. Develop and maintain inviting and engaging public spaces that encourage social interaction between different types of people. B. Create a welcoming civic atmosphere. 2. Create a more livable community. A. Become more walkable. B. Support and stabilize our neighborhoods.

Neighborhood:	West End
Department:	Transportation & Engineering
Project Name:	Parking one side only Poplar street between Linn Street and Freeman Avenue
Funding Source:	This project will be pursued with Operating Budget resources
Project Number:	Operating Budget
Project Request:	Residents request that Poplar Street between Linn Street and Freeman Avenue be changed to parking on one side of the street only to improve vehicular and pedestrian safety.
Related Plans:	Live Goals and Strategies: 1. Build a robust public life. A. Develop and maintain inviting and engaging public spaces that encourage social interaction between different types of people. B. Create a welcoming civic atmosphere. 2. Create a more livable community. A. Become more walkable. B. Support and stabilize our neighborhoods.



Neighborhood:	Westwood
Department:	Transportation & Engineering
Project Name:	Westwood Pedestrian Safety
Funding Source:	Department will review feasibility
Project Number:	N/A
Project Request:	Westwood would like funds spent to create a pedestrian-friendly neighborhood. This includes new well lit and well-marked crosswalks, signs for motorists to slow down, parking bump outs where applicable. Crosswalks: We would like crosswalks which are well lit, well marked, and include a middle bollard at locations around Westwood.
Related Plans:	The Westwood Neighborhood Plan includes the following which reference maintaining Westwood as a residential neighborhood as well as a pedestrian-friendly neighborhood under the "Goals" section: 3. INFRASTRUCTURE, FACILITIES & PUBLIC SPACES Maintain infrastructure, public facilities, and open spaces in excellent condition, and explore appropriate improvements. Maintenance and improvements in infrastructure and public facilities fall under the realm of city and county departments and should be completed in a timely manner that enhances the Westwood community and maintains or improves its residential character. 5. QUALITY OF LIFE: SAFETY & SERVICES Enhance quality of life by improving public services and public safety through increased police presence combined with intensified citizen efforts. Safety is a critical quality of life issue and necessary for keeping Westwood a pedestrian friendly neighborhood.



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