



city of  
**CINCINNATI**

**FISCAL YEARS 2018-2019  
ALL FUNDS BUDGET**

**VOLUME II:  
City Manager's Recommended  
Capital Improvement Program**



**Fiscal Years 2018-2019 All Funds Capital Budget  
City Manager's Recommended Biennial Capital Budget**

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**City Administration**

Harry Black, City Manager

Sheila Hill-Christian, Assistant City Manager

John Juech, Assistant City Manager

Christopher A. Bigham, Budget Director

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Enterprise Technology Solutions

Greater Cincinnati Water Works

Sewers

Stormwater

Citizen Complaint Authority

Buildings & Inspections

Economic Inclusion

City Planning Department

Enterprise Services

Convention Center

Parking Systems

**City Manager's Office**  
**Office of Budget and Evaluation**  
**801 Plum Street, Suite 142**  
**Cincinnati, OH 45202**  
**513.352.3232**  
**513.352.3233 (fax)**

Christopher A. Bigham, Budget Director

Vicki Kroger, Division Manager  
Brian Gay, Supervising Management Analyst

Mathius Dillon, Senior Management Analyst  
Andrew Dudas, Senior Management Analyst  
Paul Popovich, Senior Management Analyst  
Alicia Reinersman, Management Analyst  
Joseph Schuster, Senior Management Analyst  
Drew Tilow, Management Analyst  
Eileen Turner, Senior Management Analyst  
Yolanda Powell, Administrative Specialist





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## **I. INTRODUCTION**

This document includes the Recommended Fiscal Years (FY) 2018-2019 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 Overview of Available Resources and then the Overview 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 2018-2023 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, HR Director, and Budget 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 2018–2019 ALL FUNDS CAPITAL BUDGET SUMMARY

The Recommended FY 2018-2019 Biennial All Funds Capital Budget totals \$775.0 million: \$503.7 million for FY 2018 and \$271.2 million for FY 2019. The Recommended FY 2018-2023 Capital Improvement Program totals \$2.0 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 2017 All Funds Capital Budget, the FY 2018 recommendation decreases by \$2.4 million. In FY 2019, the recommended budget decreases by 46.2% compared to FY 2018. 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) 2017 – 2022 although these figures are reflected as in this document as the City's fiscal years (FY) 2018- 2023.]



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# Capital Improvement Program

## Exhibit 1: All Funds Capital Budget Summary

Agency/Account	FY 2017 Approved Budget	FY 2018 Recommended	FY 2019 Recommended	FY 2018-2023 Recommended
<b>GENERAL CAPITAL</b>	90,606,730	78,172,700	64,136,800	356,106,500
<b>RESTRICTED CAPITAL FUNDS</b>				
Water Works	0	51,400	0	51,400
Telecommunications Services	30,000	30,000	30,000	180,000
Metropolitan Sewer District	0	59,900	0	59,900
Parking System Facilities	730,000	691,900	0	1,451,900
MSD Capital Improvements	300,745,114	303,726,108	105,571,717	1,002,246,292
Stormwater Management	4,400,000	4,750,200	7,818,000	35,483,200
Income Tax-Transit	100,000	100,000	100,000	600,000
Convention Center	1,030,000	1,270,000	230,000	2,420,000
General Aviation	656,400	678,800	699,600	4,332,500
Water Works PIF	49,276,000	83,790,000	85,864,600	545,861,300
<b>TOTAL RESTRICTED CAPITAL FUNDS</b>	<b>356,967,514</b>	<b>395,148,308</b>	<b>200,313,917</b>	<b>1,592,686,492</b>
<b>SPECIAL REVENUE CAPITAL FUNDS</b>				
Miscellaneous PIF	33,850,000	0	0	0
Madisonville Equiv	4,320,000	0	0	0
Special Housing PIF	638,747	0	0	0
Urban Renewal Debt Retirement	2,534,600	0	0	0
Urban Redev Tax Incrmt Equivlt	1,087,000	650,000	0	650,000
<b>TOTAL SPECIAL REVENUE CAPITAL FUNDS</b>	<b>42,430,347</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
<b>GRANTS AND MATCHING FUNDS</b>				
Fed Aviation Grants	1,000,000	200,000	200,000	400,000
Roads/Bridges Grants	5,386,998	22,766,411	6,092,000	28,858,411
Traffic Signals Grants	5,750,000	5,875,821	0	5,875,821
Safety Improvement Grants	0	405,900	0	405,900
Alternate Transportation Grants	4,000,000	500,000	500,000	1,000,000
<b>TOTAL GRANTS AND MATCHING FUNDS</b>	<b>16,136,998</b>	<b>29,748,132</b>	<b>6,792,000</b>	<b>36,540,132</b>
<b>TOTAL ALL FUNDS CAPITAL BUDGET</b>	<b>506,141,589</b>	<b>503,719,140</b>	<b>271,242,717</b>	<b>1,985,983,124</b>



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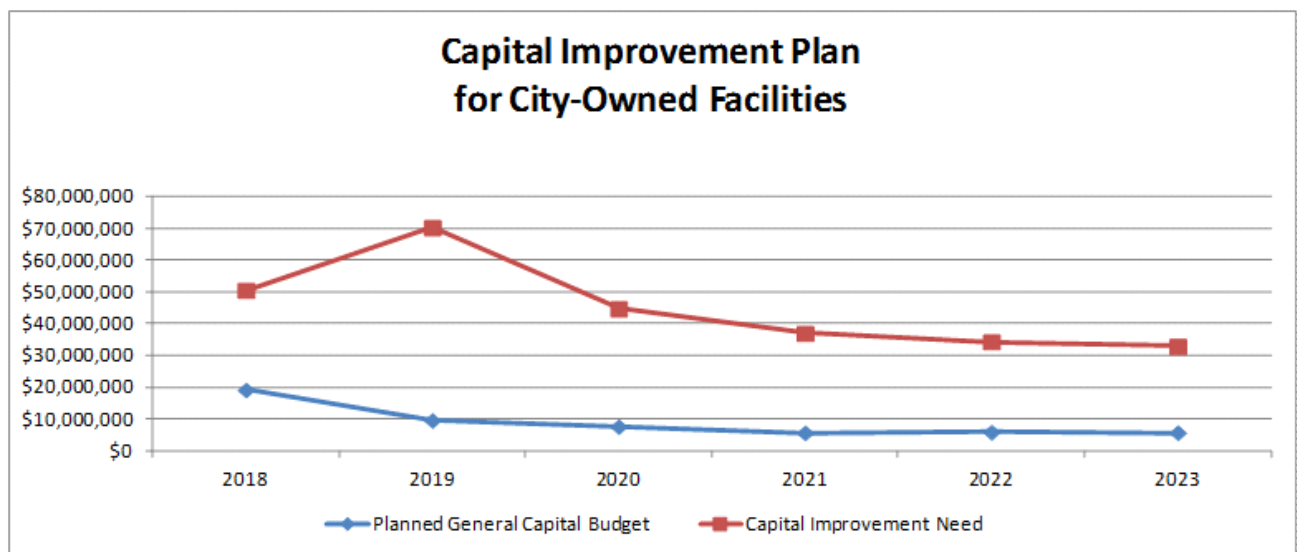


**Highlights of the Recommended General Capital Budget**

1. **\$28.8 Million to Renovate/Replace City Facilities.** The Recommended FY 2018–2019 Capital Budget includes \$19.2 million in FY 2018 and \$9.6 million in FY 2019 to renovate or replace existing City-owned facilities. Recommended funding for renovations includes \$2.9 million in each year of the biennium for Recreation facilities; \$1.7 million in FY 2018 and \$1.6 million in FY 2019 for Park facilities; and \$171,000 in FY 2018 and \$167,000 in FY 2019 for Health facilities. In addition, the City Facility Renovation and Repairs project is recommended at a funding level of \$2.5 million each year over the biennium. This project provides resources to continue ongoing repairs, alterations, and upgrades to General Fund City facilities, such as those used by Police, Fire, and Public Services. The City Facility Renovation and Repairs project also takes into account capital improvement needs at Findlay Market, which was previously funded in a separate project. The OTR Arts Permanent Improvements project is recommended for \$2.0 million each year over the biennium. This project will support major renovations to Music Hall in partnership with the Music Hall Revitalization Company. The Community Facilities Improvements – Art Museum project is also included in this category for \$200,000 each year over the biennium. In anticipation of the replacing the Police District 5 Facility, \$9.7 million is recommended for FY 2018, and \$250,000 is recommended for FY 2019.

On June 16, 2003, the Capital Improvement Plan for City Facilities report (Document #200306339) was submitted to the Finance Committee. In that report, the total estimated capital improvements need for City-owned facilities over the six-year period was \$160.6 million, and the planned expenditures totaled \$78.2 million, leaving a shortfall of \$82.4 million. An update of that report shows a total capital improvements need of \$269.9 million for FY 2018-2023 and a planned allocation amount of \$53.8 million, generating a shortfall of \$216.1 million. In FY 2018, the total need is \$50.6 million, the recommendation totals \$19.2 million, and the estimated shortfall for capital improvements for City facilities is \$31.4 million. Among the total \$19.2 million recommendation for planned expenditures for all City-owned facilities in FY 2018, \$9.7 million is recommended for Replacement Facilities - Police District 5.

The following chart illustrates the gap between the planned General Capital Budget spending over the FY 2018-2023 Capital Improvement Program and the need for capital improvements.





- \$73.5 million for Street Rehabilitation, Street Improvements, and Other Transportation Projects.** The recommendation for street and road rehabilitation and improvement totals \$37.5 million in FY 2018 and \$36.1 million in FY 2019. This recommendation includes funding the Street Rehabilitation program in the amount of \$17.3 million in FY 2018 and \$17.6 million in FY 2019, as well as the Street Rehabilitation – Capital Acceleration program in the amount of \$11.4 million in FY 2018 and \$11.1 million in FY 2019. Recommended funding for the Street Rehabilitation Program includes adequate resources to rehabilitate a minimum average of 100 lane miles over the biennium, as long as the average per lane mile cost does not exceed \$287,000.

Other various street and road improvement project recommendations include the following: \$0.9 million in FY 2018 and \$0.7 million in FY 2019 for the Street Improvements project; \$0.5 million each year over the biennium for the Spot Infrastructure Replacement Program; \$340,000 in FY 2018 and \$332,000 in FY 2019 for the Curb Ramps-Street Rehabilitation project; \$221,000 in FY 2018 and \$215,800 in FY 2019 for the Pavement Management project; \$120,800 in FY 2018 and \$120,865 in FY 2019 for Safety Improvements; and \$100,000 in FY 2018 and \$50,000 in FY 2019 for the Street Calming Program.

In addition to the Street Rehabilitation and Street Improvement projects recommended in the FY 2018-2019 biennium, several other notable transportation infrastructure projects are recommended. This recommendation includes the following projects: \$2.0 million in FY 2018 and \$1.9 million in FY 2019 for traffic and pedestrian signal projects; \$1.4 million in FY 2018 and \$0.8 million in funding for bridge projects, including the Bridge Rehabilitation Program and the Western Hills Viaduct project; \$0.8 million in FY 2018 and \$0.7 million for Wall Stabilization and Landslide Correction; \$0.7 million in FY 2018 and \$0.4 million in FY 2019 for bicycle infrastructure projects, including the Bicycle Transportation Program and the Wasson Way Trail; \$0.5 million each year over the biennium for Neighborhood Transportation Strategies; \$0.4 million each year over the biennium for streetlight improvements; \$340,000 in FY 2018 and \$332,000 in FY 2019 for the Sidewalk Repair Program; \$178,500 in FY 2018 and \$174,300 in FY 2019 for each of the following three projects: the Downtown Infrastructure Coordination and Implementation project, OKI Corridor Studies, and the Neighborhood Gateways and Greenways Improvements project; and \$25,000 in FY 2018 and \$33,000 in FY 2019 for the Hillside Stairway Rehabilitation Program.

- \$23.1 Million for Equipment.** The recommendation for equipment is \$12.0 million in FY 2018 and \$11.3 million in FY 2019. This recommendation includes \$6.1 million in FY 2018 and \$6.0 million in FY 2019 to replace automotive equipment in agencies supported by the General Fund and an additional \$4.5 million each year over the biennium in Fleet Lease Purchase – Capital Acceleration resources. Other equipment items include \$144,000 in FY 2018 and \$141,000 in FY 2019 for Police Equipment replacements, \$223,100 in FY 2018 and \$218,200 in FY 2019 for digital video storage of the Police Department's in-car camera recordings, \$512,000 in FY 2018 and \$237,000 in FY 2019 for Firefighter Personal Protection Equipment (PPE), \$264,000 in FY 2018 for Ballistic Vests (Fire Department), and \$93,200 each year over the biennium for trash receptacles. Various other equipment projects are also included in this recommendation.
- \$5.0 Million for Information Technology Initiatives and Upgrades.** Support for new or upgraded information technology systems is recommended at a level of \$3.3 million in FY 2018 and \$1.7 million in FY 2019. This recommendation includes \$1.4 million in FY 2018 for Information Technology



Enhancements. The recommendation also includes \$1.1 million in FY 2018 and \$1.0 million in FY 2019 for the Information Technology Efficiency Initiatives project, which will be used as a pool of resources available to support enterprise information technology capital projects, as identified and recommended by the Enterprise Technology Solutions (ETS) Governance Board. This project complies with the City Council directive to “scale up technology applications that will increase productivity and reduce costs” (Doc. #200900970).

Recommended information technology initiatives over the biennium also include \$121,800 in FY 2018 and \$96,700 in FY 2019 for the Information Systems Acquisition project in the Department of Transportation and Engineering and \$166,500 in FY 2018 for the 800MHz Network Monitoring System project, which will allow departments to access data and information about traffic on the City's 800MHz radio network for investigation and training purposes. Various other information technology projects are also included in this recommendation.

5. **\$4.6 Million for Housing Development Projects.** Recommendations in the amount of \$2.1 million in FY 2018 and \$2.5 million in FY 2019 are necessary to support housing development in the City. This recommendation includes \$0.7 million in FY 2018 and \$0.5 million in FY 2019 for the Hazard Abatement/Demolition program; \$0.5 million in FY 2018 and \$0.6 million in FY 2019 for the Core 4 Strategic Housing Notice of Funding Availability; \$0.5 million in FY 2018 and \$0.4 million in FY 2019 for the Neighborhood Market Rate Housing project; \$0.4 million each year over the biennium for the Downtown Housing Development project; \$0.5 million in FY 2019 for Citirama; and \$65,100 in FY 2018 and \$51,700 in FY 2019 for Neighborhood Studies.
6. **\$3.7 Million for Economic Development.** The recommendation for economic development initiatives is \$2.4 million in FY 2018 and \$1.3 million in FY 2019. This recommendation includes \$1.0 million in FY 2018 and \$253,400 in FY 2019 for the Retail/Commercial Opportunities project, and \$0.7 million each year over the biennium is recommended for the Neighborhood Business District (NBD) Improvements project. The Recommendation for economic development initiatives also includes the Commercial & Industrial Public Improvements project for \$250,000 per year over the biennium and other various projects.
7. **\$56.5 Million for Existing Infrastructure in FY 2018.** To maintain the 0.1% portion of the 2.1% City Income Tax dedicated to Smale Infrastructure, the Recommended FY 2018 Capital Budget includes \$56.5 million for Smale Infrastructure projects. With a base requirement of \$62.8 million and assuming a FY 2018 Operating Budget infrastructure amount of \$36.4 million, the estimated coverage for Smale infrastructure spending is 147.8%.

The City typically budgets a coverage ratio of 110% - 120% to safeguard against potential delays in implementing some capital projects caused by weather, property acquisition, and other unforeseen factors. The FY 2018 Capital Budget recommendation, combined with an estimate of infrastructure spending in the FY 2018 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.





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**Capital Improvement Program**  
**Exhibit 2: General Capital Improvement Program**

**2017-2023 General Capital Improvement Program**

General Capital	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
<b>Program Resources</b>								
Income Tax Capital Revenue	13,888,000	9,000,000	8,950,000	7,950,000	7,950,000	8,950,000	8,950,000	51,750,000
Property Tax Supported Bonds	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	90,000,000
Property Tax Supported Debt - Capital Acceleration	10,000,000	9,000,000	0	0	0	0	0	9,000,000
Southern Railroad Note Proceeds	20,819,130	21,027,000	21,236,800	21,450,300	21,664,200	21,882,000	22,100,500	129,360,800
Income Tax Supported Debt	11,000,000	4,000,000	3,000,000	0	0	0	0	7,000,000
Income Tax Supported Debt - Capital Acceleration	4,400,000	2,400,000	11,100,000	9,000,000	8,500,000	0	0	31,000,000
Income Tax Supported Master Lease-Cap. Acceleration	4,500,000	4,500,000	4,500,000	4,500,000	4,000,000	3,000,000	2,500,000	23,000,000
Miscellaneous Other Revenue	1,400,000	11,650,000	250,000	250,000	250,000	250,000	250,000	12,900,000
Bond Retirement Note Proceeds	7,000,000	465,000	0	0	0	0	0	465,000
Reprogramming	2,599,600	1,130,700	100,000	100,000	100,000	100,000	100,000	1,630,700
<b>Total Resources</b>	<b>90,606,730</b>	<b>78,172,700</b>	<b>64,136,800</b>	<b>58,250,300</b>	<b>57,464,200</b>	<b>49,182,000</b>	<b>48,900,500</b>	<b>356,106,500</b>
<b>Program Expenses</b>								
Debt Service Payments	3,793,070	1,276,500	1,248,600	1,968,600	1,938,600	1,908,600	1,875,500	10,216,400
Economic Development	3,711,400	2,381,500	1,328,400	1,387,900	1,900,000	1,900,000	1,900,000	10,797,800
Environment	202,200	197,400	140,900	90,400	139,000	144,000	141,000	852,700
Equipment	22,606,320	11,982,700	11,275,050	11,258,950	10,915,950	10,065,850	9,686,550	65,185,050
Housing_Neighborhood Development	3,103,300	2,149,300	2,511,700	1,077,000	1,894,000	2,027,000	1,931,000	11,590,000
Information Technology Infrastructure	0	1,400,000	150,000	150,000	150,000	150,000	150,000	2,150,000
Infrastructure(Smale Commission)	55,417,640	56,444,800	45,771,250	40,862,750	38,903,350	31,337,320	31,587,350	244,906,820
New Infrastructure	1,772,800	478,500	174,300	132,300	134,400	138,430	134,400	1,192,330
Software and Hardware (IT)	0	1,862,000	1,536,600	1,322,400	1,488,900	1,510,800	1,494,700	9,215,400
<b>Total Expenses</b>	<b>90,606,730</b>	<b>78,172,700</b>	<b>64,136,800</b>	<b>58,250,300</b>	<b>57,464,200</b>	<b>49,182,000</b>	<b>48,900,500</b>	<b>356,106,500</b>
<b>Available Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## **II. OVERVIEW OF AVAILABLE RESOURCES**

### **GENERAL CAPITAL RESOURCES**

The total FY 2018-2023 General Capital Improvement Program forecast is \$356.1 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 \$356.1 million. Estimated resources are \$78.2 million for FY 2018 and \$64.1 million for FY 2019, which match the recommended project amounts for FY 2018 and FY 2019. (Exhibit 3, provides a percentage breakdown of total program resources for FY 2018-2019.) 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 for the City Council's review in the biennial Operating Budget.

As shown in Exhibit 2, City Income Tax resources for FY 2018 and FY 2019 are \$9.0 million and \$9.0 million, respectively. The FY 2018-2023 total City Income Tax resource is \$51.8 million.

#### **Property Tax Supported Bonds**

The assessed valuation of property within the City is subject to ad valorem taxes, including real property, public utilities property, and tangible personal property. In accordance with State law, some general obligation debt may be issued without a public vote. 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 6.5 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 is \$15.0 million for both FY 2018 and FY 2019. The FY 2018-2023 total Property Tax Supported Bonds resource is \$90.0 million, with \$15.0 million each year from FY 2018 through FY 2023. The Property Tax Supported Debt – Capital Acceleration resource for FY 2018 is \$9.0 million and is no longer available starting in FY 2019. This resource is necessary to support the Capital Acceleration Plan.

Approximately 71% of the City's current outstanding general obligation property tax and self-supported debt of \$585 million will be retired by December 31, 2027. 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

## Capital Improvement Program

### Overview of Available Resources



capita debt of \$3,927 and outstanding debt of 6.32% of the market value of taxable property are two examples.

Although the City currently utilizes general obligation bonded debt for self-supporting bond issues (such as urban renewal/economic development, 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.

The City also issues bonds with debt service to be paid by a portion of the 0.15% income tax earmarked for capital purposes. This strategy has been utilized by the City Council to leverage funds for special projects, such as emerging development opportunities.

### 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 \$21.0 million in FY 2018 and \$21.2 million in FY 2019. The FY 2018-2023 Southern Railway Note Proceeds resource totals \$129.4 million.

### Income Tax Supported Debt

The Recommended FY 2018-2019 Biennial Capital Budget and the FY 2018-2023 Capital Improvement Program include City Income Tax Supported Debt as a resource for project expenditures. The ability to use City Income Tax proceeds to support debt will be determined annually by forecasted income tax revenues.

As shown in Exhibit 2, the Income Tax Supported Debt resource is \$4.0 million in FY 2018 and \$3.0 million in FY 2019. The FY 2018-2023 total Income Tax Supported Debt resource is \$7.0 million. To support the Capital Acceleration Plan, the Income Tax Supported Debt – Capital Acceleration resource is \$2.4 million in FY 2018 and \$11.1 million in FY 2019. The FY 2018-2023 total Income Tax Supported Debt – Capital Acceleration resource is \$31.0 million.

### Income Tax Supported Equipment Lease Purchase

The Recommended FY 2018-2019 Biennial Capital Budget and the FY 2018-2023 Capital Improvement Program includes the Income Tax Supported Master Lease – Capital Acceleration as a resource and is 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 Income Tax Supported Debt – Capital Acceleration resource is \$4.5 million in FY 2018 and \$4.5 million in FY 2019. The FY 2018-2023 total Income Tax Supported Master Lease – Capital Acceleration resource is \$23.0 million.



### **Miscellaneous Other Revenue**

Proceeds from the sale of the Blue Ash Property are reflected as a miscellaneous revenue resource in the amount of \$0.3 million in FY 2018. There is also a miscellaneous revenue resource included in the amount of \$11.4 million in FY 2018. This resource will ultimately become property tax supported debt when the capacity to issue the debt becomes available. Until the property tax supported debt is issued, the interest only repayment source will be the Urban Redevelopment Permanent Improvement Fund, in the amount of approximately \$300,000 annually for five years, as well as City Income Tax – Capital Fund, in the amount of approximately \$42,000 annually for five years.

As shown in Exhibit 2, the Miscellaneous Other Revenue resource is \$11.7 million in FY 2018 and \$0.3 million in FY 2019 and totals \$13.0 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 2018 Reprogramming resource amount is \$1.1 million, and the FY 2019 resource amount is \$0.1 million. For FY 2018-2023, Reprogramming Resources total \$1.6 million.

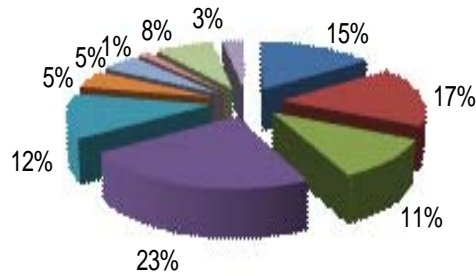


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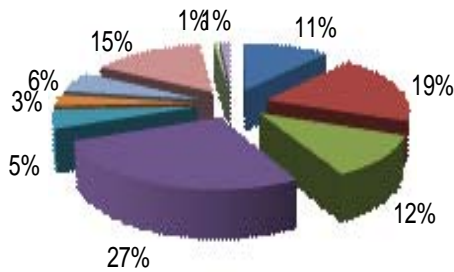
**TOTAL PROGRAM RESOURCES**

**FY 2017**



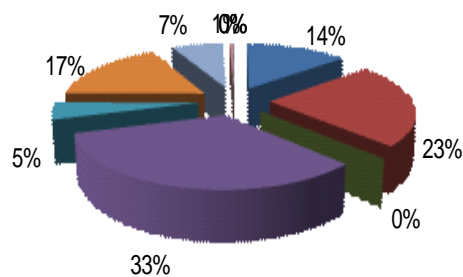
**\$90,606,730**

**FY 2018**



**\$78,172,700**

**FY 2019**



**\$64,136,800**

- Income Tax Capital Revenue
- Property Tax Supported Bonds
- Property Tax Supported Debt - Capital Acceleration
- Southern Railroad Note Proceeds
- Income Tax Supported Debt
- Income Tax Supported Debt - Capital Acceleration
- Income Tax Supported Master Lease-Cap. Acceleration
- Miscellaneous Other Revenue





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### **III. OVERVIEW OF RECOMMENDED EXPENDITURES**

#### **GENERAL CAPITAL FUND EXPENDITURES**

Planned General Capital projects for the FY 2018-2023 Capital Improvement Program total \$356.1 million, which matches the total estimated resources for FY 2018-2023 of \$356.1 million. For the FY 2018-2019 General Capital Budget, projects total \$142.3 million (\$78.2 million in FY 2018 and \$64.1 million in FY 2019), which is balanced to resources.

Exhibit 4 illustrates the General Capital projects over the FY 2018-2019 biennium by Expenditure Category in each department. The table also shows the total in each department for the FY 2018-2023 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), and New Infrastructure. The Information Technology (IT) Infrastructure as well as the Software and Hardware (IT) categories were added for the FY 2018-2019 Biennial Budget to differentiate information technology from equipment and to further distinguish between physical IT infrastructure and information systems. The Debt Service Payments category was added in 2002. The New Infrastructure category was added for the 1997-1998 Biennial Budget to distinguish new capital improvements from Infrastructure (Smale Commission) projects, which provide for the renovation or replacement of existing City assets.

Exhibit 5 provides a percentage breakdown of expenditures in the General Capital Budget by expenditure category for FY 2018 and FY 2019.

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



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# Capital Improvement Program

## Exhibit 4: Recommended Projects by Expenditure Category

### General Capital

Priority	Project Title	FY 2018	FY 2019	FY 2018-2019 Total	FY 2018-2023 Total
<b>Expenditure Category: Debt Service Payments</b>					
Department: Transportation & Engineering					
1	SCIP Loan Repayment	359,000	361,100	720,100	2,161,400
2	MLK/I-71 Interchange SIB Loan	667,500	637,500	1,305,000	3,555,000
32	Convention Center Expansion	250,000	250,000	500,000	4,500,000
<b>Debt Service Payments Total</b>		<b>1,276,500</b>	<b>1,248,600</b>	<b>2,525,100</b>	<b>10,216,400</b>
<b>Expenditure Category: Economic Development</b>					
Department: Community & Economic Development					
2	Retail/Commercial Opportunities	1,000,000	253,400	1,253,400	4,335,900
3	Neighborhood Business District Improvements	700,000	700,000	1,400,000	3,850,400
5	Commercial & Industrial Public Improvements	250,000	250,000	500,000	1,500,000
8	Community Development Focus District	50,000	50,000	100,000	275,000
9	Tax Incentive/Enterprise Zone	81,500	75,000	156,500	536,500
15	Durner Building Renovation	300,000	0	300,000	300,000
<b>Economic Development Total</b>		<b>2,381,500</b>	<b>1,328,400</b>	<b>3,709,900</b>	<b>10,797,800</b>
<b>Expenditure Category: Environment</b>					
Department: City Manager					
1	Methane Capture	187,400	0	187,400	187,400
2	Center Hill Gas & Leachate	0	110,000	110,000	520,400
3	Regulatory Compliance & Energy Conservation	0	20,900	20,900	84,900
5	Emergency Environmental Cleanup/UST	10,000	10,000	20,000	60,000
<b>Environment Total</b>		<b>197,400</b>	<b>140,900</b>	<b>338,300</b>	<b>852,700</b>
<b>Expenditure Category: Equipment</b>					
Department: Fire					
1	Firefighter PPE	512,000	237,000	749,000	1,568,000
2	Appliances for Existing Firehouses	26,000	0	26,000	26,000
3	Ballistic Vests	264,000	0	264,000	264,000
11	Administrative Furniture and Equipment	104,400	82,800	187,200	410,700
Department: Police					
9	Police Mobile Digital Video (In-Car Camera) Storage	223,100	218,200	441,300	1,119,700
10	Police Equipment	144,000	141,000	285,000	723,000
Department: Public Services					
1	Fleet Lease Purchase - Capital Acceleration	4,500,000	4,500,000	9,000,000	23,000,000
2	Fleet Replacements	6,101,000	5,987,800	12,088,800	37,424,200
4	Collections/Cart Program	15,000	15,000	30,000	90,000
9	Trash Receptacles	93,200	93,250	186,450	559,450
<b>Equipment Total</b>		<b>11,982,700</b>	<b>11,275,050</b>	<b>23,257,750</b>	<b>65,185,050</b>
<b>Expenditure Category: Housing_Neighborhood Development</b>					
Department: Buildings & Inspections					
1	Hazard Abatement/Demolition Program	674,600	535,600	1,210,200	3,165,000
Department: City Planning					
1	Neighborhood Studies	65,100	51,700	116,800	306,000
Department: Community & Economic Development					
1	Neighborhood Market Rate Housing	459,600	413,200	872,800	2,515,800
4	Core 4 Strategic Housing Notice of Funding Availability	500,000	586,200	1,086,200	2,145,200

# Capital Improvement Program

## Exhibit 4: Recommended Projects by Expenditure Category



### General Capital

Priority	Project Title	FY 2018	FY 2019	FY 2018-2019 Total	FY 2018-2023 Total
6	Downtown Housing Development	400,000	400,000	800,000	2,200,000
7	Citirama	0	500,000	500,000	1,108,000
10	Neighborhood Business Property Holding	50,000	25,000	75,000	150,000
<b>Housing_Neighborhood Development Total</b>		<b>2,149,300</b>	<b>2,511,700</b>	<b>4,661,000</b>	<b>11,590,000</b>
<b>Expenditure Category: Information Technology Infrastructure</b>					
<b>Department: Enterprise Technology Solutions</b>					
3	Information Technology Enhancements	1,400,000	0	1,400,000	1,400,000
7	Telephone System Upgrades	0	150,000	150,000	750,000
<b>Information Technology Infrastructure Total</b>		<b>1,400,000</b>	<b>150,000</b>	<b>1,550,000</b>	<b>2,150,000</b>
<b>Expenditure Category: Infrastructure(Smale Commission)</b>					
<b>Department: Health</b>					
1	Facilities Renovation and Repairs	171,000	167,000	338,000	858,000
<b>Department: Parks</b>					
1	Park Infrastructure Rehabilitation	1,666,000	1,627,000	3,293,000	8,361,000
<b>Department: Public Services</b>					
3	City Facility Renovation and Repairs	2,533,000	2,499,400	5,032,400	12,752,840
7	Replacement Facilities - Police District 5	9,700,000	250,000	9,950,000	9,950,000
10	Sign Replacement	281,800	286,350	568,150	1,378,710
12	OTR Arts Permanent Improvements	2,000,000	2,000,000	4,000,000	6,000,000
13	Community Facility Improvements - Art Museum	200,000	200,000	400,000	1,200,000
<b>Department: Recreation</b>					
1	Recreation Facilities Renovation	2,035,800	1,492,000	3,527,800	7,200,300
2	Aquatics Facilities Renovation	356,700	500,000	856,700	2,497,700
3	Athletics Facilities Renovation	287,500	504,000	791,500	2,577,500
4	Outdoor Facilities Renovation	230,000	255,000	485,000	1,865,500
5	Compliance with ADA	9,000	100,000	109,000	509,000
<b>Department: Transportation &amp; Engineering</b>					
3	Street Rehabilitation	17,332,800	17,552,800	34,885,600	111,698,900
5	Computerized Traffic Signal System	425,000	332,000	757,000	1,024,750
6	Traffic Signal Installation & Renovation	1,062,500	1,037,500	2,100,000	5,311,500
7	Neighborhood Transportation Strategies	510,000	498,000	1,008,000	2,549,520
8	Bridge Rehabilitation Program	850,000	830,000	1,680,000	4,249,200
9	Wall Stab. & Landslide Correction	782,500	705,500	1,488,000	3,915,830
10	Traffic Signal Controllers & Detectors	255,000	249,000	504,000	1,387,470
11	Street Rehabilitation - Capital Acceleration	11,400,000	11,100,000	22,500,000	40,000,000
12	Traffic Control Device Installation & Renovation	136,000	132,800	268,800	743,720
13	OKI Corridor Studies	178,500	174,300	352,800	892,330
14	Downtown Infrast. Coord. & Implemtn	178,500	174,300	352,800	969,900
15	Curb Ramps - Street Rehab	340,000	332,000	672,000	1,956,600
16	Sidewalk Repair Program	340,000	332,000	672,000	1,748,160
17	Safety Improvements	120,800	120,870	241,670	499,940
18	Street Improvements	860,600	696,790	1,557,390	3,816,810
19	LED Traffic and Pedestrian Signals	93,500	91,300	184,800	467,410
20	Spot Infrastructure Replacement	467,500	456,500	924,000	2,434,020
21	Street Light Replacement	136,000	132,800	268,800	757,440
22	Pavement Management	221,000	215,800	436,800	1,104,790



## Capital Improvement Program

### Exhibit 4: Recommended Projects by Expenditure Category

#### General Capital

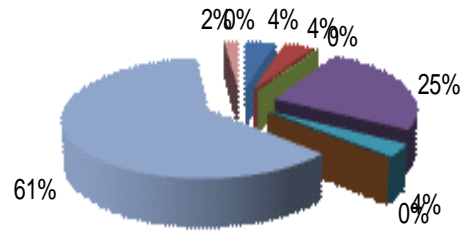
Priority	Project Title	FY 2018	FY 2019	FY 2018-2019 Total	FY 2018-2023 Total
23	Bicycle Transportation Program	361,300	352,750	714,050	1,854,440
26	Hillside Stairway Rehabilitation Program	25,000	33,000	58,000	158,750
27	Duke Street Light Installation and Renovation	297,500	290,500	588,000	1,487,220
28	Street Calming Program	100,000	50,000	150,000	150,000
31	Downtown Streetlight Maintenance/Repair	0	0	0	77,570
35	Western Hills Viaduct	500,000	0	500,000	500,000
<b>Infrastructure(Smale Commission) Total</b>		<b>56,444,800</b>	<b>45,771,260</b>	<b>102,216,060</b>	<b>244,906,820</b>
<b>Expenditure Category: New Infrastructure</b>					
<b>Department: Transportation &amp; Engineering</b>					
25	Neighborhood Gateways/Greenways Imprvmnt	178,500	174,300	352,800	892,330
30	Wasson Way Trail	300,000	0	300,000	300,000
<b>New Infrastructure Total</b>		<b>478,500</b>	<b>174,300</b>	<b>652,800</b>	<b>1,192,330</b>
<b>Expenditure Category: Software and Hardware (IT)</b>					
<b>Department: City Manager</b>					
4	Enterprise Data Warehouse	45,000	60,000	105,000	219,200
<b>Department: Enterprise Technology Solutions</b>					
1	Enterprise Networks and Security Enhancements	94,300	75,000	169,300	434,300
2	Data Center Infrastructure Replacement	111,800	125,000	236,800	517,310
4	CAGIS Infrastructure	86,300	58,700	145,000	464,590
5	Disaster Recovery Infrastructure	91,600	75,000	166,600	466,600
6	800MHz Network Monitoring System	166,500	0	166,500	166,500
8	Digital Services Enhancements	37,800	46,200	84,000	214,000
11	Information Tech. Efficiency Initiatives	1,066,900	1,000,000	2,066,900	6,066,900
12	Cincinnati Financial System Upgrades	0	0	0	40,000
<b>Department: Public Services</b>					
11	KRONOS Time Keeping System Upgrade	0	0	0	50,000
14	Asset Management Camera System	40,000	0	40,000	40,000
<b>Department: Transportation &amp; Engineering</b>					
4	Information Systems Acquisition	121,800	96,700	218,500	536,000
<b>Software and Hardware (IT) Total</b>		<b>1,862,000</b>	<b>1,536,600</b>	<b>3,398,600</b>	<b>9,215,400</b>
<b>Total: General Capital</b>		<b>78,172,700</b>	<b>64,136,810</b>	<b>142,309,510</b>	<b>356,106,500</b>



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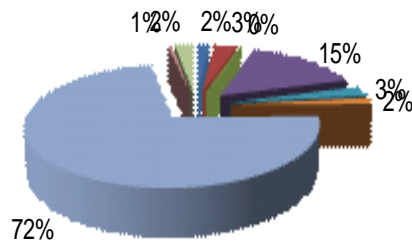


**RECOMMENDED EXPENDITURES**  
**FY 2017**



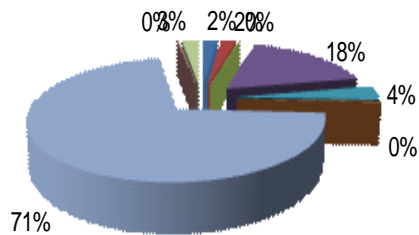
**\$90,606,730**

**FY 2018**



**\$78,172,700**

**FY 2019**



**\$64,136,800**

- Debt Service Payments
- Economic Development
- Environment
- Equipment
- Housing\_Neighborhood Development
- Information Technology Infrastructure
- Infrastructure (Small Commission)
- New Infrastructure
- Software and Hardware (IT)





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## **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 2018-2019 Operating Budget document. As shown in Exhibit 1, the Restricted Funds Capital Budget totals \$395.1 million in FY 2018 and \$200.3 million in FY 2019. For the six-year Capital Improvement Program, the total recommendation is \$1.6 billion.

Exhibit 6 illustrates the recommended projects over the FY 2018-2019 biennium in Restricted Funds in each department. Exhibit 6 also shows the total recommendation in each department for the FY 2018-2023 six-year plan for each Restricted Fund. These Restricted Funds include the following: Parking Facilities, Convention Center, General Aviation, Stormwater Management, Telecommunications Services, MSD Capital Improvements, Water Works, and Income Tax Transit.

The following provides a brief description of the recommendation for each restricted fund for FY 2018 and FY 2019. 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 Parking Facilities Fund (102), \$691,000 is recommended overall for FY 2018. Of this amount, \$500,000 is recommended for the Structural Maintenance and Repair project. Various capital reserve accounts and shared costs for information technology (IT) projects are also included. No capital projects are recommended for FY 2019 due to limited resources.
2. In the Convention Center Fund (103), \$1,270,000 is recommended in FY 2018 and \$230,000 is recommended in FY 2019 for three projects. These projects include Building Equipment, Capital Maintenance; and Furniture, Fixtures, and Equipment.
3. In the General Aviation Fund (104), \$678,800 is recommended in FY 2018, and \$699,600 is recommended in FY 2019 for facility and infrastructure improvements at Lunken Airport as well as shared costs for IT projects. Funding for the following projects is recommended in both years of the biennium: Airport Infrastructure Improvements, FAA/ODOT Local Match, and Facility Improvements.
4. In the Stormwater Management Fund (107), \$4,750,200 is recommended in FY 2018 for nine stormwater projects as well as shared costs for IT. In FY 2019, \$7,818,000 is recommended for eight projects. The major drivers of the Stormwater Management Fund's Capital Budget are related to Stormwater Infrastructure Rehabilitation and the Barrier Dam.
5. In the Telecommunications Services Fund (336), \$30,000 is recommended in both FY 2018 and FY 2019 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.
6. In the MSD Capital Improvements Fund (704), \$303.7 million is recommended in CY 2017, and \$105.6 million is recommended in CY 2018. 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 Commissioners.

## Capital Improvement Program

### Restricted Fund Expenditures

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7. In the Water Works Capital Improvement Fund (756), \$83.8 million is recommended in FY 2018 and \$85.9 million is recommended in FY 2019. The Greater Cincinnati Water Works (GCWW) financial plan typically includes a cash contribution of 20% in each year of the biennium, which is the plan for FY 2019. However, GCWW intends to fully cash finance the FY 2018 capital budget. The FY 2019 cash contribution to capital is anticipated to be in the amount of \$15.9 million.
  
8. In the Income Tax-Transit Fund (759), \$100,000 is recommended in both FY 2018 and FY 2019 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 costs associated with the preservation and reuse of existing railroad corridors.



**Capital Improvement Program**  
**Exhibit 6: Restricted Funds Recommended Projects**

**Fund: 101 Water Works**

Priority	Project Title	FY 2018	FY 2019	2018-2019 Total	FY 2018-2023 Total
<b>Department: Enterprise Technology Solutions</b>					
1	Enterprise Networks and Security Enhancements	13,600	0	13,600	13,600
2	Data Center Infrastructure Replacement	16,100	0	16,100	16,100
8	Digital Services Enhancements	5,400	0	5,400	5,400
11	Information Tech. Efficiency Initiatives	16,300	0	16,300	16,300
<b>Water Works Total</b>		<b>51,400</b>	<b>0</b>	<b>51,400</b>	<b>51,400</b>

**Fund: 102 Parking System Facilities**

Priority	Project Title	FY 2018	FY 2019	2018-2019 Total	FY 2018-2023 Total
<b>Department: Enterprise Technology Solutions</b>					
1	Enterprise Networks and Security Enhancements	300	0	300	300
2	Data Center Infrastructure Replacement	300	0	300	300
8	Digital Services Enhancements	100	0	100	100
11	Information Tech. Efficiency Initiatives	1,200	0	1,200	1,200
<b>Department: ES: Parking</b>					
1	Structural Maintenance & Repair	500,000	0	500,000	900,000
2	Hampton Inn Garage - Capital Reserve	120,000	0	120,000	200,000
3	U-Square Garage - Capital Reserve	50,000	0	50,000	250,000
4	VP3 Garage - Capital Reserve	20,000	0	20,000	100,000
<b>Parking System Facilities Total</b>		<b>691,900</b>	<b>0</b>	<b>691,900</b>	<b>1,451,900</b>

**Fund: 103 Convention Center**

Priority	Project Title	FY 2018	FY 2019	2018-2019 Total	FY 2018-2023 Total
<b>Department: ES: Convention Center</b>					
5	Furniture, Fixtures, and Equipment	795,000	129,000	924,000	1,299,000
6	Capital Maintenance	65,000	34,000	99,000	241,000
7	Building Equipment	410,000	67,000	477,000	880,000
<b>Convention Center Total</b>		<b>1,270,000</b>	<b>230,000</b>	<b>1,500,000</b>	<b>2,420,000</b>

**Fund: 104 General Aviation**

Priority	Project Title	FY 2018	FY 2019	2018-2019 Total	FY 2018-2023 Total
<b>Department: Enterprise Technology Solutions</b>					
1	Enterprise Networks and Security Enhancements	200	0	200	200
2	Data Center Infrastructure Replacement	200	0	200	200
8	Digital Services Enhancements	100	0	100	100
11	Information Tech. Efficiency Initiatives	300	0	300	300
<b>Department: Transportation &amp; Engineering</b>					
24	FAA/ODOT Local Match	200,000	200,000	400,000	1,200,000
33	Airport Infrastructure Improvements	140,000	140,000	280,000	840,000

# Capital Improvement Program

## Exhibit 6: Restricted Funds Recommended Projects



### Fund: 104 General Aviation

Priority	Project Title	FY 2018	FY 2019	2018-2019 Total	FY 2018-2023 Total
34	Facility Improvements	338,000	359,600	697,600	2,291,700
<b>General Aviation Total</b>		<b>678,800</b>	<b>699,600</b>	<b>1,378,400</b>	<b>4,332,500</b>

### Fund: 107 Stormwater Management

Priority	Project Title	FY 2018	FY 2019	2018-2019 Total	FY 2018-2023 Total
<b>Department: Enterprise Technology Solutions</b>					
1	Enterprise Networks and Security Enhancements	600	0	600	600
2	Data Center Infrastructure Replacement	700	0	700	700
8	Digital Services Enhancements	200	0	200	200
11	Information Tech. Efficiency Initiatives	700	0	700	700
<b>Department: Stormwater Management Utility</b>					
1	Barrier Dam Electrical and Safety Improvements	420,000	0	420,000	420,000
2	Cincinnati Local Flood Protection Project	313,000	313,000	626,000	1,239,000
3	Carr Street Pump Station Improvements	315,000	0	315,000	315,000
4	Barrier Dam Automated Data Recording	125,000	0	125,000	125,000
5	Barrier Dam Silt Reduction	0	850,000	850,000	2,850,000
6	Carr St Pump Station Pump Replacements	0	625,000	625,000	625,000
7	Grand Vista Sewer Project	250,000	0	250,000	250,000
8	Gate 13 Sill Rehabilitation	0	440,000	440,000	440,000
9	Landside Monolith Joints	0	190,000	190,000	190,000
10	Barrier Dam Motor Pre-Lubrication System	0	1,900,000	1,900,000	1,900,000
11	Maximo	675,000	0	675,000	675,000
12	Harkness Ave Sewer Rehabilitation	150,000	0	150,000	150,000
13	Master Plan	1,000,000	0	1,000,000	1,000,000
14	West Fork Channel Rehabilitation	0	2,000,000	2,000,000	2,000,000
15	Stormwater Infrastructure Rehabilitation	1,500,000	1,500,000	3,000,000	8,500,000
16	Duck Creek Channel Rehabilitation	0	0	0	10,000,000
17	SMU Linear Asset Condition Assessment	0	0	0	4,000,000
18	Flush Vector Truck	0	0	0	352,000
19	Trenchless Rehabilitation	0	0	0	450,000
<b>Stormwater Management Total</b>		<b>4,750,200</b>	<b>7,818,000</b>	<b>12,568,200</b>	<b>35,483,200</b>

### Fund: 336 Telecommunications Services

Priority	Project Title	FY 2018	FY 2019	2018-2019 Total	FY 2018-2023 Total
<b>Department: Enterprise Technology Solutions</b>					
9	Radio Communications Equipment	30,000	30,000	60,000	180,000
<b>Telecommunications Services Total</b>		<b>30,000</b>	<b>30,000</b>	<b>60,000</b>	<b>180,000</b>



## Capital Improvement Program

### Exhibit 6: Restricted Funds Recommended Projects

#### Fund: 701 Metropolitan Sewer District

Priority	Project Title	FY 2018	FY 2019	2018-2019 Total	FY 2018- 2023 Total
<b>Department: Enterprise Technology Solutions</b>					
1	Enterprise Networks and Security Enhancements	16,000	0	16,000	16,000
2	Data Center Infrastructure Replacement	18,900	0	18,900	18,900
8	Digital Services Enhancements	6,400	0	6,400	6,400
11	Information Tech. Efficiency Initiatives	18,600	0	18,600	18,600
<b>Metropolitan Sewer District Total</b>		<b>59,900</b>	<b>0</b>	<b>59,900</b>	<b>59,900</b>

#### Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2018	FY 2019	2018-2019 Total	FY 2018- 2023 Total
<b>Department: Sewers</b>					
1	Addyston Creek and Sewer Rehabilitation	0	474,200	474,200	474,200
2	Bahama Gardens Pump Station Upgrade and Force Main Replace	0	519,100	519,100	519,100
3	Berkley Avenue Sewer Replacement	728,860	0	728,860	728,860
4	Central Parkway Sewer Replacement (HN 2402)	0	0	0	342,300
5	Cypress Street - Ashland Avenue Sewer Replacement	147,300	0	147,300	147,300
6	Columbia Parkway at Delta Avenue Sewer Replacement	0	0	0	1,098,700
7	Foraker Avenue Sewer Replacement-Alms Place to E. Terminus	124,370	0	124,370	124,370
8	Yoast Avenue Sewer Improvements	0	0	0	134,300
9	SSO 700 Facility Improvements	8,557,600	0	8,557,600	8,557,600
10	Spring Grove Avenue Sewer Replacement and Rehabilitation	550,920	0	550,920	550,920
11	Ponderosa Woods Pump Station Elimination	299,900	0	299,900	299,900
12	Pardee Alley Sewer Replacement - Oswald Alley to 200 North	209,900	0	209,900	209,900
13	Mayhew and Leath Avenues Sewer Replacement	533,700	0	533,700	533,700
14	Ludlow and Lafayette Parallel Sewer	2,034,800	0	2,034,800	2,034,800
15	Dry Run Area Sewers Phase 2 Contract Round Bottom Road	0	7,187,500	7,187,500	7,187,500
16	CSO 12 Sewer Separation Phase A.4b	0	0	0	7,085,100
17	Programmatic Contingency	10,000,000	10,000,000	20,000,000	60,000,000
18	Lower Muddy Creek Interceptor SSO Remediation	0	6,101,600	6,101,600	6,101,600
19	German Cemetery Sewer Replacement	741,200	0	741,200	741,200
20	Wilder Avenue Sewer Replacement	210,000	0	210,000	552,900
21	McKeone Avenue Sewer Replacement	96,700	0	96,700	96,700
23	Lick Run Valley Conveyance System	112,076,470	0	112,076,470	112,076,470
24	Quebec Road Sewer Separation	6,726,900	0	6,726,900	6,726,900
25	Queen City Avenue Sewer Separation Phase 2	9,059,500	0	9,059,500	9,059,500
26	West Branch Muddy Creek Interceptor	0	0	0	2,843,400
27	Glenview Pump Station Upgrade	578,700	0	578,700	578,700
28	SSO 1048 Conveyance Sewer	0	0	0	450,870
29	SSO 1048 Conveyance Sewer Phase 2	0	0	0	375,350
30	SSO 587 Conveyance Sewer	0	0	0	275,640
31	SSO 700 Integrated Watershed Action Plan Implementation	0	0	0	10,200,180
32	SSO 1000 Elimination	925,800	0	925,800	925,800
33	SSO 228 Elimination	2,113,990	0	2,113,990	2,113,990
34	Little Miami WWTP Electrical Feeders	0	859,000	859,000	859,000

# Capital Improvement Program

## Exhibit 6: Restricted Funds Recommended Projects



### Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2018	FY 2019	2018-2019 Total	FY 2018- 2023 Total
35	Little Miami WWTP Electrical and Disinfection Improvements	0	1,575,900	1,575,900	18,320,600
36	Little Miami WWTP Preliminary Treatment Improvements	0	0	0	2,631,500
37	CSO 135 Improvements	0	0	0	468,500
38	CSO 43 Improvements	0	0	0	461,400
39	CSO 54 Improvements	232,700	0	232,700	232,700
40	CSO 551 Sewer Separation	1,580,900	0	1,580,900	1,580,900
41	Sewer Relining Trenchless Technology Program 2017	12,000,000	0	12,000,000	12,000,000
42	Main Sewer Renewal Program 2018	0	12,000,000	12,000,000	12,000,000
43	Main Sewer Renewal Program 2019	0	0	0	13,000,000
44	Manhole Rehabilitation Trenchless Technology Program 2017	1,300,000	0	1,300,000	1,300,000
45	Manhole Renewal Program 2018	0	1,300,000	1,300,000	1,300,000
46	Manhole Rehabilitation Trenchless Technology Program 2019	0	0	0	1,300,000
47	Home Sewer Treatment System Extensions 2017	290,000	0	290,000	290,000
48	Home Sewer Treatment System Extensions 2018	0	220,000	220,000	220,000
49	Home Sewer Treatment System Extensions 2019	0	0	0	230,000
50	Wet Weather Program Management and Support Services 2017	1,200,000	0	1,200,000	1,200,000
51	Wet Weather Program Management and Support Services 2018	0	3,500,000	3,500,000	3,500,000
52	Wet Weather Program Management and Support Services 2019	0	0	0	3,500,000
53	Bruestle Avenue Pump Station Elimination	702,200	0	702,200	702,200
54	Whitewater Township Regional Sewer District Phase III SR 128	6,458,400	0	6,458,400	6,458,400
55	Barrington Hills, Barrington Hills BLK. F, Gil Volz	0	0	0	7,531,900
56	Addyston Extraneous Stormwater Removal	0	0	0	748,800
57	CSO 125 Stream Separation	10,034,200	0	10,034,200	10,034,200
58	CSO 217/483 Source Control Phase C	4,963,340	0	4,963,340	4,963,340
59	3934 Winding Way Sewer Replacement	0	0	0	319,500
60	Lower Mill Creek HW/DW Protection	0	0	0	1,427,000
61	MCWWTP Solids Handling Improvements Phase 1	12,212,100	0	12,212,100	12,212,100
62	Glen Landing Pump Station Improvements	0	182,200	182,200	182,200
63	Otte Avenue Sewer Replacement	0	0	0	485,700
64	Timbers Pump Station Elimination	0	606,500	606,500	606,500
65	Quebec Road Sewer Replacement	427,400	0	427,400	427,400
66	CSO 005 Water Connection	0	0	0	71,000
67	Freeland Avenue Area Sewer Replacement	128,100	0	128,100	224,500
68	Colton Lane Sewer Replacement	0	0	0	306,300
69	Hosea Street Sewer Replacement	429,900	0	429,900	2,883,300
70	Wahl Terrace Sewer Replacement	0	0	0	484,100
71	Victory Parkway Sewer Rehabilitation	106,400	0	106,400	449,700
72	Schulte Drive Sewer Replacement	0	0	0	409,100
73	MCWWTP Two-Bay Solids Receiving Facility	0	0	0	1,008,100
74	MCWWTP Main Substation Improvements	6,246,300	0	6,246,300	6,246,300
75	MCWWTP Electrical Arc Flash Protection	0	0	0	89,000
76	MCWWTP Secondary Treatment Capacity Enhancements	0	0	0	414,000
78	MCWWTP Standby Power Distribution System Improvements	0	357,100	357,100	3,147,100
79	MCWWTP Raw Sewage Pump Station Pump Replacement	0	0	0	90,859,800
80	MCWWTP Influent and Headworks Odor Control	1,259,000	0	1,259,000	1,259,000



**Capital Improvement Program**  
**Exhibit 6: Restricted Funds Recommended Projects**

**Fund: 704 MSD Capital Improvements**

Priority	Project Title	FY 2018	FY 2019	2018-2019 Total	FY 2018- 2023 Total
81	MCWWTP Biosolids Dewatering Facility Addition	0	0	0	56,450,100
82	Hackberry Street Sewer Replacement	0	0	0	112,000
83	Polk Run Ultraviolet System/Post Aeration Improvements	1,669,000	0	1,669,000	1,669,000
84	Polk Run Non-Potable Water Upgrades	278,000	0	278,000	278,000
85	South Clippinger Force Main Replacement/Pump Station Upgrade	444,000	980,700	1,424,700	1,424,700
86	Dry Run Sewers - Contract Eight Mile Road	5,352,100	0	5,352,100	5,352,100
87	Camargo Canyon Pump Station Elimination	0	0	0	611,600
88	3981 Watterson Road Sewer Replacement	184,400	0	184,400	184,400
89	Delta and Griest Avenues Sewer Replacement	297,700	0	297,700	1,505,600
90	CSO 83 and 472 Dynamic Underflow Control	379,000	0	379,000	2,814,810
91	East Hill Avenue Sewer Replacement	0	1,465,500	1,465,500	1,465,500
92	WWT System Asset Renewal 2017	500,000	0	500,000	500,000
93	WWT System Asset Renewal 2018	0	2,060,000	2,060,000	2,060,000
94	WWT System Asset Renewal 2019	0	0	0	2,120,000
95	Hydraulic Modeling 2017	715,000	0	715,000	715,000
96	Hydraulic Modeling 2018	0	1,000,000	1,000,000	1,000,000
97	Hydraulic Modeling 2019	0	0	0	1,000,000
98	Building Sewer Renewal Program 2017	6,000,000	0	6,000,000	6,000,000
99	Water Quality Modeling 2018	0	555,000	555,000	555,000
100	Water Quality Modeling 2019	0	0	0	200,000
101	Bridgetown Road Local Sewer (HNs 8477-8647)	0	501,100	501,100	501,100
102	Parrakeet Drive Local Sewer (HNs 6002-6068)	0	0	0	554,820
103	Ramblingridge Drive and Twinwillow Lane Local Sewer	0	0	0	3,243,000
104	Kern Drive and Springdale Road Local Sewer	901,600	0	901,600	901,600
105	Mapleknoll Drive Local Sewer (HNs 9420-9562)	0	0	0	578,000
106	Reemelin Road Local Sewer (HNs 3489-3860)	1,116,100	0	1,116,100	1,116,100
107	Crestnoll Lane Local Sewer (HN 3491-3609)	907,800	0	907,800	907,800
108	Old Blue Rock Road Local Sewer (HNs 5240-5327)	182,100	0	182,100	182,100
109	Russell Heights Drive Local Sewer	0	1,147,840	1,147,840	1,147,840
110	Brierty Creek Road Local Sewer (HNs 6040-6100)	0	181,900	181,900	181,900
111	Upper Road Local Sewer (HNs 6340-6434)	169,900	0	169,900	169,900
112	Carpol Avenue, Honeywell Avenue & E. Kemper Road Local Sewer	0	0	0	2,044,700
113	Coldstream Drive and Asbury Road Local Sewer	0	3,316,900	3,316,900	3,316,900
114	Boomer Road Sewer Lateral Assessment	0	0	0	44,510
115	Werk Road Sewer Lateral Assessment (HN 6052)	0	40,300	40,300	40,300
116	E. Galbraith Road Sewer Lateral Assessment (HN 4454)	45,400	0	45,400	45,400
117	Enyart Road Sewer Lateral Assessment (HN 11328)	0	40,300	40,300	40,300
120	Woodruff Road Sewer Lateral Assessment (HN 8237)	43,500	0	43,500	43,500
121	North Fairmount Bioswale Project	0	381,000	381,000	381,000
122	CSO 488/490 Interstate 75 Reconstruction Coordination	0	0	0	1,613,000
123	CSO 21 Interstate 75 Reconstruction Coordination	2,988,600	0	2,988,600	2,988,600
124	CSO 181 Real Time Control	3,573,400	0	3,573,400	3,573,400
125	CSO 217/483 Source Control Phase A	3,873,330	0	3,873,330	3,873,330
126	CSO 217/483 Source Control Phase B	11,846,100	0	11,846,100	11,846,100
127	CSO 217/483 Source Control Phase A2	7,283,000	0	7,283,000	7,283,000



# Capital Improvement Program

## Exhibit 6: Restricted Funds Recommended Projects



Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2018	FY 2019	2018-2019 Total	FY 2018- 2023 Total
128	Upper Muddy Creek Interceptor Replacement	0	0	0	13,352,000
129	Upper Muddy Creek Interceptor Replacement Contract A	1,352,100	0	1,352,100	1,352,100
130	5053 Ridge Avenue Sewer Replacement	0	0	0	45,000
131	911 McPherson Avenue Sewer Replacement	0	0	0	330,000
132	Congress Run Stream Restoration/Bank Stabilization	0	0	0	60,000
133	Davey Avenue Sewer Replacement	0	0	0	225,000
134	Depot Street Sewer Evaluation	0	0	0	300,000
135	Foley Road Sewer Laterals (HNs 5579, 5583-5599, 5602)	0	31,400	31,400	31,400
137	Hamilton County Utility Oversight and Coordination 2017	3,400,000	0	3,400,000	3,400,000
138	Hamilton County Utility Oversight and Coordination 2018	0	2,700,000	2,700,000	2,700,000
139	Hamilton County Utility Oversight and Coordination 2019	0	0	0	2,700,000
140	Ledgewood Avenue Sewer Replacement	0	0	0	75,000
141	Mandarin Court Sewer Replacement	0	0	0	270,000
142	McHenry Avenue Sewer Replacement	0	0	0	250,000
143	Stonebridge Apartments Sewer Study	0	244,300	244,300	1,050,900
144	Stanley Avenue Lateral Relocations	155,400	0	155,400	155,400
145	Rockdale Avenue and Windham Avenue Sewer Evaluation	0	0	0	30,000
146	Reading Road - 12th Street to E. Liberty Street	0	0	0	60,000
147	Old Ludlow Ave Right-of-Way Sewer Replacement	0	0	0	90,000
148	Morrison Avenue Sewer Replacement	0	0	0	75,000
149	MCWWTP Service Water (NPW) Reliability and Service Upgrade	0	3,812,300	3,812,300	3,812,300
150	Wet Weather Program Management and Support Services 2020	0	0	0	3,500,000
151	WWT System Asset Renewal 2020	0	0	0	2,190,000
152	Building Sewer Renewal Program 2017	5,000,000	0	5,000,000	5,000,000
153	Building Sewer Renewal Program 2018	0	5,000,000	5,000,000	5,000,000
154	Building Sewer Renewal Program 2020	0	0	0	6,000,000
155	Water Quality Program 2020	0	0	0	500,000
156	Taylor Creek WWTP Disinfection Upgrade	0	1,172,000	1,172,000	1,172,000
157	Columbia Square Development Separation	0	0	0	280,700
158	Hamilton County Utility Oversight and Coordination 2020	0	0	0	2,700,000
159	Critical Asset Management Projects 2017	10,000,000	0	10,000,000	10,000,000
160	Kugler Mill Pump Station Upgrade and Force Main Replace	0	0	0	1,299,100
161	Facilities Asset Management Projects 2018	0	2,580,000	2,580,000	2,580,000
163	Kenwood Hills Local Sewer	0	0	0	3,552,300
164	Hydraulic Modeling 2020	0	0	0	1,000,000
165	Home Sewer Treatment System Extensions 2020	0	0	0	240,000
166	Pump Station Telemetry System Upgrades	0	0	0	3,000,000
167	Darwin Avenue Sewer Backup Remediation (HN 3520)	76,300	0	76,300	76,300
168	Prioritized Wastewater Collection System Improvements 2020	0	0	0	13,000,000
169	Prospect Woods Pump Station Upgrade	854,540	0	854,540	854,540
170	Linwood Avenue Sewer Replacement	0	799,420	799,420	799,420
173	Little Miami WWTP Incineration Improvements	0	0	0	19,243,400
174	Dry Weather Channel for SS 937	0	3,534,000	3,534,000	3,534,000
175	Little Miami WWTP Main Outfall Improvements	0	0	0	138,300
180	Main Sewer Renewal Program 2020	0	0	0	13,000,000



## Capital Improvement Program

### Exhibit 6: Restricted Funds Recommended Projects

#### Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2018	FY 2019	2018-2019 Total	FY 2018- 2023 Total
181	Manhole Renewal Program 2020	0	0	0	1,300,000
182	MCWWTP Dewatering Polymer System Replacement	1,500,000	0	1,500,000	1,500,000
183	Phase 2 WWIP Planning	1,500,000	0	1,500,000	1,500,000
184	Mill Creek WWTP Gravity Thickeners Odor Control	0	926,800	926,800	926,800
185	Paxton Ave at Linwood Ave Sewer Replacement	0	0	0	275,100
186	Muddy Creek Watershed IWAP	1,000,000	0	1,000,000	1,000,000
187	Mill Creek WWTP Septage Receiving Station Odor Control Imp.	1,014,600	0	1,014,600	1,014,600
188	Millcreek WWTP Chemically Enhanced Primary Treatment	0	0	0	750,000
190	MPMP Development and Updates	250,000	0	250,000	250,000
191	Devils Backbone Road Local (HN 1234 & 1250)	58,800	262,500	321,300	321,300
192	Werk Road Local Sewer (HN 5544-5686)	703,500	0	703,500	703,500
193	Stewart Road Local Sewer (HN 5706-5710)	39,200	140,600	179,800	179,800
194	Jessup Road Sewer Lateral Assessment (HN 5950)	47,000	0	47,000	47,000
195	West Galbraith Rd. Sewer Lateral Assessment (HN 4198)	52,000	0	52,000	52,000
196	Hopewell Road Sewer Lateral Assessment (HN 9283)	52,000	0	52,000	52,000
197	Markley Road Sewer Lateral Assessment (HN 1019)	124,000	0	124,000	124,000
198	Woodruff Road Sewer Lateral Assessment (HN 8217)	46,000	0	46,000	46,000
199	Woodruff Road Sewer Lateral Assessment (HN 8263)	45,000	0	45,000	45,000
200	Woodruff Road Sewer Lateral Assessment (HN 8253)	46,000	0	46,000	46,000
201	Woodruff Road Sewer Lateral Assessment (HN 8273)	45,000	0	45,000	45,000
202	CSO 488 Strategic Sewer Separation Phase A	1,615,800	6,398,850	8,014,650	8,014,650
203	Duck Creek IWAP	1,000,000	0	1,000,000	1,000,000
204	East Branch Muddy Creek Pump Station Upgrades	411,300	0	411,300	2,719,400
205	Muddy Creek Conveyance Improvements	0	0	0	14,087,400
206	Muddy Creek PSU & Force Main	0	0	0	5,656,260
207	Winton Lake Area Watershed Planning	0	0	0	1,500,000
208	CSO 539 Improvements	0	0	0	700,000
209	CSO 74 Improvements	0	0	0	80,000
210	Main Sewer Renewal Program 2021	0	0	0	13,000,000
211	Mt Washington Source Control Pilot	300,000	0	300,000	300,000
212	Minor CIP Project Planning 2017	1,200,000	0	1,200,000	1,200,000
213	Major CIP Planning Allowance 2017	1,500,000	0	1,500,000	1,500,000
214	Emergency Sewer Repairs 2017	6,000,000	0	6,000,000	6,000,000
215	Manhole Renewal Program 2021	0	0	0	1,300,000
216	Home Sewer Treatment Systems Eliminations 2021	0	0	0	250,000
217	Wet Weather Program Management and Support Services 2021	0	0	0	3,500,000
218	Hamilton County Utility Oversight and Coordination 2021	0	0	0	2,700,000
219	Muddy Creek WWTP Disinfection Upgrades	0	0	0	407,500
220	Mill Creek WWTP Primary Grit Improvements	0	0	0	299,400
221	Legends of Carpenters Run Pump Station Elimination	0	0	0	294,500
222	Polk Run WWTP Effluent Pumping Improvements	0	0	0	2,002,100
223	WWT System Asset Renewal 2021	0	0	0	2,250,000
224	Hydraulic Modeling 2021	0	0	0	1,000,000
225	District-Wide Regulator Control Enhancements	0	0	0	5,500,000
226	Building Sewer Renewal Program 2021	0	0	0	7,000,000

# Capital Improvement Program

## Exhibit 6: Restricted Funds Recommended Projects



### Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2018	FY 2019	2018-2019 Total	FY 2018- 2023 Total
227	Water Quality Program 2021	0	0	0	500,000
228	Facilities Asset Management Projects 2021	0	0	0	2,810,000
229	Wet Weather Facilities Asset Renewal 2021	0	0	0	1,000,000
230	Prioritized Wastewater Collection System Improvements 2021	0	0	0	14,000,000
231	CIP Project Planning 2021	0	0	0	3,400,000
232	Brent Spence Bridge I-75 Reconstruction Coordination	0	0	0	10,500,000
233	CSO 402-406 Wet Weather Improvements	0	0	0	1,770,810
234	Lockland Sewer Separation	0	2,011,000	2,011,000	8,442,000
235	LMWWTP Primary/Secondary Treatment Improvements	0	0	0	1,440,700
236	CSO 214 Partial Separation	0	0	0	4,132,700
237	CSO 552 Stormwater Removal	0	0	0	4,798,500
238	TCWWTP (Wesselman) PS Improvements	0	0	0	2,378,800
239	Reading Rd & Losantiville Rd	0	449,000	449,000	449,000
240	Springdale Road Sewer Lateral Assessment	0	52,000	52,000	52,000
241	Enyart Road Sewer Lateral Assessment	0	57,000	57,000	57,000
242	Woodruff Road Sewer Lateral Assessment (HN 8145)	0	45,000	45,000	45,000
243	Woodruff Road Sewer Lateral Assessment (HN8167)	0	41,000	41,000	41,000
244	Woodruff Road Sewer Lateral Assessment (HN 8109)	0	41,000	41,000	41,000
245	Rambling Hills Drive Sewer Lateral Assessment (HN1307)	0	52,000	52,000	52,000
246	Pine Street Sewer Lateral Assessment (HN3312)	0	57,000	57,000	57,000
247	MCWWTP Primary Sludge Pumping Improvements	0	1,494,300	1,494,300	24,013,500
248	TCWWTP Main Drain PS Improvements	0	0	0	5,098,500
249	CSO 5 (Lick Run RTC) Improvements	0	0	0	200,000
250	Mill Creek WWTP Thickening Chemical Feed Improvements	0	0	0	1,989,400
251	Polk Run WWTP Admin Bldg Improvements	0	0	0	606,200
252	Mill Creek CSO Dynamic Underflow Control Improvements	0	0	0	7,653,200
253	Paxton Avenue Sewer Rehabilitation	0	332,600	332,600	2,066,800
254	West Branch Mill Creek IWAP	0	0	0	1,500,000
255	Mount Airy Receiving Sewer Upgrade	0	0	0	720,850
256	64th Street Div Dam	0	0	0	443,700
257	Addyston Pump Station Elimination	0	0	0	483,200
258	CIP Project Planning 2020	0	0	0	3,400,000
259	Clifton Ave West Grating	0	0	0	299,400
260	CSO 449 Sewer Separation	0	0	0	555,400
261	CSO 503 Partial Separation	0	0	0	606,000
262	CSO 61 Partial Separation	0	0	0	738,500
263	Facilities Asset Management Projects 2020	0	0	0	2,730,000
264	Little Miami CSO Dynamic Underflow Control Improvements	0	0	0	897,500
265	Middle Duck Creek Area Watershed Planning	0	0	0	5,000,000
266	Muddy Creek CSO Dynamic Underflow Control Improvements	0	0	0	897,500
267	Muddy Creek Interceptor Rehabilitation	0	0	0	300,000
268	Muddy Creek WWTP Influent Pumping	0	0	0	6,013,800
269	Wet Weather Facilities Asset Renewal 2020	0	0	0	1,000,000
270	Vine St Div Dam	0	0	0	464,000
271	Mill Creek 4.16 kV & 13.2 kV Loop Improvements	0	164,000	164,000	834,000



## Capital Improvement Program

### Exhibit 6: Restricted Funds Recommended Projects

#### Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2018	FY 2019	2018-2019 Total	FY 2018-2023 Total
272	Water Quality Program for Mill Creek	0	100,000	100,000	100,000
273	Water Quality Program for Little Miami	0	120,000	120,000	220,000
274	Wet Weather Facilities Asset Renewal 2018	0	1,000,000	1,000,000	1,000,000
275	Prioritized Wastewater Collection System Improvements 2018	0	12,000,000	12,000,000	12,000,000
276	CIP Project Planning 2018	0	3,400,000	3,400,000	3,400,000
277	WWIP Affordability Tasks 2017	300,000	0	300,000	300,000
278	Althaus Road Sewer Lateral Assessment (HN 7146)	0	0	0	79,470
279	Building Sewer Renewal Program 2019	0	0	0	6,000,000
280	Centralized Grit Handling & Processing Facility	0	0	0	2,684,700
281	CIP Project Planning 2019	0	0	0	3,400,000
282	Blue Rock Road Sewer Lateral Assessment (HN 4300)	0	0	0	127,000
283	Compton Road Sewer Lateral Assessment (HN 2526)	0	0	0	52,000
284	East Branch Muddy Creek Bundle Planning	0	0	0	5,000,000
285	Facilities Asset Management Projects 2019	0	0	0	2,650,000
286	Prioritized Wastewater Collection System Improvements 2019	0	0	0	13,000,000
287	Hanley Road Sewer Lateral Assessment (HN 4040)	0	0	0	74,500
288	Wet Weather Facilities Asset Renewal 2019	0	0	0	1,000,000
289	Pleasant Run Central Force Main Improvements	0	0	0	1,087,300
<b>MSD Capital Improvements Total</b>		<b>303,726,120</b>	<b>105,571,710</b>	<b>409,297,830</b>	<b>1,002,246,300</b>

#### Fund: 756 Water Works PIF

Priority	Project Title	FY 2018	FY 2019	2018-2019 Total	FY 2018-2023 Total
<b>Department: Water Works</b>					
1	Replacement Water Mains Allocation Program	26,000,000	26,780,000	52,780,000	167,486,200
2	Street Improvement Allocation Program	8,200,000	8,455,000	16,655,000	53,181,700
3	Private Development Allocation Program	920,000	947,600	1,867,600	5,951,100
4	Lead Service Line Replacement Projects (T-16)	9,700,000	9,991,000	19,691,000	62,743,800
5	Lead Service Line Replacement (Customer Portion)	4,100,000	3,200,000	7,300,000	12,000,000
6	Castings/Street Improvements	430,000	440,000	870,000	2,730,000
7	Regeneration Furnace Equipment	100,000	100,000	200,000	600,000
8	Electrical Transformers	250,000	250,000	500,000	1,500,000
9	Water Quality Surveillance and Response System Replacement	20,000	680,000	700,000	1,000,000
10	Computers, Servers, and Software	500,000	500,000	1,000,000	2,800,000
11	Oracle Customer Care and Billing Upgrade	0	750,000	750,000	1,500,000
12	Valve Replacement Program	300,000	310,000	610,000	1,950,000
13	Backup Power Generator - Western Hills Pump Station	2,210,000	0	2,210,000	2,210,000
14	Main Station Backup Generator	3,500,000	2,250,000	5,750,000	5,750,000
15	Continuous Water Quality Monitors	150,000	150,000	300,000	900,000
16	Vertical Pumps Upgrade	100,000	100,000	200,000	600,000
17	Carbon Transfer Pump Upgrade	60,000	0	60,000	60,000
18	Miller Plant Filter Rebuild	520,000	377,000	897,000	2,561,000
19	Large Motor Rewind Program (Annual)	125,000	125,000	250,000	850,000
20	Station Valve Equipment	100,000	100,000	200,000	600,000

# Capital Improvement Program

## Exhibit 6: Restricted Funds Recommended Projects



Fund: 756 Water Works PIF

Priority	Project Title	FY 2018	FY 2019	2018-2019 Total	FY 2018- 2023 Total
21	Pump Monitoring Program	240,000	220,000	460,000	875,000
22	Horizontal Pump Upgrades	200,000	200,000	400,000	1,200,000
23	Wardall Tank Exterior Coating	1,500,000	0	1,500,000	1,500,000
24	Miscellaneous Concrete/Pavement Replacement	299,000	300,000	599,000	1,799,000
25	Tank Coating	0	1,000,000	1,000,000	5,000,000
26	Master Plan Upgrade	1,000,000	500,000	1,500,000	1,500,000
27	Ion Coupled Plasma Mass Spectrophotometer	0	190,000	190,000	190,000
28	Gas Chromatograph-Volatile Organic Compounds Analysis	0	165,000	165,000	165,000
29	Gas Chromatograph Flame Ionization Detector	0	120,000	120,000	120,000
30	Gas Chromatograph Electron Capture	0	150,000	150,000	150,000
31	Online Trihalomethane Analyzer	100,000	0	100,000	100,000
32	Bethany Tank Sampling Shed	100,000	0	100,000	100,000
33	Cox - Smith Road/Medpace Water Main	1,400,000	0	1,400,000	1,400,000
34	Budd Street - Eighth Street - Dalton Avenue to Evans Street	4,000,000	0	4,000,000	4,000,000
35	Western Hills Pump Station Supply Water Main	5,000,000	0	5,000,000	5,000,000
36	Transmission Main Redundancy Projects	4,762,000	7,402,000	12,164,000	17,303,700
37	Pump and Motor Replacement	0	0	0	10,000,000
38	Lamella Sludge Collection Upgrade	0	400,000	400,000	1,000,000
39	Miller Plant Clearwell Upgrade	2,000,000	1,000,000	3,000,000	3,000,000
40	Bolton Plant Well Pump Motor Upgrade	40,000	40,000	80,000	240,000
41	Chem West Carbon Stirrers Upgrade	30,000	30,000	60,000	60,000
42	Miller Plant Large Valve Upgrade	100,000	100,000	200,000	600,000
43	Motor Control Center Equipment	100,000	100,000	200,000	600,000
44	SCADA Remote Terminal Units	124,000	186,000	310,000	1,054,000
45	Roof Replacement	400,000	400,000	800,000	2,400,000
46	Maximo Optimization	350,000	0	350,000	1,050,000
47	Miller Plant Heating Ventilation Air Conditioning Upgrade	245,000	45,000	290,000	290,000
48	Miscellaneous Masonry Replacement	150,000	150,000	300,000	900,000
49	Billing System Replacement	631,000	631,000	1,262,000	1,434,000
50	OnBase System Upgrade	0	20,000	20,000	75,000
51	New Water Mains Allocation Program (T-11)	0	1,030,000	1,030,000	5,468,500
52	Backup Power Generator - Chester Park	0	0	0	1,500,000
53	Backup Power Generator	0	0	0	5,000,000
54	Sand Blasting Shop	100,000	900,000	1,000,000	1,000,000
55	Bolton Plant Bank Stabilization (Phase 2)	0	1,500,000	1,500,000	1,500,000
56	Regulator Replacement / Remote Monitoring	0	250,000	250,000	1,000,000
57	Security Infrastructure	0	0	0	1,500,000
58	Reservoir Solids Removal	0	0	0	1,200,000
59	Crane Equipment Improvements	50,000	50,000	100,000	300,000
60	Miller Plant Wash Water Pump Upgrades	0	0	0	160,000
61	Outlying Pump Station Improvements	50,000	50,000	100,000	300,000
62	Miller Plant Chemical Storage Tank Upgrade	60,000	60,000	120,000	360,000
63	Field Application Replacement on Large Pumps	70,000	70,000	140,000	420,000
64	Electrical Arc Flash Equipment Upgrade	140,000	140,000	280,000	840,000
65	Minor Building Upgrades	50,000	50,000	100,000	300,000



**Capital Improvement Program**  
**Exhibit 6: Restricted Funds Recommended Projects**

**Fund: 756 Water Works PIF**

Priority	Project Title	FY 2018	FY 2019	2018-2019 Total	FY 2018- 2023 Total
66	Security Cameras and Digital Video Recorder (DVR)	0	50,000	50,000	100,000
67	Tennyson Pump Discharge Valve Upgrade	0	0	0	150,000
68	Chem East Concrete Repair	259,000	0	259,000	259,000
69	Aspect System Upgrades	0	200,000	200,000	650,000
70	Kronos Timekeeper Upgrade and Expansion	60,000	60,000	120,000	120,000
71	Booster Chlorination in Distribution System	0	0	0	750,000
72	Rehabilitate Water Mains Allocation Program (T-13)	1,000,000	1,030,000	2,030,000	6,468,500
73	Sample Extractor	0	0	0	60,000
74	Total Organic Carbon Analyzer	0	0	0	60,000
75	Plant Filter Turbidimeter Replacement	0	0	0	300,000
76	Liquid Chromatography Mass Spec	0	0	0	300,000
77	Nitrogen Generator	0	0	0	40,000
78	Meter Battery and Register Replacement	1,000,000	2,000,000	3,000,000	31,000,000
79	Recalcination of Bolton Plant Lime Residuals	0	0	0	13,120,000
80	Intake Pier Bridge Replacement	0	0	0	1,500,000
81	Bolton Plant Lime Feeder 1 & 4 Upgrade	0	0	0	420,000
82	Bolton Plant Heating Ventilation Air Conditioning	0	0	0	240,000
83	Miller Plant Compressor Upgrade	0	0	0	200,000
84	Maximo Mobile	0	0	0	1,300,000
85	Protective Wall Miller Plant Substation	0	0	0	500,000
86	Alternate Pump Station Western Hills	0	0	0	7,400,000
87	Bolton Plant Well #4 Replacement	0	0	0	1,400,000
88	Aspect Speech and Text Analytics	195,000	0	195,000	195,000
89	Aspect Mobile	400,000	0	400,000	400,000
90	Variable Frequency Drives Main Station/Tennyson	0	0	0	6,000,000
91	Miller Plant Tapered Screw Conveyor	0	0	0	90,000
92	Richard Miller Treatment Plant Reservoir #1 Cascade Repair	0	0	0	100,000
93	Master Plan Water Mains (T-10)	0	9,270,000	9,270,000	49,215,800
94	SCADA Human Machine Interface	0	0	0	3,000,000
95	Miller Plant Residuals Management	0	0	0	7,100,000
96	Backup Control Center - Miller Plant	0	0	0	340,000
97	Wellhead Protection Monitor Wells 3	0	0	0	75,000
98	Bolton Plant Filter Automation	0	0	0	280,000
99	Large Service Branch Installation	300,000	300,000	600,000	1,800,000
<b>Water Works PIF Total</b>		<b>83,790,000</b>	<b>85,864,600</b>	<b>169,654,600</b>	<b>545,861,300</b>

**Fund: 759 Income Tax-Transit**

Priority	Project Title	FY 2018	FY 2019	2018-2019 Total	FY 2018- 2023 Total
<b>Department: Transportation &amp; Engineering</b>					
29	Transit/Rail Corridor Preservation Acq.	100,000	100,000	200,000	600,000
<b>Income Tax-Transit Total</b>		<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>600,000</b>
<b>Restricted Funds Total</b>		<b>395,148,320</b>	<b>200,313,910</b>	<b>595,462,230</b>	<b>1,592,686,500</b>



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## **SPECIAL REVENUE FUNDS**

The FY 2018-2019 Biennial Capital Budget for the Urban Redevelopment Tax Increment Equivalent Fund includes \$650,000 for the Downtown Plan Implementation project in FY 2018. No resources are available from this fund in FY 2019.

The balance in the City's Urban Redevelopment Tax Increment Equivalent Fund is generated by payments in lieu of taxes pilot. This resource is dedicated to paying debt service and related costs, capital improvement expenditures, and transfers to the special housing trust fund.

## **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 the City Council for approval. As shown in Exhibit 1, anticipated Federal and State Capital grants total \$29.7 million in FY 2018 and \$6.8 million in FY 2019.





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**ALL FUNDS**

**FY 2018-2019 CAPITAL IMPROVEMENT PROGRAM**  
**PROJECTS by PROGRAM**

This report shows all projects in the FY 2018-2019 Biennial Capital Budget. The projects are identified by Department and each Program 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 Program is included with this report.

Programs within a department represent a group of similar activities, or a type of service, which is organized as a sub-unit of a department for planning and performance measure purposes.



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## Capital Improvement Program Capital Budget Program Allocation

Department	Project Title	FY 2018	FY 2019	FY 2018-FY 2019 Total
<b>Buildings &amp; Inspections</b>				
Program: Property Maintenance Code Enforcement				
	Hazard Abatement/Demolition Program	674,600	535,600	1,210,200
	<b>Program Total:</b>	<b>674,600</b>	<b>535,600</b>	<b>1,210,200</b>
<b>City Manager</b>				
Program: Office of Environment and Sustainability				
	Center Hill Gas & Leachate	0	110,000	110,000
	Emergency Environmental Cleanup/UST	10,000	10,000	20,000
	Methane Capture	187,400	0	187,400
	Regulatory Compliance & Energy Conservation	0	20,900	20,900
	<b>Program Total:</b>	<b>197,400</b>	<b>140,900</b>	<b>338,300</b>
Program: Office of Performance and Data Analytics				
	Enterprise Data Warehouse	45,000	60,000	105,000
	<b>Program Total:</b>	<b>45,000</b>	<b>60,000</b>	<b>105,000</b>
<b>City Planning</b>				
Program: City Planning - Administration				
	Neighborhood Studies	65,100	51,700	116,800
	<b>Program Total:</b>	<b>65,100</b>	<b>51,700</b>	<b>116,800</b>
<b>Community &amp; Economic Development</b>				
Program: Economic Development Division				
	Commercial & Industrial Public Improvements	250,000	250,000	500,000
	Community Development Focus District	50,000	50,000	100,000
	Downtown Plan Implementation	650,000	0	650,000
	Durner Building Renovation	300,000	0	300,000
	Neighborhood Business District Improvements	700,000	700,000	1,400,000
	Neighborhood Business Property Holding	50,000	25,000	75,000
	Retail/Commercial Opportunities	1,000,000	253,400	1,253,400
	Tax Incentive/Enterprise Zone	81,500	75,000	156,500
	<b>Program Total:</b>	<b>3,081,500</b>	<b>1,353,400</b>	<b>4,434,900</b>
Program: Housing Division				
	Citirama	0	500,000	500,000
	Core 4 Strategic Housing Notice of Funding Availability	500,000	586,200	1,086,200
	Downtown Housing Development	400,000	400,000	800,000
	Neighborhood Market Rate Housing	459,600	413,200	872,800
	<b>Program Total:</b>	<b>1,359,600</b>	<b>1,899,400</b>	<b>3,259,000</b>
<b>Enterprise Services</b>				
Program: Duke Energy Convention Center				
	Building Equipment	410,000	67,000	477,000
	Capital Maintenance	65,000	34,000	99,000
	Furniture, Fixtures, and Equipment	795,000	129,000	924,000
	<b>Program Total:</b>	<b>1,270,000</b>	<b>230,000</b>	<b>1,500,000</b>
Program: Off-Street Parking				
	Hampton Inn Garage - Capital Reserve	120,000	0	120,000

**Capital Improvement Program**  
**Capital Budget Program Allocation**



Department	Project Title	FY 2018	FY 2019	FY 2018-FY 2019 Total
	Structural Maintenance & Repair	500,000	0	500,000
	U-Square Garage - Capital Reserve	50,000	0	50,000
	VP3 Garage - Capital Reserve	20,000	0	20,000
	<b>Program Total:</b>	<b>690,000</b>	<b>0</b>	<b>690,000</b>
<b>Enterprise Technology Solutions</b>				
	<b>Program: CAGIS Consortium Operations</b>			
	CAGIS Infrastructure	86,300	58,700	145,000
	<b>Program Total:</b>	<b>86,300</b>	<b>58,700</b>	<b>145,000</b>
	<b>Program: CIT-E Operations</b>			
	Data Center Infrastructure Replacement	148,000	125,000	273,000
	Digital Services Enhancements	50,000	46,200	96,200
	Disaster Recovery Infrastructure	91,600	75,000	166,600
	Information Tech. Efficiency Initiatives	1,104,000	1,000,000	2,104,000
	<b>Program Total:</b>	<b>1,393,600</b>	<b>1,246,200</b>	<b>2,639,800</b>
	<b>Program: CTS Operations</b>			
	800MHz Network Monitoring System	166,500	0	166,500
	Enterprise Networks and Security Enhancements	125,000	75,000	200,000
	Information Technology Enhancements	1,400,000	0	1,400,000
	Radio Communications Equipment	30,000	30,000	60,000
	Telephone System Upgrades	0	150,000	150,000
	<b>Program Total:</b>	<b>1,721,500</b>	<b>255,000</b>	<b>1,976,500</b>
<b>Fire</b>				
	<b>Program: Financial Management and Planning</b>			
	Administrative Furniture and Equipment	104,400	82,800	187,200
	<b>Program Total:</b>	<b>104,400</b>	<b>82,800</b>	<b>187,200</b>
	<b>Program: Support Services</b>			
	Appliances for Existing Firehouses	26,000	0	26,000
	Ballistic Vests	264,000	0	264,000
	Firefighter PPE	512,000	237,000	749,000
	<b>Program Total:</b>	<b>802,000</b>	<b>237,000</b>	<b>1,039,000</b>
<b>Health</b>				
	<b>Program: Health Administration</b>			
	Facilities Renovation and Repairs	171,000	167,000	338,000
	<b>Program Total:</b>	<b>171,000</b>	<b>167,000</b>	<b>338,000</b>
<b>Parks</b>				
	<b>Program: Planning &amp; Design</b>			
	Park Infrastructure Rehabilitation	1,666,000	1,627,000	3,293,000
	<b>Program Total:</b>	<b>1,666,000</b>	<b>1,627,000</b>	<b>3,293,000</b>
<b>Police</b>				
	<b>Program: Neighborhood Policing</b>			
	Police Equipment	144,000	141,000	285,000
	Police Mobile Digital Video (In-Car Camera) Storage	223,100	218,200	441,300
	<b>Program Total:</b>	<b>367,100</b>	<b>359,200</b>	<b>726,300</b>



# Capital Improvement Program

## Capital Budget Program Allocation

Department	Project Title	FY 2018	FY 2019	FY 2018-FY 2019 Total
<b>Public Services</b>				
<b>Program: Director's Office</b>				
	Asset Management Camera System	40,000	0	40,000
	<b>Program Total:</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Program: Fleet Services</b>				
	Fleet Lease Purchase - Capital Acceleration	4,500,000	4,500,000	9,000,000
	Fleet Replacements	6,101,000	5,987,800	12,088,800
	<b>Program Total:</b>	<b>10,601,000</b>	<b>10,487,800</b>	<b>21,088,800</b>
<b>Program: Neighborhood Investment Services</b>				
	Trash Receptacles	93,200	93,250	186,450
	<b>Program Total:</b>	<b>93,200</b>	<b>93,250</b>	<b>186,450</b>
<b>Program: Property Management</b>				
	City Facility Renovation and Repairs	2,533,000	2,499,400	5,032,400
	Community Facility Improvements - Art Museum	200,000	200,000	400,000
	OTR Arts Permanent Improvements	2,000,000	2,000,000	4,000,000
	Replacement Facilities - Police District 5	9,700,000	250,000	9,950,000
	<b>Program Total:</b>	<b>14,433,000</b>	<b>4,949,400</b>	<b>19,382,400</b>
<b>Program: Traffic Control, Pavement &amp; Structure Maint.</b>				
	Sign Replacement	281,800	286,350	568,150
	<b>Program Total:</b>	<b>281,800</b>	<b>286,350</b>	<b>568,150</b>
<b>Program: Waste Collections</b>				
	Collections/Cart Program	15,000	15,000	30,000
	<b>Program Total:</b>	<b>15,000</b>	<b>15,000</b>	<b>30,000</b>
<b>Recreation</b>				
<b>Program: Aquatics</b>				
	Aquatics Facilities Renovation	356,700	500,000	856,700
	<b>Program Total:</b>	<b>356,700</b>	<b>500,000</b>	<b>856,700</b>
<b>Program: Athletics</b>				
	Athletics Facilities Renovation	287,500	504,000	791,500
	Outdoor Facilities Renovation	230,000	255,000	485,000
	<b>Program Total:</b>	<b>517,500</b>	<b>759,000</b>	<b>1,276,500</b>
<b>Program: Central Region Community Center Operations</b>				
	Compliance with ADA	9,000	100,000	109,000
	Recreation Facilities Renovation	2,035,800	1,492,000	3,527,800
	<b>Program Total:</b>	<b>2,044,800</b>	<b>1,592,000</b>	<b>3,636,800</b>
<b>Sewers</b>				
<b>Program: Wastewater Engineering</b>				
	3981 Watterson Road Sewer Replacement	184,400	0	184,400
	Addyston Creek and Sewer Rehabilitation	0	474,200	474,200
	Bahama Gardens Pump Station Upgrade and Force Main Replace	0	519,100	519,100
	Berkley Avenue Sewer Replacement	728,860	0	728,860
	Bridgetown Road Local Sewer (HNs 8477-8647)	0	501,100	501,100
	Brierly Creek Road Local Sewer (HNs 6040-6100)	0	181,900	181,900
	Bruestle Avenue Pump Station Elimination	702,200	0	702,200

**Capital Improvement Program**  
**Capital Budget Program Allocation**



Department	Project Title	FY 2018	FY 2019	FY 2018-FY 2019 Total
	Building Sewer Renewal Program 2017	11,000,000	0	11,000,000
	Building Sewer Renewal Program 2018	0	5,000,000	5,000,000
	CIP Project Planning 2018	0	3,400,000	3,400,000
	CSO 125 Stream Separation	10,034,200	0	10,034,200
	CSO 181 Real Time Control	3,573,400	0	3,573,400
	CSO 21 Interstate 75 Reconstruction Coordination	2,988,600	0	2,988,600
	CSO 217/483 Source Control Phase A	3,873,330	0	3,873,330
	CSO 217/483 Source Control Phase A2	7,283,000	0	7,283,000
	CSO 217/483 Source Control Phase B	11,846,100	0	11,846,100
	CSO 217/483 Source Control Phase C	4,963,340	0	4,963,340
	CSO 488 Strategic Sewer Separation Phase A	1,615,800	6,398,850	8,014,650
	CSO 54 Improvements	232,700	0	232,700
	CSO 551 Sewer Separation	1,580,900	0	1,580,900
	CSO 83 and 472 Dynamic Underflow Control	379,000	0	379,000
	Coldstream Drive and Asbury Road Local Sewer	0	3,316,900	3,316,900
	Crestnoll Lane Local Sewer (HN 3491-3609)	907,800	0	907,800
	Critical Asset Management Projects 2017	10,000,000	0	10,000,000
	Cypress Street - Ashland Avenue Sewer Replacement	147,300	0	147,300
	Darwin Avenue Sewer Backup Remediation (HN 3520)	76,300	0	76,300
	Delta and Griest Avenues Sewer Replacement	297,700	0	297,700
	Devils Backbone Road Local (HN 1234 & 1250)	58,800	262,500	321,300
	Dry Run Area Sewers Phase 2 Contract Round Bottom Road	0	7,187,500	7,187,500
	Dry Run Sewers - Contract Eight Mile Road	5,352,100	0	5,352,100
	Dry Weather Channel for SS 937	0	3,534,000	3,534,000
	Duck Creek IWAP	1,000,000	0	1,000,000
	E. Galbraith Road Sewer Lateral Assessment (HN 4454)	45,400	0	45,400
	East Branch Muddy Creek Pump Station Upgrades	411,300	0	411,300
	East Hill Avenue Sewer Replacement	0	1,465,500	1,465,500
	Emergency Sewer Repairs 2017	6,000,000	0	6,000,000
	Enyart Road Sewer Lateral Assessment	0	57,000	57,000
	Enyart Road Sewer Lateral Assessment (HN 11328)	0	40,300	40,300
	Facilities Asset Management Projects 2018	0	2,580,000	2,580,000
	Foley Road Sewer Laterals (HNs 5579, 5583-5599, 5602)	0	31,400	31,400
	Foraker Avenue Sewer Replacement-Alms Place to E. Terminus	124,370	0	124,370
	Freeland Avenue Area Sewer Replacement	128,100	0	128,100
	German Cemetery Sewer Replacement	741,200	0	741,200
	Glen Landing Pump Station Improvements	0	182,200	182,200
	Glenview Pump Station Upgrade	578,700	0	578,700
	Hamilton County Utility Oversight and Coordination 2017	3,400,000	0	3,400,000
	Hamilton County Utility Oversight and Coordination 2018	0	2,700,000	2,700,000
	Home Sewer Treatment System Extensions 2017	290,000	0	290,000
	Home Sewer Treatment System Extensions 2018	0	220,000	220,000
	Hopewell Road Sewer Lateral Assessment (HN 9283)	52,000	0	52,000
	Hosea Street Sewer Replacement	429,900	0	429,900
	Hydraulic Modeling 2017	715,000	0	715,000



## Capital Improvement Program Capital Budget Program Allocation

Department	Project Title	FY 2018	FY 2019	FY 2018-FY 2019 Total
	Hydraulic Modeling 2018	0	1,000,000	1,000,000
	Jessup Road Sewer Lateral Assessment (HN 5950)	47,000	0	47,000
	Kern Drive and Springdale Road Local Sewer	901,600	0	901,600
	Lick Run Valley Conveyance System	112,076,470	0	112,076,470
	Linwood Avenue Sewer Replacement	0	799,420	799,420
	Little Miami WWTP Electrical Feeders	0	859,000	859,000
	Little Miami WWTP Electrical and Disinfection Improvements	0	1,575,900	1,575,900
	Lockland Sewer Separation	0	2,011,000	2,011,000
	Lower Muddy Creek Interceptor SSO Remediation	0	6,101,600	6,101,600
	Ludlow and Lafayette Parallel Sewer	2,034,800	0	2,034,800
	MCWWTP Dewatering Polymer System Replacement	1,500,000	0	1,500,000
	MCWWTP Influent and Headworks Odor Control	1,259,000	0	1,259,000
	MCWWTP Main Substation Improvements	6,246,300	0	6,246,300
	MCWWTP Primary Sludge Pumping Improvements	0	1,494,300	1,494,300
	MCWWTP Service Water (NPW) Reliability and Service Upgrade	0	3,812,300	3,812,300
	MCWWTP Solids Handling Improvements Phase 1	12,212,100	0	12,212,100
	MCWWTP Standby Power Distribution System Improvements	0	357,100	357,100
	MPMP Development and Updates	250,000	0	250,000
	Main Sewer Renewal Program 2018	0	12,000,000	12,000,000
	Major CIP Planning Allowance 2017	1,500,000	0	1,500,000
	Manhole Rehabilitation Trenchless Technology Program 2017	1,300,000	0	1,300,000
	Manhole Renewal Program 2018	0	1,300,000	1,300,000
	Markley Road Sewer Lateral Assessment (HN 1019)	124,000	0	124,000
	Mayhew and Leath Avenues Sewer Replacement	533,700	0	533,700
	McKeone Avenue Sewer Replacement	96,700	0	96,700
	Mill Creek 4.16 kV & 13.2 kV Loop Improvements	0	164,000	164,000
	Mill Creek WWTP Gravity Thickeners Odor Control	0	926,800	926,800
	Mill Creek WWTP Septage Receiving Station Odor Control Imp.	1,014,600	0	1,014,600
	Minor CIP Project Planning 2017	1,200,000	0	1,200,000
	Mt Washington Source Control Pilot	300,000	0	300,000
	Muddy Creek Watershed IWAP	1,000,000	0	1,000,000
	North Fairmount Bioswale Project	0	381,000	381,000
	Old Blue Rock Road Local Sewer (HNs 5240-5327)	182,100	0	182,100
	Pardee Alley Sewer Replacement - Oswald Alley to 200 North	209,900	0	209,900
	Paxton Avenue Sewer Rehabilitation	0	332,600	332,600
	Phase 2 WWIP Planning	1,500,000	0	1,500,000
	Pine Street Sewer Lateral Assessment (HN3312)	0	57,000	57,000
	Polk Run Non-Potable Water Upgrades	278,000	0	278,000
	Polk Run Ultraviolet System/Post Aeration Improvements	1,669,000	0	1,669,000
	Ponderosa Woods Pump Station Elimination	299,900	0	299,900
	Prioritized Wastewater Collection System Improvements 2018	0	12,000,000	12,000,000
	Programmatic Contingency	10,000,000	10,000,000	20,000,000
	Prospect Woods Pump Station Upgrade	854,540	0	854,540
	Quebec Road Sewer Replacement	427,400	0	427,400
	Quebec Road Sewer Separation	6,726,900	0	6,726,900



# Capital Improvement Program

## Capital Budget Program Allocation



Department	Project Title	FY 2018	FY 2019	FY 2018-FY 2019 Total
	Queen City Avenue Sewer Separation Phase 2	9,059,500	0	9,059,500
	Rambling Hills Drive Sewer Lateral Assessment (HN1307)	0	52,000	52,000
	Reading Rd & Losantiville Rd	0	449,000	449,000
	Reemelin Road Local Sewer (HNs 3489-3860)	1,116,100	0	1,116,100
	Russell Heights Drive Local Sewer	0	1,147,840	1,147,840
	SSO 1000 Elimination	925,800	0	925,800
	SSO 228 Elimination	2,113,990	0	2,113,990
	SSO 700 Facility Improvements	8,557,600	0	8,557,600
	Sewer Relining Trenchless Technology Program 2017	12,000,000	0	12,000,000
	South Clippinger Force Main Replacement/Pump Station Upgrade	444,000	980,700	1,424,700
	Spring Grove Avenue Sewer Replacement and Rehabilitation	550,920	0	550,920
	Springdale Road Sewer Lateral Assessment	0	52,000	52,000
	Stanley Avenue Lateral Relocations	155,400	0	155,400
	Stewart Road Local Sewer (HN 5706-5710)	39,200	140,600	179,800
	Stonebridge Apartments Sewer Study	0	244,300	244,300
	Taylor Creek WWTP Disinfection Upgrade	0	1,172,000	1,172,000
	Timbers Pump Station Elimination	0	606,500	606,500
	Upper Muddy Creek Interceptor Replacement Contract A	1,352,100	0	1,352,100
	Upper Road Local Sewer (HNs 6340-6434)	169,900	0	169,900
	Victory Parkway Sewer Rehabilitation	106,400	0	106,400
	WWIP Affordability Tasks 2017	300,000	0	300,000
	WWT System Asset Renewal 2017	500,000	0	500,000
	WWT System Asset Renewal 2018	0	2,060,000	2,060,000
	Water Quality Modeling 2018	0	555,000	555,000
	Water Quality Program for Little Miami	0	120,000	120,000
	Water Quality Program for Mill Creek	0	100,000	100,000
	Werk Road Local Sewer (HN 5544-5686)	703,500	0	703,500
	Werk Road Sewer Lateral Assessment (HN 6052)	0	40,300	40,300
	West Galbraith Rd. Sewer Lateral Assessment (HN 4198)	52,000	0	52,000
	Wet Weather Facilities Asset Renewal 2018	0	1,000,000	1,000,000
	Wet Weather Program Management and Support Services 2017	1,200,000	0	1,200,000
	Wet Weather Program Management and Support Services 2018	0	3,500,000	3,500,000
	Whitewater Township Regional Sewer District Phase III SR 128	6,458,400	0	6,458,400
	Wilder Avenue Sewer Replacement	210,000	0	210,000
	Woodruff Road Sewer Lateral Assessment (HN 8109)	0	41,000	41,000
	Woodruff Road Sewer Lateral Assessment (HN 8145)	0	45,000	45,000
	Woodruff Road Sewer Lateral Assessment (HN 8217)	46,000	0	46,000
	Woodruff Road Sewer Lateral Assessment (HN 8237)	43,500	0	43,500
	Woodruff Road Sewer Lateral Assessment (HN 8253)	46,000	0	46,000
	Woodruff Road Sewer Lateral Assessment (HN 8263)	45,000	0	45,000
	Woodruff Road Sewer Lateral Assessment (HN 8273)	45,000	0	45,000
	Woodruff Road Sewer Lateral Assessment (HN8167)	0	41,000	41,000
	<b>Program Total:</b>	<b>303,726,120</b>	<b>105,571,710</b>	<b>409,297,830</b>



## Capital Improvement Program Capital Budget Program Allocation

Department	Project Title	FY 2018	FY 2019	FY 2018-FY 2019 Total
<b>Stormwater Management Utility</b>				
<b>Program: Stormwater - Operations &amp; Maintenance</b>				
	Harkness Ave Sewer Rehabilitation	150,000	0	150,000
	Maximo	675,000	0	675,000
	Stormwater Infrastructure Rehabilitation	1,500,000	1,500,000	3,000,000
	<b>Program Total:</b>	<b>2,325,000</b>	<b>1,500,000</b>	<b>3,825,000</b>
<b>Program: Stormwater - Planning/Design</b>				
	Barrier Dam Automated Data Recording	125,000	0	125,000
	Barrier Dam Electrical and Safety Improvements	420,000	0	420,000
	Barrier Dam Motor Pre-Lubrication System	0	1,900,000	1,900,000
	Barrier Dam Silt Reduction	0	850,000	850,000
	Carr St Pump Station Pump Replacements	0	625,000	625,000
	Carr Street Pump Station Improvements	315,000	0	315,000
	Cincinnati Local Flood Protection Project	313,000	313,000	626,000
	Gate 13 Sill Rehabilitation	0	440,000	440,000
	Grand Vista Sewer Project	250,000	0	250,000
	Landside Monolith Joints	0	190,000	190,000
	Master Plan	1,000,000	0	1,000,000
	West Fork Channel Rehabilitation	0	2,000,000	2,000,000
	<b>Program Total:</b>	<b>2,423,000</b>	<b>6,318,000</b>	<b>8,741,000</b>
<b>Transportation &amp; Engineering</b>				
<b>Program: Director's Office</b>				
	Information Systems Acquisition	121,800	96,700	218,500
	<b>Program Total:</b>	<b>121,800</b>	<b>96,700</b>	<b>218,500</b>
<b>Program: Engineering</b>				
	Bicycle Transportation Program	361,300	352,750	714,050
	Bridge Rehabilitation Program	850,000	830,000	1,680,000
	Curb Ramps - Street Rehab	340,000	332,000	672,000
	Hillside Stairway Rehabilitation Program	25,000	33,000	58,000
	MLK/I-71 Interchange SIB Loan	667,500	637,500	1,305,000
	Pavement Management	221,000	215,800	436,800
	SCIP Loan Repayment	359,000	361,100	720,100
	Sidewalk Repair Program	340,000	332,000	672,000
	Spot Infrastructure Replacement	467,500	456,500	924,000
	Street Improvements	860,600	696,790	1,557,390
	Street Rehabilitation	17,332,800	17,552,800	34,885,600
	Street Rehabilitation - Capital Acceleration	11,400,000	11,100,000	22,500,000
	Wall Stab. & Landslide Correction	782,500	705,500	1,488,000
	Wasson Way Trail	300,000	0	300,000
	Western Hills Viaduct	500,000	0	500,000
	<b>Program Total:</b>	<b>34,807,200</b>	<b>33,605,740</b>	<b>68,412,940</b>
<b>Program: General Aviation</b>				
	Airport Infrastructure Improvements	140,000	140,000	280,000
	FAA/ODOT Local Match	200,000	200,000	400,000

# Capital Improvement Program

## Capital Budget Program Allocation



Department	Project Title	FY 2018	FY 2019	FY 2018-FY 2019 Total
	Facility Improvements	338,000	359,600	697,600
	<b>Program Total:</b>	<b>678,000</b>	<b>699,600</b>	<b>1,377,600</b>
	<b>Program: Traffic Engineering</b>			
	Computerized Traffic Signal System	425,000	332,000	757,000
	Duke Street Light Installation and Renovation	297,500	290,500	588,000
	LED Traffic and Pedestrian Signals	93,500	91,300	184,800
	Street Light Replacement	136,000	132,800	268,800
	Traffic Control Device Installation & Renovation	136,000	132,800	268,800
	Traffic Signal Controllers & Detectors	255,000	249,000	504,000
	Traffic Signal Installation & Renovation	1,062,500	1,037,500	2,100,000
	<b>Program Total:</b>	<b>2,405,500</b>	<b>2,265,900</b>	<b>4,671,400</b>
	<b>Program: Transportation Planning and Urban Design</b>			
	Convention Center Expansion	250,000	250,000	500,000
	Downtown Infrast. Coord. & Implemtn	178,500	174,300	352,800
	Neighborhood Gateways/Greenways Imprvmnt	178,500	174,300	352,800
	Neighborhood Transportation Strategies	510,000	498,000	1,008,000
	OKI Corridor Studies	178,500	174,300	352,800
	Safety Improvements	120,800	120,870	241,670
	Street Calming Program	100,000	50,000	150,000
	Transit/Rail Corridor Preservation Acq.	100,000	100,000	200,000
	<b>Program Total:</b>	<b>1,616,300</b>	<b>1,541,770</b>	<b>3,158,070</b>
	<b>Water Works</b>			
	<b>Program: Commercial Services</b>			
	Billing System Replacement	631,000	631,000	1,262,000
	<b>Program Total:</b>	<b>631,000</b>	<b>631,000</b>	<b>1,262,000</b>
	<b>Program: Departmental Support Services</b>			
	Aspect Mobile	400,000	0	400,000
	Aspect Speech and Text Analytics	195,000	0	195,000
	Aspect System Upgrades	0	200,000	200,000
	Computers, Servers, and Software	500,000	500,000	1,000,000
	Kronos Timekeeper Upgrade and Expansion	60,000	60,000	120,000
	Maximo Optimization	350,000	0	350,000
	OnBase System Upgrade	0	20,000	20,000
	Oracle Customer Care and Billing Upgrade	0	750,000	750,000
	<b>Program Total:</b>	<b>1,505,000</b>	<b>1,530,000</b>	<b>3,035,000</b>
	<b>Program: Distribution</b>			
	Large Service Branch Installation	300,000	300,000	600,000
	Meter Battery and Register Replacement	1,000,000	2,000,000	3,000,000
	Valve Replacement Program	300,000	310,000	610,000
	<b>Program Total:</b>	<b>1,600,000</b>	<b>2,610,000</b>	<b>4,210,000</b>
	<b>Program: Engineering</b>			
	Backup Power Generator - Western Hills Pump Station	2,210,000	0	2,210,000
	Bolton Plant Bank Stabilization (Phase 2)	0	1,500,000	1,500,000
	Budd Street - Eighth Street - Dalton Avenue to Evans Street	4,000,000	0	4,000,000
	Castings/Street Improvements	430,000	440,000	870,000



## Capital Improvement Program Capital Budget Program Allocation

Department	Project Title	FY 2018	FY 2019	FY 2018-FY 2019 Total
	Chem East Concrete Repair	259,000	0	259,000
	Cox - Smith Road/Medpace Water Main	1,400,000	0	1,400,000
	Lead Service Line Replacement (Customer Portion)	4,100,000	3,200,000	7,300,000
	Lead Service Line Replacement Projects (T-16)	9,700,000	9,991,000	19,691,000
	Main Station Backup Generator	3,500,000	2,250,000	5,750,000
	Master Plan Water Mains (T-10)	0	9,270,000	9,270,000
	Miller Plant Clearwell Upgrade	2,000,000	1,000,000	3,000,000
	Miscellaneous Concrete/Pavement Replacement	299,000	300,000	599,000
	Miscellaneous Masonry Replacement	150,000	150,000	300,000
	New Water Mains Allocation Program (T-11)	0	1,030,000	1,030,000
	Private Development Allocation Program	920,000	947,600	1,867,600
	Rehabilitate Water Mains Allocation Program (T-13)	1,000,000	1,030,000	2,030,000
	Replacement Water Mains Allocation Program	26,000,000	26,780,000	52,780,000
	Roof Replacement	400,000	400,000	800,000
	Street Improvement Allocation Program	8,200,000	8,455,000	16,655,000
	Tank Coating	0	1,000,000	1,000,000
	Transmission Main Redundancy Projects	4,762,000	7,402,000	12,164,000
	Wardall Tank Exterior Coating	1,500,000	0	1,500,000
	Western Hills Pump Station Supply Water Main	5,000,000	0	5,000,000
	<b>Program Total:</b>	<b>75,830,000</b>	<b>75,145,600</b>	<b>150,975,600</b>
	<b>Program: Supply</b>			
	Bolton Plant Well Pump Motor Upgrade	40,000	40,000	80,000
	Carbon Transfer Pump Upgrade	60,000	0	60,000
	Chem West Carbon Stirrers Upgrade	30,000	30,000	60,000
	Crane Equipment Improvements	50,000	50,000	100,000
	Electrical Arc Flash Equipment Upgrade	140,000	140,000	280,000
	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	200,000	400,000
	Lamella Sludge Collection Upgrade	0	400,000	400,000
	Large Motor Rewind Program (Annual)	125,000	125,000	250,000
	Miller Plant Chemical Storage Tank Upgrade	60,000	60,000	120,000
	Miller Plant Heating Ventilation Air Conditioning Upgrade	245,000	45,000	290,000
	Miller Plant Large Valve Upgrade	100,000	100,000	200,000
	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	240,000	220,000	460,000
	Regeneration Furnace Equipment	100,000	100,000	200,000
	Regulator Replacement / Remote Monitoring	0	250,000	250,000
	SCADA Remote Terminal Units	124,000	186,000	310,000
	Sand Blasting Shop	100,000	900,000	1,000,000
	Security Cameras and Digital Video Recorder (DVR)	0	50,000	50,000
	Station Valve Equipment	100,000	100,000	200,000

**Capital Improvement Program**  
**Capital Budget Program Allocation**



Department	Project Title	FY 2018	FY 2019	FY 2018-FY 2019 Total
	Vertical Pumps Upgrade	100,000	100,000	200,000
	<b>Program Total:</b>	<b>2,334,000</b>	<b>3,616,000</b>	<b>5,950,000</b>
	<b>Program: Water Quality Science &amp; Treatment</b>			
	Bethany Tank Sampling Shed	100,000	0	100,000
	Continuous Water Quality Monitors	150,000	150,000	300,000
	Gas Chromatograph Electron Capture	0	150,000	150,000
	Gas Chromatograph Flame Ionization Detector	0	120,000	120,000
	Gas Chromatograph-Volatile Organic Compounds Analysis	0	165,000	165,000
	Ion Coupled Plasma Mass Spectrophotometer	0	190,000	190,000
	Master Plan Upgrade	1,000,000	500,000	1,500,000
	Miller Plant Filter Rebuild	520,000	377,000	897,000
	Online Trihalomethane Analyzer	100,000	0	100,000
	Water Quality Surveillance and Response System Replacement	20,000	680,000	700,000
	<b>Program Total:</b>	<b>1,890,000</b>	<b>2,332,000</b>	<b>4,222,000</b>
	<b>Grand Total</b>	<b>473,971,020</b>	<b>264,450,720</b>	<b>738,421,740</b>



**ALL FUNDS**

**FY 2018-2019 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 2018-2019 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 2018	FY 2019	FY 2018-2019 Total
<b>Bond Hill</b>				
Recreation				
	3 Athletics Facilities Renovation	0	45,000	45,000
	<b>General Capital Total</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>
Sewers				
	3 Berkley Avenue Sewer Replacement	728,860	0	728,860
	239 Reading Rd & Losantiville Rd	0	449,000	449,000
	<b>MSD Capital Improvements Total</b>	<b>728,860</b>	<b>449,000</b>	<b>1,177,860</b>
	<b>Bond Hill Total</b>	<b>728,860</b>	<b>494,000</b>	<b>1,222,860</b>
<b>California</b>				
Recreation				
	3 Athletics Facilities Renovation	0	355,000	355,000
	<b>General Capital Total</b>	<b>0</b>	<b>355,000</b>	<b>355,000</b>
Water Works				
	7 Regeneration Furnace Equipment	100,000	100,000	200,000
	9 Water Quality Surveillance and Response System Replacement	20,000	680,000	700,000
	16 Vertical Pumps Upgrade	100,000	100,000	200,000
	17 Carbon Transfer Pump Upgrade	60,000	0	60,000
	18 Miller Plant Filter Rebuild	520,000	377,000	897,000
	27 Ion Coupled Plasma Mass Spectrophotometer	0	190,000	190,000
	28 Gas Chromatograph-Volatile Organic Compounds Analysis	0	165,000	165,000
	29 Gas Chromatograph Flame Ionization Detector	0	120,000	120,000
	30 Gas Chromatograph Electron Capture	0	150,000	150,000
	31 Online Trihalomethane Analyzer	100,000	0	100,000
	38 Lamella Sludge Collection Upgrade	0	400,000	400,000
	39 Miller Plant Clearwell Upgrade	2,000,000	1,000,000	3,000,000
	41 Chem West Carbon Stirrers Upgrade	30,000	30,000	60,000
	42 Miller Plant Large Valve Upgrade	100,000	100,000	200,000
	47 Miller Plant Heating Ventilation Air Conditioning Upgrade	245,000	45,000	290,000
	62 Miller Plant Chemical Storage Tank Upgrade	60,000	60,000	120,000
	68 Chem East Concrete Repair	259,000	0	259,000
	<b>Water Works PIF Total</b>	<b>3,594,000</b>	<b>3,517,000</b>	<b>7,111,000</b>
	<b>California Total</b>	<b>3,594,000</b>	<b>3,872,000</b>	<b>7,466,000</b>
<b>Camp Washington</b>				
Sewers				
	10 Spring Grove Avenue Sewer Replacement and Rehabilitation	550,920	0	550,920
	<b>MSD Capital Improvements Total</b>	<b>550,920</b>	<b>0</b>	<b>550,920</b>
	<b>Camp Washington Total</b>	<b>550,920</b>	<b>0</b>	<b>550,920</b>



# Capital Improvement Program

## Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2018	FY 2019	FY 2018-2019 Total
<b>Carthage</b>				
Sewers				
	202 CSO 488 Strategic Sewer Separation Phase A	1,615,800	6,398,850	8,014,650
	<b>MSD Capital Improvements Total</b>	<b>1,615,800</b>	<b>6,398,850</b>	<b>8,014,650</b>
	<b>Carthage Total</b>	<b>1,615,800</b>	<b>6,398,850</b>	<b>8,014,650</b>
<b>Clifton</b>				
Public Services				
	7 Replacement Facilities - Police District 5	9,700,000	250,000	9,950,000
	<b>General Capital Total</b>	<b>9,700,000</b>	<b>250,000</b>	<b>9,950,000</b>
Sewers				
	14 Ludlow and Lafayette Parallel Sewer	2,034,800	0	2,034,800
	<b>MSD Capital Improvements Total</b>	<b>2,034,800</b>	<b>0</b>	<b>2,034,800</b>
Enterprise Services				
	2 Hampton Inn Garage - Capital Reserve	120,000	0	120,000
	3 U-Square Garage - Capital Reserve	50,000	0	50,000
	<b>Parking System Facilities Total</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
	<b>Clifton Total</b>	<b>11,904,800</b>	<b>250,000</b>	<b>12,154,800</b>
<b>Columbia Tusculum</b>				
Sewers				
	144 Stanley Avenue Lateral Relocations	155,400	0	155,400
	273 Water Quality Program for Little Miami	0	120,000	120,000
	<b>MSD Capital Improvements Total</b>	<b>155,400</b>	<b>120,000</b>	<b>275,400</b>
	<b>Columbia Tusculum Total</b>	<b>155,400</b>	<b>120,000</b>	<b>275,400</b>
<b>Corryville</b>				
Recreation				
	4 Outdoor Facilities Renovation	25,000	0	25,000
	<b>General Capital Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
Enterprise Services				
	4 VP3 Garage - Capital Reserve	20,000	0	20,000
	<b>Parking System Facilities Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<b>Corryville Total</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Downtown</b>				
Enterprise Services				
	5 Furniture, Fixtures, and Equipment	795,000	129,000	924,000
	6 Capital Maintenance	65,000	34,000	99,000
	7 Building Equipment	410,000	67,000	477,000
	<b>Convention Center Total</b>	<b>1,270,000</b>	<b>230,000</b>	<b>1,500,000</b>
Community & Economic Development				
	6 Downtown Housing Development	400,000	400,000	800,000
Transportation & Engineering				
	14 Downtown Infrast. Coord. & Implemtn	178,500	174,300	352,800
	32 Convention Center Expansion	250,000	250,000	500,000
	<b>General Capital Total</b>	<b>828,500</b>	<b>824,300</b>	<b>1,652,800</b>
Enterprise Services				
	1 Structural Maintenance & Repair	500,000	0	500,000
	<b>Parking System Facilities Total</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>



# Capital Improvement Program

## Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2018	FY 2019	FY 2018-2019 Total
<b>Community &amp; Economic Development</b>				
	13 Downtown Plan Implementation	650,000	0	650,000
	<b>Urban Redev Tax Incrmt Equivlt Total</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
	<b>Downtown Total</b>	<b>3,248,500</b>	<b>1,054,300</b>	<b>4,302,800</b>
<b>East End</b>				
Sewers				
	34 Little Miami WWTP Electrical Feeders	0	859,000	859,000
	35 Little Miami WWTP Electrical and Disinfection Improvements	0	1,575,900	1,575,900
	<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>2,434,900</b>	<b>2,434,900</b>
Water Works				
	54 Sand Blasting Shop	100,000	900,000	1,000,000
	<b>Water Works PIF Total</b>	<b>100,000</b>	<b>900,000</b>	<b>1,000,000</b>
	<b>East End Total</b>	<b>100,000</b>	<b>3,334,900</b>	<b>3,434,900</b>
<b>East Walnut Hills</b>				
Sewers				
	5 Cypress Street - Ashland Avenue Sewer Replacement	147,300	0	147,300
	71 Victory Parkway Sewer Rehabilitation	106,400	0	106,400
	<b>MSD Capital Improvements Total</b>	<b>253,700</b>	<b>0</b>	<b>253,700</b>
	<b>East Walnut Hills Total</b>	<b>253,700</b>	<b>0</b>	<b>253,700</b>
<b>East Westwood</b>				
Stormwater Management Utility				
	12 Harkness Ave Sewer Rehabilitation	150,000	0	150,000
	<b>Stormwater Management Total</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
	<b>East Westwood Total</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Evanston</b>				
Transportation & Engineering				
	30 Wasson Way Trail	300,000	0	300,000
	<b>General Capital Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
	<b>Evanston Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Hyde Park</b>				
Sewers				
	67 Freeland Avenue Area Sewer Replacement	128,100	0	128,100
	91 East Hill Avenue Sewer Replacement	0	1,465,500	1,465,500
	<b>MSD Capital Improvements Total</b>	<b>128,100</b>	<b>1,465,500</b>	<b>1,593,600</b>
	<b>Hyde Park Total</b>	<b>128,100</b>	<b>1,465,500</b>	<b>1,593,600</b>
<b>Kennedy Heights</b>				
Sewers				
	33 SSO 228 Elimination	2,113,990	0	2,113,990
	<b>MSD Capital Improvements Total</b>	<b>2,113,990</b>	<b>0</b>	<b>2,113,990</b>
	<b>Kennedy Heights Total</b>	<b>2,113,990</b>	<b>0</b>	<b>2,113,990</b>
<b>Linwood</b>				
Sewers				
	90 CSO 83 and 472 Dynamic Underflow Control	379,000	0	379,000
	<b>MSD Capital Improvements Total</b>	<b>379,000</b>	<b>0</b>	<b>379,000</b>
	<b>Linwood Total</b>	<b>379,000</b>	<b>0</b>	<b>379,000</b>

# Capital Improvement Program

## Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2018	FY 2019	FY 2018-2019 Total
<b>Lower Price Hill</b>				
Sewers				
	12 Pardee Alley Sewer Replacement - Oswald Alley to 200 North	209,900	0	209,900
	20 Wilder Avenue Sewer Replacement	210,000	0	210,000
	61 MCWWTP Solids Handling Improvements Phase 1	12,212,100	0	12,212,100
	74 MCWWTP Main Substation Improvements	6,246,300	0	6,246,300
	78 MCWWTP Standby Power Distribution System Improvements	0	357,100	357,100
	80 MCWWTP Influent and Headworks Odor Control	1,259,000	0	1,259,000
	149 MCWWTP Service Water (NPW) Reliability and Service Upgrade	0	3,812,300	3,812,300
	182 MCWWTP Dewatering Polymer System Replacement	1,500,000	0	1,500,000
	184 Mill Creek WWTP Gravity Thickeners Odor Control	0	926,800	926,800
	187 Mill Creek WWTP Septage Receiving Station Odor Control Imp.	1,014,600	0	1,014,600
	247 MCWWTP Primary Sludge Pumping Improvements	0	1,494,300	1,494,300
	271 Mill Creek 4.16 kV & 13.2 kV Loop Improvements	0	164,000	164,000
	272 Water Quality Program for Mill Creek	0	100,000	100,000
	<b>MSD Capital Improvements Total</b>	<b>22,651,900</b>	<b>6,854,500</b>	<b>29,506,400</b>
Stormwater Management Utility				
	1 Barrier Dam Electrical and Safety Improvements	420,000	0	420,000
	2 Cincinnati Local Flood Protection Project	313,000	313,000	626,000
	4 Barrier Dam Automated Data Recording	125,000	0	125,000
	5 Barrier Dam Silt Reduction	0	850,000	850,000
	10 Barrier Dam Motor Pre-Lubrication System	0	1,900,000	1,900,000
	<b>Stormwater Management Total</b>	<b>858,000</b>	<b>3,063,000</b>	<b>3,921,000</b>
	<b>Lower Price Hill Total</b>	<b>23,509,900</b>	<b>9,917,500</b>	<b>33,427,400</b>
<b>Mt. Adams</b>				
Public Services				
	13 Community Facility Improvements - Art Museum	200,000	200,000	400,000
	<b>General Capital Total</b>	<b>200,000</b>	<b>200,000</b>	<b>400,000</b>
	<b>Mt. Adams Total</b>	<b>200,000</b>	<b>200,000</b>	<b>400,000</b>
<b>Mt. Airy</b>				
Sewers				
	2 Bahama Gardens Pump Station Upgrade and Force Main Replace	0	519,100	519,100
	11 Ponderosa Woods Pump Station Elimination	299,900	0	299,900
	<b>MSD Capital Improvements Total</b>	<b>299,900</b>	<b>519,100</b>	<b>819,000</b>
	<b>Mt. Airy Total</b>	<b>299,900</b>	<b>519,100</b>	<b>819,000</b>
<b>Mt. Lookout</b>				
Sewers				
	89 Delta and Griest Avenues Sewer Replacement	297,700	0	297,700
	170 Linwood Avenue Sewer Replacement	0	799,420	799,420
	<b>MSD Capital Improvements Total</b>	<b>297,700</b>	<b>799,420</b>	<b>1,097,120</b>
	<b>Mt. Lookout Total</b>	<b>297,700</b>	<b>799,420</b>	<b>1,097,120</b>
<b>Mt. Washington</b>				
Sewers				
	211 Mt Washington Source Control Pilot	300,000	0	300,000
	<b>MSD Capital Improvements Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
	<b>Mt. Washington Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>



## Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2018	FY 2019	FY 2018-2019 Total
<b>North Avondale</b>				
Recreation				
	1 Recreation Facilities Renovation	1,748,800	0	1,748,800
	5 Compliance with ADA	9,000	100,000	109,000
	<b>General Capital Total</b>	<b>1,757,800</b>	<b>100,000</b>	<b>1,857,800</b>
	<b>North Avondale Total</b>	<b>1,757,800</b>	<b>100,000</b>	<b>1,857,800</b>
<b>North Fairmont</b>				
Sewers				
	121 North Fairmount Bioswale Project	0	381,000	381,000
	<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>381,000</b>	<b>381,000</b>
	<b>North Fairmont Total</b>	<b>0</b>	<b>381,000</b>	<b>381,000</b>
<b>Northside</b>				
Recreation				
	4 Outdoor Facilities Renovation	0	130,000	130,000
	<b>General Capital Total</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>
Sewers				
	57 CSO 125 Stream Separation	10,034,200	0	10,034,200
	123 CSO 21 Interstate 75 Reconstruction Coordination	2,988,600	0	2,988,600
	<b>MSD Capital Improvements Total</b>	<b>13,022,800</b>	<b>0</b>	<b>13,022,800</b>
Stormwater Management Utility				
	14 West Fork Channel Rehabilitation	0	2,000,000	2,000,000
	<b>Stormwater Management Total</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
	<b>Northside Total</b>	<b>13,022,800</b>	<b>2,130,000</b>	<b>15,152,800</b>
<b>Oakley</b>				
Recreation				
	1 Recreation Facilities Renovation	0	500,000	500,000
	<b>General Capital Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
Sewers				
	40 CSO 551 Sewer Separation	1,580,900	0	1,580,900
	253 Paxton Avenue Sewer Rehabilitation	0	332,600	332,600
	<b>MSD Capital Improvements Total</b>	<b>1,580,900</b>	<b>332,600</b>	<b>1,913,500</b>
	<b>Oakley Total</b>	<b>1,580,900</b>	<b>832,600</b>	<b>2,413,500</b>
<b>Over-the-Rhine</b>				
Public Services				
	12 OTR Arts Permanent Improvements	2,000,000	2,000,000	4,000,000
Recreation				
	1 Recreation Facilities Renovation	0	250,000	250,000
	<b>General Capital Total</b>	<b>2,000,000</b>	<b>2,250,000</b>	<b>4,250,000</b>
	<b>Over-the-Rhine Total</b>	<b>2,000,000</b>	<b>2,250,000</b>	<b>4,250,000</b>
<b>Pleasant Ridge</b>				
Recreation				
	1 Recreation Facilities Renovation	0	100,000	100,000
	3 Athletics Facilities Renovation	100,500	0	100,500
	<b>General Capital Total</b>	<b>100,500</b>	<b>100,000</b>	<b>200,500</b>

# Capital Improvement Program

## Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2018	FY 2019	FY 2018-2019 Total
<b>Sewers</b>				
	32 SSO 1000 Elimination	925,800	0	925,800
	39 CSO 54 Improvements	232,700	0	232,700
	<b>MSD Capital Improvements Total</b>	<b>1,158,500</b>	<b>0</b>	<b>1,158,500</b>
<b>Stormwater Management Utility</b>				
	7 Grand Vista Sewer Project	250,000	0	250,000
	<b>Stormwater Management Total</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
	<b>Pleasant Ridge Total</b>	<b>1,509,000</b>	<b>100,000</b>	<b>1,609,000</b>
<b>Queensgate</b>				
<b>Stormwater Management Utility</b>				
	3 Carr Street Pump Station Improvements	315,000	0	315,000
	6 Carr St Pump Station Pump Replacements	0	625,000	625,000
	8 Gate 13 Sill Rehabilitation	0	440,000	440,000
	9 Landside Monolith Joints	0	190,000	190,000
	<b>Stormwater Management Total</b>	<b>315,000</b>	<b>1,255,000</b>	<b>1,570,000</b>
<b>Water Works</b>				
	34 Budd Street - Eighth Street - Dalton Avenue to Evans Street	4,000,000	0	4,000,000
	<b>Water Works PIF Total</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
	<b>Queensgate Total</b>	<b>4,315,000</b>	<b>1,255,000</b>	<b>5,570,000</b>
<b>Riverside</b>				
<b>Sewers</b>				
	204 East Branch Muddy Creek Pump Station Upgrades	411,300	0	411,300
	<b>MSD Capital Improvements Total</b>	<b>411,300</b>	<b>0</b>	<b>411,300</b>
<b>Water Works</b>				
	14 Main Station Backup Generator	3,500,000	2,250,000	5,750,000
	64 Electrical Arc Flash Equipment Upgrade	140,000	140,000	280,000
	<b>Water Works PIF Total</b>	<b>3,640,000</b>	<b>2,390,000</b>	<b>6,030,000</b>
	<b>Riverside Total</b>	<b>4,051,300</b>	<b>2,390,000</b>	<b>6,441,300</b>
<b>Sayler Park</b>				
<b>Sewers</b>				
	186 Muddy Creek Watershed IWAP	1,000,000	0	1,000,000
	<b>MSD Capital Improvements Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
	<b>Sayler Park Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>South Cumminsville</b>				
<b>City Planning</b>				
	1 Neighborhood Studies	15,000	0	15,000
	<b>General Capital Total</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
	<b>South Cumminsville Total</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>South Fairmount</b>				
<b>Recreation</b>				
	4 Outdoor Facilities Renovation	150,000	0	150,000
<b>Transportation &amp; Engineering</b>				
	35 Western Hills Viaduct	500,000	0	500,000
	<b>General Capital Total</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
<b>Sewers</b>				
	23 Lick Run Valley Conveyance System	112,076,470	0	112,076,470



## Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2018	FY 2019	FY 2018-2019 Total
	24 Quebec Road Sewer Separation	6,726,900	0	6,726,900
	<b>MSD Capital Improvements Total</b>	<b>118,803,370</b>	<b>0</b>	<b>118,803,370</b>
	<b>South Fairmount Total</b>	<b>119,453,370</b>	<b>0</b>	<b>119,453,370</b>
<b>Spring Grove Village</b>				
City Manager				
	1 Methane Capture	187,400	0	187,400
City Planning				
	1 Neighborhood Studies	15,000	0	15,000
	<b>General Capital Total</b>	<b>202,400</b>	<b>0</b>	<b>202,400</b>
Water Works				
	11 Oracle Customer Care and Billing Upgrade	0	750,000	750,000
	46 Maximo Optimization	350,000	0	350,000
	50 OnBase System Upgrade	0	20,000	20,000
	69 Aspect System Upgrades	0	200,000	200,000
	70 Kronos Timekeeper Upgrade and Expansion	60,000	60,000	120,000
	88 Aspect Speech and Text Analytics	195,000	0	195,000
	89 Aspect Mobile	400,000	0	400,000
	<b>Water Works PIF Total</b>	<b>1,005,000</b>	<b>1,030,000</b>	<b>2,035,000</b>
	<b>Spring Grove Village Total</b>	<b>1,207,400</b>	<b>1,030,000</b>	<b>2,237,400</b>
<b>Walnut Hills</b>				
Community & Economic Development				
	15 Durner Building Renovation	300,000	0	300,000
Recreation				
	2 Aquatics Facilities Renovation	0	100,000	100,000
	<b>General Capital Total</b>	<b>300,000</b>	<b>100,000</b>	<b>400,000</b>
Sewers				
	7 Foraker Avenue Sewer Replacement-Alms Place to E. Terminus	124,370	0	124,370
	19 German Cemetery Sewer Replacement	741,200	0	741,200
	<b>MSD Capital Improvements Total</b>	<b>865,570</b>	<b>0</b>	<b>865,570</b>
	<b>Walnut Hills Total</b>	<b>1,165,570</b>	<b>100,000</b>	<b>1,265,570</b>
<b>West Price Hill</b>				
Sewers				
	21 McKeone Avenue Sewer Replacement	96,700	0	96,700
	65 Quebec Road Sewer Replacement	427,400	0	427,400
	<b>MSD Capital Improvements Total</b>	<b>524,100</b>	<b>0</b>	<b>524,100</b>
	<b>West Price Hill Total</b>	<b>524,100</b>	<b>0</b>	<b>524,100</b>
<b>Westwood</b>				
Sewers				
	25 Queen City Avenue Sewer Separation Phase 2	9,059,500	0	9,059,500
	<b>MSD Capital Improvements Total</b>	<b>9,059,500</b>	<b>0</b>	<b>9,059,500</b>
Water Works				
	13 Backup Power Generator - Western Hills Pump Station	2,210,000	0	2,210,000
	23 Wardall Tank Exterior Coating	1,500,000	0	1,500,000
	35 Western Hills Pump Station Supply Water Main	5,000,000	0	5,000,000
	<b>Water Works PIF Total</b>	<b>8,710,000</b>	<b>0</b>	<b>8,710,000</b>
	<b>Westwood Total</b>	<b>17,769,500</b>	<b>0</b>	<b>17,769,500</b>

# Capital Improvement Program

## Projects by Neighborhood



Neighborhood Agency	Priority	Project Title	FY 2018	FY 2019	FY 2018-2019 Total
<b>Winton Hills</b>					
City Manager					
	2	Center Hill Gas & Leachate	0	110,000	110,000
<b>General Capital Total</b>			<b>0</b>	<b>110,000</b>	<b>110,000</b>
Sewers					
	58	CSO 217/483 Source Control Phase C	4,963,340	0	4,963,340
	125	CSO 217/483 Source Control Phase A	3,873,330	0	3,873,330
	126	CSO 217/483 Source Control Phase B	11,846,100	0	11,846,100
	127	CSO 217/483 Source Control Phase A2	7,283,000	0	7,283,000
<b>MSD Capital Improvements Total</b>			<b>27,965,770</b>	<b>0</b>	<b>27,965,770</b>
<b>Winton Hills Total</b>			<b>27,965,770</b>	<b>110,000</b>	<b>28,075,770</b>
<b>Citywide</b>					
Transportation & Engineering					
	24	FAA/ODOT Local Match	200,000	200,000	400,000
	33	Airport Infrastructure Improvements	140,000	140,000	280,000
	34	Facility Improvements	338,000	359,600	697,600
<b>General Aviation Total</b>			<b>678,000</b>	<b>699,600</b>	<b>1,377,600</b>
Buildings & Inspections					
	1	Hazard Abatement/Demolition Program	674,600	535,600	1,210,200
City Manager					
	3	Regulatory Compliance & Energy Conservation	0	20,900	20,900
	4	Enterprise Data Warehouse	45,000	60,000	105,000
	5	Emergency Environmental Cleanup/UST	10,000	10,000	20,000
City Planning					
	1	Neighborhood Studies	35,100	51,700	86,800
Community & Economic Development					
	1	Neighborhood Market Rate Housing	459,600	413,200	872,800
	2	Retail/Commercial Opportunities	1,000,000	253,400	1,253,400
	3	Neighborhood Business District Improvements	700,000	700,000	1,400,000
	4	Core 4 Strategic Housing Notice of Funding Availability	500,000	586,200	1,086,200
	5	Commercial & Industrial Public Improvements	250,000	250,000	500,000
	7	Citirama	0	500,000	500,000
	8	Community Development Focus District	50,000	50,000	100,000
	9	Tax Incentive/Enterprise Zone	81,500	75,000	156,500
	10	Neighborhood Business Property Holding	50,000	25,000	75,000
Enterprise Technology Solutions					
	2	Data Center Infrastructure Replacement	148,000	125,000	273,000
	8	Digital Services Enhancements	50,000	46,200	96,200
	11	Information Tech. Efficiency Initiatives	1,104,000	1,000,000	2,104,000
Fire					
	1	Firefighter PPE	512,000	237,000	749,000
	2	Appliances for Existing Firehouses	26,000	0	26,000
	3	Ballistic Vests	264,000	0	264,000
	11	Administrative Furniture and Equipment	104,400	82,800	187,200
Health					
	1	Facilities Renovation and Repairs	171,000	167,000	338,000



## Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2018	FY 2019	FY 2018-2019 Total
<b>Parks</b>				
	1 Park Infrastructure Rehabilitation	1,666,000	1,627,000	3,293,000
<b>Police</b>				
	9 Police Mobile Digital Video (In-Car Camera) Storage	223,100	218,200	441,300
	10 Police Equipment	144,000	141,000	285,000
<b>Public Services</b>				
	1 Fleet Lease Purchase - Capital Acceleration	4,500,000	4,500,000	9,000,000
	2 Fleet Replacements	6,101,000	5,987,800	12,088,800
	3 City Facility Renovation and Repairs	2,533,000	2,499,400	5,032,400
	4 Collections/Cart Program	15,000	15,000	30,000
	9 Trash Receptacles	93,200	93,250	186,450
	10 Sign Replacement	281,800	286,350	568,150
	14 Asset Management Camera System	40,000	0	40,000
<b>Recreation</b>				
	1 Recreation Facilities Renovation	287,000	642,000	929,000
	2 Aquatics Facilities Renovation	356,700	400,000	756,700
	3 Athletics Facilities Renovation	187,000	104,000	291,000
	4 Outdoor Facilities Renovation	55,000	125,000	180,000
<b>Transportation &amp; Engineering</b>				
	1 SCIP Loan Repayment	359,000	361,100	720,100
	2 MLK/I-71 Interchange SIB Loan	667,500	637,500	1,305,000
	3 Street Rehabilitation	17,332,800	17,552,800	34,885,600
	4 Information Systems Acquisition	121,800	96,700	218,500
	5 Computerized Traffic Signal System	425,000	332,000	757,000
	6 Traffic Signal Installation & Renovation	1,062,500	1,037,500	2,100,000
	7 Neighborhood Transportation Strategies	510,000	498,000	1,008,000
	8 Bridge Rehabilitation Program	850,000	830,000	1,680,000
	9 Wall Stab. & Landslide Correction	782,500	705,500	1,488,000
	10 Traffic Signal Controllers & Detectors	255,000	249,000	504,000
	11 Street Rehabilitation - Capital Acceleration	11,400,000	11,100,000	22,500,000
	12 Traffic Control Device Installation & Renovation	136,000	132,800	268,800
	13 OKI Corridor Studies	178,500	174,300	352,800
	15 Curb Ramps - Street Rehab	340,000	332,000	672,000
	16 Sidewalk Repair Program	340,000	332,000	672,000
	17 Safety Improvements	120,800	120,870	241,670
	18 Street Improvements	860,600	696,790	1,557,390
	19 LED Traffic and Pedestrian Signals	93,500	91,300	184,800
	20 Spot Infrastructure Replacement	467,500	456,500	924,000
	21 Street Light Replacement	136,000	132,800	268,800
	22 Pavement Management	221,000	215,800	436,800
	23 Bicycle Transportation Program	361,300	352,750	714,050
	25 Neighborhood Gateways/Greenways Imprvmnt	178,500	174,300	352,800
	26 Hillside Stairway Rehabilitation Program	25,000	33,000	58,000
	27 Duke Street Light Installation and Renovation	297,500	290,500	588,000
	28 Street Calming Program	100,000	50,000	150,000
<b>General Capital Total</b>		<b>60,340,300</b>	<b>58,813,810</b>	<b>119,154,110</b>



# Capital Improvement Program

## Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2018	FY 2019	FY 2018-2019 Total
<b>Transportation &amp; Engineering</b>				
	29 Transit/Rail Corridor Preservation Acq.	100,000	100,000	200,000
	<b>Income Tax-Transit Total</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
<b>Stormwater Management Utility</b>				
	11 Maximo	675,000	0	675,000
	13 Master Plan	1,000,000	0	1,000,000
	15 Stormwater Infrastructure Rehabilitation	1,500,000	1,500,000	3,000,000
	<b>Stormwater Management Total</b>	<b>3,175,000</b>	<b>1,500,000</b>	<b>4,675,000</b>
<b>Enterprise Technology Solutions</b>				
	9 Radio Communications Equipment	30,000	30,000	60,000
	<b>Telecommunications Services Total</b>	<b>30,000</b>	<b>30,000</b>	<b>60,000</b>
<b>Water Works</b>				
	10 Computers, Servers, and Software	500,000	500,000	1,000,000
	65 Minor Building Upgrades	50,000	50,000	100,000
	<b>Water Works PIF Total</b>	<b>550,000</b>	<b>550,000</b>	<b>1,100,000</b>
	<b>Citywide Total</b>	<b>64,873,300</b>	<b>61,693,410</b>	<b>126,566,710</b>
<b>Inside Hamilton County/Inside &amp; Outside City</b>				
<b>Sewers</b>				
	18 Lower Muddy Creek Interceptor SSO Remediation	0	6,101,600	6,101,600
	203 Duck Creek IWAP	1,000,000	0	1,000,000
	<b>MSD Capital Improvements Total</b>	<b>1,000,000</b>	<b>6,101,600</b>	<b>7,101,600</b>
	<b>Inside Hamilton County/Inside &amp; Outside City Total</b>	<b>1,000,000</b>	<b>6,101,600</b>	<b>7,101,600</b>
<b>Inside Hamilton County/Outside City</b>				
<b>Sewers</b>				
	1 Addyston Creek and Sewer Rehabilitation	0	474,200	474,200
	9 SSO 700 Facility Improvements	8,557,600	0	8,557,600
	13 Mayhew and Leath Avenues Sewer Replacement	533,700	0	533,700
	15 Dry Run Area Sewers Phase 2 Contract Round Bottom Road	0	7,187,500	7,187,500
	27 Glenview Pump Station Upgrade	578,700	0	578,700
	53 Bruestle Avenue Pump Station Elimination	702,200	0	702,200
	54 Whitewater Township Regional Sewer District Phase III SR 128	6,458,400	0	6,458,400
	62 Glen Landing Pump Station Improvements	0	182,200	182,200
	64 Timbers Pump Station Elimination	0	606,500	606,500
	69 Hosea Street Sewer Replacement	429,900	0	429,900
	83 Polk Run Ultraviolet System/Post Aeration Improvements	1,669,000	0	1,669,000
	84 Polk Run Non-Potable Water Upgrades	278,000	0	278,000
	85 South Clippinger Force Main Replacement/Pump Station Upgrade	444,000	980,700	1,424,700
	86 Dry Run Sewers - Contract Eight Mile Road	5,352,100	0	5,352,100
	88 3981 Watterson Road Sewer Replacement	184,400	0	184,400
	101 Bridgetown Road Local Sewer (HNs 8477-8647)	0	501,100	501,100
	104 Kern Drive and Springdale Road Local Sewer	901,600	0	901,600
	106 Reemelin Road Local Sewer (HNs 3489-3860)	1,116,100	0	1,116,100
	107 Crestnoll Lane Local Sewer (HN 3491-3609)	907,800	0	907,800
	108 Old Blue Rock Road Local Sewer (HNs 5240-5327)	182,100	0	182,100
	109 Russell Heights Drive Local Sewer	0	1,147,840	1,147,840
	110 Brierly Creek Road Local Sewer (HNs 6040-6100)	0	181,900	181,900



## Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2018	FY 2019	FY 2018-2019 Total
	111 Upper Road Local Sewer (HN 6340-6434)	169,900	0	169,900
	113 Coldstream Drive and Asbury Road Local Sewer	0	3,316,900	3,316,900
	115 Werk Road Sewer Lateral Assessment (HN 6052)	0	40,300	40,300
	116 E. Galbraith Road Sewer Lateral Assessment (HN 4454)	45,400	0	45,400
	117 Enyart Road Sewer Lateral Assessment (HN 11328)	0	40,300	40,300
	120 Woodruff Road Sewer Lateral Assessment (HN 8237)	43,500	0	43,500
	124 CSO 181 Real Time Control	3,573,400	0	3,573,400
	129 Upper Muddy Creek Interceptor Replacement Contract A	1,352,100	0	1,352,100
	135 Foley Road Sewer Laterals (HNs 5579, 5583-5599, 5602)	0	31,400	31,400
	143 Stonebridge Apartments Sewer Study	0	244,300	244,300
	156 Taylor Creek WWTP Disinfection Upgrade	0	1,172,000	1,172,000
	167 Darwin Avenue Sewer Backup Remediation (HN 3520)	76,300	0	76,300
	169 Prospect Woods Pump Station Upgrade	854,540	0	854,540
	174 Dry Weather Channel for SS 937	0	3,534,000	3,534,000
	191 Devils Backbone Road Local (HN 1234 & 1250)	58,800	262,500	321,300
	192 Werk Road Local Sewer (HN 5544-5686)	703,500	0	703,500
	193 Stewart Road Local Sewer (HN 5706-5710)	39,200	140,600	179,800
	194 Jessup Road Sewer Lateral Assessment (HN 5950)	47,000	0	47,000
	195 West Galbraith Rd. Sewer Lateral Assessment (HN 4198)	52,000	0	52,000
	196 Hopewell Road Sewer Lateral Assessment (HN 9283)	52,000	0	52,000
	197 Markley Road Sewer Lateral Assessment (HN 1019)	124,000	0	124,000
	198 Woodruff Road Sewer Lateral Assessment (HN 8217)	46,000	0	46,000
	199 Woodruff Road Sewer Lateral Assessment (HN 8263)	45,000	0	45,000
	200 Woodruff Road Sewer Lateral Assessment (HN 8253)	46,000	0	46,000
	201 Woodruff Road Sewer Lateral Assessment (HN 8273)	45,000	0	45,000
	234 Lockland Sewer Separation	0	2,011,000	2,011,000
	240 Springdale Road Sewer Lateral Assessment	0	52,000	52,000
	241 Enyart Road Sewer Lateral Assessment	0	57,000	57,000
	242 Woodruff Road Sewer Lateral Assessment (HN 8145)	0	45,000	45,000
	243 Woodruff Road Sewer Lateral Assessment (HN8167)	0	41,000	41,000
	244 Woodruff Road Sewer Lateral Assessment (HN 8109)	0	41,000	41,000
	245 Rambling Hills Drive Sewer Lateral Assessment (HN1307)	0	52,000	52,000
	246 Pine Street Sewer Lateral Assessment (HN3312)	0	57,000	57,000
	277 WWIP Affordability Tasks 2017	300,000	0	300,000
<b>MSD Capital Improvements Total</b>		<b>35,969,240</b>	<b>22,400,240</b>	<b>58,369,480</b>
<b>Inside Hamilton County/Outside City Total</b>		<b>35,969,240</b>	<b>22,400,240</b>	<b>58,369,480</b>
<b>Outside Hamilton County/Outside City</b>				
<b>Water Works</b>				
	32 Bethany Tank Sampling Shed	100,000	0	100,000
	33 Cox - Smith Road/Medpace Water Main	1,400,000	0	1,400,000
	40 Bolton Plant Well Pump Motor Upgrade	40,000	40,000	80,000
	55 Bolton Plant Bank Stabilization (Phase 2)	0	1,500,000	1,500,000
	61 Outlying Pump Station Improvements	50,000	50,000	100,000
<b>Water Works PIF Total</b>		<b>1,590,000</b>	<b>1,590,000</b>	<b>3,180,000</b>
<b>Outside Hamilton County/Outside City Total</b>		<b>1,590,000</b>	<b>1,590,000</b>	<b>3,180,000</b>

# Capital Improvement Program

## Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2018	FY 2019	FY 2018-2019 Total
<b>Systemwide</b>				
Enterprise Technology Solutions				
	1 Enterprise Networks and Security Enhancements	125,000	75,000	200,000
	3 Information Technology Enhancements	1,400,000	0	1,400,000
	4 CAGIS Infrastructure	86,300	58,700	145,000
	5 Disaster Recovery Infrastructure	91,600	75,000	166,600
	6 800MHz Network Monitoring System	166,500	0	166,500
	7 Telephone System Upgrades	0	150,000	150,000
	<b>General Capital Total</b>	<b>1,869,400</b>	<b>358,700</b>	<b>2,228,100</b>
Sewers				
	17 Programmatic Contingency	10,000,000	10,000,000	20,000,000
	41 Sewer Relining Trenchless Technology Program 2017	12,000,000	0	12,000,000
	42 Main Sewer Renewal Program 2018	0	12,000,000	12,000,000
	44 Manhole Rehabilitation Trenchless Technology Program 2017	1,300,000	0	1,300,000
	45 Manhole Renewal Program 2018	0	1,300,000	1,300,000
	47 Home Sewer Treatment System Extensions 2017	290,000	0	290,000
	48 Home Sewer Treatment System Extensions 2018	0	220,000	220,000
	50 Wet Weather Program Management and Support Services 2017	1,200,000	0	1,200,000
	51 Wet Weather Program Management and Support Services 2018	0	3,500,000	3,500,000
	92 WWT System Asset Renewal 2017	500,000	0	500,000
	93 WWT System Asset Renewal 2018	0	2,060,000	2,060,000
	95 Hydraulic Modeling 2017	715,000	0	715,000
	96 Hydraulic Modeling 2018	0	1,000,000	1,000,000
	98 Building Sewer Renewal Program 2017	6,000,000	0	6,000,000
	99 Water Quality Modeling 2018	0	555,000	555,000
	137 Hamilton County Utility Oversight and Coordination 2017	3,400,000	0	3,400,000
	138 Hamilton County Utility Oversight and Coordination 2018	0	2,700,000	2,700,000
	152 Building Sewer Renewal Program 2017	5,000,000	0	5,000,000
	153 Building Sewer Renewal Program 2018	0	5,000,000	5,000,000
	159 Critical Asset Management Projects 2017	10,000,000	0	10,000,000
	161 Facilities Asset Management Projects 2018	0	2,580,000	2,580,000
	183 Phase 2 WWIP Planning	1,500,000	0	1,500,000
	190 MPMP Development and Updates	250,000	0	250,000
	212 Minor CIP Project Planning 2017	1,200,000	0	1,200,000
	213 Major CIP Planning Allowance 2017	1,500,000	0	1,500,000
	214 Emergency Sewer Repairs 2017	6,000,000	0	6,000,000
	274 Wet Weather Facilities Asset Renewal 2018	0	1,000,000	1,000,000
	275 Prioritized Wastewater Collection System Improvements 2018	0	12,000,000	12,000,000
	276 CIP Project Planning 2018	0	3,400,000	3,400,000
	<b>MSD Capital Improvements Total</b>	<b>60,855,000</b>	<b>57,315,000</b>	<b>118,170,000</b>
Water Works				
	1 Replacement Water Mains Allocation Program	26,000,000	26,780,000	52,780,000
	2 Street Improvement Allocation Program	8,200,000	8,455,000	16,655,000
	3 Private Development Allocation Program	920,000	947,600	1,867,600
	4 Lead Service Line Replacement Projects (T-16)	9,700,000	9,991,000	19,691,000
	5 Lead Service Line Replacement (Customer Portion)	4,100,000	3,200,000	7,300,000



## Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2018	FY 2019	FY 2018-2019 Total
	6 Castings/Street Improvements	430,000	440,000	870,000
	8 Electrical Transformers	250,000	250,000	500,000
	12 Valve Replacement Program	300,000	310,000	610,000
	15 Continuous Water Quality Monitors	150,000	150,000	300,000
	19 Large Motor Rewind Program (Annual)	125,000	125,000	250,000
	20 Station Valve Equipment	100,000	100,000	200,000
	21 Pump Monitoring Program	240,000	220,000	460,000
	22 Horizontal Pump Upgrades	200,000	200,000	400,000
	24 Miscellaneous Concrete/Pavement Replacement	299,000	300,000	599,000
	25 Tank Coating	0	1,000,000	1,000,000
	26 Master Plan Upgrade	1,000,000	500,000	1,500,000
	36 Transmission Main Redundancy Projects	4,762,000	7,402,000	12,164,000
	43 Motor Control Center Equipment	100,000	100,000	200,000
	44 SCADA Remote Terminal Units	124,000	186,000	310,000
	45 Roof Replacement	400,000	400,000	800,000
	48 Miscellaneous Masonry Replacement	150,000	150,000	300,000
	49 Billing System Replacement	631,000	631,000	1,262,000
	51 New Water Mains Allocation Program (T-11)	0	1,030,000	1,030,000
	56 Regulator Replacement / Remote Monitoring	0	250,000	250,000
	59 Crane Equipment Improvements	50,000	50,000	100,000
	63 Field Application Replacement on Large Pumps	70,000	70,000	140,000
	66 Security Cameras and Digital Video Recorder (DVR)	0	50,000	50,000
	72 Rehabilitate Water Mains Allocation Program (T-13)	1,000,000	1,030,000	2,030,000
	78 Meter Battery and Register Replacement	1,000,000	2,000,000	3,000,000
	93 Master Plan Water Mains (T-10)	0	9,270,000	9,270,000
	99 Large Service Branch Installation	300,000	300,000	600,000
	<b>Water Works PIF Total</b>	<b>60,601,000</b>	<b>75,887,600</b>	<b>136,488,600</b>
	<b>Systemwide Total</b>	<b>123,325,400</b>	<b>133,561,300</b>	<b>256,886,700</b>
	<b>Grand Total</b>	<b>473,971,020</b>	<b>264,450,720</b>	<b>738,421,740</b>



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**ALL FUNDS**

**FY 2018-2023 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**  
**2018-2023 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 2018-2023 CIP Project Funding: \$84,900	Estimated Impact on Operating Budget Per Year					
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	0	(83,620)	0	(83,620)	(83,620)	(83,620)
<b>Description of Operating Impact</b> This project is anticipated to allow City departments to realize savings related to their Duke Energy electric expenditures.						
<b>Description of Non-Financial Impact</b> Implementing this project will increase energy conservation efforts, save natural resources, and provide better climate control in City-owned buildings.						

Capital Project: Enterprise Data Warehouse 2018-2023 CIP Project Funding: \$219,200	Estimated Impact on Operating Budget Per Year					
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	17,000	17,000	17,000	17,000	17,000	17,000
<b>Description of Operating Impact</b> The estimated cost is for software licensing fees based on similar projects conducted by ETS.						
<b>Description of Non-Financial Impact</b> 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 costs. 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 Technology Solutions**

Capital Project: Information Technology Enhancements 2018-2023 CIP Project Funding: \$1,400,000	Estimated Impact on Operating Budget Per Year					
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(3,000)	50,000	50,000	50,000	50,000	50,000
<b>Description of Operating Impact</b> Replacement of each telephone system would result in at least \$3,000 per year in support costs. In addition, each system in operation before the expiration of its end-of-life period would be more reliable. A different sub-project would enable remote management of wireless devices. This would add an operating cost of approximately \$4 per month per device; however, these costs would be offset by a \$4 per month increase assessed to each device's billing fees, which is done by ETS.						
<b>Description of Non-Financial Impact</b> This project would improve the overall effectiveness and efficiency of the City's Information Systems.						

Capital Project: Data Center Infrastructure Replacement 2018-2023 CIP Project Funding: \$553,510	Estimated Impact on Operating Budget Per Year					
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	0	0	0	0	13,000	13,000
<b>Description of Operating Impact</b> The purchase of virtualization equipment operating licenses will incur operating costs, but savings in other areas will delay the need for additional resources for three years.						
<b>Description of Non-Financial Impact</b> This project will replace aging infrastructure equipment in the enterprise data center.						



# Capital Improvement Program

## Operating Budget Impact



Capital Project: Telephone System Upgrades 2018-2023 CIP Project Funding: \$750,000	Estimated Impact on Operating Budget Per Year					
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	0	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
<b>Description of Operating Impact</b> There are approximately 35 Telephone Systems in the City, all past their manufacturer support period. As more systems are replaced with up-to-date equipment, additional savings in support costs will be realized from year to year.						
<b>Description of Non-Financial Impact</b> Reliability of Telephone Systems will improve as legacy systems are replaced with newer equipment.						

Capital Project: 800MHz Network Monitoring System 2018-2023 CIP Project Funding: \$166,500	Estimated Impact on Operating Budget Per Year					
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	0	16,500	16,500	16,500	16,500	16,500
<b>Description of Operating Impact</b> System support costs of \$16,500 would be needed annually.						
<b>Description of Non-Financial Impact</b> 800 MHz Radio System data would become available for training, investigations, planning, etc.						

### Department of Public Services

Capital Project: Asset Management Camera System 2018-2023 CIP Project Funding: \$40,000	Estimated Impact on Operating Budget Per Year					
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	0	6,000	6,000	6,000	6,000	6,000
<b>Description of Operating Impact</b> The estimated non-personnel expense is for annual maintenance and replacement of hardware.						
<b>Description of Non-Financial Impact</b> This project will assist law enforcement when investigating any crimes committed. In addition, this will act as a deterrent for anyone seeking to steal from a facility.						

### Department of Transportation & Engineering

Capital Project: LED Traffic and Pedestrian Signals 2018-2023 CIP Project Funding: \$467,410	Estimated Impact on Operating Budget Per Year					
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
<b>Description of Operating Impact</b> 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).						
<b>Description of Non-Financial Impact</b> 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: Billing System Replacement 2018-2023 CIP Project Funding: \$1,434,000	Estimated Impact on Operating Budget Per Year					
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	1,764,000	1,927,000	1,085,000	(348,000)	0	0
<b>Description of Operating Impact</b> The new billing system is a cloud hosting system and will require annual hosting fees, maintenance, and license fees.						
<b>Description of Non-Financial Impact</b> This new system will allow GCWW to pursue a broader customer base for billing services.						



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**ALL FUNDS**

**FY 2018-2023 CAPITAL IMPROVEMENT PROGRAM**  
**DEPARTMENTAL BUDGETS**

The following reports provide a departmental summary of the projects included in each department's FY 2018-2023 Capital Improvement Program. The descriptions for each project follow the departmental summary.



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**Department of Buildings & Inspections**

Priority	Project Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
<b>General Capital Fund</b>								
1	Hazard Abatement/Demolition Program	674,600	535,600	343,800	529,000	548,000	534,000	3,165,000
<b>General Capital Total</b>		<b>674,600</b>	<b>535,600</b>	<b>343,800</b>	<b>529,000</b>	<b>548,000</b>	<b>534,000</b>	<b>3,165,000</b>
<b>Department of Buildings &amp; Inspections Total</b>		<b>674,600</b>	<b>535,600</b>	<b>343,800</b>	<b>529,000</b>	<b>548,000</b>	<b>534,000</b>	<b>3,165,000</b>

# Capital Improvement Program

## Buildings & Inspections



### General Capital Fund

#### Hazard Abatement/Demolition Program

**Dept. Priority:** 1

**Description**

This project will provide resources for the demolition of unsafe and public nuisance buildings and is targeted for areas where Community Development Block Grant funding is impractical, usually in commercial or historical districts.

**Purpose**

The purpose of this project is to address public safety concerns of existing structures and to reduce the number of unsafe and blighted buildings in the City.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	775,300	674,600	535,600	343,800	529,000	548,000	534,000	3,165,000
General Capital Total	775,300	674,600	535,600	343,800	529,000	548,000	534,000	3,165,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Department of City Manager**

Priority	Project Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
<b>General Capital Fund</b>								
1	Methane Capture	187,400	0	0	0	0	0	187,400
2	Center Hill Gas & Leachate	0	110,000	80,400	110,000	110,000	110,000	520,400
3	Regulatory Compliance & Energy Conservation	0	20,900	0	19,000	24,000	21,000	84,900
4	Enterprise Data Warehouse	45,000	60,000	20,200	31,000	32,000	31,000	219,200
5	Emergency Environmental Cleanup/UST	10,000	10,000	10,000	10,000	10,000	10,000	60,000
<b>General Capital Total</b>		<b>242,400</b>	<b>200,900</b>	<b>110,600</b>	<b>170,000</b>	<b>176,000</b>	<b>172,000</b>	<b>1,071,900</b>
<b>Department of City Manager Total</b>		<b>242,400</b>	<b>200,900</b>	<b>110,600</b>	<b>170,000</b>	<b>176,000</b>	<b>172,000</b>	<b>1,071,900</b>





**General Capital Fund**

**Methane Capture**

**Dept. Priority: 1**

**Description**

This project will provide resources for the rebuilding of a methane capture system at Center Hill landfill.

**Purpose**

The purpose of this project is to reduce the risk of methane hazard for the surrounding neighborhood. Methane is a highly flammable and potentially explosive gas. The City is obligated to maintain the concentration of methane at an acceptable level. The current methane capture system is well beyond its useful life. Interim measures have kept off-site methane concentration to acceptable levels. However, methane has been detected in monitoring wells on the adjacent property and has been found to be in concentrations of concern at times within the past year. The EPA and area landowners are monitoring the City's methane control efforts closely.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	187,400	0	0	0	0	0	187,400
General Capital Total	0	187,400	0	0	0	0	0	187,400
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Center Hill Gas & Leachate**

**Dept. Priority: 2**

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	116,800	0	110,000	80,400	110,000	110,000	110,000	520,400
General Capital Total	116,800	0	110,000	80,400	110,000	110,000	110,000	520,400
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Regulatory Compliance & Energy Conservation**

**Dept. Priority: 3**

**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 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	75,400	0	20,900	0	19,000	24,000	21,000	84,900
General Capital Total	75,400	0	20,900	0	19,000	24,000	21,000	84,900
<hr/>								
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 the OPDA to develop automated performance dashboards, predictive analytics, self-service data discovery for both OPDA analysts and department analysts, and real-time operations monitoring.

**Purpose**

The purpose of this project is: 1) to 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Equipment	276,000	45,000	60,000	20,200	31,000	32,000	31,000	219,200
General Capital Total	276,000	45,000	60,000	20,200	31,000	32,000	31,000	219,200
<hr/>								
Estimated Personnel Cost	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000



**Emergency Environmental Cleanup/UST**

**Dept. Priority: 5**

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								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



**Department of City Planning**

Priority	Project Title	FY 2018-2023						Total
		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
<b>General Capital Fund</b>								
1	Neighborhood Studies	65,100	51,700	33,200	51,000	53,000	52,000	306,000
<b>General Capital Total</b>		<b>65,100</b>	<b>51,700</b>	<b>33,200</b>	<b>51,000</b>	<b>53,000</b>	<b>52,000</b>	<b>306,000</b>
<b>Department of City Planning Total</b>		<b>65,100</b>	<b>51,700</b>	<b>33,200</b>	<b>51,000</b>	<b>53,000</b>	<b>52,000</b>	<b>306,000</b>



**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
No Object	0	30,000	0	0	0	0	0	30,000
Other	100,000	35,100	51,700	33,200	51,000	53,000	52,000	276,000
<b>General Capital Total</b>	<b>100,000</b>	<b>65,100</b>	<b>51,700</b>	<b>33,200</b>	<b>51,000</b>	<b>53,000</b>	<b>52,000</b>	<b>306,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Department of Community & Economic Development**

Priority	Project Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
<b>Urban Redevelopment Tax Incremental Equivalency Fund</b>								
13	Downtown Plan Implementation	650,000	0	0	0	0	0	650,000
<b>Urban Redevelopment Tax Incremental Equivalency Fund Total</b>		<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
<b>General Capital Fund</b>								
1	Neighborhood Market Rate Housing	459,600	413,200	200,000	400,000	400,000	643,000	2,515,800
2	Retail/Commercial Opportunities	1,000,000	253,400	682,500	800,000	800,000	800,000	4,335,900
3	Neighborhood Business District Improvements	700,000	700,000	350,400	700,000	700,000	700,000	3,850,400
4	Core 4 Strategic Housing Notice of Funding Availability	500,000	586,200	279,000	496,000	0	284,000	2,145,200
5	Commercial & Industrial Public Improvements	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
6	Downtown Housing Development	400,000	400,000	200,000	400,000	400,000	400,000	2,200,000
7	Citirama	0	500,000	0	0	608,000	0	1,108,000
8	Community Development Focus District	50,000	50,000	25,000	50,000	50,000	50,000	275,000
9	Tax Incentive/Enterprise Zone	81,500	75,000	80,000	100,000	100,000	100,000	536,500
10	Neighborhood Business Property Holding	50,000	25,000	21,000	18,000	18,000	18,000	150,000
15	Durner Building Renovation	300,000	0	0	0	0	0	300,000
<b>General Capital Total</b>		<b>3,791,100</b>	<b>3,252,800</b>	<b>2,087,900</b>	<b>3,214,000</b>	<b>3,326,000</b>	<b>3,245,000</b>	<b>18,916,800</b>
<b>Department of Community &amp; Economic Development Total</b>		<b>4,441,100</b>	<b>3,252,800</b>	<b>2,087,900</b>	<b>3,214,000</b>	<b>3,326,000</b>	<b>3,245,000</b>	<b>19,566,800</b>



**Urban Redev Tax Incrmt Equivlt Fund**

**Downtown Plan Implementation**

**Dept. Priority:** 13

**Description**

This project will provide resources for the existing and potential retail district on Race Street between 4th Street and 7th Street. The project would include new streetscape, lighting, signage, and other improvements within this corridor to make it a destination place and regional shopping district.

**Purpose**

The purpose of this project is to make physical and other improvements to draw shoppers downtown and create a unique and place specific experience. Cincinnati already has retail assets downtown. The challenge now is to find ways to be proactive, work with the private sector, and build on the momentum already evident.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	337,000	650,000	0	0	0	0	0	650,000
Urban Redev Tax Incrmt	337,000	650,000	0	0	0	0	0	650,000
Equivlt Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**General Capital Fund**

**Neighborhood Market Rate Housing**

**Dept. Priority:** 1

**Description**

This project will provide resources for the development of market-rate housing in Cincinnati neighborhoods. City assistance may take the form of acquisition, site preparation, infrastructure development, and direct assistance for construction or rehabilitation. Project funding will also be available to assist projects that will be recommended in the Strategic Housing Initiatives Program (SHIP).

**Purpose**

The purpose of this project is to increase market-rate housing in City neighborhoods. This program is designed to improve the City's competitive edge in retaining and attracting middle income residents by increasing the supply and variety of available market rate housing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	110,000	55,000	73,200	24,000	48,000	48,000	91,000	339,200
Construction	740,000	404,600	340,000	176,000	352,000	352,000	552,000	2,176,600
General Capital Total	850,000	459,600	413,200	200,000	400,000	400,000	643,000	2,515,800
Estimated Personnel Cost	85,000	60,000	85,000	20,000	40,000	40,000	40,000	285,000



**Retail/Commercial Opportunities**

**Dept. Priority: 2**

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Other	1,200,000	1,000,000	253,400	682,500	800,000	800,000	800,000	4,335,900
General Capital Total	1,200,000	1,000,000	253,400	682,500	800,000	800,000	800,000	4,335,900
Estimated Personnel Cost	180,000	100,000	25,300	80,000	80,000	80,000	80,000	445,300

**Neighborhood Business District Improvements**

**Dept. Priority: 3**

**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. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Engineering	50,000	30,000	30,000	12,500	30,000	30,000	25,000	157,500
Other	100,000	70,000	70,000	35,000	70,000	70,000	70,000	385,000
Construction	750,000	600,000	600,000	302,900	600,000	600,000	605,000	3,307,900
General Capital Total	900,000	700,000	700,000	350,400	700,000	700,000	700,000	3,850,400
Estimated Personnel Cost	135,000	80,000	80,000	35,000	80,000	75,000	75,000	425,000





**Core 4 Strategic Housing Notice of Funding Availability**

**Dept. Priority:** 4

**Description**

This project will provide resources for targeted investments in housing projects consisting of at least four housing units throughout the City's neighborhoods. Core 4 Strategic 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	99,000	66,000	74,200	45,000	62,000	0	47,000	294,200
Construction	664,000	434,000	512,000	234,000	434,000	0	237,000	1,851,000
<b>General Capital Total</b>	<b>763,000</b>	<b>500,000</b>	<b>586,200</b>	<b>279,000</b>	<b>496,000</b>	<b>0</b>	<b>284,000</b>	<b>2,145,200</b>
<b>Estimated Personnel Cost</b>	<b>77,000</b>	<b>50,000</b>	<b>99,000</b>	<b>30,000</b>	<b>60,000</b>	<b>0</b>	<b>25,000</b>	<b>264,000</b>

**Commercial & Industrial Public Improvements**

**Dept. Priority:** 5

**Description**

This project will provide resources for planning activities and public improvements in accordance with existing and future plans. Public improvements would include any specific infrastructure improvements, development and pre-development activities to facilitate retention, expansion, and attraction of businesses within commercial and industrial areas of the City. The Economic Development Division will continue to target locations in the City which are identified by the GO Cincinnati study as Growth Opportunity Areas.

**Purpose**

The purpose of this project is to stimulate additional development and to leverage private investment within commercial and industrial areas of the City outside of the Central Business District (CBD).

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	30,000	0	0	0	0	0	0	0
Other	30,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Construction	290,000	0	0	0	0	0	0	0
<b>General Capital Total</b>	<b>350,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,500,000</b>
<b>Estimated Personnel Cost</b>	<b>60,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>150,000</b>



**Downtown Housing Development**

**Dept. Priority: 6**

**Description**

This project will provide resources to support housing and business development in the downtown area.

**Purpose**

The purpose of this project is to increase the number of residential units in the downtown area to provide a greater number of housing choices within the City. The project will also improve the physical environment of the downtown area by rehabilitating and developing vacant and underutilized buildings/sites. New downtown residents would grow the market base for retail/commercial activities in downtown Cincinnati, which would ultimately increase the City's income tax revenue.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	75,000	65,000	65,000	32,500	65,000	65,000	65,000	357,500
Other	240,000	335,000	335,000	167,500	335,000	335,000	335,000	1,842,500
<b>General Capital Total</b>	<b>315,000</b>	<b>400,000</b>	<b>400,000</b>	<b>200,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,200,000</b>
<b>Estimated Personnel Cost</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>2,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>27,500</b>

**Citirama**

**Dept. Priority: 7**

**Description**

This project will provide resources for new market rate homes. Resources will be used for site and public improvements incidental to new housing construction at future Citirama development sites. Citirama is a joint development partnership between the City and the Homebuilders Association of Greater Cincinnati.

**Purpose**

The purpose of this project is to demonstrate the viability and desirability of developing housing in the City. The project will also increase the level of homeownership in the City and expand the City's real estate and income tax.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	362,500	0	0	369,500	0	732,000
Engineering	0	0	50,000	0	0	75,000	0	125,000
Other	0	0	87,500	0	0	163,500	0	251,000
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>608,000</b>	<b>0</b>	<b>1,108,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>38,500</b>	<b>0</b>	<b>51,000</b>

**Community Development Focus District**

**Dept. Priority: 8**

**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

**Capital Improvement Program**  
**Community & Economic Development**



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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	139,000	50,000	50,000	25,000	50,000	50,000	50,000	275,000
General Capital Total	139,000	50,000	50,000	25,000	50,000	50,000	50,000	275,000
Estimated Personnel Cost	20,000	5,000	5,000	2,500	5,000	5,000	5,000	27,500

**Tax Incentive/Enterprise Zone**

**Dept. Priority:** 9

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	75,000	81,500	75,000	80,000	100,000	100,000	100,000	536,500
General Capital Total	75,000	81,500	75,000	80,000	100,000	100,000	100,000	536,500
Estimated Personnel Cost	75,000	81,500	75,000	80,000	100,000	100,000	100,000	536,500

**Neighborhood Business Property Holding**

**Dept. Priority:** 10

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Land	15,400	50,000	25,000	21,000	18,000	18,000	18,000	150,000
General Capital Total	15,400	50,000	25,000	21,000	18,000	18,000	18,000	150,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Durner Building Renovation**

**Dept. Priority:** 15

**Description**

This project will provide resources for the planning and renovation of the Durner Building, located in the Walnut Hills business district on Gilbert Avenue, into low-cost co-working space for small businesses with a focus on supporting local and minority-owned entrepreneurship in partnership with various community partners.

**Purpose**

The purpose of this project is to renovate the Durner Building, which will help stabilize and revitalize the Walnut Hills Community.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	300,000	0	0	0	0	0	300,000
General Capital Total	0	300,000	0	0	0	0	0	300,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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**Department of Enterprise Services**

Priority	Project Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
<b>Parking System Facilities Fund</b>								
1	Structural Maintenance & Repair	500,000	0	100,000	100,000	100,000	100,000	900,000
2	Hampton Inn Garage - Capital Reserve	120,000	0	20,000	20,000	20,000	20,000	200,000
3	U-Square Garage - Capital Reserve	50,000	0	50,000	50,000	50,000	50,000	250,000
4	VP3 Garage - Capital Reserve	20,000	0	20,000	20,000	20,000	20,000	100,000
<b>Parking System Facilities Total</b>		<b>690,000</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>1,450,000</b>
<b>Convention Center Fund</b>								
5	Furniture, Fixtures, and Equipment	795,000	129,000	166,000	43,000	83,000	83,000	1,299,000
6	Capital Maintenance	65,000	34,000	13,000	43,000	43,000	43,000	241,000
7	Building Equipment	410,000	67,000	51,000	144,000	104,000	104,000	880,000
<b>Convention Center Total</b>		<b>1,270,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>2,420,000</b>
<b>Department of Enterprise Services Total</b>		<b>1,960,000</b>	<b>230,000</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>	<b>3,870,000</b>



**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	500,000	500,000	0	100,000	100,000	100,000	100,000	900,000
Parking System Facilities	500,000	500,000	0	100,000	100,000	100,000	100,000	900,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Hampton Inn Garage - Capital Reserve**

**Dept. Priority:** 2

**Description**

This project will provide resources for the payment of capital repairs and capital improvements to the Hampton Inn Garage.

**Purpose**

The purpose of this project is to establish a capital reserve per agreement between the City and 3000 Vine, LLC.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Other	0	120,000	0	20,000	20,000	20,000	20,000	200,000
Parking System Facilities	0	120,000	0	20,000	20,000	20,000	20,000	200,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**U-Square Garage - Capital Reserve**

**Dept. Priority:** 3

**Description**

This project will provide resources for the payment of capital repairs and capital improvements to the U-Square Garage.

**Purpose**

The purpose of this project is to establish a capital reserve per agreement between the City and U-Square LLC.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	200,000	50,000	0	50,000	50,000	50,000	50,000	250,000
Parking System Facilities	200,000	50,000	0	50,000	50,000	50,000	50,000	250,000
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**VP3 Garage - Capital Reserve**

**Dept. Priority:** 4

**Description**

This project will provide resources for the payment of capital repairs and capital improvements to the VP3 Garage.

**Purpose**

The purpose of this project is to establish a capital reserve per agreement between the City and VP3 LLC.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	30,000	20,000	0	20,000	20,000	20,000	20,000	100,000
Parking System Facilities	30,000	20,000	0	20,000	20,000	20,000	20,000	100,000
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Convention Center Fund**

**Furniture, Fixtures, and Equipment**

**Dept. Priority:** 5

**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: Grand and Junior Ballroom carpet



# Capital Improvement Program

## Enterprise Services



replacement; painting and replacing carpet in the Meeting Room; upgrading Telecommunications; purchasing tables, walk behind floor sweepers, and chairs.

### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Equipment	390,000	795,000	129,000	166,000	43,000	83,000	83,000	1,299,000
Convention Center Total	390,000	795,000	129,000	166,000	43,000	83,000	83,000	1,299,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Capital Maintenance

### Dept. Priority: 6

### Description

This project will provide resources for capital improvements at the Convention Center including, but not limited to, interior and exterior leak repair, sound system maintenance and repair, lighting controls for the Ballrooms, and resealing of windows.

### Purpose

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

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	416,000	65,000	34,000	13,000	43,000	43,000	43,000	241,000
Convention Center Total	416,000	65,000	34,000	13,000	43,000	43,000	43,000	241,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Building Equipment

### Dept. Priority: 7

### Description

This project will provide resources for the replacement or repair of major equipment at the Convention Center including, but not limited to, replacement/repair of elevators, HVAC upgrades, lighting upgrades, installation of a high performance overhead door, Hyster IC Forklift, and new radios/technology.

### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Equipment	224,000	410,000	67,000	51,000	144,000	104,000	104,000	880,000
Convention Center Total	224,000	410,000	67,000	51,000	144,000	104,000	104,000	880,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Department of Enterprise Technology Solutions**

Priority	Project Title	FY 2018-2023						Total
		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
<b>All Funds</b>								
1	Enterprise Networks and Security Enhancements	125,000	75,000	25,000	50,000	90,000	100,000	465,000
2	Data Center Infrastructure Replacement	148,000	125,000	46,420	95,320	66,000	72,770	553,510
3	Information Technology Enhancements	1,400,000	0	0	0	0	0	1,400,000
4	CAGIS Infrastructure	86,300	58,700	58,680	58,680	116,000	86,230	464,590
5	Disaster Recovery Infrastructure	91,600	75,000	25,000	125,000	75,000	75,000	466,600
6	800MHz Network Monitoring System	166,500	0	0	0	0	0	166,500
7	Telephone System Upgrades	0	150,000	150,000	150,000	150,000	150,000	750,000
8	Digital Services Enhancements	50,000	46,200	25,000	35,000	35,000	35,000	226,200
9	Radio Communications Equipment	30,000	30,000	30,000	30,000	30,000	30,000	180,000
11	Information Tech. Efficiency Initiatives	1,104,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,104,000
12	Cincinnati Financial System Upgrades	0	0	10,000	10,000	10,000	10,000	40,000
<b>All Funds Total</b>		<b>3,201,400</b>	<b>1,559,900</b>	<b>1,370,100</b>	<b>1,554,000</b>	<b>1,572,000</b>	<b>1,559,000</b>	<b>10,816,400</b>
<b>Department of Enterprise Technology Solutions Total</b>		<b>3,201,400</b>	<b>1,559,900</b>	<b>1,370,100</b>	<b>1,554,000</b>	<b>1,572,000</b>	<b>1,559,000</b>	<b>10,816,400</b>



**Enterprise Networks and Security Enhancements**

**Dept. Priority: 1**

**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, replacing obsolete and unsupported hardware, and upgrading the fiber network facilities to support voice, data, and video. This project would also provide for the upkeep and improvement of the City's information security infrastructure.

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
General Aviation Equipment	0	200	0	0	0	0	0	200
Metropolitan Sewer District Equipment	0	16,000	0	0	0	0	0	16,000
Parking System Facilities Equipment	0	300	0	0	0	0	0	300
Stormwater Management Equipment	0	600	0	0	0	0	0	600
Water Works Equipment	0	13,600	0	0	0	0	0	13,600
General Capital Equipment	52,200	94,300	75,000	25,000	50,000	90,000	100,000	434,300
<b>All Funds Total</b>	<b>52,200</b>	<b>125,000</b>	<b>75,000</b>	<b>25,000</b>	<b>50,000</b>	<b>90,000</b>	<b>100,000</b>	<b>465,000</b>
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Data Center Infrastructure Replacement**

**Dept. Priority: 2**

**Description**

This project will provide resources for the cyclic replacement of aging infrastructure equipment in the enterprise data center.

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
General Aviation Equipment	0	200	0	0	0	0	0	200
Metropolitan Sewer District Equipment	0	18,900	0	0	0	0	0	18,900
Parking System Facilities Equipment	0	300	0	0	0	0	0	300
Stormwater Management Equipment	0	700	0	0	0	0	0	700
Water Works Equipment	0	16,100	0	0	0	0	0	16,100
General Capital Equipment	272,000	111,800	125,000	46,420	95,320	66,000	72,770	517,310
<b>All Funds Total</b>	<b>272,000</b>	<b>148,000</b>	<b>125,000</b>	<b>46,420</b>	<b>95,320</b>	<b>66,000</b>	<b>72,770</b>	<b>553,510</b>
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Information Technology Enhancements**

**Dept. Priority: 3**

**Description**

This project will provide resources for improvements and upgrades of the City's Network infrastructure. This could include improvements to various systems within the Network such as the Telephone System, Network System, the City's Disaster Recovery infrastructure, and also security improvements to safeguard the City's I.T. Infrastructure. This project also includes Public Safety I.T. equipment as well as document storage equipment.

**Purpose**

The purpose of this project is to upgrade existing systems currently out of manufacturer's support and to improve or add to other existing systems providing communications connectivity Citywide.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
General Capital Equipment	0	1,400,000	0	0	0	0	0	1,400,000
<b>All Funds Total</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**CAGIS Infrastructure**

**Dept. Priority:** 4

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
General Capital Equipment	23,000	43,500	43,500	43,500	43,500	43,500	43,500	261,000
General Capital Other	93,000	42,800	15,200	15,180	15,180	72,500	42,730	203,590
<b>All Funds Total</b>	<b>116,000</b>	<b>86,300</b>	<b>58,700</b>	<b>58,680</b>	<b>58,680</b>	<b>116,000</b>	<b>86,230</b>	<b>464,590</b>
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Disaster Recovery Infrastructure**

**Dept. Priority:** 5

**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 functional 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
General Capital Equipment	350,000	91,600	75,000	25,000	125,000	75,000	75,000	466,600
<b>All Funds Total</b>	<b>350,000</b>	<b>91,600</b>	<b>75,000</b>	<b>25,000</b>	<b>125,000</b>	<b>75,000</b>	<b>75,000</b>	<b>466,600</b>
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**800MHz Network Monitoring System**

**Dept. Priority: 6**

**Description**

This project will provide resources for the implementation of an 800MHz Management System for monitoring, reporting, and forensic analysis of the City's 800MHz radio System.

**Purpose**

The purpose of this project is to satisfy the need to monitor, track, report, and analyze system and subscriber performance. For example, Police and Fire require a variety of system data for training purposes, management analysis and policy development, line of duty injury and or death investigations, litigation, response analysis and planning etc..

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
General Capital Equipment	0	150,000	0	0	0	0	0	150,000
General Capital Other	0	16,500	0	0	0	0	0	16,500
<b>All Funds Total</b>	<b>0</b>	<b>166,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,500</b>
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Telephone System Upgrades**

**Dept. Priority: 7**

**Description**

This project will provide resources for lifecycle upgrades of the City's telephone network infrastructure by replacing legacy telephone systems at City facilities with Voice Over IP systems, per strategy detailed in the Communications Master Plan 2010. Funding may also be used for the updating of legacy networking equipment to enable full functionality. This project covers upgrade and installation of systems over a multi-year period, prioritizing replacement of older systems at major facilities. The project does not cover systems at MSD and GCWW, which fund their telephone upgrades separately.

**Purpose**

The purpose of this project is to ensure continued reliable business telephone services for City departments. The project also provides additional functionality by upgrading to VOIP technology. Additional functionality would include: improved conferencing services; ability to integrate desk and mobile phone services; and ability to integrate voice and data communications. Most major systems on the City telephone network have been in service for over 16 years. These systems are beyond their useful life and beyond standard manufacturer support. Additionally, these older systems lack capability to provide unified communications features common in newer telephone systems.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
General Capital Equipment	0	0	150,000	150,000	150,000	150,000	150,000	750,000
<b>All Funds Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Digital Services Enhancements**

**Dept. Priority: 8**

**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 that could 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) In addition, this project will improve our ability to monitor the City's web servers for malicious activities and/or policy violations. (3) Lastly, this project will allow the City to continue to meet the demands of our external customers with continued engagement through the City's Open Data portal and web data analysis tools.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
General Aviation Equipment	0	100	0	0	0	0	0	100
Metropolitan Sewer District Equipment	0	6,400	0	0	0	0	0	6,400
Parking System Facilities Equipment	0	100	0	0	0	0	0	100
Stormwater Management Equipment	0	200	0	0	0	0	0	200
Water Works Equipment	0	5,400	0	0	0	0	0	5,400
General Capital Equipment	5,000	37,800	46,200	25,000	35,000	35,000	35,000	214,000
General Capital Other	25,000	0	0	0	0	0	0	0
<b>All Funds Total</b>	<b>30,000</b>	<b>50,000</b>	<b>46,200</b>	<b>25,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>226,200</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Radio Communications Equipment**

**Dept. Priority:** 9

**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 and outdoor warning siren system components.

**Purpose**

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

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Telecommunications Services Equipment	30,000	30,000	30,000	30,000	30,000	30,000	30,000	180,000
<b>All Funds Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>180,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Information Tech. Efficiency Initiatives**

**Dept. Priority:** 11

**Description**

This project will provide resources for individual Department-requested IT projects to be considered by the Governance Board and to be approved by the City Manager.

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
General Aviation Equipment	0	300	0	0	0	0	0	300
Metropolitan Sewer District Equipment	0	18,600	0	0	0	0	0	18,600
Parking System Facilities Equipment	0	1,200	0	0	0	0	0	1,200
Stormwater Management Equipment	0	700	0	0	0	0	0	700
Water Works Equipment	0	16,300	0	0	0	0	0	16,300
General Capital Equipment	1,000,000	1,066,900	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,066,900
<b>All Funds Total</b>	<b>1,000,000</b>	<b>1,104,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>6,104,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





**Cincinnati Financial System Upgrades**

**Dept. Priority:** 12

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
General Capital Equipment	21,100	0	0	10,000	10,000	10,000	10,000	40,000
General Capital Other	21,100	0	0	0	0	0	0	0
<b>All Funds Total</b>	<b>42,200</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Department of Fire**

Priority	Project Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
<b>General Capital Fund</b>								
1	Firefighter PPE	512,000	237,000	183,000	209,000	216,000	211,000	1,568,000
2	Appliances for Existing Firehouses	26,000	0	0	0	0	0	26,000
3	Ballistic Vests	264,000	0	0	0	0	0	264,000
11	Administrative Furniture and Equipment	104,400	82,800	53,800	55,800	57,700	56,200	410,700
General Capital Total		906,400	319,800	236,800	264,800	273,700	267,200	2,268,700
Department of Fire Total		906,400	319,800	236,800	264,800	273,700	267,200	2,268,700



**General Capital Fund**

**Firefighter PPE**

**Dept. Priority:** 1

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Equipment	457,500	512,000	237,000	183,000	209,000	216,000	211,000	1,568,000
General Capital Total	457,500	512,000	237,000	183,000	209,000	216,000	211,000	1,568,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Appliances for Existing Firehouses**

**Dept. Priority:** 2

**Description**

This project will provide resources for the replacement of aging appliances in the City's firehouses and will establish a replacement cycle. The project would also include the installation of additional cooking hoods with fire suppression systems in those firehouses that do not meet current building codes.

**Purpose**

The purpose of the project is to reduce the Cincinnati Fire Department's appliance repair costs, reduce the department's energy consumption by installing more efficient equipment.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Equipment	26,500	26,000	0	0	0	0	0	26,000
General Capital Total	26,500	26,000	0	0	0	0	0	26,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Ballistic Vests**

**Dept. Priority:** 3

**Description**

This project will provide resources for ballistic vests.

**Purpose**

The purpose of this project is to provide vests for all members of the suppression staff to protect them as they do their jobs on scenes. Appropriate Personal Protective Equipment (PPE) while operating at incidents involving firearms is non-existent within CFD. Based on incidents of violence against firefighters nationwide, this project has become an official agenda item for Cincinnati Fire Administration and the Cincinnati Firefighters Union Local 48 Safety Committee, dating back as far back as 2010. When firefighters/medics do not have adequate PPE, medical treatment to citizens, police officers, and other firefighters can be significantly delayed.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Equipment	0	264,000	0	0	0	0	0	264,000
General Capital Total	0	264,000	0	0	0	0	0	264,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Administrative Furniture and Equipment**

**Dept. Priority:** 11

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Equipment	130,000	104,400	82,800	53,800	55,800	57,700	56,200	410,700
General Capital Total	130,000	104,400	82,800	53,800	55,800	57,700	56,200	410,700
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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**Department of Health**

Priority	Project Title	FY 2018-2023						Total
		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
<b>General Capital Fund</b>								
1	Facilities Renovation and Repairs	171,000	167,000	129,000	128,000	133,000	130,000	858,000
<b>General Capital Total</b>		<b>171,000</b>	<b>167,000</b>	<b>129,000</b>	<b>128,000</b>	<b>133,000</b>	<b>130,000</b>	<b>858,000</b>
<b>Department of Health Total</b>		<b>171,000</b>	<b>167,000</b>	<b>129,000</b>	<b>128,000</b>	<b>133,000</b>	<b>130,000</b>	<b>858,000</b>



**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 2018 include: 1) converting the Elm Street Center to a Health and Wellness Center; 2) expanding the Muhlberg facility by 3,500 square feet to hold the entire environmental work group; and 3) replacing 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	161,200	171,000	167,000	129,000	128,000	133,000	130,000	858,000
General Capital Total	161,200	171,000	167,000	129,000	128,000	133,000	130,000	858,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Department of Parks**

Priority	Project Title	FY 2018-2023						Total
		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
<b>General Capital Fund</b>								
1	Park Infrastructure Rehabilitation	1,666,000	1,627,000	1,259,000	1,251,000	1,295,000	1,263,000	8,361,000
<b>General Capital Total</b>		<b>1,666,000</b>	<b>1,627,000</b>	<b>1,259,000</b>	<b>1,251,000</b>	<b>1,295,000</b>	<b>1,263,000</b>	<b>8,361,000</b>
<b>Department of Parks Total</b>		<b>1,666,000</b>	<b>1,627,000</b>	<b>1,259,000</b>	<b>1,251,000</b>	<b>1,295,000</b>	<b>1,263,000</b>	<b>8,361,000</b>





**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 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 American Disability Act compliance projects and to retrofit utilities to improve efficiency to provide a clean, safe, reliable, green, and beautiful park system.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	617,200	333,200	325,400	251,800	250,200	259,000	252,600	1,672,200
Construction	1,851,600	1,332,800	1,301,600	1,007,200	1,000,800	1,036,000	1,010,400	6,688,800
<b>General Capital Total</b>	<b>2,468,800</b>	<b>1,666,000</b>	<b>1,627,000</b>	<b>1,259,000</b>	<b>1,251,000</b>	<b>1,295,000</b>	<b>1,263,000</b>	<b>8,361,000</b>
<b>Estimated Personnel Cost</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>7,200,000</b>



**Department of Police**

Priority	Project Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
<b>General Capital Fund</b>								
9	Police Mobile Digital Video (In-Car Camera) Storage	223,100	218,200	168,400	167,800	173,200	169,000	1,119,700
10	Police Equipment	144,000	141,000	109,000	108,000	112,000	109,000	723,000
	<b>General Capital Total</b>	<b>367,100</b>	<b>359,200</b>	<b>277,400</b>	<b>275,800</b>	<b>285,200</b>	<b>278,000</b>	<b>1,842,700</b>
	<b>Department of Police Total</b>	<b>367,100</b>	<b>359,200</b>	<b>277,400</b>	<b>275,800</b>	<b>285,200</b>	<b>278,000</b>	<b>1,842,700</b>

# Capital Improvement Program

## Police



### General Capital Fund

#### Police Mobile Digital Video (In-Car Camera) Storage

**Dept. Priority:** 9

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Equipment	310,000	223,100	218,200	168,400	167,800	173,200	169,000	1,119,700
General Capital Total	310,000	223,100	218,200	168,400	167,800	173,200	169,000	1,119,700
Estimated Personnel Cost	0	0	0	0	0	0	0	0

#### Police Equipment

**Dept. Priority:** 10

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Equipment	1,040,000	144,000	141,000	109,000	108,000	112,000	109,000	723,000
General Capital Total	1,040,000	144,000	141,000	109,000	108,000	112,000	109,000	723,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Department of Public Services**

Priority	Project Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
<b>General Capital Fund</b>								
1	Fleet Lease Purchase - Capital Acceleration	4,500,000	4,500,000	4,500,000	4,000,000	3,000,000	2,500,000	23,000,000
2	Fleet Replacements	6,101,000	5,987,800	6,136,500	6,267,100	6,398,700	6,533,100	37,424,200
3	City Facility Renovation and Repairs	2,533,000	2,499,400	1,870,380	1,916,560	1,994,750	1,938,750	12,752,840
4	Collections/Cart Program	15,000	15,000	15,000	15,000	15,000	15,000	90,000
7	Replacement Facilities - Police District 5	9,700,000	250,000	0	0	0	0	9,950,000
9	Trash Receptacles	93,200	93,250	93,250	93,250	93,250	93,250	559,450
10	Sign Replacement	281,800	286,350	210,370	200,190	200,000	200,000	1,378,710
11	KRONOS Time Keeping System Upgrade	0	0	50,000	0	0	0	50,000
12	OTR Arts Permanent Improvements	2,000,000	2,000,000	2,000,000	0	0	0	6,000,000
13	Community Facility Improvements - Art Museum	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
14	Asset Management Camera System	40,000	0	0	0	0	0	40,000
<b>General Capital Total</b>		<b>25,464,000</b>	<b>15,831,800</b>	<b>15,075,500</b>	<b>12,692,100</b>	<b>11,901,700</b>	<b>11,480,100</b>	<b>92,445,200</b>
<b>Department of Public Services Total</b>		<b>25,464,000</b>	<b>15,831,800</b>	<b>15,075,500</b>	<b>12,692,100</b>	<b>11,901,700</b>	<b>11,480,100</b>	<b>92,445,200</b>



**General Capital Fund**

**Fleet Lease Purchase - Capital Acceleration**

**Dept. Priority: 1**

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Equipment	4,500,000	4,500,000	4,500,000	4,500,000	4,000,000	3,000,000	2,500,000	23,000,000
General Capital Total	4,500,000	4,500,000	4,500,000	4,500,000	4,000,000	3,000,000	2,500,000	23,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Fleet Replacements**

**Dept. Priority: 2**

**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 down for repairs.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Equipment	5,980,800	6,101,000	5,987,800	6,136,500	6,267,100	6,398,700	6,533,100	37,424,200
<b>General Capital Total</b>	<b>5,980,800</b>	<b>6,101,000</b>	<b>5,987,800</b>	<b>6,136,500</b>	<b>6,267,100</b>	<b>6,398,700</b>	<b>6,533,100</b>	<b>37,424,200</b>
<b>Estimated Personnel Cost</b>	<b>187,080</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>2,100,000</b>

**City Facility Renovation and Repairs**

**Dept. Priority: 3**

**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 has been previously funded in a separate project.

**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 equipment 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Engineering	282,900	298,100	294,160	220,130	225,560	234,780	228,180	1,500,910
Construction	2,120,800	2,234,900	2,205,240	1,650,250	1,691,000	1,759,970	1,710,570	11,251,930
<b>General Capital Total</b>	<b>2,403,700</b>	<b>2,533,000</b>	<b>2,499,400</b>	<b>1,870,380</b>	<b>1,916,560</b>	<b>1,994,750</b>	<b>1,938,750</b>	<b>12,752,840</b>
<b>Estimated Personnel Cost</b>	<b>300,000</b>	<b>298,400</b>	<b>289,940</b>	<b>203,400</b>	<b>207,800</b>	<b>217,400</b>	<b>210,540</b>	<b>1,427,480</b>

**Collections/Cart Program**

**Dept. Priority: 4**

**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

# Capital Improvement Plan

## Public Services



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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Equipment	0	15,000	15,000	15,000	15,000	15,000	15,000	90,000
General Capital Total	0	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Replacement Facilities - Police District 5

**Dept. Priority:** 7

#### Description

This project will provide resources to replace Police District 5. The building was identified in the 1988 Smale Commission report and the 1996 Facility Asset Report to be functionally obsolete.

#### Purpose

The purpose of this project is to replace Police District 5, which is 1/4 the minimum size needed to serve this district today. Built quickly in the 1950's in response to the Millcreek Expressway construction, the building was placed onto Park Board controlled property despite the wishes of the neighborhood and without complete review of service needs for the remaining portions of the district. The building has been inadequate to meet the service demands of the City for almost 30 years and although physically in good shape is functionally obsolete. Significant service improvements are unattainable in the location. Building an addition, and/or renovations, to the existing facility are not being considered due to site restrictions on Park Board controlled property.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	6,700,000	250,000	0	0	0	0	6,950,000
Engineering	0	2,500,000	0	0	0	0	0	2,500,000
Land	0	500,000	0	0	0	0	0	500,000
General Capital Total	0	9,700,000	250,000	0	0	0	0	9,950,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Trash Receptacles

**Dept. Priority:** 9

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Equipment	186,500	93,200	93,250	93,250	93,250	93,250	93,250	559,450
<b>General Capital Total</b>	<b>186,500</b>	<b>93,200</b>	<b>93,250</b>	<b>93,250</b>	<b>93,250</b>	<b>93,250</b>	<b>93,250</b>	<b>559,450</b>
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Sign Replacement**

**Dept. Priority: 10**

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	183,200	186,130	136,740	130,120	130,000	130,000	896,190
Engineering	0	98,600	100,220	73,630	70,070	70,000	70,000	482,520
<b>General Capital Total</b>	<b>0</b>	<b>281,800</b>	<b>286,350</b>	<b>210,370</b>	<b>200,190</b>	<b>200,000</b>	<b>200,000</b>	<b>1,378,710</b>
Estimated Personnel Cost	0	187,800	190,900	140,250	133,460	133,330	133,330	919,070

**KRONOS Time Keeping System Upgrade**

**Dept. Priority: 11**

**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 Plan

## Public Services



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

### Purpose

The purpose of the time keeping 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Equipment	0	0	0	50,000	0	0	0	50,000
General Capital Total	0	0	0	50,000	0	0	0	50,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## OTR Arts Permanent Improvements

**Dept. Priority:** 12

### Description

This project will provide resources for permanent public improvements to support the arts in the Over-the-Rhine neighborhood and could include the Music Hall Revitalization Co.'s renovation and repair project of Music Hall.

### Purpose

The purpose of this project is to support the arts in the Over-the-Rhine neighborhood with upgrades, maintenance, enhancements and construction of permanent public improvements, such as Music Hall. The City assists with the continual improvement of historic facilities to ensure use for future generations. For instance, Music Hall is owned by the City of Cincinnati and operated by a non-profit agency. There is a lease agreement between the City and the Music Hall Revitalization Manager that requires the proof of financing for the repairs and renovations to Music Hall.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	10,000,000	2,000,000	2,000,000	2,000,000	0	0	0	6,000,000
General Capital Total	10,000,000	2,000,000	2,000,000	2,000,000	0	0	0	6,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Community Facility Improvements - Art Museum**

**Dept. Priority:** 13

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								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

**Asset Management Camera System**

**Dept. Priority:** 14

**Description**

This project will provide resources to purchase a new camera system to provide historical data needed to assist the Department in onsite investigations and serve as a deterrent to possible illegal activities.

**Purpose**

The purpose of this project is to provide historical data and allow a better timeline of injury or theft and possibly identify culprits on City properties.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Equipment	0	40,000	0	0	0	0	0	40,000
General Capital Total	0	40,000	0	0	0	0	0	40,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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**Department of Recreation**

Priority	Project Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
<b>General Capital Fund</b>								
1	Recreation Facilities Renovation	2,035,800	1,492,000	931,500	954,000	921,000	866,000	7,200,300
2	Aquatics Facilities Renovation	356,700	500,000	350,000	435,000	455,000	401,000	2,497,700
3	Athletics Facilities Renovation	287,500	504,000	448,000	403,000	448,000	487,000	2,577,500
4	Outdoor Facilities Renovation	230,000	255,000	375,500	300,000	345,000	360,000	1,865,500
5	Compliance with ADA	9,000	100,000	100,000	100,000	100,000	100,000	509,000
<b>General Capital Total</b>		<b>2,919,000</b>	<b>2,851,000</b>	<b>2,205,000</b>	<b>2,192,000</b>	<b>2,269,000</b>	<b>2,214,000</b>	<b>14,650,000</b>
<b>Department of Recreation Total</b>		<b>2,919,000</b>	<b>2,851,000</b>	<b>2,205,000</b>	<b>2,192,000</b>	<b>2,269,000</b>	<b>2,214,000</b>	<b>14,650,000</b>



**General Capital Fund**

**Recreation Facilities Renovation**

**Dept. Priority: 1**

**Description**

This project will provide resources that would be necessary to fully implement continued renovations of the Recreation Department's facilities throughout the City. Renovations would include roof replacements, installation of new heating, ventilating, and air conditioning (HVAC) systems; improvements/renovations to the exterior of facilities; replacement of doors and windows; mechanical system improvements; upgrade of fire protection and security systems; and renovations of exterior softscapes and hardscapes.

**Purpose**

The purpose of this project is to upgrade Recreation Department facilities across the City in order to extend the useful life of the department's physical assets.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	77,060	101,790	74,600	46,570	47,700	46,050	43,300	360,010
Engineering	154,120	203,580	149,200	93,150	95,400	92,100	86,600	720,030
Equipment	154,120	203,580	149,200	93,150	95,400	92,100	86,600	720,030
Construction	1,155,900	1,526,850	1,119,000	698,630	715,500	690,750	649,500	5,400,230
<b>General Capital Total</b>	<b>1,541,200</b>	<b>2,035,800</b>	<b>1,492,000</b>	<b>931,500</b>	<b>954,000</b>	<b>921,000</b>	<b>866,000</b>	<b>7,200,300</b>
Estimated Personnel Cost	345,000	230,000	230,000	230,000	230,000	230,000	230,000	1,380,000

**Aquatics Facilities Renovation**

**Dept. Priority: 2**

**Description**

This project will provide resources for the continued renovation of the Recreation Department's aquatic facilities, including renovations and replacements of existing pools. This project will include system renovations, upgrades to pool mechanical systems, adding new structures, and updating pool buildings. This project will also include pool consolidation based on the Cincinnati Recreation Commission's aquatics plan.

**Purpose**

The purpose of this project is to upgrade aquatics facilities that must be renovated to remain functional and compliant with City and State regulations.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	19,800	17,830	25,000	17,500	21,750	22,750	20,050	124,880
Engineering	39,610	35,670	50,000	35,000	43,500	45,500	40,100	249,770
Equipment	39,610	35,670	50,000	35,000	43,500	45,500	40,100	249,770
Construction	297,080	267,530	375,000	262,500	326,250	341,250	300,750	1,873,280
<b>General Capital Total</b>	<b>396,100</b>	<b>356,700</b>	<b>500,000</b>	<b>350,000</b>	<b>435,000</b>	<b>455,000</b>	<b>401,000</b>	<b>2,497,700</b>
Estimated Personnel Cost	90,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000



**Athletics Facilities Renovation**

**Dept. Priority: 3**

**Description**

This project will provide resources for the continued 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, fencing installations or renovations, drainage improvements, and site amenities. Community requests/partnerships and emergency projects are also included.

**Purpose**

The purpose of this project is to renovate and upgrade recreation athletic facilities to keep them safe and usable and to improve the appearance of these facilities.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	24,900	14,370	25,200	22,400	20,150	22,400	24,350	128,870
Engineering	49,800	28,750	50,400	44,800	40,300	44,800	48,700	257,750
Equipment	49,800	28,750	50,400	44,800	40,300	44,800	48,700	257,750
Construction	373,500	215,630	378,000	336,000	302,250	336,000	365,250	1,933,130
<b>General Capital Total</b>	<b>498,000</b>	<b>287,500</b>	<b>504,000</b>	<b>448,000</b>	<b>403,000</b>	<b>448,000</b>	<b>487,000</b>	<b>2,577,500</b>
Estimated Personnel Cost	110,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000

**Outdoor Facilities Renovation**

**Dept. Priority: 4**

**Description**

This project will provide resources for the continued renovation of the Recreation Department's outdoor facilities, including playgrounds, play equipment, play surfaces, shelters, roadways, parking lots, and hike/bike trails. This project will include renovating various playgrounds and parking lots throughout the City. Community requests/partnerships and emergency projects will also be included.

**Purpose**

The purpose of this project is to upgrade outdoor recreational facilities that must be renovated to remain functional and compliant with City and State regulations.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	10,750	11,500	12,750	18,770	15,000	17,250	18,000	93,270
Engineering	21,500	23,000	25,500	37,550	30,000	34,500	36,000	186,550
Equipment	21,500	23,000	25,500	37,550	30,000	34,500	36,000	186,550
Construction	161,250	172,500	191,250	281,630	225,000	258,750	270,000	1,399,130
<b>General Capital Total</b>	<b>215,000</b>	<b>230,000</b>	<b>255,000</b>	<b>375,500</b>	<b>300,000</b>	<b>345,000</b>	<b>360,000</b>	<b>1,865,500</b>
Estimated Personnel Cost	50,000	115,000	115,000	115,000	115,000	115,000	115,000	690,000

# Capital Improvement Program

## Recreation



### Compliance with ADA

**Dept. Priority:** 5

#### Description

This project will provide resources to improve accessibility to all recreation facilities including buildings, playgrounds, and sports fields. Improvements will be made to elevators, ramps, exterior and interior doors, accessible routes, restroom facilities, drinking fountains, telephones, and parking area renovations including passenger loading zones.

#### Purpose

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

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	5,000	450	5,000	5,000	5,000	5,000	5,000	25,450
Engineering	10,000	900	10,000	10,000	10,000	10,000	10,000	50,900
Equipment	10,000	900	10,000	10,000	10,000	10,000	10,000	50,900
Construction	75,000	6,750	75,000	75,000	75,000	75,000	75,000	381,750
<b>General Capital Total</b>	<b>100,000</b>	<b>9,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>509,000</b>
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Department of Sewers**

Priority	Project Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
<b>MSD Capital Improvements Fund</b>								
1	Addyston Creek and Sewer Rehabilitation	0	474,200	0	0	0	0	474,200
2	Bahama Gardens Pump Station Upgrade and Force Main Replace	0	519,100	0	0	0	0	519,100
3	Berkley Avenue Sewer Replacement	728,860	0	0	0	0	0	728,860
4	Central Parkway Sewer Replacement (HN 2402)	0	0	0	342,300	0	0	342,300
5	Cypress Street - Ashland Avenue Sewer Replacement	147,300	0	0	0	0	0	147,300
6	Columbia Parkway at Delta Avenue Sewer Replacement	0	0	1,098,700	0	0	0	1,098,700
7	Foraker Avenue Sewer Replacement-Alms Place to E. Terminus	124,370	0	0	0	0	0	124,370
8	Yoast Avenue Sewer Improvements	0	0	134,300	0	0	0	134,300
9	SSO 700 Facility Improvements	8,557,600	0	0	0	0	0	8,557,600
10	Spring Grove Avenue Sewer Replacement and Rehabilitation	550,920	0	0	0	0	0	550,920
11	Ponderosa Woods Pump Station Elimination	299,900	0	0	0	0	0	299,900
12	Pardee Alley Sewer Replacement - Oswald Alley to 200 North	209,900	0	0	0	0	0	209,900
13	Mayhew and Leath Avenues Sewer Replacement	533,700	0	0	0	0	0	533,700
14	Ludlow and Lafayette Parallel Sewer	2,034,800	0	0	0	0	0	2,034,800
15	Dry Run Area Sewers Phase 2 Contract Round Bottom Road	0	7,187,500	0	0	0	0	7,187,500
16	CSO 12 Sewer Separation Phase A.4b	0	0	7,085,100	0	0	0	7,085,100
17	Programmatic Contingency	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	60,000,000
18	Lower Muddy Creek Interceptor SSO Remediation	0	6,101,600	0	0	0	0	6,101,600
19	German Cemetery Sewer Replacement	741,200	0	0	0	0	0	741,200
20	Wilder Avenue Sewer Replacement	210,000	0	342,900	0	0	0	552,900
21	McKeone Avenue Sewer Replacement	96,700	0	0	0	0	0	96,700
23	Lick Run Valley Conveyance System	112,076,470	0	0	0	0	0	112,076,470
24	Quebec Road Sewer Separation	6,726,900	0	0	0	0	0	6,726,900
25	Queen City Avenue Sewer Separation Phase 2	9,059,500	0	0	0	0	0	9,059,500
26	West Branch Muddy Creek Interceptor	0	0	0	0	0	2,843,400	2,843,400
27	Glenview Pump Station Upgrade	578,700	0	0	0	0	0	578,700
28	SSO 1048 Conveyance Sewer	0	0	0	0	0	450,870	450,870



# Capital Improvement Program

## Sewers



Priority	Project Title	FY 2018-2023						Total
		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
29	SSO 1048 Conveyance Sewer Phase 2	0	0	0	0	0	375,350	375,350
30	SSO 587 Conveyance Sewer	0	0	0	0	0	275,640	275,640
31	SSO 700 Integrated Watershed Action Plan Implementation	0	0	0	0	0	10,200,180	10,200,180
32	SSO 1000 Elimination	925,800	0	0	0	0	0	925,800
33	SSO 228 Elimination	2,113,990	0	0	0	0	0	2,113,990
34	Little Miami WWTP Electrical Feeders	0	859,000	0	0	0	0	859,000
35	Little Miami WWTP Electrical and Disinfection Improvements	0	1,575,900	0	16,744,700	0	0	18,320,600
36	Little Miami WWTP Preliminary Treatment Improvements	0	0	0	0	2,631,500	0	2,631,500
37	CSO 135 Improvements	0	0	88,000	0	380,500	0	468,500
38	CSO 43 Improvements	0	0	80,900	0	380,500	0	461,400
39	CSO 54 Improvements	232,700	0	0	0	0	0	232,700
40	CSO 551 Sewer Separation	1,580,900	0	0	0	0	0	1,580,900
41	Sewer Relining Trenchless Technology Program 2017	12,000,000	0	0	0	0	0	12,000,000
42	Main Sewer Renewal Program 2018	0	12,000,000	0	0	0	0	12,000,000
43	Main Sewer Renewal Program 2019	0	0	13,000,000	0	0	0	13,000,000
44	Manhole Rehabilitation Trenchless Technology Program 2017	1,300,000	0	0	0	0	0	1,300,000
45	Manhole Renewal Program 2018	0	1,300,000	0	0	0	0	1,300,000
46	Manhole Rehabilitation Trenchless Technology Program 2019	0	0	1,300,000	0	0	0	1,300,000
47	Home Sewer Treatment System Extensions 2017	290,000	0	0	0	0	0	290,000
48	Home Sewer Treatment System Extensions 2018	0	220,000	0	0	0	0	220,000
49	Home Sewer Treatment System Extensions 2019	0	0	230,000	0	0	0	230,000
50	Wet Weather Program Management and Support Services 2017	1,200,000	0	0	0	0	0	1,200,000
51	Wet Weather Program Management and Support Services 2018	0	3,500,000	0	0	0	0	3,500,000
52	Wet Weather Program Management and Support Services 2019	0	0	3,500,000	0	0	0	3,500,000
53	Bruestle Avenue Pump Station Elimination	702,200	0	0	0	0	0	702,200
54	Whitewater Township Regional Sewer District Phase III SR 128	6,458,400	0	0	0	0	0	6,458,400
55	Barrington Hills, Barrington Hills BLK. F, Gil Volz	0	0	7,531,900	0	0	0	7,531,900
56	Addyston Extraneous Stormwater Removal	0	0	0	748,800	0	0	748,800
57	CSO 125 Stream Separation	10,034,200	0	0	0	0	0	10,034,200
58	CSO 217/483 Source Control Phase C	4,963,340	0	0	0	0	0	4,963,340



## Capital Improvement Program Sewers

Priority	Project Title	FY 2018-2023						Total
		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
59	3934 Winding Way Sewer Replacement	0	0	319,500	0	0	0	319,500
60	Lower Mill Creek HW/DW Protection	0	0	0	1,427,000	0	0	1,427,000
61	MCWWTP Solids Handling Improvements Phase 1	12,212,100	0	0	0	0	0	12,212,100
62	Glen Landing Pump Station Improvements	0	182,200	0	0	0	0	182,200
63	Otte Avenue Sewer Replacement	0	0	485,700	0	0	0	485,700
64	Timbers Pump Station Elimination	0	606,500	0	0	0	0	606,500
65	Quebec Road Sewer Replacement	427,400	0	0	0	0	0	427,400
66	CSO 005 Water Connection	0	0	71,000	0	0	0	71,000
67	Freeland Avenue Area Sewer Replacement	128,100	0	96,400	0	0	0	224,500
68	Colton Lane Sewer Replacement	0	0	88,100	218,200	0	0	306,300
69	Hosea Street Sewer Replacement	429,900	0	0	2,453,400	0	0	2,883,300
70	Wahl Terrace Sewer Replacement	0	0	0	484,100	0	0	484,100
71	Victory Parkway Sewer Rehabilitation	106,400	0	0	343,300	0	0	449,700
72	Schulte Drive Sewer Replacement	0	0	409,100	0	0	0	409,100
73	MCWWTP Two-Bay Solids Receiving Facility	0	0	0	0	0	1,008,100	1,008,100
74	MCWWTP Main Substation Improvements	6,246,300	0	0	0	0	0	6,246,300
75	MCWWTP Electrical Arc Flash Protection	0	0	0	0	0	89,000	89,000
76	MCWWTP Secondary Treatment Capacity Enhancements	0	0	0	0	0	414,000	414,000
78	MCWWTP Standby Power Distribution System Improvements	0	357,100	2,790,000	0	0	0	3,147,100
79	MCWWTP Raw Sewage Pump Station Pump Replacement	0	0	4,307,000	0	86,552,800	0	90,859,800
80	MCWWTP Influent and Headworks Odor Control	1,259,000	0	0	0	0	0	1,259,000
81	MCWWTP Biosolids Dewatering Facility Addition	0	0	4,297,100	0	0	52,153,000	56,450,100
82	Hackberry Street Sewer Replacement	0	0	0	0	0	112,000	112,000
83	Polk Run Ultraviolet System/Post Aeration Improvements	1,669,000	0	0	0	0	0	1,669,000
84	Polk Run Non-Potable Water Upgrades	278,000	0	0	0	0	0	278,000
85	South Clippinger Force Main Replacement/Pump Station Upgrade	444,000	980,700	0	0	0	0	1,424,700
86	Dry Run Sewers - Contract Eight Mile Road	5,352,100	0	0	0	0	0	5,352,100
87	Camargo Canyon Pump Station Elimination	0	0	611,600	0	0	0	611,600
88	3981 Watterson Road Sewer Replacement	184,400	0	0	0	0	0	184,400

# Capital Improvement Program

## Sewers



Priority	Project Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
89	Delta and Griest Avenues Sewer Replacement	297,700	0	0	1,207,900	0	0	1,505,600
90	CSO 83 and 472 Dynamic Underflow Control	379,000	0	2,435,810	0	0	0	2,814,810
91	East Hill Avenue Sewer Replacement	0	1,465,500	0	0	0	0	1,465,500
92	WWT System Asset Renewal 2017	500,000	0	0	0	0	0	500,000
93	WWT System Asset Renewal 2018	0	2,060,000	0	0	0	0	2,060,000
94	WWT System Asset Renewal 2019	0	0	2,120,000	0	0	0	2,120,000
95	Hydraulic Modeling 2017	715,000	0	0	0	0	0	715,000
96	Hydraulic Modeling 2018	0	1,000,000	0	0	0	0	1,000,000
97	Hydraulic Modeling 2019	0	0	1,000,000	0	0	0	1,000,000
98	Building Sewer Renewal Program 2017	6,000,000	0	0	0	0	0	6,000,000
99	Water Quality Modeling 2018	0	555,000	0	0	0	0	555,000
100	Water Quality Modeling 2019	0	0	200,000	0	0	0	200,000
101	Bridgetown Road Local Sewer (HNs 8477-8647)	0	501,100	0	0	0	0	501,100
102	Parrakeet Drive Local Sewer (HNs 6002-6068)	0	0	554,820	0	0	0	554,820
103	Ramblingridge Drive and Twinwillow Lane Local Sewer	0	0	3,243,000	0	0	0	3,243,000
104	Kern Drive and Springdale Road Local Sewer	901,600	0	0	0	0	0	901,600
105	Mapleknoll Drive Local Sewer (HNs 9420-9562)	0	0	578,000	0	0	0	578,000
106	Reemelin Road Local Sewer (HNs 3489-3860)	1,116,100	0	0	0	0	0	1,116,100
107	Crestnoll Lane Local Sewer (HN 3491-3609)	907,800	0	0	0	0	0	907,800
108	Old Blue Rock Road Local Sewer (HNs 5240-5327)	182,100	0	0	0	0	0	182,100
109	Russell Heights Drive Local Sewer	0	1,147,840	0	0	0	0	1,147,840
110	Brierly Creek Road Local Sewer (HNs 6040-6100)	0	181,900	0	0	0	0	181,900
111	Upper Road Local Sewer (HNs 6340-6434)	169,900	0	0	0	0	0	169,900
112	Carpol Avenue, Honeywell Avenue & E. Kemper Road Local Sewer	0	0	0	2,044,700	0	0	2,044,700
113	Coldstream Drive and Asbury Road Local Sewer	0	3,316,900	0	0	0	0	3,316,900
114	Boomer Road Sewer Lateral Assessment	0	0	44,510	0	0	0	44,510
115	Werk Road Sewer Lateral Assessment (HN 6052)	0	40,300	0	0	0	0	40,300
116	E. Galbraith Road Sewer Lateral Assessment (HN 4454)	45,400	0	0	0	0	0	45,400
117	Enyart Road Sewer Lateral Assessment (HN 11328)	0	40,300	0	0	0	0	40,300



# Capital Improvement Program

## Sewers

Priority	Project Title	FY 2018-2023						Total
		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
120	Woodruff Road Sewer Lateral Assessment (HN 8237)	43,500	0	0	0	0	0	43,500
121	North Fairmount Bioswale Project	0	381,000	0	0	0	0	381,000
122	CSO 488/490 Interstate 75 Reconstruction Coordination	0	0	1,613,000	0	0	0	1,613,000
123	CSO 21 Interstate 75 Reconstruction Coordination	2,988,600	0	0	0	0	0	2,988,600
124	CSO 181 Real Time Control	3,573,400	0	0	0	0	0	3,573,400
125	CSO 217/483 Source Control Phase A	3,873,330	0	0	0	0	0	3,873,330
126	CSO 217/483 Source Control Phase B	11,846,100	0	0	0	0	0	11,846,100
127	CSO 217/483 Source Control Phase A2	7,283,000	0	0	0	0	0	7,283,000
128	Upper Muddy Creek Interceptor Replacement	0	0	13,352,000	0	0	0	13,352,000
129	Upper Muddy Creek Interceptor Replacement Contract A	1,352,100	0	0	0	0	0	1,352,100
130	5053 Ridge Avenue Sewer Replacement	0	0	0	0	0	45,000	45,000
131	911 McPherson Avenue Sewer Replacement	0	0	330,000	0	0	0	330,000
132	Congress Run Stream Restoration/ Bank Stabilization	0	0	0	0	0	60,000	60,000
133	Davey Avenue Sewer Replacement	0	0	225,000	0	0	0	225,000
134	Depot Street Sewer Evaluation	0	0	0	300,000	0	0	300,000
135	Foley Road Sewer Laterals (HNs 5579, 5583-5599, 5602)	0	31,400	0	0	0	0	31,400
137	Hamilton County Utility Oversight and Coordination 2017	3,400,000	0	0	0	0	0	3,400,000
138	Hamilton County Utility Oversight and Coordination 2018	0	2,700,000	0	0	0	0	2,700,000
139	Hamilton County Utility Oversight and Coordination 2019	0	0	2,700,000	0	0	0	2,700,000
140	Ledgewood Avenue Sewer Replacement	0	0	75,000	0	0	0	75,000
141	Mandarin Court Sewer Replacement	0	0	270,000	0	0	0	270,000
142	McHenry Avenue Sewer Replacement	0	0	0	0	250,000	0	250,000
143	Stonebridge Apartments Sewer Study	0	244,300	0	806,600	0	0	1,050,900
144	Stanley Avenue Lateral Relocations	155,400	0	0	0	0	0	155,400
145	Rockdale Avenue and Windham Avenue Sewer Evaluation	0	0	0	0	0	30,000	30,000
146	Reading Road - 12th Street to E. Liberty Street	0	0	0	0	60,000	0	60,000
147	Old Ludlow Ave Right-of-Way Sewer Replacement	0	0	0	0	90,000	0	90,000
148	Morrison Avenue Sewer Replacement	0	0	75,000	0	0	0	75,000

# Capital Improvement Program

## Sewers



Priority	Project Title	FY 2018-2023						Total
		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
149	MCWWTP Service Water (NPW) Reliability and Service Upgrade	0	3,812,300	0	0	0	0	3,812,300
150	Wet Weather Program Management and Support Services 2020	0	0	0	3,500,000	0	0	3,500,000
151	WWT System Asset Renewal 2020	0	0	0	2,190,000	0	0	2,190,000
152	Building Sewer Renewal Program 2017	5,000,000	0	0	0	0	0	5,000,000
153	Building Sewer Renewal Program 2018	0	5,000,000	0	0	0	0	5,000,000
154	Building Sewer Renewal Program 2020	0	0	0	6,000,000	0	0	6,000,000
155	Water Quality Program 2020	0	0	0	500,000	0	0	500,000
156	Taylor Creek WWTP Disinfection Upgrade	0	1,172,000	0	0	0	0	1,172,000
157	Columbia Square Development Separation	0	0	0	280,700	0	0	280,700
158	Hamilton County Utility Oversight and Coordination 2020	0	0	0	2,700,000	0	0	2,700,000
159	Critical Asset Management Projects 2017	10,000,000	0	0	0	0	0	10,000,000
160	Kugler Mill Pump Station Upgrade and Force Main Replace	0	0	0	300,700	0	998,400	1,299,100
161	Facilities Asset Management Projects 2018	0	2,580,000	0	0	0	0	2,580,000
163	Kenwood Hills Local Sewer	0	0	0	3,552,300	0	0	3,552,300
164	Hydraulic Modeling 2020	0	0	0	1,000,000	0	0	1,000,000
165	Home Sewer Treatment System Extensions 2020	0	0	0	240,000	0	0	240,000
166	Pump Station Telemetry System Upgrades	0	0	3,000,000	0	0	0	3,000,000
167	Darwin Avenue Sewer Backup Remediation (HN 3520)	76,300	0	0	0	0	0	76,300
168	Prioritized Wastewater Collection System Improvements 2020	0	0	0	13,000,000	0	0	13,000,000
169	Prospect Woods Pump Station Upgrade	854,540	0	0	0	0	0	854,540
170	Linwood Avenue Sewer Replacement	0	799,420	0	0	0	0	799,420
173	Little Miami WWTP Incineration Improvements	0	0	19,243,400	0	0	0	19,243,400
174	Dry Weather Channel for SS 937	0	3,534,000	0	0	0	0	3,534,000
175	Little Miami WWTP Main Outfall Improvements	0	0	138,300	0	0	0	138,300
180	Main Sewer Renewal Program 2020	0	0	0	13,000,000	0	0	13,000,000
181	Manhole Renewal Program 2020	0	0	0	1,300,000	0	0	1,300,000
182	MCWWTP Dewatering Polymer System Replacement	1,500,000	0	0	0	0	0	1,500,000
183	Phase 2 WWIP Planning	1,500,000	0	0	0	0	0	1,500,000
184	Mill Creek WWTP Gravity Thickeners Odor Control	0	926,800	0	0	0	0	926,800



# Capital Improvement Program

## Sewers

Priority	Project Title	FY 2018-2023						Total
		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
185	Paxton Ave at Linwood Ave Sewer Replacement	0	0	275,100	0	0	0	275,100
186	Muddy Creek Watershed IWAP	1,000,000	0	0	0	0	0	1,000,000
187	Mill Creek WWTP Septage Receiving Station Odor Control Imp.	1,014,600	0	0	0	0	0	1,014,600
188	Millcreek WWTP Chemically Enhanced Primary Treatment	0	0	0	0	0	750,000	750,000
190	MPMP Development and Updates	250,000	0	0	0	0	0	250,000
191	Devils Backbone Road Local (HN 1234 & 1250)	58,800	262,500	0	0	0	0	321,300
192	Werk Road Local Sewer (HN 5544-5686)	703,500	0	0	0	0	0	703,500
193	Stewart Road Local Sewer (HN 5706-5710)	39,200	140,600	0	0	0	0	179,800
194	Jessup Road Sewer Lateral Assessment (HN 5950)	47,000	0	0	0	0	0	47,000
195	West Galbraith Rd. Sewer Lateral Assessment (HN 4198)	52,000	0	0	0	0	0	52,000
196	Hopewell Road Sewer Lateral Assessment (HN 9283)	52,000	0	0	0	0	0	52,000
197	Markley Road Sewer Lateral Assessment (HN 1019)	124,000	0	0	0	0	0	124,000
198	Woodruff Road Sewer Lateral Assessment (HN 8217)	46,000	0	0	0	0	0	46,000
199	Woodruff Road Sewer Lateral Assessment (HN 8263)	45,000	0	0	0	0	0	45,000
200	Woodruff Road Sewer Lateral Assessment (HN 8253)	46,000	0	0	0	0	0	46,000
201	Woodruff Road Sewer Lateral Assessment (HN 8273)	45,000	0	0	0	0	0	45,000
202	CSO 488 Strategic Sewer Separation Phase A	1,615,800	6,398,850	0	0	0	0	8,014,650
203	Duck Creek IWAP	1,000,000	0	0	0	0	0	1,000,000
204	East Branch Muddy Creek Pump Station Upgrades	411,300	0	0	2,308,100	0	0	2,719,400
205	Muddy Creek Conveyance Improvements	0	0	0	0	14,087,400	0	14,087,400
206	Muddy Creek PSU & Force Main	0	0	606,500	0	5,049,760	0	5,656,260
207	Winton Lake Area Watershed Planning	0	0	0	0	1,500,000	0	1,500,000
208	CSO 539 Improvements	0	0	0	0	700,000	0	700,000
209	CSO 74 Improvements	0	0	0	0	80,000	0	80,000
210	Main Sewer Renewal Program 2021	0	0	0	0	13,000,000	0	13,000,000
211	Mt Washington Source Control Pilot	300,000	0	0	0	0	0	300,000
212	Minor CIP Project Planning 2017	1,200,000	0	0	0	0	0	1,200,000
213	Major CIP Planning Allowance 2017	1,500,000	0	0	0	0	0	1,500,000
214	Emergency Sewer Repairs 2017	6,000,000	0	0	0	0	0	6,000,000
215	Manhole Renewal Program 2021	0	0	0	0	1,300,000	0	1,300,000

# Capital Improvement Program

## Sewers



Priority	Project Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
216	Home Sewer Treatment Systems Eliminations 2021	0	0	0	0	250,000	0	250,000
217	Wet Weather Program Management and Support Services 2021	0	0	0	0	3,500,000	0	3,500,000
218	Hamilton County Utility Oversight and Coordination 2021	0	0	0	0	2,700,000	0	2,700,000
219	Muddy Creek WWTP Disinfection Upgrades	0	0	0	0	407,500	0	407,500
220	Mill Creek WWTP Primary Grit Improvements	0	0	0	0	299,400	0	299,400
221	Legends of Carpenters Run Pump Station Elimination	0	0	0	0	294,500	0	294,500
222	Polk Run WWTP Effluent Pumping Improvements	0	0	259,600	0	1,742,500	0	2,002,100
223	WWT System Asset Renewal 2021	0	0	0	0	2,250,000	0	2,250,000
224	Hydraulic Modeling 2021	0	0	0	0	1,000,000	0	1,000,000
225	District-Wide Regulator Control Enhancements	0	0	500,000	0	5,000,000	0	5,500,000
226	Building Sewer Renewal Program 2021	0	0	0	0	7,000,000	0	7,000,000
227	Water Quality Program 2021	0	0	0	0	500,000	0	500,000
228	Facilities Asset Management Projects 2021	0	0	0	0	2,810,000	0	2,810,000
229	Wet Weather Facilities Asset Renewal 2021	0	0	0	0	1,000,000	0	1,000,000
230	Prioritized Wastewater Collection System Improvements 2021	0	0	0	0	14,000,000	0	14,000,000
231	CIP Project Planning 2021	0	0	0	0	3,400,000	0	3,400,000
232	Brent Spence Bridge I-75 Reconstruction Coordination	0	0	0	500,000	10,000,000	0	10,500,000
233	CSO 402-406 Wet Weather Improvements	0	0	0	0	0	1,770,810	1,770,810
234	Lockland Sewer Separation	0	2,011,000	0	0	0	6,431,000	8,442,000
235	LMWWTP Primary/Secondary Treatment Improvements	0	0	0	0	0	1,440,700	1,440,700
236	CSO 214 Partial Separation	0	0	1,112,800	0	0	3,019,900	4,132,700
237	CSO 552 Stormwater Removal	0	0	889,100	0	0	3,909,400	4,798,500
238	TCWWTP (Wesselman) PS Improvements	0	0	0	397,100	0	1,981,700	2,378,800
239	Reading Rd & Losantiville Rd	0	449,000	0	0	0	0	449,000
240	Springdale Road Sewer Lateral Assessment	0	52,000	0	0	0	0	52,000
241	Enyart Road Sewer Lateral Assessment	0	57,000	0	0	0	0	57,000
242	Woodruff Road Sewer Lateral Assessment (HN 8145)	0	45,000	0	0	0	0	45,000
243	Woodruff Road Sewer Lateral Assessment (HN8167)	0	41,000	0	0	0	0	41,000
244	Woodruff Road Sewer Lateral Assessment (HN 8109)	0	41,000	0	0	0	0	41,000



## Capital Improvement Program Sewers

Priority	Project Title	FY 2018-2023						Total
		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
245	Rambling Hills Drive Sewer Lateral Assessment (HN1307)	0	52,000	0	0	0	0	52,000
246	Pine Street Sewer Lateral Assessment (HN3312)	0	57,000	0	0	0	0	57,000
247	MCWWTP Primary Sludge Pumping Improvements	0	1,494,300	22,519,200	0	0	0	24,013,500
248	TCWWTP Main Drain PS Improvements	0	0	0	661,100	0	4,437,400	5,098,500
249	CSO 5 (Lick Run RTC) Improvements	0	0	0	0	0	200,000	200,000
250	Mill Creek WWTP Thickening Chemical Feed Improvements	0	0	0	352,700	0	1,636,700	1,989,400
251	Polk Run WWTP Admin Bldg Improvements	0	0	0	173,700	0	432,500	606,200
252	Mill Creek CSO Dynamic Underflow Control Improvements	0	0	881,000	0	0	6,772,200	7,653,200
253	Paxton Avenue Sewer Rehabilitation	0	332,600	0	0	0	1,734,200	2,066,800
254	West Branch Mill Creek IWAP	0	0	0	0	0	1,500,000	1,500,000
255	Mount Airy Receiving Sewer Upgrade	0	0	0	0	0	720,850	720,850
256	64th Street Div Dam	0	0	0	443,700	0	0	443,700
257	Addyston Pump Station Elimination	0	0	0	483,200	0	0	483,200
258	CIP Project Planning 2020	0	0	0	3,400,000	0	0	3,400,000
259	Clifton Ave West Grating	0	0	0	299,400	0	0	299,400
260	CSO 449 Sewer Separation	0	0	0	555,400	0	0	555,400
261	CSO 503 Partial Separation	0	0	0	606,000	0	0	606,000
262	CSO 61 Partial Separation	0	0	0	738,500	0	0	738,500
263	Facilities Asset Management Projects 2020	0	0	0	2,730,000	0	0	2,730,000
264	Little Miami CSO Dynamic Underflow Control Improvements	0	0	0	897,500	0	0	897,500
265	Middle Duck Creek Area Watershed Planning	0	0	0	5,000,000	0	0	5,000,000
266	Muddy Creek CSO Dynamic Underflow Control Improvements	0	0	0	897,500	0	0	897,500
267	Muddy Creek Interceptor Rehabilitation	0	0	0	300,000	0	0	300,000
268	Muddy Creek WWTP Influent Pumping	0	0	0	6,013,800	0	0	6,013,800
269	Wet Weather Facilities Asset Renewal 2020	0	0	0	1,000,000	0	0	1,000,000
270	Vine St Div Dam	0	0	0	464,000	0	0	464,000
271	Mill Creek 4.16 kV & 13.2 kV Loop Improvements	0	164,000	670,000	0	0	0	834,000
272	Water Quality Program for Mill Creek	0	100,000	0	0	0	0	100,000
273	Water Quality Program for Little Miami	0	120,000	100,000	0	0	0	220,000
274	Wet Weather Facilities Asset Renewal 2018	0	1,000,000	0	0	0	0	1,000,000



# Capital Improvement Program

## Sewers



Priority	Project Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
275	Prioritized Wastewater Collection System Improvements 2018	0	12,000,000	0	0	0	0	12,000,000
276	CIP Project Planning 2018	0	3,400,000	0	0	0	0	3,400,000
277	WWIP Affordability Tasks 2017	300,000	0	0	0	0	0	300,000
278	Althaus Road Sewer Lateral Assessment (HN 7146)	0	0	79,470	0	0	0	79,470
279	Building Sewer Renewal Program 2019	0	0	6,000,000	0	0	0	6,000,000
280	Centralized Grit Handling & Processing Facility	0	0	2,684,700	0	0	0	2,684,700
281	CIP Project Planning 2019	0	0	3,400,000	0	0	0	3,400,000
282	Blue Rock Road Sewer Lateral Assessment (HN 4300)	0	0	127,000	0	0	0	127,000
283	Compton Road Sewer Lateral Assessment (HN 2526)	0	0	52,000	0	0	0	52,000
284	East Branch Muddy Creek Bundle Planning	0	0	5,000,000	0	0	0	5,000,000
285	Facilities Asset Management Projects 2019	0	0	2,650,000	0	0	0	2,650,000
286	Prioritized Wastewater Collection System Improvements 2019	0	0	13,000,000	0	0	0	13,000,000
287	Hanley Road Sewer Lateral Assessment (HN 4040)	0	0	74,500	0	0	0	74,500
288	Wet Weather Facilities Asset Renewal 2019	0	0	1,000,000	0	0	0	1,000,000
289	Pleasant Run Central Force Main Improvements	0	0	1,087,300	0	0	0	1,087,300
<b>MSD Capital Improvements Total</b>		<b>303,726,120</b>	<b>105,571,710</b>	<b>172,033,410</b>	<b>112,906,400</b>	<b>192,216,360</b>	<b>115,792,300</b>	<b>1,002,246,300</b>
<b>Department of Sewers Total</b>		<b>303,726,120</b>	<b>105,571,710</b>	<b>172,033,410</b>	<b>112,906,400</b>	<b>192,216,360</b>	<b>115,792,300</b>	<b>1,002,246,300</b>



## MSD Capital Improvements Fund

### Addyston Creek and Sewer Rehabilitation

**Dept. Priority: 1**

**Description**

This project will provide resources for sewer rehabilitation 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 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 stabilize the West Fork Muddy Creek, which has shifted causing damage to the 12-inch diameter sewer from manhole 11801005 to manhole 11801001 and manhole 11810112. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	0	474,200	0	0	0	0	474,200
MSD Capital Improvements Total	0	0	474,200	0	0	0	0	474,200
<hr/>								
Estimated Personnel Cost	0	0	23,710	0	0	0	0	23,710

### Bahama Gardens Pump Station Upgrade and Force Main Replace

**Dept. Priority: 2**

**Description**

This project will provide resources for the construction of a 6-inch diameter force main in the same horizontal and vertical alignment as the original force main. This project is located in Bahama Terrace off Colerain Avenue in the Mt. Airy neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to replace the existing force main, which was constructed in 1964 as part of the Bahama Gardens development. The pump station pumps sewage via force main about 1,000 feet to an existing gravity sewer. The cast iron sewer has deteriorated and has a history of breaks. It was repaired on an emergency basis in 2010 and 2011, which resulted in sewage surfacing in the street and reported to the Ohio Environmental Protection Agency (OEPA).

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	0	519,100	0	0	0	0	519,100
MSD Capital Improvements Total	0	0	519,100	0	0	0	0	519,100
<hr/>								
Estimated Personnel Cost	0	0	25,960	0	0	0	0	25,960

# Capital Improvement Program

## Sewers



### Berkley Avenue Sewer Replacement

**Dept. Priority:** 3

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	68,660	0	0	0	0	0	68,660
Construction	583,300	660,200	0	0	0	0	0	660,200
MSD Capital Improvements	583,300	728,860	0	0	0	0	0	728,860
<b>Total</b>								
Estimated Personnel Cost	29,170	36,440	0	0	0	0	0	36,440

### Central Parkway Sewer Replacement (HN 2402)

**Dept. Priority:** 4

#### Description

This project will provide resources for the replacement of two segments of 15-inch diameter sewer running northward from manhole 29405056. This project is located in the vicinity of 2402 Central Parkway, just north of the Western Hills Viaduct, in the City of Cincinnati.

#### Purpose

The purpose of this project is to replace existing pipe segments that were installed in 1903 and 1907 and are near the end of their useful life. The existing pipe segments are combined sewers, and show fracturing at multiple locations, and have areas of substantial shape loss with some sections of the pipe having fallen in to the sewer.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	342,300	0	0	342,300
MSD Capital Improvements	0	0	0	0	342,300	0	0	342,300
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	17,120	0	0	17,120



**Cypress Street - Ashland Avenue Sewer Replacement**

**Dept. Priority: 5**

**Description**

This project will provide resources for the replacement of 250 feet of 15-inch diameter sewer with the same size pipe along the same horizontal and vertical alignments. The pipe segments are located approximately 290 feet east of the intersection of Cypress Street and Victory Parkway and extends for approximately 250 feet to the East. The project is located in the Walnut Hills neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to replace pipe segment from manhole 37114013 to manhole 37115042, which is experiencing deformation that has reached or exceeded 10 percent deformation and is considered to be at the point where lining the pipe segment may not be possible. There is a blind manhole at approximately the mid-point of the pipe segment.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	147,300	0	0	0	0	0	147,300
MSD Capital Improvements	0	147,300	0	0	0	0	0	147,300
Total								
Estimated Personnel Cost	0	7,370	0	0	0	0	0	7,370

**Columbia Parkway at Delta Avenue Sewer Replacement**

**Dept. Priority: 6**

**Description**

This project will provide resources for the replacement of 342 feet of existing 12-inch and 140 feet of existing 15-inch sewer between manholes 40906039-40905036 with 24-inch sewer, in the existing approximate alignment. This project is located in Columbia Tusculum at the intersection of Columbia Parkway and Delta Avenue in the City of Cincinnati.

**Purpose**

The purpose of this project is to replace existing pipe, which was installed approximately 100 years ago, and is currently experiencing various levels of deformation and four quarter cracking; the sewer segments have been identified as surcharging as frequently as for a six-month storm. Modeling of the area indicated that overflows occur for as little as a two-year storm.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	299,000	0	0	1,098,700	0	0	0	1,098,700
MSD Capital Improvements	299,000	0	0	1,098,700	0	0	0	1,098,700
Total								
Estimated Personnel Cost	14,950	0	0	54,940	0	0	0	54,940

# Capital Improvement Program

## Sewers



### Foraker Avenue Sewer Replacement-Alms Place to E. Terminus

**Dept. Priority:** 7

**Description**

This project will provide resources for the replacement of 25 feet of 12-inch diameter failing sewer. A spiral-wound liner will be installed along approximately 570 feet of existing 12-inch diameter sewer. This project is located along Foraker Avenue from Alms Place to Lincoln Avenue in the Walnut Hills neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to restore a combined sewer that was constructed in 1891. The sewer is in poor condition with multiple fractures, deformations, and has a shape loss greater than 10 percent. The structural integrity of portions of the sewer can be restored via lining. Segments severely deteriorated require replacement.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	124,370	0	0	0	0	0	124,370
MSD Capital Improvements	0	124,370	0	0	0	0	0	124,370
Total								
Estimated Personnel Cost	0	6,220	0	0	0	0	0	6,220

### Yoast Avenue Sewer Improvements

**Dept. Priority:** 8

**Description**

This project will provide resources for the replacement of 185 feet of 24-inch diameter sewer northwest of the intersection of Yoast and Randall Avenues, between manhole 28516002 and manhole 28516005. The project also includes lining 145 feet of 22-inch diameter and 187 feet of 24-inch diameter sewer. This project is located in the North Fairmont neighborhood of the City of Cincinnati in the South Branch Mill Creek Watershed.

**Purpose**

The purpose of this project is to address the structural condition of the existing gravity sewer pipes. Continued deterioration will eventually lead to collapse. Field investigations have determined two of the three sections are candidates for lining. The third sewer segment has shape loss exceeding 20 percent and is not a candidate for lining.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	134,300	0	0	0	134,300
MSD Capital Improvements	0	0	0	134,300	0	0	0	134,300
Total								
Estimated Personnel Cost	0	0	0	6,720	0	0	0	6,720



**SSO 700 Facility Improvements**

**Dept. Priority:** 9

**Description**

This project will provide resources for the installation of sluice gates, a bulk storage tank, a sludge storage tank with force main piping and other yard piping upgrades, an influent valve and drain valve vault, a control panel room in the ultraviolet area, heating, ventilation, and air-conditioning upgrades to the existing Chemically Enhanced High Rate Settling/Ultraviolet (CEHRS/UV) building, a non-potable water break tank, a non-potable water booster station, the addition of non-potable water to various systems, instrument and control system improvements, electrical system improvements, upgrades to the existing flush gate system, and other various system and site upgrades. This project is located at 420 Cavett Drive in the City of Reading, Hamilton County, Ohio.

**Purpose**

The purpose of this project is to provide improvements for the Sanitary Sewer Overflow (SSO) 700 Storage and Treatment Facility. SSO 700 was commissioned in 2006 to 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 heating, ventilation, and air-conditioning, valves, electrical, and instrumentation and controls systems.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	5,938,270	0	0	0	0	0	5,938,270
Engineering	0	2,205,530	0	0	0	0	0	2,205,530
Land	0	25,000	0	0	0	0	0	25,000
Other	0	388,800	0	0	0	0	0	388,800
<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>8,557,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,557,600</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>427,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>427,880</b>

**Spring Grove Avenue Sewer Replacement and Rehabilitation**

**Dept. Priority:** 10

**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 proj-

# Capital Improvement Program



## Sewers

ect will replace this combined sewer in order to mitigate the overflows and prevent total collapse of the sewer.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	44,720	0	0	0	0	0	44,720
Construction	540,900	506,200	0	0	0	0	0	506,200
MSD Capital Improvements Total	540,900	550,920	0	0	0	0	0	550,920
Estimated Personnel Cost	27,050	27,550	0	0	0	0	0	27,550

## Ponderosa Woods Pump Station Elimination

**Dept. Priority:** 11

### Description

This project will provide resources for the construction of 400 feet of 12-inch diameter sanitary sewer and the elimination of the Ponderosa Woods Pump Station. The project is located between the cul-de-sac of Westonridge Drive and 5344 Edger Drive in the Mill Creek sewershed of the Central basin in the Mt. Airy neighborhood of the City of Cincinnati, Hamilton County, Ohio.

### Purpose

The purpose of this project is to eliminate an aging pump station by installing a gravity sewer from the south terminus of Westonridge Drive and 5346 Edger Drive. The pump station requires more reliable pumps and back-up power. The pump station has numerous operational and maintenance issues, including water-in-basement complaints, clogging and overflows, all needing attention.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	253,200	0	0	0	0	0	253,200
Engineering	0	46,700	0	0	0	0	0	46,700
MSD Capital Improvements Total	0	299,900	0	0	0	0	0	299,900
Estimated Personnel Cost	0	15,000	0	0	0	0	0	15,000

## Pardee Alley Sewer Replacement - Oswald Alley to 200 North

**Dept. Priority:** 12

### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	184,000	0	0	0	0	0	184,000
Engineering	0	25,900	0	0	0	0	0	25,900
MSD Capital Improvements	0	209,900	0	0	0	0	0	209,900
<b>Total</b>								
Estimated Personnel Cost	0	10,500	0	0	0	0	0	10,500

**Mayhew and Leath Avenues Sewer Replacement**

**Dept. Priority: 13**

**Description**

This project will provide resources for the realignment and replacement of the existing sewer from manhole 24312016 to manhole 24312017. This moves the sewer away from the residence at 420 Leath Avenue. The project results in an alignment that extends from manhole 24312016 to the south along the right-of-way of Leath Avenue to Mayhew Avenue. The proposed alignment turns to the east along the right-of-way of Mayhew Avenue to the existing alignment and follows the existing alignment to manhole 24312017. The project will abandon approximately 128 feet of sewer and the removal of three manholes and a special chamber. The project is in Delhi Township, just west of Joseph Bruening Park, in Hamilton County, Ohio.

**Purpose**

The purpose of this project is to address pipe segments from manhole 24313025 to manhole 24312024 that are reported to be in poor condition, and have several material changes in a few of the pipe segments.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	459,400	0	0	0	0	0	459,400
Engineering	0	74,300	0	0	0	0	0	74,300
MSD Capital Improvements	0	533,700	0	0	0	0	0	533,700
<b>Total</b>								
Estimated Personnel Cost	0	26,690	0	0	0	0	0	26,690

**Ludlow and Lafayette Parallel Sewer**

**Dept. Priority: 14**

**Description**

This project will provide resources for the elimination of surcharges of Sanitary Sewer Overflows (SSOs) 645 and 225A for a two-year storm design by installation of approximately 1,900 feet of a 24-inch parallel sewer. Although, the June 2009 submittal's project description calls for the construction of a new parallel sewer to follow original alignment (1,700 feet of 15-inch sewer), it has been determined that a 24-inch parallel sewer



# Capital Improvement Program



## Sewers

was necessary to achieve the desired level of control. This project is in the Clifton neighborhood of the City of Cincinnati.

### Purpose

The purpose of this project is to meet the requirements of the Global Consent Decree to eliminate surcharges of Sanitary Sewer Overflows (SSOs) 645 & 225A for a two-year storm design. By bypassing the downstream bottleneck, the parallel sewer will eliminate the overflows for SSOs 645 & 225A for the two-year storm. Coordination will occur with the Greater Cincinnati Water Works (GCWW) to minimize local disturbance and construction cost.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	1,841,700	0	0	0	0	0	1,841,700
Engineering	0	193,100	0	0	0	0	0	193,100
MSD Capital Improvements Total	0	2,034,800	0	0	0	0	0	2,034,800
Estimated Personnel Cost	0	101,740	0	0	0	0	0	101,740

## Dry Run Area Sewers Phase 2 Contract Round Bottom Road

Dept. Priority: 15

### 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 Round Bottom Road, starting at a point approximately 1,150 feet northeast of the terminus of Contract A and ending at point 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 Round Bottom provides the trunk sewer from the terminus of Contract A to areas north and east.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	0	7,187,500	0	0	0	0	7,187,500
MSD Capital Improvements Total	0	0	7,187,500	0	0	0	0	7,187,500
Estimated Personnel Cost	0	0	359,380	0	0	0	0	359,380



**CSO 12 Sewer Separation Phase A.4b**

**Dept. Priority:** 16

**Description**

This project will provide resources for the construction of approximately 950 feet of a proposed 10x12 foot box culvert and a detention basin critical to the overall Combined Sewer Overflow (CSO) 12 Sewer Separation project stretching from the University of Cincinnati campus to the Camp Washington area. The project is located in the Camp Washington neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to extend the Combined Sewer Overflow (CSO) 12 strategic separation effort from Phase A.4.a, which terminates at Colerain Avenue to Spring Grove Avenue. The project will provide critical capacity and conveyance of Interstate 75 runoff to Mill Creek when all project phases have been completed in accordance with the agreement with the Ohio Department of Transportation (ODOT) at the Hopple Street interchange. This portion of the project will address runoff from both Interstate 75 and the Department of Transportation and Engineering's reconstructed Martin Luther King Jr. Drive.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	0	0	7,085,100	0	0	0	7,085,100
MSD Capital Improvements	0	0	0	7,085,100	0	0	0	7,085,100
Total								
Estimated Personnel Cost	0	0	0	354,260	0	0	0	354,260

**Programmatic Contingency**

**Dept. Priority:** 17

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Other	11,500,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	60,000,000
MSD Capital Improvements	11,500,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	60,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

# Capital Improvement Program

## Sewers



### Lower Muddy Creek Interceptor SSO Remediation

**Dept. Priority:** 18

**Description**

This project will provide resources for the construction of pressurized structures to mitigate intrusion of Ohio River water in the existing combined sewer system. The project is located in portions of the Village of Addyston's Sayler Park neighborhood of the City of Cincinnati, Miami Township and Delhi Township.

**Purpose**

The purpose of the project is to consolidate multiple overflow location tributaries to the Lower Muddy Creek Interceptor to three locations in the system. Overflows currently occur along the interceptor on private property, including a marina, ball fields, driving range, and a horse pasture. The project will replace existing manholes with pressure capable manhole structures to direct overflow into the Ohio River during high river conditions. The new manhole structures will also help address chronic high water, dry weather overflow problems in the sanitary sewer system caused by river intrusion during high river conditions.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	0	6,101,600	0	0	0	0	6,101,600
MSD Capital Improvements Total	0	0	6,101,600	0	0	0	0	6,101,600
<hr/>								
Estimated Personnel Cost	0	0	305,080	0	0	0	0	305,080

### German Cemetery Sewer Replacement

**Dept. Priority:** 19

**Description**

This project will provide resources for the rehabilitation of 1,100 feet of failing 12, 18, 22, and 24-inch combined sewer beginning at the north terminus of Mentor Street and continuing northeast towards Gilbert Avenue. This work will involve replacement of some sewer sections and lining of other segments. This project is in the Walnut Hills neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to rehabilitate a failing combined sewer and prevent further deterioration in other sections. This project is needed to prevent total failure of the sewer, which would result in sewage backups in homes, a cemetery or the public right of way.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Engineering	0	91,200	0	0	0	0	0	91,200
Construction	677,000	650,000	0	0	0	0	0	650,000
MSD Capital Improvements Total	677,000	741,200	0	0	0	0	0	741,200
<hr/>								
Estimated Personnel Cost	33,850	37,060	0	0	0	0	0	37,060



**Wilder Avenue Sewer Replacement**

**Dept. Priority:** 20

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	210,000	0	28,400	0	0	0	238,400
Construction	342,900	0	0	314,500	0	0	0	314,500
MSD Capital Improvements Total	342,900	210,000	0	342,900	0	0	0	552,900
Estimated Personnel Cost	17,150	10,500	0	17,150	0	0	0	27,650

**McKeone Avenue Sewer Replacement**

**Dept. Priority:** 21

**Description**

This project will provide resources for the construction of 147 linear feet of 18-inch diameter sanitary sewer and abandonment of 122 linear feet of 15-inch existing sanitary sewer. The project is located in the West Price Hill neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to replace 122 linear feet of 15-inch existing sewer with 147 linear feet of 18-inch conduit in a new alignment. The existing 15-inch sewer, installed in 1929, has significant deformation and is not a candidate for pipe lining. The new alignment and larger size will eliminate both the water main interference, which was constructed over top of the sanitary sewer and upstream water-in-basement (WIB) issues on McKeone Avenue.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	103,000	96,700	0	0	0	0	0	96,700
MSD Capital Improvements Total	103,000	96,700	0	0	0	0	0	96,700
Estimated Personnel Cost	5,150	4,840	0	0	0	0	0	4,840



**Lick Run Valley Conveyance System**

**Dept. Priority:** 23

**Description**

This project will provide resources for a valley conveyance system, which is an approximately 8,000-foot hybrid stormwater conveyance system of open channel and subsurface box conduit, to convey natural drainage and stormwater removed from the combined sewer system. The installation includes a low-flow, above-ground bioengineered conveyance system paired with a closed box conduit to convey the 100-year flood flows to the Mill Creek safely. The project is located between Queen City Avenue and Westwood Avenue, and between White Street and Mill Creek in the South Fairmount neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to create a Valley Conveyance System, which will collect stormwater separated by various hillside systems and convey it to Mill Creek. It will be an innovative asset for community revitalization through the use of best management practices such as green streets, porous pavement treatments, and water quality enhancements. A daylighting feature will be located where the historic Lick Run stream once flowed, and will include floodplain amenities for open space and access to an enhanced natural system, engineered to serve multiple community needs, and potential for infill of neighboring sites. Planning for this project in the amount of \$3,600,000 has been allocated under Project no. 10180900.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	1,195,500	11,020,070	0	0	0	0	0	11,020,070
Land	2,300,000	0	0	0	0	0	0	0
Construction	117,515,110	101,056,400	0	0	0	0	0	101,056,400
MSD Capital Improvements	121,010,610	112,076,470	0	0	0	0	0	112,076,470
<b>Total</b>								
Estimated Personnel Cost	6,050,530	5,603,820	0	0	0	0	0	5,603,820

**Quebec Road Sewer Separation**

**Dept. Priority:** 24

**Description**

This project will provide resources for approximately 8,500 feet of storm sewer (12-inch to 60-inch), a structural separator (Vortech unit), and 400 feet of water main relocation. The proposed improvements are located in the street right-of-way of Quebec Road, Thinnes Street, Forbus Street, Lierman Street, Jonte Avenue, Graebe Street, Lorna Lane, Margaret Street, and Schoedinger Avenue, as well as private properties that will need utility easements in the South Fairmount neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is, as part of the Lick Run source control project, to create sewer separations and conveyance systems. The strategic sewer separation element is comprised of 14 individual separation projects totaling approximately 90,000 feet of new conveyance in both closed and open channel designs. These 14 projects will manage stormwater entering the combined sewer system tributary to Combined Sewer



Overflow (CSO) 5 and reduce CSO volume by 730 million gallons. The Quebec Road Sewer Separation project is one of the 14 individual projects that will capture stormwater from approximately 197 drainage acres.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Engineering	26,000	546,000	0	0	0	0	0	546,000
Construction	6,991,800	6,180,900	0	0	0	0	0	6,180,900
MSD Capital Improvements Total	7,017,800	6,726,900	0	0	0	0	0	6,726,900
Estimated Personnel Cost	350,890	336,350	0	0	0	0	0	336,350

**Queen City Avenue Sewer Separation Phase 2**

**Dept. Priority: 25**

**Description**

This project will provide resources for approximately 8,300 feet of storm sewer (12-inch to 96-inch and a 4-foot x 14-foot Reinforced Concrete Box Culvert (RCBC)), with no sanitary sewer, and 50 feet of water main relocation. The proposed improvements are located in the street right-of-way of Queen City Avenue, Queen City Bypass, Tillie Avenue, and Champlain Street, as well as private properties that will need utility easements. This project is located in the Westwood neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is, as part of the Lick Run source control project, to create sewer separations and conveyance systems. The strategic sewer separation element is comprised of 14 individual separation projects totaling approximately 90,000 feet of new conveyance in both closed and open channel designs. These 14 projects will manage storm water entering the combined sewer system tributary to Combined Sewer Overflow (CSO) 5 and reduce CSO volume by 730 million gallons. The Queen City Avenue Phase 2 project is one of the 14 individual projects that will capture storm water from approximately 228 drainage acres. Planning in the amount of \$165,000 was allocated under Project no. 10180900.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Engineering	39,000	566,400	0	0	0	0	0	566,400
Construction	9,866,500	8,493,100	0	0	0	0	0	8,493,100
MSD Capital Improvements Total	9,905,500	9,059,500	0	0	0	0	0	9,059,500
Estimated Personnel Cost	495,280	452,980	0	0	0	0	0	452,980

**West Branch Muddy Creek Interceptor**

**Dept. Priority: 26**

**Description**

This project will provide resources for installing 10,000 linear feet of 48-inch sewer to convey the flows from the Muddy Creek Pump Station and 85 percent of the wet weather flows from Combined Sewer Overflows

# Capital Improvement Program



## Sewers

(CSO) 402, 403, 404, 405, and 406. This project is located in the Sayler Park neighborhood of the City of Cincinnati.

### Purpose

The purpose of this project is to transport sewage from Combined Sewer Overflows (CSO) 402, 403, 404, 405, and 406 to convey 85 percent of the wet weather flow to the Muddy Creek Wastewater Treatment Plant. The project is projected to include the installation of approximately 10,000 feet of 48 inch sewer. This modification is required by Global Consent Decree. This project is included in the West Branch Muddy Bundle.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	0	2,843,400	2,843,400
MSD Capital Improvements	0	0	0	0	0	0	2,843,400	2,843,400
Total								
Estimated Personnel Cost	0	0	0	0	0	0	142,170	142,170

## Glenview Pump Station Upgrade

**Dept. Priority:** 27

### Description

This project will provide resources for the installation of a new 570 gallons per minute (GPM) pump station northeast of the current Glenview Pump Station. Work includes demolition of the existing pump station, installation of approximately 16 linear feet of a new 18-inch gravity sewer from the existing wet well to the new wet well and 21 linear feet of new 6-inch force main from the new valve vault to the existing force main. This project is located in Green Township, Hamilton County, Ohio.

### Purpose

The purpose of this project is to upgrade the existing Glenview pump station, which has deteriorated beyond its useful life and is not capable of handling wet weather flows. This project has the ability to reduce or possibly eliminate an existing sanitary sewer overflow.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	501,500	0	0	0	0	0	501,500
Engineering	0	77,200	0	0	0	0	0	77,200
MSD Capital Improvements	0	578,700	0	0	0	0	0	578,700
Total								
Estimated Personnel Cost	0	28,940	0	0	0	0	0	28,940



**SSO 1048 Conveyance Sewer**

**Dept. Priority:** 28

**Description**

This project will provide resources for the replacement of approximately 4,115 linear feet of 18-27-inch sewer and tunnel 275 feet of 18-24-inch sewer. This project is located in the City of Springdale, Hamilton County, Ohio.

**Purpose**

The purpose of this project is to eliminate Sanitary Sewer Overflow (SSO) 1048. This project is in the June 2009 Wet Weather Improvement Plan (WWIP).

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	0	450,870	450,870
MSD Capital Improvements	0	0	0	0	0	0	450,870	450,870
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	22,540	22,540

**SSO 1048 Conveyance Sewer Phase 2**

**Dept. Priority:** 29

**Description**

This project will provide resources for the replacement of approximately 4,256 feet of 30-36-inch sewer to eliminate Sanitary Sewer Overflow (SSO) 1048. This project is located in the City of Springdale, Hamilton County, Ohio.

**Purpose**

The purpose of this project is to eliminate Sanitary Sewer Overflow (SSO) 1048. This project is in the June 2009 Wet Weather Improvement Plan (WWIP).

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	0	375,350	375,350
MSD Capital Improvements	0	0	0	0	0	0	375,350	375,350
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	18,770	18,770



# Capital Improvement Program

## Sewers



### SSO 587 Conveyance Sewer

**Dept. Priority:** 30

**Description**

This project will provide resources for the replacement of approximately 4,235 linear feet of 15-24 inch sewer to eliminate Sanitary Sewer Overflow (SSO) 587. This project is located in the City of Springdale, Hamilton County, Ohio.

**Purpose**

The purpose of this project is to eliminate Sanitary Sewer Overflow (SSO) 587. This project is in the June 2009 Wet Weather Improvement Plan (WWIP).

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	0	275,640	275,640
MSD Capital Improvements	0	0	0	0	0	0	275,640	275,640
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	13,780	13,780

### SSO 700 Integrated Watershed Action Plan Implementation

**Dept. Priority:** 31

**Description**

This project will provide resources for the installation of approximately 24,929 feet of 30 to 66-inch sewer and tunnel an additional 6,250 feet of 30 to 78-inch sewer. This will convey all flow from upstream Sanitary Sewer Overflows (SSO) 1048 and 587 to the Sanitary Sewer Overflow (SSO) 700 treatment facility.

**Purpose**

The purpose of this project is to upsize the existing trunk line sewers to convey upstream flows from Sanitary Sewer Overflow (SSO) 1048 and Sanitary Sewer Overflow (SSO) 587 to the Sanitary Sewer Overflow (SSO) 700 Treatment Facility.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	0	10,200,180	10,200,180
MSD Capital Improvements	0	0	0	0	0	0	10,200,180	10,200,180
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	510,010	510,010

### SSO 1000 Elimination

**Dept. Priority:** 32

**Description**

This project will provide resources for the elimination of Sanitary Sewer Overflow (SSO) 1000. The Project Description/Design, submitted in June 2009, calls for the replacement of approximately 4,400 linear feet of



the existing main line public sewer. This, along with other alternatives, will be examined to address this problem. This project is in the Pleasant Ridge neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to eliminate Sanitary Sewer Overflow (SSO) 1000. This Phase 1 Wet Weather Improvement Plan (WWIP) project is part of the Upper Duck Bundle and was included in the June 2009 submittal.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	815,600	0	0	0	0	0	815,600
Engineering	0	110,200	0	0	0	0	0	110,200
MSD Capital Improvements Total	0	925,800	0	0	0	0	0	925,800
Estimated Personnel Cost	0	46,290	0	0	0	0	0	46,290

**SSO 228 Elimination**

**Dept. Priority: 33**

**Description**

This project will provide resources for the elimination of Sanitary Sewer Overflow (SSO) 228. The Project Description/Design, submitted in June 2009, calls for the replacement of approximately 3,100 linear feet of the existing main line public sewer. This, along with other alternatives, will be examined to address this problem. This project is located in the Kennedy Heights neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to eliminate Sanitary Sewer Overflow (SSO) 228. This Phase 1 Wet Weather Improvement Plan (WWIP) project is part of the Upper Duck Bundle and was included in the June 2009 submittal.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	1,912,500	0	0	0	0	0	1,912,500
Engineering	0	201,490	0	0	0	0	0	201,490
MSD Capital Improvements Total	0	2,113,990	0	0	0	0	0	2,113,990
Estimated Personnel Cost	0	105,700	0	0	0	0	0	105,700

# Capital Improvement Program

## Sewers



### Little Miami WWTP Electrical Feeders

**Dept. Priority:** 34

#### Description

This project will provide resources for work to be performed by Duke Energy to upgrade the two independent electrical feeders that originate at the Linwood Substation and feed the Little Miami Wastewater Treatment Plant (LMWWTP). The LMWWTP is located in the East End neighborhood of the City of Cincinnati.

#### Purpose

The purpose of this project is to upgrade the two electrical feeders from the Linwood Substation that serve the Little Miami Wastewater Treatment Plant (LMWWTP) to increase their capacity to accommodate the proposed additional loads from the other LMWWTP Bundle projects.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	859,000	0	0	0	0	859,000
MSD Capital Improvements	0	0	859,000	0	0	0	0	859,000
<b>Total</b>								
Estimated Personnel Cost	0	0	42,950	0	0	0	0	42,950

### Little Miami WWTP Electrical and Disinfection Improvements

**Dept. Priority:** 35

#### Description

This project will provide resources for the replacement of existing medium-voltage electrical equipment at the Secondary Treatment Building, Four Mile Pump Station, and Little Miami Pump Station 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 Waste Water Treatment Plant is located in the East End neighborhood of 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 Wastewater Treatment Plant Bundle. The disinfection system improvements are necessary to increase contact time for disinfection, to increase the disinfection capacity to 100 million gallons daily, and to provide redundant chlorine contact tanks to facilitate maintenance and cleaning.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	16,744,700	0	0	16,744,700
Engineering	0	0	1,575,900	0	0	0	0	1,575,900
MSD Capital Improvements	0	0	1,575,900	0	16,744,700	0	0	18,320,600
<b>Total</b>								
Estimated Personnel Cost	0	0	78,800	0	837,240	0	0	916,040



**Little Miami WWTP Preliminary Treatment Improvements**

**Dept. Priority:** 36

**Description**

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

**Purpose**

The purpose of this project is to replace screens to reduce operations and maintenance associated with blinding issues. The grit tanks need to be replaced due to antiquated technology and difficulty in obtaining parts. The Little Miami Pump Station's pumps/drives need to be replaced to ensure they have sufficient head and flow capacity to discharge through the Headbox and out the auxiliary outfall. The Headbox will eliminate the reliance on separate dry weather and excess flow pumps to split the influent flow between the Wastewater Treatment Plant and auxiliary 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 real time control.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	2,631,500	0	2,631,500
MSD Capital Improvements	0	0	0	0	0	2,631,500	0	2,631,500
Total								
Estimated Personnel Cost	0	0	0	0	0	131,580	0	131,580

**CSO 135 Improvements**

**Dept. Priority:** 37

**Description**

This project will provide resources for improvements to Combined Sewer Overflow (CSO) 135. The Project Description/Design submitted in June 2009 calls for regulator improvements. This, along with other alter-

# Capital Improvement Program



## Sewers

natives, will be examined to address this problem. This project is located in Columbia Township, Hamilton County, Ohio.

### Purpose

The purpose of this project is to make regulator improvements to Combined Sewer Overflow (CSO) 135. This Phase 1 Wet Weather Improvement Plan (WWIP) project is part of the Upper Duck Bundle and was included in the June 2009 submittal.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	380,500	0	380,500
Engineering	0	0	0	80,900	0	0	0	80,900
Land	0	0	0	7,100	0	0	0	7,100
MSD Capital Improvements Total	0	0	0	88,000	0	380,500	0	468,500
Estimated Personnel Cost	0	0	0	4,400	0	19,030	0	23,430

## CSO 43 Improvements

**Dept. Priority:** 38

### Description

This project will provide resources for improvements to Combined Sewer Overflow (CSO) 43. The Project Description/Design, submitted in June 2009, calls for regulator improvements. This, along with other alternatives, will be examined to address this problem. This project is located on Charloe Street just east of Saguin Street in the Madisonville neighborhood of the City of Cincinnati.

### Purpose

The purpose of this project is to make improvements to Combined Sewer Overflow (CSO) 43. This Phase 1 Wet Weather Improvement Plan (WWIP) project is part of the Upper Duck Bundle and was included in the June 2009 submittal.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	380,500	0	380,500
Engineering	0	0	0	80,900	0	0	0	80,900
MSD Capital Improvements Total	0	0	0	80,900	0	380,500	0	461,400
Estimated Personnel Cost	0	0	0	4,050	0	19,030	0	23,080

## CSO 54 Improvements

**Dept. Priority:** 39

### Description

This project will provide resources for improvements to Combined Sewer Overflow (CSO) 54. The Project Description/Design, submitted in June 2009, calls for regulator improvements. This, along with other alter-



natives, will be examined to address this problem. This project is located in the Pleasant Ridge neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to make improvements to Combined Sewer Overflow (CSO) 54. This Phase 1 Wet Weather Improvement Plan (WWIP) project is part of the Upper Duck Bundle and was included in the June 2009 submittal.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	186,600	0	0	0	0	0	186,600
Engineering	0	46,100	0	0	0	0	0	46,100
MSD Capital Improvements Total	0	232,700	0	0	0	0	0	232,700
Estimated Personnel Cost	0	11,640	0	0	0	0	0	11,640

**CSO 551 Sewer Separation**

**Dept. Priority: 40**

**Description**

This project will provide resources for the reduction of overflows at Combined Sewer Overflow (CSO) 551. The Project Description/Design, submitted in June 2009, calls for sewer separation. This, along with other alternatives, will be examined to address this problem. This project is located in the Oakley neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to separate sewers to reduce overflows at Combined Sewer Overflow (CSO) 551. This Phase 1 Wet Weather Improvement Plan (WWIP) project is part of the Upper Duck Bundle and was included in the June 2009 submittal.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	1,306,300	0	0	0	0	0	1,306,300
Land	0	274,600	0	0	0	0	0	274,600
MSD Capital Improvements Total	0	1,580,900	0	0	0	0	0	1,580,900
Estimated Personnel Cost	0	60,630	0	0	0	0	0	60,630

**Sewer Relining Trenchless Technology Program 2017**

**Dept. Priority: 41**

**Description**

This project will provide resources for conducting internal lining of sewers and external lining of aerial sewers throughout the system as a cost effective method of rehabilitating structurally deteriorated sewers. This program will include, but not limit itself to spiral wound pipe, pipe bursting, carbon filament wrapping,

# Capital Improvement Program



## Sewers

directional drilling, and jack-and-boring. These projects are identified through investigations of the sewer lines and are prioritized based on a standardized condition assessment procedure.

### Purpose

The purpose of this project is to provide lining, which provides a cost-effective method of rehabilitating deteriorated sewers while improving the hydraulic performance of the sewer.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	10,000,000	0	0	0	0	0	10,000,000
Engineering	0	2,000,000	0	0	0	0	0	2,000,000
MSD Capital Improvements Total	0	12,000,000	0	0	0	0	0	12,000,000
Estimated Personnel Cost	0	600,000	0	0	0	0	0	600,000

## Main Sewer Renewal Program 2018

**Dept. Priority:** 42

### Description

This project will provide resources for conducting internal lining of sewers and external lining of aerial sewers throughout the system as a cost effective method of rehabilitating structurally deteriorated sewers. This program will include, but not limit itself to spiral wound pipe, pipe bursting, carbon filament wrapping, directional drilling, and jack-and-boring. These projects are identified through investigations of the sewer lines and are prioritized based on a standardized condition assessment procedure.

### Purpose

The purpose of this project is to provide lining, which provides a cost-effective method of rehabilitating deteriorated sewers while improving the hydraulic performance of the sewer.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	12,000,000	0	0	0	0	12,000,000
MSD Capital Improvements Total	0	0	12,000,000	0	0	0	0	12,000,000
Estimated Personnel Cost	0	0	600,000	0	0	0	0	600,000

## Main Sewer Renewal Program 2019

**Dept. Priority:** 43

### Description

This project will provide resources for conducting internal lining of sewers and external lining of aerial sewers throughout the system as a cost effective method of rehabilitating structurally deteriorated sewers. This program will include, but not limit itself to, spiral wound pipe, pipe bursting, carbon filament wrapping,



directional drilling, and jack-and-boring. These projects are identified through investigations of the sewer lines and are prioritized based on a standardized condition assessment procedure.

**Purpose**

The purpose of this project is to provide lining, which provides a cost-effective method of rehabilitating deteriorated sewers while improving the hydraulic performance of the sewer. This work may also increase development credits.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	13,000,000	0	0	0	13,000,000
MSD Capital Improvements	0	0	0	13,000,000	0	0	0	13,000,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	650,000	0	0	0	650,000

**Manhole Rehabilitation Trenchless Technology Program 2017**

**Dept. Priority: 44**

**Description**

This project will provide resources for a cost effective method of rehabilitating structurally deteriorated manholes throughout the system. Manhole rehabilitation projects are identified through investigations and are prioritized based on a standardized condition assessment procedure. Although, a minimum of 150 manholes are required to be rehabilitated annually, the goal is 450.

**Purpose**

The purpose of this project is to meet the requirements of the Global Consent Decree, which requires the rehabilitation of 150 manholes each year to reduce infiltration and inflow upstream of Sanitary Sewer Overflows (SSO) to reduce overflows. This project creates development credits upstream of a SSO.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	1,200,000	0	0	0	0	0	1,200,000
Engineering	0	100,000	0	0	0	0	0	100,000
MSD Capital Improvements	0	1,300,000	0	0	0	0	0	1,300,000
<b>Total</b>								
Estimated Personnel Cost	0	65,000	0	0	0	0	0	65,000

**Manhole Renewal Program 2018**

**Dept. Priority: 45**

**Description**

This project will provide resources for a cost effective method of rehabilitating structurally deteriorated manholes throughout the system. Manhole rehabilitation projects are identified through investigations and



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are prioritized based on a standardized condition assessment procedure. Although, a minimum of 150 manholes are required to be rehabilitated annually, the goal is 450.

#### Purpose

The purpose of this project is to meet the requirements of the Global Consent Decree, which requires the rehabilitation of 150 manholes each year to reduce infiltration and inflow upstream of Sanitary Sewer Overflows (SSO) to reduce overflows. This project creates development credits upstream of a SSO.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	1,300,000	0	0	0	0	1,300,000
MSD Capital Improvements	0	0	1,300,000	0	0	0	0	1,300,000
<b>Total</b>								
Estimated Personnel Cost	0	0	65,000	0	0	0	0	65,000

### Manhole Rehabilitation Trenchless Technology Program 2019

**Dept. Priority:** 46

#### Description

This project will provide resources for a cost effective method of rehabilitating structurally deteriorated manholes throughout the system. Manhole rehabilitation projects are identified through investigations and are prioritized based on a standardized condition assessment procedure. Although, a minimum of 150 manholes are required to be rehabilitated annually, the goal is 450.

#### Purpose

The purpose of this project is to meet the requirements of the Global Consent Decree, which requires the rehabilitation of 150 manholes each year to reduce infiltration and inflow upstream of Sanitary Sewer Overflows (SSO) to reduce overflows. This project creates development credits upstream of a SSO.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	1,300,000	0	0	0	1,300,000
MSD Capital Improvements	0	0	0	1,300,000	0	0	0	1,300,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	65,000	0	0	0	65,000

### Home Sewer Treatment System Extensions 2017

**Dept. Priority:** 47

#### Description

This project will provide resources for the overall Home Sewer Treatment System (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 Home Sewer Treatment Systems (HSTS) to sewer service thereby reducing the discharge of pollut-



ants to Wet Weather Improvement Plan (WWIP) watersheds. Failing or improperly functioning HSTS are a source of pollutants that have been linked to dry weather bacterial exceedances. This program is identified in the Global Consent Decree.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	290,000	0	0	0	0	0	290,000
MSD Capital Improvements	0	290,000	0	0	0	0	0	290,000
Total								
Estimated Personnel Cost	0	14,500	0	0	0	0	0	14,500

**Home Sewer Treatment System Extensions 2018**

**Dept. Priority: 48**

**Description**

This project will provide resources for the overall Home Sewer Treatment System (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 Home Sewer Treatment Systems (HSTS) to sewer service thereby reducing the discharge of pollutants to Wet Weather Improvement Plan (WWIP) watersheds. Failing or improperly functioning HSTS are a source of pollutants that have been linked to dry weather bacterial exceedances. This program is identified in the Global Consent Decree.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	220,000	0	0	0	0	220,000
MSD Capital Improvements	0	0	220,000	0	0	0	0	220,000
Total								
Estimated Personnel Cost	0	0	11,000	0	0	0	0	11,000

**Home Sewer Treatment System Extensions 2019**

**Dept. Priority: 49**

**Description**

This project will provide resources for the overall Home Sewer Treatment System (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 Home Sewer Treatment Systems (HSTS) to sewer service thereby reducing the discharge of pollutants to Wet Weather Improvement Plan (WWIP) watersheds. Failing or improperly functioning HSTS are a

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source of pollutants that have been linked to dry weather bacterial exceedances. This program is identified in the Global Consent Decree.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	230,000	0	0	0	230,000
MSD Capital Improvements	0	0	0	230,000	0	0	0	230,000
Total								
Estimated Personnel Cost	0	0	0	11,500	0	0	0	11,500

### Wet Weather Program Management and Support Services 2017

**Dept. Priority:** 50

#### Description

This project will provide resources for the continued use of Program Management Services, which is crucial for maintaining the current momentum required to complete Phase 1 of the Wet Weather Improvement Program (WWIP), streamline the Asset Management Program, and develop an optimized and affordable schedule for Phase 2 (and future phases) of the WWIP. This project funds the Enterprise Management and Program Controls services necessary to carry out the Capital Program. Activities performed include regulatory coordination, compliance reporting, project and program scheduling, estimating, controls, risk management, and communications.

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								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	60,000	0	0	0	0	0	60,000

### Wet Weather Program Management and Support Services 2018

**Dept. Priority:** 51

#### Description

This project will provide resources for the continued use of Program Management Services, which is crucial for maintaining the current momentum required to complete Phase 1 of the Wet Weather Improvement Program (WWIP), streamline the Asset Management Program, and develop an optimized and affordable schedule for Phase 2 (and future phases) of the WWIP. This project funds the Enterprise Management and Program Controls services necessary to carry out the Capital Program. Activities performed include regula-



tory coordination, compliance reporting, project and program scheduling, estimating, controls, risk management, and communications.

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	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
<b>Total</b>								
Estimated Personnel Cost	0	0	175,000	0	0	0	0	175,000

**Wet Weather 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 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.

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	175,000	0	0	0	175,000

**Bruestle Avenue Pump Station Elimination**

**Dept. Priority: 53**

**Description**

This project will provide resources for an approximately 2,350 foot long gravity sewer, which will allow for the elimination of the existing Bruestle Avenue pump station. The project starts near 3957 Reemelin Road

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and extends southeast to the proposed Bruestle Subdivision located in the City of Cheviot and Green Township in Hamilton County, Ohio.

### Purpose

The purpose of this project is to replace the Bruestle Avenue pump station, which was built in 1968, and is near the end of its useful life and does not meet current pump station standards. Completion of this project will result in an annual operations and maintenance savings of more than \$21,000 as compared to maintaining the existing pump station. The 100-year net present value for eliminating the pump station is \$2.82 million lower than the net present value for maintaining the current pump station. In addition to the savings, the gravity sewer will bring sewer service to existing homes on Robinhill Drive and Harvest Ridge Drive.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	80,600	0	0	0	0	0	80,600
Construction	702,200	621,600	0	0	0	0	0	621,600
<b>MSD Capital Improvements Total</b>	<b>702,200</b>	<b>702,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>702,200</b>
<b>Estimated Personnel Cost</b>	<b>35,110</b>	<b>35,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,110</b>

## Whitewater Township Regional Sewer District Phase III SR 128

**Dept. Priority:** 54

### Description

This project will provide resources for the installation of a force main and gravity sewer along State Route 128 from the intersection of State Route 128 and Furlong Drive to a point 3,400 feet east of the intersection of Morgan Road and State Route 128. This project is in Whitewater Township, Hamilton County, Ohio.

### Purpose

The purpose of this project is to build a trunk sewer and provide service to the residents along SR 128 and the adjoining area. It will eliminate two small package plants. This project was proposed by the Whitewater Township Regional Sewer District (WTRSD). According to Section IV of the Interdistrict agreement, WTRSD can propose projects to be funded by the Metropolitan Sewer District (MSD).

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	5,850,000	0	0	0	0	0	5,850,000
Engineering	0	608,400	0	0	0	0	0	608,400
<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>6,458,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,458,400</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>322,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322,920</b>



**Barrington Hills, Barrington Hills BLK. F, Gil Volz**

**Dept. Priority:** 55

**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 and 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 operations and maintenance 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	7,531,900	0	0	0	7,531,900
MSD Capital Improvements	0	0	0	7,531,900	0	0	0	7,531,900
Total								
Estimated Personnel Cost	0	0	0	376,600	0	0	0	376,600

**Addyston Extraneous Stormwater Removal**

**Dept. Priority:** 56

**Description**

This project will provide resources for the West Branch Muddy Creek Bundle planning effort by reducing tributary flows to the Muddy Creek Pump Station.

**Purpose**

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

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	693,800	0	0	693,800
Land	0	0	0	0	55,000	0	0	55,000
MSD Capital Improvements	0	0	0	0	748,800	0	0	748,800
Total								
Estimated Personnel Cost	0	0	0	0	37,440	0	0	37,440

**CSO 125 Stream Separation**

**Dept. Priority:** 57

**Description**

This project will provide resources for approximately 7,600 linear feet of storm sewers and two detention basins, and a 1.5 million gallon Combined Sewer Overflow (CSO) storage tank. The tank will work in conjunction with the existing Badgeley Run Real Time Control (RTC) facility that is included in the West Fork

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Interceptor and Storage Tank Project. This project is located in the Northside neighborhood of the City of Cincinnati.

### Purpose

The purpose of this project is to reduce Combined Sewer Overflows (CSO) for 15 CSOs in the West Fork Basin. These CSOs are consolidated in an existing interceptor originally constructed beneath the West Fork channel in 1929. This interceptor is connected to the channel through 18 grated openings. These grates allow stream flow to enter directly into the interceptor. The West Fork source control project will reduce annual CSOs by 270 million gallons. The solution includes an 84-inch diameter interceptor, two CSO storage tanks, partial separations at eight CSO locations, and two detention basins providing approximately 23 acre-feet of storage for water quality and quantity improvement.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	9,372,200	0	0	0	0	0	9,372,200
Engineering	0	662,000	0	0	0	0	0	662,000
MSD Capital Improvements Total	0	10,034,200	0	0	0	0	0	10,034,200
Estimated Personnel Cost	0	501,710	0	0	0	0	0	501,710

## CSO 217/483 Source Control Phase C

Dept. Priority: 58

### Description

This project will provide resources for approximately 2,200 linear feet of sanitary sewer along Winton Road to complete a portion of the separation of combined sewers in the Combined Sewer Overflow (CSO) 483 drainage area. This project will begin near the Wynbrook Apartments and reconnect to the existing combined sewer upstream of Combined Sewer Overflow (CSO) 217. This project is located in the Kings Run sewershed in the Winton Hills neighborhood of the City of Cincinnati.

### Purpose

The purpose of this project is to provide a source control solution including a combination of sewer separations, detention basins, and a Combined Sewer Overflow (CSO) storage facility for the Kings Run Watershed. The source control strategy will eliminate approximately 150 million gallons of CSO. This project represents a portion of the overall sustainable solution for this area. Construction coordination is required to be expedited work associated with the Winton Road Rehabilitation Project under design by the Department of Transportation and Engineering (DOTe).

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	4,390,800	0	0	0	0	0	4,390,800
Engineering	0	508,340	0	0	0	0	0	508,340
Other	0	64,200	0	0	0	0	0	64,200
Land	193,500	0	0	0	0	0	0	0
MSD Capital Improvements Total	193,500	4,963,340	0	0	0	0	0	4,963,340
Estimated Personnel Cost	9,680	248,170	0	0	0	0	0	248,170



**3934 Winding Way Sewer Replacement**

**Dept. Priority:** 59

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	304,500	0	0	0	304,500
Engineering	0	0	0	15,000	0	0	0	15,000
MSD Capital Improvements Total	0	0	0	319,500	0	0	0	319,500
Estimated Personnel Cost	0	0	0	15,980	0	0	0	15,980

**Lower Mill Creek HW/DW Protection**

**Dept. Priority:** 60

**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 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	1,427,000	0	0	1,427,000
MSD Capital Improvements Total	0	0	0	0	1,427,000	0	0	1,427,000
Estimated Personnel Cost	0	0	0	0	71,350	0	0	71,350

**MCWWTP Solids Handling Improvements Phase 1**

**Dept. Priority:** 61

**Description**

This project will provide resources for converting the basement area formerly occupied by Multiple Hearth Incinerators 5 and 6 into a new dewatering sludge feed well. This project will replace the dewatering centrifugal feed pumps, grinders, associated piping and valves, and construct a dewatering feedwell odor control



# Capital Improvement Program

## Sewers



system. The scope also includes upgrades of sludge feed pipes and pumps at the two southern most digesters (A1 and A2). 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 improve solids handling facilities at the Mill Creek Wastewater Treatment Plant. In particular, it is important to ensure solids processing capacity over the useful life of the incinerators is maintained. The Metropolitan Sewer District (MSD) proposes a phased approach for the improvements so the most immediate upstream solids handling needs can be addressed first. The first phase of this project will include the following improvements: construction of larger sludge feed wells, upgrade of sludge feed piping and pumps, and upgrade of support structures and equipment.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	52,900	0	0	0	0	0	52,900
Engineering	52,900	1,736,880	0	0	0	0	0	1,736,880
Construction	12,159,200	10,422,320	0	0	0	0	0	10,422,320
MSD Capital Improvements Total	12,212,100	12,212,100	0	0	0	0	0	12,212,100
Estimated Personnel Cost	610,610	610,610	0	0	0	0	0	610,610

## Glen Landing Pump Station Improvements

Dept. Priority: 62

### Description

This project will provide resources for the replacement of components of the existing Glen Landing Pump Station and constructing a new entrance. The project is located at 25 Merchant Street alongside Route 747 south of Kemper Road in the City of Springdale, Hamilton County, Ohio.

### Purpose

The purpose of this project is to replace components of the pump station that are near the end of their useful life. Two gravity sewer alternatives were studied to determine if the pump station could be eliminated and neither alignment could be justified. The pump station currently serves the Glen Landing development, which consists of three multi-story office buildings along Route 747 in the City of Springdale, Hamilton County, Ohio.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	182,200	0	0	0	0	182,200
MSD Capital Improvements Total	0	0	182,200	0	0	0	0	182,200
Estimated Personnel Cost	0	0	9,110	0	0	0	0	9,110



**Otte Avenue Sewer Replacement**

**Dept. Priority:** 63

**Description**

This project will provide resources for the construction of 160 feet of new 15-inch combined sewer, 328 feet of new 48-inch combined sewer, and redirection of four sanitary connections from the existing sewer to the new sewer. The alignment will follow the public right-of way along Robinson Circle, Hamilton Avenue, and Otte Avenue. The existing sewer that runs under or near four homes will be filled, sealed, and abandoned. This project is in the Northside neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to replace the Otte Avenue sewer and 300 feet of the Hamilton Avenue / Bruce Avenue sewer. The sewer is vitrified clay pipe installed in 1911 and is partially collapsed, deformed, and broken and is in need of repair.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	485,700	0	0	0	485,700
MSD Capital Improvements	0	0	0	485,700	0	0	0	485,700
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	24,290	0	0	0	24,290

**Timbers Pump Station Elimination**

**Dept. Priority:** 64

**Description**

This project will provide resources for the construction of approximately 1,800 feet of 8-inch diameter gravity sewer via a jack-and-bore alignment through the Winton Woods Park. The pump station is located in the City of Forest Park, Hamilton County, Ohio.

**Purpose**

The purpose of this project is to eliminate the Timbers Pump Station that was installed in 1980 to serve 37 homes. The functionality of the pump station is insufficient in terms of handling wet weather flow. Structurally, this station is not sound because of the metal wet well that has been in the ground for more than 30 years. The size of the well is small. This metal wet well has the risk of having continuous flow into it, which will cause continuous pumping, weakening the soil around it, that will likely cause structural failure. After the gravity sewer is constructed, the pump station will be decommissioned and parts salvaged.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	606,500	0	0	0	0	606,500
MSD Capital Improvements	0	0	606,500	0	0	0	0	606,500
Total								
<hr/>								
Estimated Personnel Cost	0	0	30,330	0	0	0	0	30,330

# Capital Improvement Program

## Sewers



### Quebec Road Sewer Replacement

**Dept. Priority:** 65

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	381,900	0	0	0	0	0	381,900
Engineering	0	45,500	0	0	0	0	0	45,500
MSD Capital Improvements	0	427,400	0	0	0	0	0	427,400
Total								
Estimated Personnel Cost	0	21,370	0	0	0	0	0	21,370

### CSO 005 Water Connection

**Dept. Priority:** 66

#### 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



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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	71,000	0	0	71,000	0	0	0	71,000
MSD Capital Improvements	71,000	0	0	71,000	0	0	0	71,000
Total								
Estimated Personnel Cost	3,550	0	0	3,550	0	0	0	3,550

**Freeland Avenue Area Sewer Replacement**

**Dept. Priority: 67**

**Description**

This project will provide resources for the installation of a manhole in the rear of 2025 Freeland Avenue, 160'- 8" sewer for laterals, and fill, seal and abandon existing sewer under 2028 Breen Street. This project is located in Hyde Park near Madison Road and Grandin Road.

**Purpose**

The purpose of this project is to install approximately 160 linear feet of 8-inch sewer, manholes and cleanouts, and to fill, seal, and abandon the sewer under the structure. The existing 21-inch sewer segment, installed in approximately 1900, shows extensive cracking, fracturing, joint separation, and shape loss, and approximately 36-feet of the segment is located under the structure at 2028 Breen Street.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	66,100	0	0	0	66,100
Engineering	0	50,000	0	30,300	0	0	0	80,300
Land	0	44,400	0	0	0	0	0	44,400
Other	0	33,700	0	0	0	0	0	33,700
MSD Capital Improvements	0	128,100	0	96,400	0	0	0	224,500
Total								
Estimated Personnel Cost	0	6,410	0	4,820	0	0	0	11,230

# Capital Improvement Program

## Sewers



### Colton Lane Sewer Replacement

**Dept. Priority:** 68

**Description**

This project will provide resources for the replacement of approximately 240 feet of 12-inch to 15-inch diameter reinforced concrete sewer. The project is located in the City of Deer Park, Ohio.

**Purpose**

The purpose of this project is to install 240 feet of 12-inch and 15-inch diameter sewer to replace an existing deteriorated sewer beneath a residence between manholes 44907021 and 44906016 at 7801 Colton Avenue.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	218,200	0	0	218,200
Engineering	0	0	0	88,100	0	0	0	88,100
MSD Capital Improvements Total	0	0	0	88,100	218,200	0	0	306,300
Estimated Personnel Cost	0	0	0	4,410	10,910	0	0	15,320

### Hosea Street Sewer Replacement

**Dept. Priority:** 69

**Description**

This project will provided resources for the proposed replacement and realignment of up to 1,600 feet of 8- and 12-inch sanitary sewer in and near Hosea Street. This project is located in the Village of Lockland and the City of Wyoming.

**Purpose**

The purpose of this project is to fix the flat sewer segment along Hosea Street. The segment currently requires excessive repairs and maintenance. In order to change the segment slope, several sewer segments will be required to be replaced resulting in the elimination of Sanitary Sewer Overflow (SSO) 1010 and SSO 1045. This sewer was constructed between 1907 and 1915.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	2,338,800	0	0	2,338,800
Engineering	0	307,900	0	0	114,600	0	0	422,500
Land	0	32,000	0	0	0	0	0	32,000
Other	0	90,000	0	0	0	0	0	90,000
MSD Capital Improvements Total	0	429,900	0	0	2,453,400	0	0	2,883,300
Estimated Personnel Cost	0	21,500	0	0	122,670	0	0	144,170

### Wahl Terrace Sewer Replacement

**Dept. Priority:** 70

**Description**

This project will provide resources for the replacement and potential upgrade of 2,300 linear feet of 8 to 18-inch combined sewers. Storm inlets in this area will also be disconnected from the combined system and



conveyed in a new storm sewer that ties directly into the Lick Run Valley Conveyance System. The subdivision is located south of Harrison Avenue and just north of the Lick Run Valley Conveyance project. This project is located in the Westwood and South Fairmount neighborhoods of the City of Cincinnati.

**Purpose**

The purpose of this project is to replace deteriorated sewer segments constructed in 1916 and 1917. The existing sewers are buckling and collapsing and are not candidates for lining or rehabilitation. Due to the current structural condition of the sewers, there is a risk of ultimate collapse and the inability to appropriately maintain the sewers that can lead to sewer discharges to the environment and sewer backups (SBU).

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	484,100	0	0	484,100
Land	117,800	0	0	0	0	0	0	0
Engineering	133,400	0	0	0	0	0	0	0
MSD Capital Improvements	251,200	0	0	0	484,100	0	0	484,100
Total								
Estimated Personnel Cost	12,560	0	0	0	24,210	0	0	24,210

**Victory Parkway Sewer Rehabilitation**

**Dept. Priority:** 71

**Description**

This project will provide resources for extending the sewer from manhole 37002032 to manhole 37002025, and consists of cleaning and lining approximately 450 linear feet of existing 36-inch stone sewers. The project is located in the Walnut Hills neighborhood, approximately 400 feet south of McMillan Road to approximately 825 feet south of McMillan Road in the City of Cincinnati.

**Purpose**

The purpose of this project is to replace the pipe segment from manhole 27002032 to manhole 270020252, which generally follows the alignment of Victory Parkway, which is a stone 36-inch sewer that was constructed prior to 1912. The stone sewer is experiencing some deformation in the crown area primarily due to slippage of the crown stones. In addition, there are several areas where the stones have come loose and are missing. As a result of the deterioration of the mortar, there are several locations where there is infiltration into the pipe.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	310,600	0	0	310,600
Engineering	0	75,500	0	0	32,700	0	0	108,200
Other	0	30,900	0	0	0	0	0	30,900
MSD Capital Improvements	0	106,400	0	0	343,300	0	0	449,700
Total								
Estimated Personnel Cost	0	5,320	0	0	17,170	0	0	22,490

# Capital Improvement Program

## Sewers



### Schulte Drive Sewer Replacement

**Dept. Priority:** 72

**Description**

This project will provide resources for the filling, sealing, and abandoning of three failing sewer segments and installation of 318 linear feet of 30-inch diameter sewer and 53 feet of 12-inch diameter sewer. The new sewer mains will require re-plumbing of three residential services and reconnection of four other services into the new 30-inch main. The sewers are located west of Schulte Drive and north of Cappel Drive in the South Branch Mill Creek in the West Price Hill neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to remove the sewer from under buildings that have been temporarily repaired due to cave-in complaints. Two homes were found to have large voids between the basement floor and the sewer. These segments pose a risk to the Metropolitan Sewer District (MSD) in their current location and condition. This sewer was constructed in 1921.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	409,100	0	0	0	409,100
MSD Capital Improvements	0	0	0	409,100	0	0	0	409,100
<b>Total</b>								
Estimated Personnel Cost	0	0	0	20,460	0	0	0	20,460

### MCWWTP Two-Bay Solids Receiving Facility

**Dept. Priority:** 73

**Description**

This project will provide resources for a new biosolids receiving facility at the Mill Creek Wastewater Treatment Plant and includes building, receiving silos, cake sludge pumping, pipelines, odor control, and other necessary appurtenances. 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 adequate facilities are available to receive all solids at the Mill Creek Wastewater Treatment Plant. A 20-year outlook of estimated solids processing capacity, and costs at the Mill Creek and Little Miami Wastewater Treatment Plants for supporting the handling and disposal of solids generated within, and potentially outside of, shows a potential yearly cost savings of between \$0.5 and \$1 million dollars over the 20-year period for the decommissioning of the Little Miami Wastewater Treatment Plant incinerator and directing all Metropolitan Sewer District (MSD) and non-MSD regional solids to Mill Creek incinerators.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	0	1,008,100	1,008,100
MSD Capital Improvements	0	0	0	0	0	0	1,008,100	1,008,100
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	50,410	50,410



**MCWWTP Main Substation Improvements**

**Dept. Priority:** 74

**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. The assets were assessed and evaluated. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	210,500	0	0	0	0	0	210,500
Engineering	319,100	603,580	0	0	0	0	0	603,580
Construction	5,409,000	5,432,220	0	0	0	0	0	5,432,220
MSD Capital Improvements	5,728,100	6,246,300	0	0	0	0	0	6,246,300
Total								
Estimated Personnel Cost	124,600	380,510	0	0	0	0	0	380,510

**MCWWTP Electrical Arc Flash Protection**

**Dept. Priority:** 75

**Description**

This project will provide resources for performing a plant-wide electrical coordination study and conducting plant-wide arc flash analysis. 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 include significant field investigations / verification of relay setting, update of the SKM Systems Analysis, Incorporated model created as part of the ongoing Mill Creek Wastewater Treatment Plant (MCWWTP) Electric Power Renovations project, analysis of model results, and a formalized report for the coordination and arc flash studies.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	0	89,000	89,000
MSD Capital Improvements	0	0	0	0	0	0	89,000	89,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	4,450	4,450



# Capital Improvement Program

## Sewers



### MCWWTP Secondary Treatment Capacity Enhancements

**Dept. Priority:** 76

**Description**

This project will provide resources to improve the secondary treatment capacity. 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 promote overall secondary treatment process stability and add up to 60 million gallons daily of wet weather biological treatment capacity above the current design capacity of 240 million gallons/day. Enhancements are to include: clarifier influent and intermediate baffles, instrumentation for real time monitoring and automation, and disinfection of Return Activated Sludge (RAS).

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	0	414,000	414,000
MSD Capital Improvements	0	0	0	0	0	0	414,000	414,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	20,700	20,700

### MCWWTP Standby Power Distribution System Improvements

**Dept. Priority:** 78

**Description**

This project will provide resources for replacing the standby power distribution system. 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 replace the standby power distribution system and relocate it to a central plant location.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	2,790,000	0	0	0	2,790,000
Engineering	0	0	357,100	0	0	0	0	357,100
MSD Capital Improvements	0	0	357,100	2,790,000	0	0	0	3,147,100
<b>Total</b>								
Estimated Personnel Cost	0	0	17,860	139,500	0	0	0	157,360



**MCWWTP Raw Sewage Pump Station Pump Replacement**

**Dept. Priority:** 79

**Description**

This project will provide resources for replacing raw sewage pumps. 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 replace the South Raw Sewage Pump Station pumps No. 10, 11, and 12.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	83,645,200	0	83,645,200
Engineering	0	0	0	4,307,000	0	0	0	4,307,000
Other	0	0	0	0	0	2,907,600	0	2,907,600
MSD Capital Improvements Total	0	0	0	4,307,000	0	86,552,800	0	90,859,800
<hr/>								
Estimated Personnel Cost	0	0	0	215,350	0	4,327,640	0	4,542,990

**MCWWTP Influent and Headworks Odor Control**

**Dept. Priority:** 80

**Description**

This project will provide resources for the replacement of an odor control scrubber. 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 replace the north pump station odor control scrubber to maintain efficiency of odor control at the pump station.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	214,000	0	0	0	0	0	214,000
Construction	1,259,000	1,045,000	0	0	0	0	0	1,045,000
MSD Capital Improvements Total	1,259,000	1,259,000	0	0	0	0	0	1,259,000
<hr/>								
Estimated Personnel Cost	62,950	62,950	0	0	0	0	0	62,950

# Capital Improvement Program

## Sewers



### MCWWTP Biosolids Dewatering Facility Addition

**Dept. Priority:** 81

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	0	52,153,000	52,153,000
Engineering	0	0	0	4,297,100	0	0	0	4,297,100
MSD Capital Improvements Total	0	0	0	4,297,100	0	0	52,153,000	56,450,100
Estimated Personnel Cost	0	0	0	214,860	0	0	2,607,650	2,822,510

### Hackberry Street Sewer Replacement

**Dept. Priority:** 82

#### Description

This project will provide resources for sewer improvements that would elevate the hydraulic grade line of area sewers because the conveyance system in this section of the City is inadequate. An area-wide upgrade of the combined sewer system will be investigated to address capacity issues of the system. The project is located in the Evanston neighborhood of the City of Cincinnati.

#### Purpose

The purpose of this project is to perform an area-wide upgrade of the combined sewer system, which will be investigated to address capacity issues of the system. Wastewater Collection had previously identified a probable combined sewer overflow that discharges from an existing combined sewer to an older stone sewer situated under and/or near several residences on Kinney Avenue, east of Hackberry Street. The stated purpose of the proposed project was to eliminate the unofficial combined sewer overflow without adversely affecting the area residences. Engineering planning efforts revealed that sewer improvements would elevate the hydraulic grade line of area sewers, and that the conveyance system was inadequate.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	0	112,000	112,000
Engineering	66,000	0	0	0	0	0	0	0
Land	214,900	0	0	0	0	0	0	0
MSD Capital Improvements Total	280,900	0	0	0	0	0	112,000	112,000
Estimated Personnel Cost	14,050	0	0	0	0	0	5,600	5,600



**Polk Run Ultraviolet System/Post Aeration Improvements**

**Dept. Priority:** 83

**Description**

This project will provide resources for the relocation of the existing ultraviolet equipment, the addition of new ultraviolet equipment, two parallel disinfection channels, protective covering, and other appurtenances. This project is located in Symmes Township, Hamilton County, Ohio.

**Purpose**

The purpose of this project is to maintain compliance with National Pollutant Discharge Elimination System (NPDES) permit requirements. The existing Ultraviolet Disinfection equipment was designed to meet fecal coliform requirements. Greater disinfection energy is required to meet the current more stringent E. coli permit requirements. The existing ultraviolet disinfection process also lacks the redundancy required by the Great Lakes-Upper Mississippi River Board(GLUMRB) 10 States Standards needed to ensure compliance. When the plant effluent channel backs up due to high receiving stream conditions, the drop over the effluent weir plate is eliminated and Dissolved Oxygen NPDES permit violations occur. Post-aeration is required.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	1,385,000	0	0	0	0	0	1,385,000
Engineering	0	284,000	0	0	0	0	0	284,000
MSD Capital Improvements	0	1,669,000	0	0	0	0	0	1,669,000
Total								
Estimated Personnel Cost	0	83,450	0	0	0	0	0	83,450

**Polk Run Non-Potable Water Upgrades**

**Dept. Priority:** 84

**Description**

This project will provide resources for a new Non-Potable Water (NPW) pump station located adjacent to the ultraviolet channels utilizing treated effluent for other than domestic uses. This project is located in Symmes Township, Hamilton County, Ohio.

**Purpose**

The purpose of this project is to separate the existing Greater Cincinnati Water Works (GCWW) water system for plant use and domestic use to have a system to prevent potential backflow from the wastewater treatment processes to the potable water system. The Great Lakes-Upper Mississippi River Board (GLUMRB) 10 States Standards requires that where a potable water supply is to be used for any purpose in

# Capital Improvement Program

## Sewers



a plant other than domestic use (lavatory, sink, shower, drinking fountain, etc.) a break tank, pressure pump, and pressure tank shall be provided.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	231,000	0	0	0	0	0	231,000
Engineering	0	47,000	0	0	0	0	0	47,000
MSD Capital Improvements Total	0	278,000	0	0	0	0	0	278,000
Estimated Personnel Cost	0	13,900	0	0	0	0	0	13,900

### South Clippinger Force Main Replacement/Pump Station Upgrade

**Dept. Priority: 85**

#### Description

This project will provide resources for the replacement of approximately 835 feet of 6-inch force main sewer for the South Clippinger Pump Station. This project is in the Village of Indian Hill, Hamilton County, Ohio.

#### Purpose

The purpose of this project is to replace the existing force main sewer for the South Clippinger pump station. This force main is deteriorated and beyond its useful life.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	929,400	0	0	0	0	929,400
Engineering	0	245,500	51,300	0	0	0	0	296,800
Land	0	128,000	0	0	0	0	0	128,000
Other	0	70,500	0	0	0	0	0	70,500
MSD Capital Improvements Total	0	444,000	980,700	0	0	0	0	1,424,700
Estimated Personnel Cost	0	22,200	49,040	0	0	0	0	71,240



**Dry Run Sewers - Contract Eight Mile Road**

**Dept. Priority:** 86

**Description**

This project will provide resources for the construction of 4,400 linear feet of 15-inch to 30-inch diameter sanitary sewer. The project is located between 3100 Eight Mile Road and 2623 Eight Mile Road. This project is located in Anderson Township, Hamilton County, Ohio.

**Purpose**

The purpose of this project is to provide sewer service to the Anderson Township Dry Run Area via a trunk sewer. The project will eliminate the Ivy Trails Flush Station and the Dry Run Pump Station, and could eliminate two other pump stations by subsequent construction of local sewers.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	20,600	385,600	0	0	0	0	0	385,600
Construction	5,331,500	4,966,500	0	0	0	0	0	4,966,500
MSD Capital Improvements	5,352,100	5,352,100	0	0	0	0	0	5,352,100
<b>Total</b>								
Estimated Personnel Cost	267,610	267,610	0	0	0	0	0	267,610

**Camargo Canyon Pump Station Elimination**

**Dept. Priority:** 87

**Description**

This project will provide resources for the elimination of a pump station with the construction of 892 feet of new 8-inch diameter gravity sewer to connect a dry line installed with the pump station to an existing sewer on Camargo Road. This project is located in the City of Madeira in Hamilton County, Ohio.

**Purpose**

The purpose of this project is to eliminate the Camargo Canyon Pump Station installed in 1990. Elimination of the pump station will reduce maintenance costs and has a lower net-present value (NPV) than maintenance of the pump station. Elimination of the pump station also reduces the risk of failure, as pump stations have a higher risk of failure than gravity sewers.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	611,600	0	0	0	611,600
MSD Capital Improvements	0	0	0	611,600	0	0	0	611,600
<b>Total</b>								
Estimated Personnel Cost	0	0	0	30,580	0	0	0	30,580

**3981 Watterson Road Sewer Replacement**

**Dept. Priority:** 88

**Description**

This project will provide resources for the connection of the sewer on Watterson Road to the newer 36-inch sewer on Bancroft Street by lining 575 linear feet of the 20-inch sewer between Simpson Avenue and Watter-

## Capital Improvement Program



### Sewers

son Road, and filling, sealing, and abandoning the existing sewer between Watterson Road and S. Whetsel Avenue.

#### Purpose

The purpose of this project is to connect the sewer on Watterson Road to the newer 36-inch sewer on Bancroft Street, line the 20-inch sewer between Simpson Avenue and Watterson Road, and fill, seal, and abandon the existing sewer to eliminate the 20-inch sewer that runs through backyards and under existing structures.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	178,000	0	0	0	0	0	178,000
Engineering	0	6,400	0	0	0	0	0	6,400
MSD Capital Improvements Total	0	184,400	0	0	0	0	0	184,400
Estimated Personnel Cost	0	9,220	0	0	0	0	0	9,220

### Delta and Griest Avenues Sewer Replacement

Dept. Priority: 89

#### Description

This project will provide resources for the replacement of 1,297 linear feet of pipe in the area of Delta Avenue and Griest Avenue. The project is located in the Duck Creek watershed in the Mount Lookout neighborhood of the City of Cincinnati.

#### 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 their structural condition and/or capacity issues.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	1,142,000	0	0	1,142,000
Engineering	0	254,000	0	0	51,600	0	0	305,600
Land	0	43,700	0	0	0	0	0	43,700
Other	0	0	0	0	14,300	0	0	14,300
MSD Capital Improvements Total	0	297,700	0	0	1,207,900	0	0	1,505,600
Estimated Personnel Cost	0	14,890	0	0	60,400	0	0	75,290

### CSO 83 and 472 Dynamic Underflow Control

Dept. Priority: 90

#### Description

This project will provide resources for modifications to Combined Sewer Overflow (CSO) 83 and Combined Sewer Overflow (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, addi-



tion of level sensors, and telemetry equipment. This project is located in the Little Miami basin in the Linwood and Madisonville neighborhoods of the City of Cincinnati.

**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 the Metropolitan Sewer District's (MSD) needs to collect data to comply with the Federal Consent Decree, a desire to demonstrate water quality management at the lowest cost to taxpayers, and a goal to be on the forefront of water management practices.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	0	0	2,377,310	0	0	0	2,377,310
Engineering	0	149,000	0	58,500	0	0	0	207,500
Land	0	165,000	0	0	0	0	0	165,000
Other	0	65,000	0	0	0	0	0	65,000
<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>379,000</b>	<b>0</b>	<b>2,435,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,814,810</b>
Estimated Personnel Cost	0	18,950	0	121,790	0	0	0	140,740

**East Hill Avenue Sewer Replacement**

**Dept. Priority:** 91

**Description**

This project will provide resources for the installation of approximately 340 linear feet of new 30-inch sewer and approximately 110 feet of new 18-inch sewer to replace and relocate a deteriorated 24-inch sewer that cannot be lined and is beyond its useful life. The new sewer will be placed in the public right-of-way and the existing sewer running underneath the three residences will be abandoned. This project is located in the Hyde Park neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to replace a deteriorated sewer segment and correct a serious hydraulic issue for the sewer on East Hill Avenue. The sewer was installed around 1915 based on age of other sewers in the area. 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 much easier maintenance in the future and reducing the risk from potential property damages.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	0	1,465,500	0	0	0	0	1,465,500
<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>0</b>	<b>1,465,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,465,500</b>
Estimated Personnel Cost	0	0	73,280	0	0	0	0	73,280



# Capital Improvement Program

## Sewers



### WWT System Asset Renewal 2017

**Dept. Priority:** 92

#### Description

This project will provide resources for the replacement/improvement of wastewater treatment facility assets using standardized condition assessment and reliability tools and methodologies. Defective assets, or portions of assets, will be discovered throughout the year either through preventive maintenance or the above mentioned condition assessment activities or after a failure.

#### Purpose

The purpose of this project is to replace entire assets or portions of assets within the treatment facilities that are currently unable, or anticipated to be unable to meet their defined levels of service. This project is necessary to cost-effectively extend asset life while protecting and preserving public health and the environment.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	500,000	0	0	0	0	0	500,000
MSD Capital Improvements	0	500,000	0	0	0	0	0	500,000
<b>Total</b>								
Estimated Personnel Cost	0	25,000	0	0	0	0	0	25,000

### WWT System Asset Renewal 2018

**Dept. Priority:** 93

#### Description

This project will provide resources for the replacement/improvement of wastewater treatment facility assets using standardized condition assessment and reliability tools and methodologies. Defective assets, or portions of assets, will be discovered throughout the year either through preventive maintenance or the above mentioned condition assessment activities or after a failure.

#### Purpose

The purpose of this project is to replace entire assets or portions of assets within the treatment facilities that are currently unable, or anticipated to be unable to meet their defined levels of service. This project is necessary to cost-effectively extend asset life while protecting and preserving public health and the environment.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	2,060,000	0	0	0	0	2,060,000
MSD Capital Improvements	0	0	2,060,000	0	0	0	0	2,060,000
<b>Total</b>								
Estimated Personnel Cost	0	0	103,000	0	0	0	0	103,000

### WWT System Asset Renewal 2019

**Dept. Priority:** 94

#### Description

This project will provide resources for the replacement/improvement of wastewater treatment facility assets using standardized condition assessment and reliability tools and methodologies. Defective assets, or



portions of assets, will be discovered throughout the year either through preventive maintenance or the above mentioned condition assessment activities or after a failure.

**Purpose**

The purpose of this project is to replace entire assets or portions of assets within the treatment facilities that are currently unable, or anticipated to be unable to meet their defined levels of service. This project is necessary to cost-effectively extend asset life while protecting and preserving public health and the environment.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	2,120,000	0	0	0	2,120,000
MSD Capital Improvements	0	0	0	2,120,000	0	0	0	2,120,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	106,000	0	0	0	106,000

**Hydraulic Modeling 2017**

**Dept. Priority:** 95

**Description**

This project will provide resources for sewer modeling to assist in the project planning and design process, and is required as part of the Global Consent Decree and the Combined Sewer Overflow (CSO) National Pollutant Discharge Elimination System (NPDES) permit. The Metropolitan Sewer District (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. 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 Sanitary Sewer Overflow (SSO) and Combined Sewer Overflow (CSO) monitoring requirements.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	715,000	0	0	0	0	0	715,000
MSD Capital Improvements	0	715,000	0	0	0	0	0	715,000
<b>Total</b>								
Estimated Personnel Cost	0	35,750	0	0	0	0	0	35,750

**Hydraulic Modeling 2018**

**Dept. Priority:** 96

**Description**

This project will provide resources for sewer modeling to assist in the project planning and design process, and is required as part of the Global Consent Decree and the Combined Sewer Overflow (CSO) National Pollutant Discharge Elimination System (NPDES) permit. The Metropolitan Sewer District (MSD) is committed to ensuring its system-wide model meets the latest standards and provides the best available tool for

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assessing, planning, and designing MSD's infrastructure. 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 Sanitary Sewer Overflow (SSO) and Combined Sewer Overflow (CSO) monitoring requirements.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								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	50,000	0	0	0	0	50,000

### Hydraulic Modeling 2019

Dept. Priority: 97

#### Description

This project will provide resources for sewer modeling to assist in the project planning and design process, and is required as part of the Global Consent Decree and the Combined Sewer Overflow (CSO) National Pollutant Discharge Elimination System (NPDES) permit. The Metropolitan Sewer District (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. 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 Sanitary Sewer Overflow (SSO) and Combined Sewer Overflow (CSO) monitoring requirements.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								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	50,000	0	0	0	50,000

### Building Sewer Renewal Program 2017

Dept. Priority: 98

#### Description

This project will provide resources for utilizing the output of a risk rubric to prioritize non-emergency replacements of critical sewer lines. Assets are evaluated using standardized condition assessment tools and methodologies. Defective assets, or defective portions of assets that may impair the system's ability to meet



defined levels of service are identified, prioritized based upon comprehensive risk, and renewed using the most cost effective methodology to extend the asset's useful life.

**Purpose**

The purpose of this project is to allow the Metropolitan Sewer District (MSD) to replace entire high risk assets or portions of system assets that are currently unable, or anticipated to be unable to meet their defined level of service. This project is necessary to cost effectively extend asset life while protecting and preserving public health and the environment.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 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
<hr/>								
Estimated Personnel Cost	0	300,000	0	0	0	0	0	300,000

**Water Quality Modeling 2018**

**Dept. Priority:** 99

**Description**

This project will provide resources for the collection of pertinent data and local field conditions for use in development of a comprehensive water quality model application that can be calibrated and verified to facilitate simulation of various alternatives for capital improvement projects. Activities performed under this allowance will determine the current water quality conditions in streams, creeks, and rivers; identify potential sources for pollutants of concern; identify how pollutants are transported to water bodies; and continue refining the assumptions used for design of stormwater best management practices.

**Purpose**

The purpose of this project is to facilitate development of a comprehensive water quality program.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Engineering	0	0	555,000	0	0	0	0	555,000
MSD Capital Improvements Total	0	0	555,000	0	0	0	0	555,000
<hr/>								
Estimated Personnel Cost	0	0	27,750	0	0	0	0	27,750

**Water Quality Modeling 2019**

**Dept. Priority:** 100

**Description**

This project will provide resources for the collection of pertinent data and local field conditions for use in development of a comprehensive water quality model application that can be calibrated and verified to facilitate simulation of various alternatives for capital improvement projects. Activities performed under this allowance will determine the current water quality conditions in streams, creeks, and rivers; identify

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potential sources for pollutants of concern; identify how pollutants are transported to water bodies; and continue refining the assumptions used for design of stormwater best management practices.

### Purpose

The purpose of this project is to facilitate development of a comprehensive water quality program.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	200,000	0	0	0	200,000
MSD Capital Improvements Total	0	0	0	200,000	0	0	0	200,000
<hr/>								
Estimated Personnel Cost	0	0	0	10,000	0	0	0	10,000

### Bridgetown Road Local Sewer (HNs 8477-8647)

**Dept. Priority:** 101

#### Description

This project will provide resources for an outfall to existing Sanitary Sewer No. 4943. The Bridgetown Road Local Sewer (HNs 8477-8647) project involves the construction of 2,200 linear feet of 8-inch diameter sewer, 32 sewer laterals, and other sewer appurtenances. The sewer will be a conventional gravity sanitary sewer. The project is located in Miami Township, Hamilton County, Ohio in the Hooven-Cleves and North Bend drainage basins in the Indian Creek sewershed of the West Basin.

### Purpose

The purpose of this project is to benefit 32 parcels. The benefited parcels include 29 single family homes, two residential vacant lots, and one residential unplatted lot.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	501,100	0	0	0	0	501,100
MSD Capital Improvements Total	0	0	501,100	0	0	0	0	501,100
<hr/>								
Estimated Personnel Cost	0	0	25,050	0	0	0	0	25,050

### Parrakeet Drive Local Sewer (HNs 6002-6068)

**Dept. Priority:** 102

#### Description

This project will provide resources for the construction of approximately 1,000 linear feet of 8-inch diameter gravity sanitary sewer; ten 6-inch diameter sewer laterals, and other sewer appurtenances. The Parrakeet Drive Local Sewer (HNs 6002-6068) project would benefit ten parcels, which include nine single-family homes and one vacant residential property. This project will eliminate nine Home Sewer Treatment Systems (HSTS), and will outfall to an existing 36-inch diameter sewer, Sanitary Sewer No. 3023. This project was ini-



tiated by a citizen petition that included ten benefited properties. Property owners representing seven properties expressed support for the petition during the polling process.

**Purpose**

The purpose of this project is to eliminate nine Home Sewer Treatment Systems (HSTS). The Parrakeet Drive Local Sewer (HNs 6002-6068) project would benefit ten parcels, which include nine single-family homes and one vacant residential property.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	554,820	0	0	0	554,820
MSD Capital Improvements	0	0	0	554,820	0	0	0	554,820
Total								
Estimated Personnel Cost	0	0	0	27,740	0	0	0	27,740

**Ramblingridge Drive and Twinwillow Lane Local Sewer**

**Dept. Priority:** 103

**Description**

This project will provide resources for the Ramblingridge Drive and Twinwillow Lane Local Sewer project, which would include the installation of an 8-inch diameter sanitary sewer main and 73 6-inch diameter sewer laterals to serve 73 properties on Ramblingridge Drive and Twinwillow Lane in Colerain Township, Hamilton County, Ohio. The sanitary sewer main and sewer laterals will be gravity sewers; however, it is possible that the sewer main may not be sufficiently deep to serve all structures with gravity flow. Therefore, some of the structures to be served may be required to employ residential sewage pumps to lift wastewater up to the sewer lateral. This project was initiated by a citizen petition.

**Purpose**

The purpose of this project is to install the Ramblingridge Drive and Twinwillow Lane Local Sewer, and includes the installation of an 8-inch diameter sanitary sewer main and 73 6-inch diameter sewer laterals to serve 73 properties on Ramblingridge Drive and Twinwillow Lane in Colerain Township, Hamilton County, Ohio.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	3,243,000	0	0	0	3,243,000
MSD Capital Improvements	0	0	0	3,243,000	0	0	0	3,243,000
Total								
Estimated Personnel Cost	0	0	0	162,150	0	0	0	162,150

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### Kern Drive and Springdale Road Local Sewer

**Dept. Priority:** 104

**Description**

This project will provide resources for the replacement of 1,918 linear feet of 8-inch sewer to benefit 24 parcels and eliminate 23 Home Sewer Treatment Systems (HSTS).

**Purpose**

The purpose of this project is to respond to the submittal of a petition, statement, and waiver from the owner of the property to be benefited. The waiver, recorded with the Hamilton County Recorder's Office, satisfies the requirement of the Rules and Regulations for majority endorsement from benefited properties. Per Section 1805 (A)(1)(ii) of the Rules and Regulations and Section 6117.28 of the Ohio Revised Code (ORC), when all of the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded under law, the Hamilton County Board of County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	901,600	901,600	0	0	0	0	0	901,600
MSD Capital Improvements	901,600	901,600	0	0	0	0	0	901,600
<b>Total</b>								
Estimated Personnel Cost	45,080	45,080	0	0	0	0	0	45,080

### Mapleknoll Drive Local Sewer (HNs 9420-9562)

**Dept. Priority:** 105

**Description**

This project will provide resources for the Mapleknoll Drive Local Sewer (HNs 9420-9562) project, which will benefit ten parcels that are all single-family homes. The project will eliminate ten Home Sewer Treatment Systems (HSTS). The project will outfall to an existing 8-inch diameter sewer (Sanitary Sewer No. 4612), and an existing 12-inch diameter sewer (Sanitary Sewer No. 1282). The concept plan for this project involves construction of approximately 900 linear feet of 8-inch diameter gravity sanitary sewer, ten 6-inch diameter sewer laterals, and other sewer appurtenances. This project is the result of a citizen petition that included ten benefited properties. Property owners representing six properties expressed support for the petition during the polling process.

**Purpose**

The purpose of this project is to eliminate ten Home Sewer Treatment Systems (HSTS). The Mapleknoll Drive Local Sewer (HNs 9420-9562) project will benefit ten parcels, which are all single-family homes.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	302,100	0	0	578,000	0	0	0	578,000
MSD Capital Improvements	302,100	0	0	578,000	0	0	0	578,000
<b>Total</b>								
Estimated Personnel Cost	15,110	0	0	28,900	0	0	0	28,900



**Reemelin Road Local Sewer (HNs 3489-3860)**

**Dept. Priority:** 106

**Description**

This project will provide resources for the Reemelin Road Local Sewer (HNs 3489-3860) project, which will benefit 30 parcels, all single-family homes. This project will eliminate 30 Home Sewer Treatment Systems (HSTS). The project will outfall to an existing 12-inch diameter sewer (Sanitary Sewer No. 4706), and an existing 15-inch diameter sewer (Sanitary Sewer No. 3952). The concept plan for this project involves the construction of approximately 2,500 linear feet of 8-inch diameter gravity sanitary sewer; thirty 6-inch diameter sewer laterals, and other sewer appurtenances. This project was initiated by a citizen petition that included 30 benefited properties. Property owners representing 18 properties expressed support for the petition during the polling process. This project is located in Green Township in Hamilton County, Ohio.

**Purpose**

The purpose of this project is to eliminate 30 Home Sewer Treatment Systems (HSTS). The Reemelin Road Local Sewer (HNs 3489-3860) project will benefit 30 parcels, which are all single-family homes.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	40,400	0	0	0	0	0	40,400
Construction	1,116,100	1,075,700	0	0	0	0	0	1,075,700
MSD Capital Improvements	1,116,100	1,116,100	0	0	0	0	0	1,116,100
Total								
Estimated Personnel Cost	55,810	55,810	0	0	0	0	0	55,810

**Crestnoll Lane Local Sewer (HN 3491-3609)**

**Dept. Priority:** 107

**Description**

This project will provide resources for 1,698 linear feet of 8-inch sewer to eliminate 25 Home Sewer Treatment Systems (HSTS).

**Purpose**

The purpose of this project is to respond to the submittal of a petition, statement, and waiver from the owner of the property to be benefited. The waiver, recorded with the Hamilton County Recorder's Office, satisfies the requirements of the Rules and Regulations for majority endorsement from benefited properties. Per Section 1805 (A)(1)(ii) of the Rules and Regulations and Section 6117.28 of the Ohio Revised Code (ORC), when all of the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded



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under law, the Hamilton County Board of County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	28,800	0	0	0	0	0	28,800
Construction	907,800	879,000	0	0	0	0	0	879,000
MSD Capital Improvements Total	907,800	907,800	0	0	0	0	0	907,800
Estimated Personnel Cost	45,390	45,390	0	0	0	0	0	45,390

### Old Blue Rock Road Local Sewer (HNs 5240-5327)

**Dept. Priority:** 108

#### Description

This project will provide resources for the elimination of seven Home Sewer Treatment Systems (HSTS). The local sewer plan proposes the construction of 840 linear feet of 8-inch diameter gravity sanitary sewer, seven 6-inch diameter sewer laterals, and other sewer appurtenances. This project is located on Old Blue Rock Road from HNs 5240 to 5327. The project is located in the Taylor Creek sewershed of the Taylor Creek-Miamitown Basin in Colerain Township, Hamilton County, Ohio.

#### Purpose

The purpose of this project is to respond to a citizens' petition that initiated this project. Property owners representing four properties expressed support for the petition during the polling process (57 percent level of support) thus meeting the Rules and Regulations requirements for majority endorsement from benefited properties. The petition is therefore valid under Hamilton County Board of County Commissioners' policy. The project cost was reduced by moving the sewer to the rear yards during the design process.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	12,800	0	0	0	0	0	12,800
Construction	182,100	169,300	0	0	0	0	0	169,300
MSD Capital Improvements Total	182,100	182,100	0	0	0	0	0	182,100
Estimated Personnel Cost	9,110	9,110	0	0	0	0	0	9,110

### Russell Heights Drive Local Sewer

**Dept. Priority:** 109

#### Description

This project will provide resources for a proposed sanitary sewer located in the Taylor Creek sewershed of the West Basin in Green Township, Hamilton County, Ohio on Russell Heights Drive and Rybolt Road at Russell Heights Drive. The current request is for design funding for this local sewer assessment project. The proposed Russell Heights Drive Local Sewer project would benefit 13 single-family parcels, eliminating 13



Home Sewer Treatment Systems (HSTS). This project would construct 1,300 linear feet of 8-inch diameter gravity sanitary sewer, thirteen 6-inch diameter sewer laterals, and other sewer appurtenances.

**Purpose**

The purpose of this project is to respond to the submittal of a petition, statement, and waiver from the owner of the property to be benefited. The waiver, recorded with the Hamilton County Recorder's Office, satisfies the requirements of the Rules and Regulations for majority endorsement from benefited properties. Per Section 1805 (A)(1)(ii) of the Rules and Regulations and Section 6117.28 of the Ohio Revised Code (ORC), when all of the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded under law, the Hamilton County Board of County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	1,147,840	0	0	0	0	1,147,840
MSD Capital Improvements	0	0	1,147,840	0	0	0	0	1,147,840
Total								
Estimated Personnel Cost	0	0	57,390	0	0	0	0	57,390

**Brierly Creek Road Local Sewer (HNs 6040-6100)**

**Dept. Priority:** 110

**Description**

This project will provide resources for a proposed sanitary sewer in the Taylor Creek sewershed of the West Basin in Green Township, Hamilton County, Ohio between 6040 and 6100 Brierly Creek Road. The proposed Brierly Creek Road Local Sewer (HNs 6040-6100) project will benefit five single-family parcels and eliminate five Home Sewer Treatment Systems (HSTS). This project would construct 530 linear feet of 8-inch diameter gravity sanitary sewer, five 6-inch diameter sewer laterals, and other sewer appurtenances.

**Purpose**

The purpose of this project is to respond to the submittal of a petition, statement, and waiver from the owner of the property to be benefited. The waiver, recorded with the Hamilton County Recorder's Office, satisfies the requirements of the Rules and Regulations for majority endorsement from benefited properties. Per Section 1805 (A)(1)(ii) of the Rules and Regulations and Section 6117.28 of the Ohio Revised Code (ORC), when all of the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded under law, the Hamilton County Board of County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	181,900	0	0	0	0	181,900
MSD Capital Improvements	0	0	181,900	0	0	0	0	181,900
Total								
Estimated Personnel Cost	0	0	9,100	0	0	0	0	9,100

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### Upper Road Local Sewer (HNs 6340-6434)

**Dept. Priority:** 111

#### Description

This project will provide resources for the Upper Road Local Sewer (HNs 6340-6434) project, which would benefit four parcels, all single-family homes. The project will eliminate four Home Sewer Treatment Systems (HSTS). The project would outfall to Sanitary Sewer (SS) No. 2085 running on the south side of Cleves Warsaw Road. This project involves the construction of 850 linear feet of 8-inch diameter gravity sanitary sewer, four 6-inch diameter sewer laterals, and other sewer appurtenances. This project was initiated by a citizen petition, and is located starting at 6340 Upper Road and ending at 6434 Upper Road in the Muddy Creek drainage basin, Muddy Creek sewershed of the West Basin, in Delhi Township, Hamilton County, Ohio.

#### Purpose

The purpose of this project is to eliminate four onsite Home Sewer Treatment Systems (HSTS) according to Hamilton County Public Health.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	169,900	169,900	0	0	0	0	0	169,900
MSD Capital Improvements Total	169,900	169,900	0	0	0	0	0	169,900
Estimated Personnel Cost	8,500	8,500	0	0	0	0	0	8,500

### Carpol Avenue, Honeywell Avenue & E. Kemper Road Local Sewer

**Dept. Priority:** 112

#### Description

This project will provide resources for the Carpol Avenue, Honeywell Avenue & East Kemper Road Local Sewer project, which would include the installation of an 8-inch diameter sanitary sewer main and 62, six-inch diameter sewer laterals to serve 62 properties on Carpol Avenue, Honeywell Avenue, and East Kemper Road in the City of Sharonville in Hamilton County, Ohio. The sanitary sewer main and sewer laterals will be gravity sewers; however, it is possible that the sewer main may not be sufficiently deep to serve all structures with gravity flow. Therefore, some of the structures to be served may be required to employ residential sewage pumps to lift wastewater up to the sewer lateral. The residential sewage pumps, if required, are not included in the public sewer improvement and must be purchased and installed by each property owner.

#### Purpose

The purpose of this project is to fulfill the requirements of a 2009 citizen petition for the referenced neighborhood. The citizen petition was managed in accordance with Metropolitan Sewer District (MSD) Rules and Regulations, Section 1805. The petition area included 62 benefited properties. Polling responses were received for 53 of the 62 properties. Property owners representing 35 properties expressed support for the



petition during the polling process. The petition received positive endorsement from a majority of benefited property owners, and is therefore valid under Board policy.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	2,044,700	0	0	2,044,700
MSD Capital Improvements	0	0	0	0	2,044,700	0	0	2,044,700
Total								
Estimated Personnel Cost	0	0	0	0	102,240	0	0	102,240

**Coldstream Drive and Asbury Road Local Sewer**

**Dept. Priority:** 113

**Description**

This project will provide resources for the elimination of 33 Home Sewer Treatment Systems (HSTS). The project will outfall to existing 12-inch diameter Sanitary Sewer (SS) No. 1704 located 700 feet east of Five Mile Road near the Interstate 275 on-ramp. The concept plan for this project involves the construction of 5,200 linear feet of 8-inch diameter gravity sanitary sewer; 35 six-inch diameter sewer laterals, and other sewer appurtenances. This project is located in the Little Miami Sewershed of the Five Mile Basin in Anderson Township, Hamilton County, Ohio. The project includes Coldstream Drive in its entirety, along Asbury Road between addresses 527 and 669, and along Hopper Road between addresses 7720 and 7770. The project was initiated by a citizen petition.

**Purpose**

The purpose of this project is to eliminate 33 Home Sewer Treatment Systems (HSTS), and connect them to an existing 12-inch sewer by installing a 8-inch gravity sewer and 6-inch sewer laterals and other sewer appurtenances.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	3,316,900	0	0	0	0	3,316,900
MSD Capital Improvements	0	0	3,316,900	0	0	0	0	3,316,900
Total								
Estimated Personnel Cost	0	0	165,850	0	0	0	0	165,850

**Boomer Road Sewer Lateral Assessment**

**Dept. Priority:** 114

**Description**

This project will provide resources for a proposed sewer lateral assessment project in the Taylor Creek sewershed of the West Basin in Green Township, Hamilton County, Ohio at 4230 Boomer Road. The proposed Boomer Road Sewer Lateral Assessment (HN 4230) will benefit one single-family parcel by extending a sewer lateral to the boundary of the public right-of-way in front of the benefited property, and eliminating

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one Home Sewer Treatment System (HSTS). This project would construct one 22-foot-long sewer lateral that will connect to a low pressure force main.

### Purpose

The purpose of this project is to respond to the submittal of a petition, statement, and waiver from the owner of the property to be benefited. The waiver, recorded with the Hamilton County Recorder's Office, satisfies the requirements of the Rules and Regulations for majority endorsement from benefited properties. Per Section 1805 (A)(1)(ii) of the Rules and Regulations and Section 6117.28 of the Ohio Revised Code (ORC), when all of the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost, and waive the public hearing notice and objection opportunity afforded under law, the Hamilton County Board of County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	30,100	0	0	44,510	0	0	0	44,510
MSD Capital Improvements	30,100	0	0	44,510	0	0	0	44,510
<b>Total</b>								
Estimated Personnel Cost	1,510	0	0	2,230	0	0	0	2,230

### Werk Road Sewer Lateral Assessment (HN 6052)

**Dept. Priority:** 115

### Description

This project will provide resources for a proposed sewer lateral assessment at 6052 Werk Road. The proposed Werk Road Sewer Lateral Assessment (HN 6052) project will benefit one single-family parcel by extending a sewer lateral to the boundary of the public right-of-way in front of the benefited property, and eliminating one Home Sewer Treatment System (HSTS). This project would construct a six-inch diameter sewer lateral 51 feet long that will connect to a gravity sewer. This project is located in the Muddy Creek sewershed of the West Basin in Green Township, Hamilton County, Ohio.

### Purpose

The purpose of this project is to respond to the submittal of a petition, statement, and waiver from the owner of the property to be benefited. The waiver, recorded with the Hamilton County Recorder's Office, satisfies the requirements of the Rules and Regulations for majority endorsement from benefited properties. Per Section 1805 (A)(1)(ii) of the the Rules and Regulations and Section 6117.28 of the Ohio Revised Code (ORC), when all the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded under law, the Hamilton County Board of County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	40,300	0	40,300	0	0	0	0	40,300
MSD Capital Improvements	40,300	0	40,300	0	0	0	0	40,300
<b>Total</b>								
Estimated Personnel Cost	2,020	0	2,020	0	0	0	0	2,020



**E. Galbraith Road Sewer Lateral Assessment (HN 4454)**

**Dept. Priority:** 116

**Description**

This project will provide resources for a proposed sewer lateral assessment project located in the Mill Creek sewershed of the Central Basin in Sycamore Township, Hamilton County, Ohio at 4454 E. Galbraith Road. The proposed E. Galbraith Road Sewer Lateral Assessment (HN 4454) project will benefit one single-family parcel by extending a sewer lateral to the boundary of the public right-of-way in front of the benefited property, and eliminating one Home Sewer Treatment System (HSTS). This project would construct a six-inch diameter sewer lateral 47 feet long that will connect to a gravity sewer.

**Purpose**

The purpose of this project is to respond to the submittal of a petition, statement, and waiver from the owner of the property to be benefited. The waiver, recorded with the Hamilton County Recorder's Office, satisfies the requirements of the Rules and Regulations for majority endorsement from benefited properties. Per Section 1805 (A)(1)(ii) of the Rules and Regulations and Section 6117.28 of the Ohio Revised Code (ORC), when all of the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded under law, the Hamilton County Board of County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	10,400	0	0	0	0	0	10,400
Construction	45,400	35,000	0	0	0	0	0	35,000
MSD Capital Improvements Total	45,400	45,400	0	0	0	0	0	45,400
Estimated Personnel Cost	2,270	2,270	0	0	0	0	0	2,270

**Enyart Road Sewer Lateral Assessment (HN 11328)**

**Dept. Priority:** 117

**Description**

This project will provide resources for a proposed sewer lateral assessment project located in the Polk Run sewershed of the East Basin in Symmes Township, Hamilton County, Ohio at 11328 Enyart Road. The proposed Enyart Road Sewer Lateral Assessment (HN 11328) project will benefit one single-family parcel by extending a sewer lateral to the boundary of the public right of way in front of the benefited property, eliminating one Home Sewer Treatment System (HSTS). This project would construct one 6-inch diameter sewer lateral 55 feet long that will connect to a gravity sewer.

**Purpose**

The purpose of this project is to respond to the submittal of a petition, statement, and waiver from the owner of the property to be benefited. The waiver, recorded with the Hamilton County Recorder's Office, satisfies the requirements of the Rules and Regulations for majority endorsement from benefited properties. Per Section 1805 (A)(1)(ii) of the Rules and Regulations and Section 6117.28 of the Ohio Revised Code (ORC), when all of the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded

# Capital Improvement Program



## Sewers

under law, the Hamilton County Board of County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	40,300	0	40,300	0	0	0	0	40,300
MSD Capital Improvements	40,300	0	40,300	0	0	0	0	40,300
<b>Total</b>								
Estimated Personnel Cost	2,020	0	2,020	0	0	0	0	2,020

### Woodruff Road Sewer Lateral Assessment (HN 8237)

**Dept. Priority:** 120

#### Description

This project will provide resources for a proposed sewer lateral assessment project at 8145, 8167, and 8237 Woodruff Road. The current request is for design funding. The proposed Woodruff Road Sewer Lateral Assessment (HNs 8145, 8167, 8237) project will benefit three single-family parcels by extending a sewer lateral to the boundary of the public right-of-way in front of each benefited property and eliminating three Home Sewer Treatment Systems (HSTS). This project would construct three 6-inch diameter sewer laterals having a combined length of 162 feet. Each lateral will connect to a gravity sewer. This project is located in the Little Miami sewershed of the East Basin in Anderson Township, Hamilton County, Ohio.

#### Purpose

The purpose of this project is to respond to the submittal of a petition, statement, and waiver from the owner of the property to be benefited. The waiver, recorded with the Hamilton County Recorder's Office, satisfies the requirement of the Rules and Regulations for majority endorsement from benefited properties. Per Section 1805 (A)(1)(ii) of the Rules and Regulations and Section 6117.28 of the Ohio Revised Code (ORC), when all the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded under law, the Hamilton County Board of County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	7,500	0	0	0	0	0	7,500
Construction	75,000	36,000	0	0	0	0	0	36,000
MSD Capital Improvements	75,000	43,500	0	0	0	0	0	43,500
<b>Total</b>								
Estimated Personnel Cost	3,750	2,180	0	0	0	0	0	2,180

### North Fairmount Bioswale Project

**Dept. Priority:** 121

#### Description

This project will provide resources for a bioretention system that will receive stormwater diverted from street storm inlets. Any overflow of the bioretention system will discharge to the nine-foot diameter com-



bined sewer in Holliday Street. This project is located between Beekman Street and Linden Street along Denham Street in the North Fairmount neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to implement part of the overall watershed-based strategy for Combined Sewer Overflow (CSO) 10 to manage wet weather and improve the water quality of receiving streams in the Greater Cincinnati area. The project will manage stormwater through green infrastructure. The project will also serve as a gateway feature and community asset to North Fairmount and the surrounding areas. It complements a stormwater control strategy currently under design, and will include the remainder of the street block. As part of the watershed strategy, this project site will be part of the long-term vision for sewer separation.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	381,000	0	0	0	0	381,000
MSD Capital Improvements	0	0	381,000	0	0	0	0	381,000
Total								
Estimated Personnel Cost	0	0	19,050	0	0	0	0	19,050

**CSO 488/490 Interstate 75 Reconstruction Coordination**

**Dept. Priority:** 122

**Description**

This project will provide resources for the coordination of highway separations, stormwater crossings of Interstate 75, water quality improvements, and asset management improvements critical to the Combined Sewer Overflow (CSO) 488 sewershed with the Ohio Department of Transportation's (ODOT) Interstate 75 reconstruction. The project is located in the Carthage neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to reduce Combined Sewer Overflows, perform asset management, improve water quality, and position the service area for future growth in the Interstate 75 corridor through collaboration with the Ohio Department of Transportation (ODOT). These improvements are being coordinated not only with ODOT, but with the Department of Transportation and Engineering (DOTE), Public Services, City Planning, and other City departments and neighborhood stakeholders. Numerous agreements are complete or in development, with some projects in construction, in the context of goals stated in the Revive Cincinnati report.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	1,613,000	0	0	0	1,613,000
MSD Capital Improvements	0	0	0	1,613,000	0	0	0	1,613,000
Total								
Estimated Personnel Cost	0	0	0	80,650	0	0	0	80,650



# Capital Improvement Program

## Sewers



### CSO 21 Interstate 75 Reconstruction Coordination

**Dept. Priority:** 123

#### Description

This project will provide resources for new storm sewers to be constructed to coordinate infrastructure needs with Ohio Department of Transportation (ODOT) drainage needs for the Interstate 75 corridor. The improvements will be located along the Interstate 75 corridor in the vicinity of the Interstate 74 interchange. This project is located in the Northside neighborhood of the City of Cincinnati.

#### Purpose

The purpose of this project is to allow the Ohio Department of Transportation (ODOT) to construct a new outfall at Mill Creek and a new storm sewer crossing under Interstate 75 immediately north of the Interstate 75/Interstate 74 interchange. This project will provide a higher level of strategic separation and off-loading of the existing combined sewer. This project represents a continuation of on-going collaborative planning of stormwater management infrastructure with ODOT. The specific details of this project will be determined during the planning phase. Upon completion of planning activities, a preliminary agreement with ODOT will be presented to the Hamilton County Board of County Commissioners for consideration.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	103,600	0	0	0	0	0	103,600
Construction	2,988,600	2,885,000	0	0	0	0	0	2,885,000
MSD Capital Improvements Total	2,988,600	2,988,600	0	0	0	0	0	2,988,600
Estimated Personnel Cost	149,430	149,430	0	0	0	0	0	149,430

### CSO 181 Real Time Control

**Dept. Priority:** 124

#### Description

This project will provide resources for a new real time control facility coupled with regulator improvements at CSO 181 to use in-system storage within the existing 10-foot by 15-foot combined trunk sewer. This project is located in the Village of Elmwood Place and is part of the Lower Mill Creek Partial Remedy (LMCPR).

#### Purpose

The purpose of this project is to store combined sewage in the existing sewer during wet weather events when there is excess capacity. The project will provide a source control solution for the Combined Sewer Flows 181, covering a drainage area of 1,783 acres.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	3,009,000	0	0	0	0	0	3,009,000
Engineering	0	543,000	0	0	0	0	0	543,000
Other	0	21,400	0	0	0	0	0	21,400
MSD Capital Improvements Total	0	3,573,400	0	0	0	0	0	3,573,400
Estimated Personnel Cost	0	178,670	0	0	0	0	0	178,670



**CSO 217/483 Source Control Phase A**

**Dept. Priority:** 125

**Description**

This project will provide resources for the construction of two new stormwater detention basins, the enlargement of two existing basins, new storm sewers, relocated combined sewers, and the redirection of sanitary sewer laterals. This project is located in the Winton Hills neighborhood of the City of Cincinnati, in the Kings Run Basin of the Mill Creek sewershed. This project also affects portions of the College Hill and Winton Place neighborhoods of the City of Cincinnati.

**Purpose**

The purpose of this project is to eliminate approximately 150 million gallons of Combined Sewer Overflows (CSO), including four detention basins (Phase A), sewer separation via installation of 7,200 linear feet of combined sewers and 5,700 linear feet of storm sewers (Phase A2), and a storage facility (Phase B). Phase A2, scheduled for 2016, had its scope and budget subdivided from Phase A due to the design schedule, right-of-way acquisition, and specialized construction of the basins of Phase A. This project is part of the Lower Mill Creek Partial Remedy (LMCPR).

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	140,000	385,630	0	0	0	0	0	385,630
Construction	4,421,300	3,487,700	0	0	0	0	0	3,487,700
MSD Capital Improvements Total	4,561,300	3,873,330	0	0	0	0	0	3,873,330
Estimated Personnel Cost	228,070	193,670	0	0	0	0	0	193,670

**CSO 217/483 Source Control Phase B**

**Dept. Priority:** 126

**Description**

This project will provide resources for the construction of a Combined Sewer Overflow (CSO) storage facility at Combined Sewer Overflow (CSO) 217. This project is located in the Winton Hills neighborhood of the City of Cincinnati. This project also affects portions of the College Hill and Winton Place neighborhoods of the City of Cincinnati.

**Purpose**

The purpose of this project is to provide a source control solution for the Kings Run Watershed, which includes Combined Sewer Overflows (CSO) 217 and 483, covering a drainage area of 1,076 acres. The source control solution includes five detention basins to reduce the peak volume entering the combined system, conversion of portions of the combined system to a storm sewer, and strategic separation via installation of 7,200 linear feet of combined sewers and 5,700 linear feet of storm sewers. Additional control for CSO 217

# Capital Improvement Program



## Sewers

will be provided via a storage facility. Phase A includes the separation and detention basins. The source control strategy will eliminate approximately 150 million gallons of CSOs.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	10,669,000	0	0	0	0	0	10,669,000
Other	0	61,100	0	0	0	0	0	61,100
Engineering	415,500	1,116,000	0	0	0	0	0	1,116,000
Land	658,200	0	0	0	0	0	0	0
<b>MSD Capital Improvements Total</b>	<b>1,073,700</b>	<b>11,846,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,846,100</b>
Estimated Personnel Cost	53,690	592,310	0	0	0	0	0	592,310

### CSO 217/483 Source Control Phase A2

**Dept. Priority:** 127

#### Description

This project will provide resources for the construction of new storm sewers, the relocation of combined sewers, and the redirection of sanitary sewer laterals. This project is located in the Winton Hills neighborhood of the City of Cincinnati, in the Kings Run Basin of the Mill Creek sewershed. This project also affects portions of the College Hill and Winton Place neighborhoods of the City of Cincinnati.

#### Purpose

The purpose of this project is to eliminate approximately 150 million gallons of Combined Sewer Overflows (CSO), and includes four detention basins (Phase A), sewer separation via installation of 7,200 linear feet of combined sewers and 5,700 linear feet of storm sewers (Phase A2), and a storage facility (Phase B). Phase A2, the sewer separation scheduled for 2016, had its scope and budget subdivided from Phase A due to the design schedule, right-of-way acquisition, and specialized construction of the basins in Phase A. This project is part of the Lower Mill Creek Partial Remedy (LMCPR).

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Engineering	19,000	487,700	0	0	0	0	0	487,700
Construction	6,918,000	6,795,300	0	0	0	0	0	6,795,300
<b>MSD Capital Improvements Total</b>	<b>6,937,000</b>	<b>7,283,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,283,000</b>
Estimated Personnel Cost	346,850	364,150	0	0	0	0	0	364,150

### Upper Muddy Creek Interceptor Replacement

**Dept. Priority:** 128

#### Description

This project will provide resources for installing approximately 3,300 linear feet of 30-inch sewer from Combined Sewer Overflow (CSO) 522 (Werk Road and Westbourne Drive) to the intersection of Muddy Creek Road and Westbourne Drive and approximately 9,000 linear feet of 36-inch sewer from the intersection of Westbourne Drive and Muddy Creek Road to the oxbow in Muddy Creek. This project includes dynamic



underflow control at Combined Sewer Overflows (CSO) 522, 198, and 518 and the elimination of Sanitary Sewer Overflow (SSO) 1061. This project is located in Green Township, Hamilton County, Ohio.

**Purpose**

The purpose of this project is to replace the upper portion of the Muddy Creek Interceptor that was originally installed from 1929 to 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 Combined Sewer Overflows (CSO) 522, 198, and 518 to mitigate overflows presently caused by surcharging from entering the creek.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	13,352,000	0	0	0	13,352,000
MSD Capital Improvements	0	0	0	13,352,000	0	0	0	13,352,000
Total								
Estimated Personnel Cost	0	0	0	667,600	0	0	0	667,600

**Upper Muddy Creek Interceptor Replacement Contract A**

**Dept. Priority:** 129

**Description**

This project will provide resources for the replacement of the most upstream segment of the Upper Muddy Creek Interceptor. The proposed segment consists of replacing the existing interceptor segment with approximately 1,200 linear feet of 30-inch diameter pipe, appurtenances, and flow controls. The project begins near 2896 Westbourne Drive and proceeds north to a location on Werk Road just north of Westbourne Drive across the street from the Hamilton County property designated for the proposed Werk and Westbourne Enhanced High Rate Treatment (WWEHRT) facility. This project is located in the Muddy Creek sewer-shed of the West Basin in Green Township, Hamilton County, Ohio.

**Purpose**

The purpose of this project is to replace the upper portion of the Upper Muddy Creek Interceptor that was originally installed around 1929 to 1935. The existing sewer is aging and deteriorating and experiences overflows directly into Muddy Creek. There is a risk of collapse in as few as five years for many segments. The project will also increase the capacity of the sewer to transport underflow from Combined Sewer Overflows (CSO) 522, 198, and 518 to the future Muddy Creek Basin Storage and Conveyance Sewer.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	1,274,100	0	0	0	0	0	1,274,100
Engineering	0	78,000	0	0	0	0	0	78,000
MSD Capital Improvements	0	1,352,100	0	0	0	0	0	1,352,100
Total								
Estimated Personnel Cost	0	67,610	0	0	0	0	0	67,610

# Capital Improvement Program

## Sewers



### 5053 Ridge Avenue Sewer Replacement

**Dept. Priority:** 130

**Description**

This project will provide resources for the replacement or relining of an 18-inch segment that is immediately upstream of CSO 671, which surcharges as frequently as the six-month storm.

**Purpose**

The purpose of this project is to provide WWC the ability to maintain the asset, reduce the potential of sewage backups, improvement in the flow of the collection system, as well as, the potential to eliminate CSO 671.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	0	45,000	45,000
MSD Capital Improvements	0	0	0	0	0	0	45,000	45,000
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	2,250	2,250

### 911 McPherson Avenue Sewer Replacement

**Dept. Priority:** 131

**Description**

This project will provide resources for the review of four segments of collector sewer (630 linear feet of 12-inch, 21-inch, and 24-inch) in East Price Hill for replacement or rehabilitation alternatives. All four segments of vitrified clay pipe (VCP) are compromised structurally, which may require lining or replacing spans.

**Purpose**

The purpose of this project is to replace deteriorated sewer segments, and reduce the risk from potential property damages.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	330,000	0	0	0	330,000
MSD Capital Improvements	0	0	0	330,000	0	0	0	330,000
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	16,500	0	0	0	16,500



**Congress Run Stream Restoration/Bank Stabilization**

**Dept. Priority:** 132

**Description**

This project will provide resources for a study to explore options to minimize the impact of proposed employee parking lot improvements on Congress Run and abutting wetlands.

**Purpose**

The purpose of this project is to replace deteriorated sewer segments, and reduce the risk from potential property damages.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	0	60,000	60,000
MSD Capital Improvements	0	0	0	0	0	0	60,000	60,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	3,000	3,000

**Davey Avenue Sewer Replacement**

**Dept. Priority:** 133

**Description**

This project will provide resources for the replacement of approximately 581 linear feet of 10-inch diameter vitrified clay pipe (VCP), 110 linear feet of 36-inch diameter vitrified clay pipe (VCP) and 617 linear feet of 18-inch diameter vitrified clay pipe (VCP). This project is located in the College Hill neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to replace deteriorated sewer segments, and reduce the risk from potential property damages.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	225,000	0	0	0	225,000
MSD Capital Improvements	0	0	0	225,000	0	0	0	225,000
Total								
Estimated Personnel Cost	0	0	0	11,250	0	0	0	11,250

# Capital Improvement Program

## Sewers



### Depot Street Sewer Evaluation

**Dept. Priority:** 134

#### Description

This project will provide resources for the review of eight pipe segments that extend beneath railroad tracks between Depot Street and Summer Street for abandonment and re-alignment.

#### Purpose

The purpose of this project is to replace deteriorated sewer segments, and reduce the risk from potential property damages.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	300,000	0	0	300,000
MSD Capital Improvements	0	0	0	0	300,000	0	0	300,000
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	15,000	0	0	15,000

### Foley Road Sewer Laterals (HNs 5579, 5583-5599, 5602)

**Dept. Priority:** 135

#### Description

This project will provide resources for a proposed sewer lateral assessment project located in the Muddy Creek sewershed of the West Basin in Delhi Township, Hamilton County, Ohio at 5579 Foley Road. The proposed Foley Road Sewer Lateral Assessment (HNs 5579, 5583-5599, 5602) project will benefit seven single-family parcels by extending a sewer lateral to the boundary of the public right-of-way in front of the benefited property, and eliminating seven Home Sewer Treatment Systems (HSTS). This project would construct seven 6-inch diameter sewer laterals 40 feet long that will connect to a gravity sewer.

#### Purpose

The purpose of this project is to respond to the submittal of a petition, statement, and waiver from the owner of the property to be benefited. The waiver, recorded with the Hamilton County Recorder's Office, satisfies the requirement of the Rules and Regulations for majority endorsement from benefited properties. Per Section 1805 (A)(1)(ii) of the Rules and Regulations and Section 6117.28 of the Ohio Revised Code (ORC), when all of the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded under law, the County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	31,400	0	31,400	0	0	0	0	31,400
MSD Capital Improvements	31,400	0	31,400	0	0	0	0	31,400
Total								
<hr/>								
Estimated Personnel Cost	1,570	0	1,570	0	0	0	0	1,570



**Hamilton County Utility Oversight and Coordination 2017**

**Dept. Priority:** 137

**Description**

This project will provide resources for a Monitor Team that will work closely with Metropolitan Sewer District (MSD) employees and supplemental staff to ensure that projects are built on time and on budget to minimize risk to the County and to rate payers as an oversight function. Hamilton County's continued use of County staff and outside consultants and attorneys is critical to ensure that 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.

**Purpose**

The purpose of this project is to execute the Wet Weather Improvement Program (WWIP) as defined in the Global Consent Decree, and to ensure that projects being built adhere to the WWIP, cost effective and on schedule. A Monitor Team has been created to help oversee the capital program. The Monitor Team consists of County staff, consultants and attorneys.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	3,400,000	0	0	0	0	0	3,400,000
MSD Capital Improvements	0	3,400,000	0	0	0	0	0	3,400,000
Total								
Estimated Personnel Cost	0	170,000	0	0	0	0	0	170,000

**Hamilton County Utility Oversight and Coordination 2018**

**Dept. Priority:** 138

**Description**

This project will provide resources for a Monitor Team that will work closely with Metropolitan Sewer District (MSD) employees and supplemental staff to ensure that projects are built on time and on budget to minimize risk to the County and to rate payers as an oversight function. Hamilton County's continued use of County staff and outside consultants and attorneys is critical to ensure that 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.

**Purpose**

The purpose of this project is to execute the Wet Weather Improvement Program (WWIP) as defined in the Global Consent Decree, and to ensure that projects being built adhere to the WWIP, are cost effective and on schedule. A Monitor Team has been created to help oversee the capital program. The Monitor Team consists of County staff, consultants and attorneys.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	2,700,000	0	0	0	0	2,700,000
MSD Capital Improvements	0	0	2,700,000	0	0	0	0	2,700,000
Total								
Estimated Personnel Cost	0	0	135,000	0	0	0	0	135,000



# Capital Improvement Program

## Sewers



### Hamilton County Utility Oversight and Coordination 2019

**Dept. Priority:** 139

#### Description

This project will provide resources for a Monitor Team that will work closely with Metropolitan Sewer District (MSD) employees and supplemental staff to ensure that projects are built on time and on budget to minimize risk to the County, and to rate payers as an oversight function. Hamilton County's continued use of County staff, outside consultants and attorneys is critical to ensure that 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.

#### Purpose

The purpose of this project is to execute the WWIP as defined in the Global Consent Decree. To ensure that projects being built adhere to the WWIP and are cost effective and on schedule, a Monitor Team has been created to help oversee the capital program. The Monitor Team consists of County staff, consultants, and attorneys.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	2,700,000	0	0	0	2,700,000
MSD Capital Improvements	0	0	0	2,700,000	0	0	0	2,700,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	135,000	0	0	0	135,000

### Ledgewood Avenue Sewer Replacement

**Dept. Priority:** 140

#### Description

This project will provide resources for the repair or replacement of 1,180 feet of 15-24-inch combined sewer in and around Ledgewood Drive. This project is located in the North Avondale neighborhood of the City of Cincinnati.

#### Purpose

The purpose of this project is to replace deteriorated sewer segments, and reduce the risk from potential property damages.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	75,000	0	0	0	75,000
MSD Capital Improvements	0	0	0	75,000	0	0	0	75,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	3,750	0	0	0	3,750



**Mandarin Court Sewer Replacement**

**Dept. Priority:** 141

**Description**

This project will provide resources to increase the reliability of the infrastructure on Mandarin Court, which suffers from repeated pipe failure and surfacing sewage due to erosion.

**Purpose**

The purpose of this project is to avoid additional emergency repairs due to erosion, and reduce the probability of pipe failure and surfacing sewage that would be caused by a broken pipe or open joint.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Engineering	0	0	0	270,000	0	0	0	270,000
MSD Capital Improvements	0	0	0	270,000	0	0	0	270,000
Total								
Estimated Personnel Cost	0	0	0	13,500	0	0	0	13,500

**McHenry Avenue Sewer Replacement**

**Dept. Priority:** 142

**Description**

This project will provide resources for evaluating strategies for eight consecutive pipe segments (1,750 linear feet of sewer) that are in need of repair. The pipe segments begin near the intersection of McHenry Avenue and Brokaw Avenue, and flow south. The project is within the South Branch Mill Creek drainage basin, and is located in the East Westwood neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to replace deteriorated sewer segments, and reduce the risk from potential property damages.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Engineering	0	0	0	0	0	250,000	0	250,000
MSD Capital Improvements	0	0	0	0	0	250,000	0	250,000
Total								
Estimated Personnel Cost	0	0	0	0	0	12,500	0	12,500

# Capital Improvement Program

## Sewers



### Stonebridge Apartments Sewer Study

**Dept. Priority:** 143

**Description**

This project will provide resources to rehabilitate sewers in the area of the Stonebridge Apartments.

**Purpose**

The purpose of this project is to increase the reliability of the sewer infrastructure.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	806,600	0	0	806,600
Engineering	0	0	244,300	0	0	0	0	244,300
MSD Capital Improvements Total	0	0	244,300	0	806,600	0	0	1,050,900

Estimated Personnel Cost	0	0	12,220	0	40,330	0	0	52,550
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### Stanley Avenue Lateral Relocations

**Dept. Priority:** 144

**Description**

The project will provide resources for relocating sewer laterals on Stanley Avenue.

**Purpose**

The purpose of this project is to relocate sewer laterals.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	20,000	0	0	0	0	0	20,000
Construction	148,700	135,400	0	0	0	0	0	135,400
MSD Capital Improvements Total	148,700	155,400	0	0	0	0	0	155,400

Estimated Personnel Cost	7,440	7,770	0	0	0	0	0	7,770
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**Rockdale Avenue and Windham Avenue Sewer Evaluation**

**Dept. Priority:** 145

**Description**

This project will provide resources for the replacement of sewer segments at Rockdale Avenue and Windham Avenue.

**Purpose**

The purpose of this project is to increase the reliability of the sewer infrastructure.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	0	30,000	30,000
MSD Capital Improvements	0	0	0	0	0	0	30,000	30,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	1,500	1,500

**Reading Road - 12th Street to E. Liberty Street**

**Dept. Priority:** 146

**Description**

This project will provide resources for replacing the sewer main on Reading Road from 12th Street to E. Liberty Street.

**Purpose**

The purpose of this project is to increase the reliability of the infrastructure on Reading Road.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	60,000	0	60,000
MSD Capital Improvements	0	0	0	0	0	60,000	0	60,000
Total								
Estimated Personnel Cost	0	0	0	0	0	3,000	0	3,000

# Capital Improvement Program

## Sewers



### Old Ludlow Ave Right-of-Way Sewer Replacement

**Dept. Priority:** 147

**Description**

This project will provide resources for replacing sewer segments on Ludlow Avenue.

**Purpose**

The purpose of this project is to increase the reliability of the sewer on Ludlow Avenue.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	90,000	0	90,000
MSD Capital Improvements	0	0	0	0	0	90,000	0	90,000
Total								
Estimated Personnel Cost	0	0	0	0	0	4,500	0	4,500

### Morrison Avenue Sewer Replacement

**Dept. Priority:** 148

**Description**

This project will provide resources for replacing sewer segments on Morrison Avenue.

**Purpose**

The purpose of this project is to increase the reliability of the compromised sewer segments.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	75,000	0	0	0	75,000
MSD Capital Improvements	0	0	0	75,000	0	0	0	75,000
Total								
Estimated Personnel Cost	0	0	0	3,750	0	0	0	3,750



**MCWWTP Service Water (NPW) Reliability and Service Upgrade**

**Dept. Priority:** 149

**Description**

This project will provide resources to improve the non-potable water system within the Mill Creek Wastewater Treatment Plant (MCWWTP) site.

**Purpose**

The purpose of this project is to repair, upgrade, and improve the non-potable water system within the facility. This system is used to provide water for the treatment processes.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	0	3,812,300	0	0	0	0	3,812,300
MSD Capital Improvements	0	0	3,812,300	0	0	0	0	3,812,300
Total								
Estimated Personnel Cost	0	0	190,620	0	0	0	0	190,620

**Wet Weather Program Management and Support Services 2020**

**Dept. Priority:** 150

**Description**

This project will provide resources for the administration of the Wet Weather Program as specified in the Consent Order.

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Engineering	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	175,000	0	0	175,000

**WWT System Asset Renewal 2020**

**Dept. Priority:** 151

**Description**

This project will provide resources to replace and improve wastewater treatment facility assets throughout the District using standardized condition assessment and reliability tools and methodologies. Defective

# Capital Improvement Program



## Sewers

assets, or portions of assets, will be discovered throughout the year either through preventive maintenance and the above mentioned condition assessment activities or after a failure.

### Purpose

The purpose of this project is to allow MSDGC to replace entire assets or portions of assets within the treatment facilities that are currently unable, or anticipated to be unable to meet their defined levels of service. This project is necessary to cost-effectively extend asset life while protecting and preserving public health and the environment.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	2,190,000	0	0	2,190,000
MSD Capital Improvements	0	0	0	0	2,190,000	0	0	2,190,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	109,500	0	0	109,500

### Building Sewer Renewal Program 2017

**Dept. Priority:** 152

#### 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 address issues with privately owned building sewers located within the public right-of-way. The District Rules and Regulations require MSDGC to take responsibility for the structural condition of private building sewers located within the public right-of-way. The program will allow the District to respond to sudden, unexpected building sewer failures as well as planned improvements to private building sewers.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	5,000,000	0	0	0	0	0	5,000,000
MSD Capital Improvements	0	5,000,000	0	0	0	0	0	5,000,000
<b>Total</b>								
Estimated Personnel Cost	0	250,000	0	0	0	0	0	250,000

### Building Sewer Renewal Program 2018

**Dept. Priority:** 153

#### 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 address issues with privately owned building sewers located within the public right-of-way. The District's Rules and Regulations require MSDGC to take responsibility for the structural condition of private building sewers located within the public right-of-way. The program will allow the District to respond to sudden, unexpected building sewer failures as well as planned improvements to private building sewers.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	5,000,000	0	0	0	0	5,000,000
MSD Capital Improvements	0	0	5,000,000	0	0	0	0	5,000,000
<b>Total</b>								
Estimated Personnel Cost	0	0	250,000	0	0	0	0	250,000

**Building Sewer Renewal Program 2020**

**Dept. Priority:** 154

**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 address issues with privately- owned building sewers located within the public right-of-way. The District's Rules and Regulations require MSDGC to take responsibility for the structural condition of private building sewers located within the public right-of-way. The project will allow the District to respond to sudden, unexpected building sewer failures as well as planned improvements to private building sewers.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	300,000	0	0	300,000



# Capital Improvement Program

## Sewers



### Water Quality Program 2020

**Dept. Priority:** 155

#### Description

This project will provide resources to plan and design wastewater collection and treatment projects throughout its district through the use of computer models. This includes the modeling of sustainable infrastructure.

#### Purpose

The purpose of this project will provide sewer modeling services to be used to support MSD's long-range planning needs, and to meet MSD's SSO and CSO monitoring requirements. Sewer modeling 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.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	500,000	0	0	500,000
MSD Capital Improvements	0	0	0	0	500,000	0	0	500,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	25,000	0	0	25,000

### Taylor Creek WWTP Disinfection Upgrade

**Dept. Priority:** 156

#### Description

This project will provide resources for the installation of two new banks of UV bulbs in the existing second channel disinfection channel. This project is located at the Taylor Creek WWTP in Miami Township, Hamilton County, Ohio.

#### Purpose

The purpose of this project is to address an 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 back up during a 10-year storm event. This project will address the increased risk of sewage back ups at the affected properties by relocating the service laterals to a different trunk sewer.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	1,172,000	0	0	0	0	1,172,000
Engineering	147,000	0	0	0	0	0	0	0
MSD Capital Improvements	147,000	0	1,172,000	0	0	0	0	1,172,000
<b>Total</b>								
Estimated Personnel Cost	0	0	58,600	0	0	0	0	58,600



**Columbia Square Development Separation**

**Dept. Priority:** 157

**Description**

This project will provide resources to construct 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	280,700	0	0	280,700
Land	39,300	0	0	0	0	0	0	0
Engineering	99,800	0	0	0	0	0	0	0
MSD Capital Improvements Total	139,100	0	0	0	280,700	0	0	280,700
Estimated Personnel Cost	6,960	0	0	0	14,040	0	0	14,040

**Hamilton County Utility Oversight and Coordination 2020**

**Dept. Priority:** 158

**Description**

This project will provide resources for Hamilton County's continued use of County staff, outside consultants and attorneys 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 so that Hamilton County, as owner of the MSDGC and as party to the Consent Decree, can expend significant funds executing the Wet Weather Improvement Program as defined in the Consent Decree. To ensure that projects being built adhere to the WWIP and are cost effective and on schedule, a Monitor team has been created to help oversee the capital program. The Monitor team consists of County staff, consultants and attorneys.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	2,700,000	0	0	2,700,000
MSD Capital Improvements Total	0	0	0	0	2,700,000	0	0	2,700,000
Estimated Personnel Cost	0	0	0	0	135,000	0	0	135,000

# Capital Improvement Program

## Sewers



### Critical Asset Management Projects 2017

**Dept. Priority:** 159

#### Description

This project will provide resources for the maintenance of critical asset management projects for 2017.

#### Purpose

The purpose of this project is to maintain and remain within regulation standards for asset management projects.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	10,000,000	0	0	0	0	0	10,000,000
MSD Capital Improvements	0	10,000,000	0	0	0	0	0	10,000,000
Total								
Estimated Personnel Cost	0	500,000	0	0	0	0	0	500,000

### Kugler Mill Pump Station Upgrade and Force Main Replace

**Dept. Priority:** 160

#### Description

This project will provide resources to install a new 4-inch force main approximately 925 feet in length, along with telemetry equipment upgrades, rebuilding the existing standby generator and new air release valves. The force main was installed in 1965, and is beyond its useful life. The new force main will be in a parallel alignment with the existing force main. The Kugler Mill Pump Station is located at the intersection of Calderwood Lane and Kugler Mill Road in the Village of Indian Hill.

#### Purpose

The purpose of this project is to replace the Kugler Mill Pump Station force main due to the fact that it is 46-years-old and has a risk of failure. While the pump station is only 20-years-old, and not in need of an upgrade until 2022, upgrading other components at this time such as telemetry equipment, rebuilding the existing standby generator, and new air release valves will ensure reliable operation and reduce failure risks.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	0	998,400	998,400
Engineering	0	0	0	0	285,700	0	0	285,700
Land	0	0	0	0	15,000	0	0	15,000
MSD Capital Improvements	0	0	0	0	300,700	0	998,400	1,299,100
Total								
Estimated Personnel Cost	0	0	0	0	15,040	0	49,920	64,960



**Facilities Asset Management Projects 2018**

**Dept. Priority:** 161

**Description**

This project will provide resources for the maintenance of critical asset management projects for 2018.

**Purpose**

The purpose of this project is to maintain and remain within regulation standards for asset management projects.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	0	2,580,000	0	0	0	0	2,580,000
MSD Capital Improvements	0	0	2,580,000	0	0	0	0	2,580,000
<b>Total</b>								
Estimated Personnel Cost	0	0	129,000	0	0	0	0	129,000

**Kenwood Hills Local Sewer**

**Dept. Priority:** 163

**Description**

This project will provide resources for the installation of an 8-inch diameter sanitary sewer main and 62, 6-inch diameter sewer laterals to serve 62 properties on Carpol Avenue, Honeywell Avenue, and East Kemper Road in the City of Sharonville, Hamilton County, Ohio. The sanitary sewer main and sewer laterals will be gravity sewers; however, it is possible that the sewer main may not be sufficiently deep to serve all structures with gravity flow. Therefore, some of the structures to be served may be required to employ residential sewage pumps to lift wastewater up to the sewer lateral. The residential sewage pumps, if required, are not included in the public sewer improvement and must be purchased and installed by each property owner.

**Purpose**

The purpose of this project is to fulfill a citizen petition that MSD provided for the referenced neighborhood in 2009. The citizen petition was managed in accordance with MSD Rules and Regulations, Section 1805. The petition area included 62 benefited properties. Polling responses were received for 53 of the 62 properties. Property owners representing 35 properties expressed support for the petition during the polling process. The petition received positive endorsement from a majority of benefited property owners and is therefore valid under Board policy.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	0	0	0	3,552,300	0	0	3,552,300
Land	274,080	0	0	0	0	0	0	0
Engineering	700,820	0	0	0	0	0	0	0
MSD Capital Improvements	974,900	0	0	0	3,552,300	0	0	3,552,300
<b>Total</b>								
Estimated Personnel Cost	48,750	0	0	0	177,620	0	0	177,620

# Capital Improvement Program

## Sewers



### Hydraulic Modeling 2020

**Dept. Priority:** 164

#### 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. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								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								
Estimated Personnel Cost	0	0	0	0	50,000	0	0	50,000

### Home Sewer Treatment System Extensions 2020

**Dept. Priority:** 165

#### Description

This project will provide resources for the overall Home Sewer Treatment System 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 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 have been linked to dry weather bacterial exceedances.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	240,000	0	0	240,000
MSD Capital Improvements	0	0	0	0	240,000	0	0	240,000
Total								
Estimated Personnel Cost	0	0	0	0	12,000	0	0	12,000



**Pump Station Telemetry System Upgrades**

**Dept. Priority:** 166

**Description**

This project will provide resources for the replacement of 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 seven to ten 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	3,000,000	0	0	0	3,000,000
Engineering	400,000	0	0	0	0	0	0	0
MSD Capital Improvements	400,000	0	0	3,000,000	0	0	0	3,000,000
<b>Total</b>								
<b>Estimated Personnel Cost</b>	20,000	0	0	150,000	0	0	0	150,000

**Darwin Avenue Sewer Backup Remediation (HN 3520)**

**Dept. Priority:** 167

**Description**

This project will provide resources for the remediation of the Darwin Avenue Sewer backup.

**Purpose**

The purpose of this project is to ensure the maintenance and sustainability of the Darwin Avenue Sewer backup.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	22,000	0	0	0	0	0	22,000
Construction	54,500	54,300	0	0	0	0	0	54,300
MSD Capital Improvements	54,500	76,300	0	0	0	0	0	76,300
<b>Total</b>								
<b>Estimated Personnel Cost</b>	2,730	3,820	0	0	0	0	0	3,820

**Prioritized Wastewater Collection System Improvements 2020**

**Dept. Priority:** 168

**Description**

This project will provide resources for extension of asset life while protecting and preserving public health as well as the environment. This project 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 project

## Capital Improvement Program

### Sewers



includes resolving conditions that warrant 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 resolving defective assets, or defective portions of assets that may impair the system's ability to meet defined levels of service are identified, prioritized based upon a comprehensive risk, and renewed using the most cost effective methodology to extend the asset's useful life.

#### Purpose

The purpose of this project is to consolidate the former Emergency Sewer and High Risk Asset Renewal Asset Management allowances. Since it is often challenging to differentiate between the nature of work to be performed under these allowances, they have been consolidated. This program will allow the District to respond to sudden, unexpected sewer system failures as well as planned improvements to high risk utility-owned asset classes.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	13,000,000	0	0	13,000,000
MSD Capital Improvements	0	0	0	0	13,000,000	0	0	13,000,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	650,000	0	0	650,000

### Prospect Woods Pump Station Upgrade

**Dept. Priority:** 169

#### Description

This project will provide resources for the installation of approximately 180 feet of new force main with the installation of a submersible pump station with back up power, redundant pumping, separate valve vault, pump/float disconnect box, and a wet well. The pump station is to be moved across the street from the existing location to an open space owned by Anderson Township, as there is not space within the existing easement. The project is located on Hawkstone Drive in Anderson Township within the California watershed and drainage basin served by the Little Miami WWTP.

#### Purpose

The purpose of this project is to make emergency repairs because the existing pump station does not have redundant pumping or back up power, and the wet well is deteriorated with the valves and wet well located in the same structure. The pump station experiences overflows due to the lack of back up power and redundant pumping. The force main and pump station were built in 1968, and have experienced failures three times over the past four years.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	740,500	0	0	0	0	0	740,500
Engineering	0	114,040	0	0	0	0	0	114,040
MSD Capital Improvements	0	854,540	0	0	0	0	0	854,540
<b>Total</b>								
Estimated Personnel Cost	0	42,730	0	0	0	0	0	42,730



**Linwood Avenue Sewer Replacement**

**Dept. Priority:** 170

**Description**

This project will provide resources to replace 800 feet of existing deteriorated sewer, partly in the same alignment and partly in a new alignment. This project is located at 3530 through 3552 Linwood Avenue in the Mount Lookout neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to replace a deteriorated sewer in order to reduce potential WIB's and reduce maintenance costs.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	799,420	0	0	0	0	799,420
MSD Capital Improvements	0	0	799,420	0	0	0	0	799,420
Total								
Estimated Personnel Cost	0	0	39,970	0	0	0	0	39,970

**Little Miami WWTP Incineration Improvements**

**Dept. Priority:** 173

**Description**

This project will provide resources for replacing the fluidized bed incinerator or contracting with a third party for sludge disposal via anaerobic digestion and land application.

**Purpose**

The purpose of this project is to provide an improved means of sludge disposal for the Little Miami WWTP. The existing incinerator is in need of upgrades and is not currently in compliance with the required USEPA air emission limits.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	19,243,400	0	0	0	19,243,400
MSD Capital Improvements	0	0	0	19,243,400	0	0	0	19,243,400
Total								
Estimated Personnel Cost	0	0	0	962,170	0	0	0	962,170

**Dry Weather Channel for SS 937**

**Dept. Priority:** 174

**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



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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.

### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	3,534,000	0	0	0	0	3,534,000
MSD Capital Improvements	0	0	3,534,000	0	0	0	0	3,534,000
<b>Total</b>								
Estimated Personnel Cost	0	0	176,700	0	0	0	0	176,700

## Little Miami WWTP Main Outfall Improvements

Dept. Priority: 175

### Description

This project will provide resources for three improvements to the Little Miami WWTP Main Outfall. 1) A water-tight manhole cover and frame will be provided for MH 42101005 2) The storm sewer connections at the intersection of Kellogg Avenue and Lumsden Street and the storm sewer connection on Lumsden Street will have check vales installed to prevent treated effluent and Ohio River backwater from exiting the Little Miami WWTP Main Outfall onto the surrounding streets. 3) The Shore Box on the bank of the Ohio River will be reconstructed due to the current, deteriorated condition. This project is located in the East End neighborhood of the City of Cincinnati.

### Purpose

The purpose of this project is to provide the necessary 100 MGD capacity in the main outfall at the Little Miami WWTP under varying Ohio River levels (up to the 25-year flood elevation). This project is necessary to help the Little Miami WWTP Bundle (10170789, Phase 2 WWIP Bundle) to meet its main objective of increasing the treatment capacity to 100 MGD.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	138,300	0	0	0	138,300
Land	8,400	0	0	0	0	0	0	0
Engineering	79,300	0	0	0	0	0	0	0
MSD Capital Improvements	87,700	0	0	138,300	0	0	0	138,300
<b>Total</b>								
Estimated Personnel Cost	4,390	0	0	6,920	0	0	0	6,920



**Main Sewer Renewal Program 2020**

**Dept. Priority:** 180

**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 project will include, but not limited 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 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	0	0	0	13,000,000	0	0	13,000,000
MSD Capital Improvements	0	0	0	0	13,000,000	0	0	13,000,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	650,000	0	0	650,000

**Manhole Renewal Program 2020**

**Dept. Priority:** 181

**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 project 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	0	0	0	1,300,000	0	0	1,300,000
MSD Capital Improvements	0	0	0	0	1,300,000	0	0	1,300,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	65,000	0	0	65,000

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### MCWWTP Dewatering Polymer System Replacement

**Dept. Priority:** 182

#### Description

This project will provide resources to replace the dewatering polymer system at the Mill Creek WWTP. This project is located at the Mill Creek Treatment Plant in the Lower Price Hill neighborhood of the City of Cincinnati.

#### Purpose

The purpose of this project is to allow for the successful operation of the dewatering and incineration facilities at Mill Creek WWTP. Over the last several years, the reliability of the dewatering and incineration facilities and causing operations staff to rely more on the former digesters for standby sludge storage capacity. Much of the polymer system equipment is beyond its useful service life and is no longer supported by the system manufacturer, making maintenance repairs increasingly more frequent, difficult, and expensive.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	1,500,000	0	0	0	0	0	1,500,000
MSD Capital Improvements Total	0	1,500,000	0	0	0	0	0	1,500,000
<hr/>								
Estimated Personnel Cost	0	75,000	0	0	0	0	0	75,000

### Phase 2 WWIP Planning

**Dept. Priority:** 183

#### Description

This project will provide resources for MSD to work with the County staff to define and develop planning activities associated with Phase 2 of the District's Wet Weather Improvement Plan.

#### Purpose

The purpose of this project is to create a new planning project for the 2016 CIP book that removes \$200,000 from the Program Management and Consulting Services Allowance (10199016) into a new project ID. This work is will be comprised of planning activities associated with Phase 2 of the District's Wet Weather Improvement Plan.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	200,000	1,500,000	0	0	0	0	0	1,500,000
MSD Capital Improvements Total	200,000	1,500,000	0	0	0	0	0	1,500,000
<hr/>								
Estimated Personnel Cost	10,000	75,000	0	0	0	0	0	75,000

### Mill Creek WWTP Gravity Thickeners Odor Control

**Dept. Priority:** 184

#### Description

This project will provide resources to upgrade the existing odor control system to provide increased ventilation of the Gravity Thickeners and replace the existing organic media with engineered media. A new blower



and ductwork are included in the recommended alternative to provide the additional airflow to the bulk media beds.

**Purpose**

The purpose of this project is to provide adequate ventilation to create a negative pressure in the gravity thickeners. As a result, high-strength odorous air escapes around the gravity thickeners without treatment. Increasing the airflow from the gravity thickeners will create a negative pressure and prevent fugitive emissions. In order to accommodate the increased airflow, the existing bulk media biofilters will need to be upgraded.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	138,900	0	0	0	0	0	0	0
Construction	787,900	0	926,800	0	0	0	0	926,800
MSD Capital Improvements Total	926,800	0	926,800	0	0	0	0	926,800
Estimated Personnel Cost	46,340	0	46,340	0	0	0	0	46,340

**Paxton Ave at Linwood Ave Sewer Replacement**

**Dept. Priority:** 185

**Description**

This project will provide resources for replacing 150 feet and line approximately 60 feet of an existing 24-inch combined sewer near the intersection of Paxton Avenue and Linwood Avenue due to its deteriorated condition and proximity to a nearby structure. This project is located in the Mount Lookout neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to replace and line deteriorated sewer segments constructed in 1907. Due to the current structural condition of the sewers, appropriate maintenance of the sewers is difficult, and there is a risk of ultimate collapse that can lead to property damage to 2972 Linwood Avenue (a structure of which the sewer runs underneath) and sewer backups (SBU).

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	275,100	0	0	0	275,100
MSD Capital Improvements Total	0	0	0	275,100	0	0	0	275,100
Estimated Personnel Cost	0	0	0	13,760	0	0	0	13,760

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### Muddy Creek Watershed IWAP

**Dept. Priority:** 186

#### Description

This project provides resources for the upgrade of the Muddy Creek Watershed IWAP. This project is located in the neighborhood of Saylor Park in the City of Cincinnati.

#### Purpose

The purpose of this project is to maintain the safety of the Muddy Creek Watershed IWAP and to comply with safety regulations and standards.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	1,000,000	1,000,000	0	0	0	0	0	1,000,000
MSD Capital Improvements	1,000,000	1,000,000	0	0	0	0	0	1,000,000
<b>Total</b>								
Estimated Personnel Cost	50,000	50,000	0	0	0	0	0	50,000

### Mill Creek WWTP Septage Receiving Station Odor Control Imp.

**Dept. Priority:** 187

#### Description

This project will provide resources for two new carbon absorption units to treat odorous air from the Mill Creek WWTP Septage Receiving Station truck bays. The units will provide a ventilation rate of 12 air changes per hour. New ductwork will be installed in the Septage Receiving Station to convey airflow to the new activated carbon units. This project is in the Lower Price Hill neighborhood of the City of Cincinnati.

#### Purpose

The purpose of this project is to provide an odor control system to treat the odorous air from the truck bays. Currently, the Mill Creek WWTP Septage Receiving Station building space (truck bays) does not have an odor control system. Preliminary sampling results indicate the truck bays are an odor source and may contribute to offsite odor impacts. The existing odor control system at the Septage Receiving Station only ventilates the air from the channels below ground in the building. There can be significant odors from the truck bays that are released without treatment.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	710,430	0	0	0	0	0	710,430
Engineering	0	276,670	0	0	0	0	0	276,670
Other	0	27,500	0	0	0	0	0	27,500
MSD Capital Improvements	0	1,014,600	0	0	0	0	0	1,014,600
<b>Total</b>								
Estimated Personnel Cost	0	57,170	0	0	0	0	0	57,170



**Millcreek WWTP Chemically Enhanced Primary Treatment**

**Dept. Priority:** 188

**Description**

This project will provide resources for the use of polymers and/or coagulants to improve the efficiencies of contaminants in the primary treatment of the Mill Creek WWTP.

**Purpose**

The purpose of this project is to provide new infrastructure in the primary treatment of the Mill Creek WWTP. This project is located in the Lower Price Hill neighborhood of the City of Cincinnati.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	0	750,000	750,000
MSD Capital Improvements	0	0	0	0	0	0	750,000	750,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	37,500	37,500

**MPMP Development and Updates**

**Dept. Priority:** 190

**Description**

This project will provide resources for funding in order to update to the Master Program Management Plan.

**Purpose**

The purpose of this project is to provide a working template of the process, activities, and procedures necessary to successfully manage and deliver Capital Improvement Program Projects.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	250,000	0	0	0	0	0	250,000
MSD Capital Improvements	0	250,000	0	0	0	0	0	250,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

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### Devils Backbone Road Local (HN 1234 & 1250)

**Dept. Priority:** 191

**Description**

This project will provide funding for the design and construction of 160 feet of eight-inch sanitary sewer to service HN 1234 and 1250 Devils Backbone Road in Delhi Township.

**Purpose**

The purpose of this project is for the design and construction of 160 feet of eight-inch sanitary sewer to service HN 1234 and 1250 Devils Backbone Road in Delhi Township. The project was initiated by submittal of a petition, statement and waiver from the owner of the property to be benefitted.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	246,000	0	0	0	0	246,000
Engineering	0	34,400	16,500	0	0	0	0	50,900
Land	0	16,900	0	0	0	0	0	16,900
Other	0	7,500	0	0	0	0	0	7,500
<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>58,800</b>	<b>262,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,300</b>
Estimated Personnel Cost	0	2,940	13,130	0	0	0	0	16,070

### Werk Road Local Sewer (HN 5544-5686)

**Dept. Priority:** 192

**Description**

This project will provide resources for the proposed Werk Road Local Sewer (HN 5544-5686), which will benefit 14 properties, eliminating 11 home sewage treatment systems. MSD proposes to construct 1466 linear feet of eight-inch diameter gravity sanitary sewer; 19 six-inch diameter sewer laterals and other sewer appurtenances.

**Purpose**

The purpose of this project is to eliminate 11 home sewage treatment systems. A citizen's petition initiated this project. Property owners representing nine out of 16 properties expressed support during the polling process.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	645,300	0	0	0	0	0	645,300
Engineering	0	58,200	0	0	0	0	0	58,200
<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>703,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>703,500</b>
Estimated Personnel Cost	0	35,180	0	0	0	0	0	35,180



**Stewart Road Local Sewer (HN 5706-5710)**

**Dept. Priority:** 193

**Description**

This project will provide resources to extend SS#905 along the eastside of Stewart Road to provide sanitary sewer service to the properties of 5706 and 5710 Stewart Road. The project consists of 110 linear feet of eight-inch diameter gravity sanitary sewer, 2 six-inch diameter laterals and other sewer appurtenances.

**Purpose**

The purpose of this project is to eliminate two household sewage treatment systems at 5706 and 5710 Stewart Road, which are failing according to Hamilton County Public Health. Owners of both benefitted properties have expressed their support for this project by providing executed petitions, statements, and waivers meeting the regulations governing the design, construction, maintenance, operation and use of sanitary and combined sewers.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	128,000	0	0	0	0	128,000
Engineering	0	30,100	12,600	0	0	0	0	42,700
Other	0	9,100	0	0	0	0	0	9,100
MSD Capital Improvements	0	39,200	140,600	0	0	0	0	179,800
Total								
Estimated Personnel Cost	0	1,960	7,030	0	0	0	0	8,990

**Jessup Road Sewer Lateral Assessment (HN 5950)**

**Dept. Priority:** 194

**Description**

This project will provide resources for the proposed assessment, which will benefit one single-family parcel by extending a sanitary sewer to the boundary of the public right-of-way in front of the benefitted property, eliminating one household sewage treatment system. MSD proposes to construct one 6-inch diameter sewer lateral 55 feet long that will connect to Sanitary Sewer #1663 along the south side of Jessup Road.

**Purpose**

The purpose of this project is to extend a sanitary sewer to the boundary of the public right-of-way in front of the benefitted property, eliminating one household sewage treatment system. The project was initiated by submittal of a petition, statement and waiver from the owner of the property to be benefitted.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	30,000	0	0	0	0	0	30,000
Engineering	0	15,000	0	0	0	0	0	15,000
Other	0	2,000	0	0	0	0	0	2,000
MSD Capital Improvements	0	47,000	0	0	0	0	0	47,000
Total								
Estimated Personnel Cost	0	2,350	0	0	0	0	0	2,350



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### West Galbraith Rd. Sewer Lateral Assessment (HN 4198)

**Dept. Priority:** 195

#### Description

This project will provide resources for the proposed assessment, which will benefit one single-family parcel by extending a sewer lateral to the boundary of the public right-of-way in front of the benefitted property, eliminating one household sewage treatment system. MSD proposes to construct one 6-inch diameter sewer lateral 60 feet long that will connect a gravity sewer.

#### Purpose

The purpose of this project is to extend a sewer lateral to the boundary of the public right-of-way in front of the benefitted property, eliminating one household sewage treatment system. The project was initiated by a submittal of a petition, statement and waiver from the owner of the property to be benefitted.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	35,000	0	0	0	0	0	35,000
Engineering	0	15,000	0	0	0	0	0	15,000
Other	0	2,000	0	0	0	0	0	2,000
MSD Capital Improvements Total	0	52,000	0	0	0	0	0	52,000
Estimated Personnel Cost	0	2,600	0	0	0	0	0	2,600

### Hopewell Road Sewer Lateral Assessment (HN 9283)

**Dept. Priority:** 196

#### Description

This project will provide resources for the proposed assessment, which will benefit one single-family parcel by extending a sewer lateral to the boundary of the public right-of-way in front of the benefitted property, eliminating one household sewage treatment system. MSD proposes to construct one 6-inch diameter sewer lateral 80 feet long that will connect to a gravity sewer.

#### Purpose

The purpose of this project is to extend a sewer lateral to the boundary of the public right-of-way in front of the benefitted property, eliminating one household sewage treatment system. The project was initiated by submittal of a petition, statement and waiver from the owner of the property to be benefitted.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	35,000	0	0	0	0	0	35,000
Engineering	0	15,000	0	0	0	0	0	15,000
Other	0	2,000	0	0	0	0	0	2,000
MSD Capital Improvements Total	0	52,000	0	0	0	0	0	52,000
Estimated Personnel Cost	0	2,600	0	0	0	0	0	2,600



**Markley Road Sewer Lateral Assessment (HN 1019)**

**Dept. Priority:** 197

**Description**

This project will provide resources for the proposed assessment, which will benefit one single-family parcel by extending a sewer lateral to the boundary of the public right-of-way in front of the benefited property, eliminating one household sewage treatment system. MSD proposes to construct 75 feet of eight-inch diameter mainline sewer and 10 feet of six-inch building sewer lateral and associated appurtenances. The eight-inch diameter public sewer main to be installed across Markley Road is in lieu of a six-inch lateral, to allow for future sewer extension(s) serving other un-covered properties along Markley Road. The proposed sewer lateral assessment is located in the Little Miami sewer shed in Anderson Township, Hamilton County, Ohio 1019 Markley Road.

**Purpose**

The purpose of this project is to extend a sewer lateral to the boundary of the public right-of-way in front of the benefited property, eliminating one household sewage treatment system. The project was initiated by submittal of a petition, statement and waiver from the owner of the property to be benefited. The waiver satisfies requirements for majority endorsement from benefited properties. Per Section 1805 (A)(1)(ii) of the MSD Rules and Regulations and Section 6117.28 of the ORC, when all the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded under law, the County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	105,000	0	0	0	0	0	105,000
Engineering	0	16,500	0	0	0	0	0	16,500
Other	0	2,500	0	0	0	0	0	2,500
MSD Capital Improvements Total	0	124,000	0	0	0	0	0	124,000
Estimated Personnel Cost	0	6,200	0	0	0	0	0	6,200

**Woodruff Road Sewer Lateral Assessment (HN 8217)**

**Dept. Priority:** 198

**Description**

This project will provide resources for the proposed assessment, which will benefit one single-family parcel by extending a sewer lateral to the boundary of the public right-of-way in front of the benefited property, eliminating one household sewage treatment system. MSD proposes to construct one, six-inch diameter sewer lateral 50 feet long that will connect to a gravity sewer. This proposed sewer lateral assessment project is located in the Little Miami sewer shed in Anderson Township, Hamilton County, Ohio at 8217 Woodruff Road.

**Purpose**

The purpose of this project is to extend a sewer lateral to the boundary of the public right-of-way in front of the benefited property, eliminating one household sewage treatment system. The project was initiated by submittal of a petition, statement and waiver from the owner of the property to be benefited. The waiver satisfies requirements for majority endorsement from benefited properties. Per Section 1805 (A)(1)(ii) of the MSD Rules and Regulations and Section 6117.28 of the ORC, when all the owners of all the lots and lands to

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be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded under law, the County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	36,000	0	0	0	0	0	36,000
Engineering	0	7,500	0	0	0	0	0	7,500
Other	0	2,500	0	0	0	0	0	2,500
MSD Capital Improvements Total	0	46,000	0	0	0	0	0	46,000
Estimated Personnel Cost	0	2,300	0	0	0	0	0	2,300

### Woodruff Road Sewer Lateral Assessment (HN 8263)

**Dept. Priority:** 199

#### Description

This project will provide resources for the proposed assessment, which will benefit one single-family parcel by extending a sewer lateral to the boundary of the public right-of-way in front of the benefited property, eliminating one household sewage treatment system. MSD proposes to construct one, six-inch diameter sewer lateral 50 feet long that will connect to a gravity sewer. This proposed sewer lateral assessment project is located in the Little Miami sewershed in Anderson Township, Hamilton County, Ohio at 8263 Woodruff Road.

#### Purpose

The purpose of this project is to extend a sewer lateral to the boundary of the public right-of-way in front of the benefited property, eliminating one household sewage treatment system. The project was initiated by submittal of a petition, statement and waiver from the owner of the property to be benefited. The waiver satisfies requirements for majority endorsement from benefited properties. Per Section 1805 (A)(1)(ii) of the MSD Rules and Regulations and Section 6117.28 of the ORC, when all the owners of all the lots and lands to be benefited by and assessed fore local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded under law, the County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	35,000	0	0	0	0	0	35,000
Engineering	0	7,500	0	0	0	0	0	7,500
Other	0	2,500	0	0	0	0	0	2,500
MSD Capital Improvements Total	0	45,000	0	0	0	0	0	45,000
Estimated Personnel Cost	0	2,250	0	0	0	0	0	2,250



**Woodruff Road Sewer Lateral Assessment (HN 8253)**

**Dept. Priority:** 200

**Description**

This project will provide resources for the proposed assessment, which will benefit one single-family parcel by extending a sewer lateral to the boundary of the public right-of-way in front of the benefited property, eliminating one household sewage treatment system. MSD proposes to construct one, six-inch diameter sewer lateral 50 feet long that will connect to a gravity sewer. This proposed sewer lateral assessment project is located in the Little Miami sewer shed in Anderson Township, Hamilton County, Ohio at 8253 Woodruff Road.

**Purpose**

The purpose of this project is to extend a sewer lateral to the boundary of the public right-of-way in front of the benefited property, eliminating one household sewage treatment system. The project was initiated by submittal of a petition, statement and waiver from the owner of the property to be benefited. The waiver satisfies requirements for majority endorsement from benefited properties. Per Section 1805 (A)(1)(ii) of the MSD Rules and Regulations and Section 6117.28 of the ORC, when all the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded under law, the County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	36,000	0	0	0	0	0	36,000
Engineering	0	7,500	0	0	0	0	0	7,500
Other	0	2,500	0	0	0	0	0	2,500
MSD Capital Improvements	0	46,000	0	0	0	0	0	46,000
Total								
Estimated Personnel Cost	0	2,300	0	0	0	0	0	2,300

**Woodruff Road Sewer Lateral Assessment (HN 8273)**

**Dept. Priority:** 201

**Description**

This project will provide resources for the proposed assessment, which will benefit one single-family parcel by extending a sewer lateral to the boundary of the public right-of-way in front of the benefited property, eliminating one household sewage treatment system. MSD proposes to construct one, six-inch diameter sewer lateral 50 feet long that will connect to a gravity sewer. This proposed sewer lateral assessment project is located in the Little Miami sewer shed in Anderson Township, Hamilton County, Ohio at 8273 Woodruff Road.

**Purpose**

The purpose of this project is to extend a sewer lateral to the boundary of the public right-of-way in front of the benefited property, eliminating one household sewage treatment system. The project was initiated by submittal of a petition, statement and waiver from the owner of the property to be benefited. The waiver satisfies requirements for majority endorsement from benefited properties. Per Section 1805 (A)(1)(ii) of the MSD Rules and Regulations and Section 6117.28 of the ORC, when all the owners of all The lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing

# Capital Improvement Program



## Sewers

notice and objection opportunity afforded under law, the County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	35,000	0	0	0	0	0	35,000
Engineering	0	7,500	0	0	0	0	0	7,500
Other	0	2,500	0	0	0	0	0	2,500
MSD Capital Improvements	0	45,000	0	0	0	0	0	45,000
<b>Total</b>								
Estimated Personnel Cost	0	2,250	0	0	0	0	0	2,250

### CSO 488 Strategic Sewer Separation Phase A

**Dept. Priority:** 202

#### Description

This project will provide resources for storm sewers to collect storm water from I-75, as well as, street load separation in the area and route the flows through a 1.6 million gallon bioretention pond before discharge into the Mill Creek. The project consists of approximately 5,300 linear feet of storm sewer between 36 and 66-inches in diameter, and is estimated to reduce annual overflow volumes at CSO 488 by 25.3 million gallons. The project is located in the Carthage neighborhood of the City of Cincinnati, Hamilton County, Ohio.

#### Purpose

The purpose of this project is so that the Ohio Department of Transportation (ODOT) can prepare for a widening project on I-75. The interstate in the area is too far for a direct discharge of storm flows in to the Mill Creek or tributary. Storm water from the interstate will discharge, after detention, into a tributary of CSO 488. The I-75 expansion is anticipated to increase overflows at CSO 488 by 4.2 million gallons a year, as well as increasing the risk for SBIT's in the area. ODOT has offered to contribute the construction cost of the detention toward a regional storm water project to separate I-75 storm flows and other area storm connections from the combined sewer.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	5,613,000	0	0	0	0	5,613,000
Engineering	0	891,300	505,200	0	0	0	0	1,396,500
Land	0	500,000	0	0	0	0	0	500,000
Other	0	224,500	280,650	0	0	0	0	505,150
MSD Capital Improvements	0	1,615,800	6,398,850	0	0	0	0	8,014,650
<b>Total</b>								
Estimated Personnel Cost	0	80,790	319,940	0	0	0	0	400,730

### Duck Creek IWAP

**Dept. Priority:** 203

#### Description

This project will provide resources for the evaluation of watershed opportunities to reduce CSOs and make system improvements for future development. This project will enable MSD to address future wet weather, asset management, and coordination efforts in a systematic and proactive manner. The Duck Creek Inte-



grated Watershed Action Plan will address the Upper, Lower, and East Duck Creek watersheds. This project is located in various jurisdictions within Hamilton County, Ohio.

**Purpose**

The purpose of this project is to plan for reduced CSOs, perform asset management, improve water quality, coordinate with communities, and position the service area for future growth. These evaluations are being coordinated with state and local transportation departments, City Departments, and neighborhood stakeholders. The preliminary watershed master plans developed in this process will provide the basis for future projects in the Wet Weather Improvement Program.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 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
<b>Total</b>								
Estimated Personnel Cost	0	50,000	0	0	0	0	0	50,000

**East Branch Muddy Creek Pump Station Upgrades**

**Dept. Priority:** 204

**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 the replacement of 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	0	0	0	2,000,100	0	0	2,000,100
Engineering	0	299,600	0	0	308,000	0	0	607,600
Land	0	60,000	0	0	0	0	0	60,000
Other	0	51,700	0	0	0	0	0	51,700
MSD Capital Improvements	0	411,300	0	0	2,308,100	0	0	2,719,400
<b>Total</b>								
Estimated Personnel Cost	0	20,570	0	0	115,410	0	0	135,980

# Capital Improvement Program

## Sewers



### Muddy Creek Conveyance Improvements

**Dept. Priority:** 205

**Description**

This project will provide resources for the construction of the 36 MGD EHRT Facility.

**Purpose**

The purpose of this project is for the treatment, grit removal, and UV disinfection. Conveyance and storage of flow from the Muddy Creek Interceptor cannot be treated during wet weather events.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	14,087,400	0	14,087,400
MSD Capital Improvements	0	0	0	0	0	14,087,400	0	14,087,400
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	704,370	0	704,370

### Muddy Creek PSU & Force Main

**Dept. Priority:** 206

**Description**

This project will provide resources for upgrading the pump station to 10.5 MGD capacity and replacement of the existing 24 inch force main.

**Purpose**

The purpose of this project is to update the aging pump station to provide reliability.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	5,049,760	0	5,049,760
Engineering	0	0	0	606,500	0	0	0	606,500
MSD Capital Improvements	0	0	0	606,500	0	5,049,760	0	5,656,260
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	30,330	0	252,490	0	282,820

### Winton Lake Area Watershed Planning

**Dept. Priority:** 207

**Description**

This project will provide resources for the evaluation of watersheds, which facilitates opportunities to reduce CSOs and make system improvements for future development. This project will enable MSD to address future wet weather, asset management, and coordination efforts in a systematic and proactive manner.

**Purpose**

The purpose of this project is to allow for a systematic review and planning for the MSDGC service area. Planning will result in reduced CSOs, perform asset management, improve water quality, coordinate with communities, and position the service area for future growth. These evaluations are being coordinated with



state and local transportation departments, City Departments, and neighborhood stakeholders. The preliminary watershed master plans developed in this process will provide the basis for future projects in the Wet Weather Improvement Plan.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	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	75,000	0	75,000

**CSO 539 Improvements**

**Dept. Priority:** 208

**Description**

This project will provide resources for improvements to CSO 539.

**Purpose**

The purpose of this project is to make improvements to CSO 539 as mandated by the approved Wet Weather Plan.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	700,000	0	700,000
MSD Capital Improvements	0	0	0	0	0	700,000	0	700,000
Total								
Estimated Personnel Cost	0	0	0	0	0	35,000	0	35,000

**CSO 74 Improvements**

**Dept. Priority:** 209

**Description**

This project will provide resources for future study.

**Purpose**

The purpose of this project is to reduce overflow and provide interceptor capacity. This project is a candidate for the enhanced "early" capture strategy.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	80,000	0	80,000
MSD Capital Improvements	0	0	0	0	0	80,000	0	80,000
Total								
Estimated Personnel Cost	0	0	0	0	0	4,000	0	4,000



# Capital Improvement Program

## Sewers



### Main Sewer Renewal Program 2021

**Dept. Priority:** 210

#### 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 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 under 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. The scope of work for the project does not include addressing building sewers.

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	13,000,000	0	13,000,000
MSD Capital Improvements	0	0	0	0	0	13,000,000	0	13,000,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	650,000	0	650,000

### Mt Washington Source Control Pilot

**Dept. Priority:** 211

#### Description

This project will provide resources for assessments of properties, along Mayland, Woodlark, and Lusanne, that have experienced significant sewage backups and require a source control solution. The affected properties are located in the Mt Washington neighborhood of the City of Cincinnati, Hamilton County Ohio.

#### Purpose

The purpose of this project is to evaluate localized green infrastructure solution to assess and identify where the storm water is entering the combined system from individual properties and where re-routing would be beneficial to control the source of the water contributing to the CSO 182 basin, specifically from Mayland, Woodlark, and Lusanne, as well as a larger basin study of CSO 182.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	300,000	0	0	0	0	0	300,000
MSD Capital Improvements	0	300,000	0	0	0	0	0	300,000
<b>Total</b>								
Estimated Personnel Cost	0	15,000	0	0	0	0	0	15,000



**Minor CIP Project Planning 2017**

**Dept. Priority:** 212

**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, and will involve those minor planning efforts estimated at less than \$75,000.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								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	60,000	0	0	0	0	0	60,000

**Major CIP Planning Allowance 2017**

**Dept. Priority:** 213

**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, and will involve these major planning efforts estimated at greater than \$75,050.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	1,500,000	0	0	0	0	0	1,500,000
MSD Capital Improvements	0	1,500,000	0	0	0	0	0	1,500,000
Total								
Estimated Personnel Cost	0	75,000	0	0	0	0	0	75,000

# Capital Improvement Program

## Sewers



### Emergency Sewer Repairs 2017

**Dept. Priority:** 214

#### Description

This project will provide resources to allow MSDGC to quickly respond to sudden, unexpected sewer system failures, which may threaten the public health, welfare, or safety. Conditions that warrant emergency sewer repairs include cave-ins, and structurally failed mainline sewers or manholes.

#### Purpose

The purpose of this project is to allow MSDGC to quickly respond to sudden, unexpected sewer system failures, which may threaten the public health, welfare, or safety. Conditions that warrant emergency sewer repairs include cave-ins, and structurally failed mainline sewers or manholes.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								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
<b>Total</b>								
Estimated Personnel Cost	0	300,000	0	0	0	0	0	300,000

### Manhole Renewal Program 2021

**Dept. Priority:** 215

#### 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 project 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	1,300,000	0	1,300,000
MSD Capital Improvements	0	0	0	0	0	1,300,000	0	1,300,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	65,000	0	65,000



**Home Sewer Treatment Systems Eliminations 2021**

**Dept. Priority:** 216

**Description**

This project will provide resources for supporting the overall Home Sewer 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 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 have been linked to dry weather bacterial exceedances.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	250,000	0	250,000
MSD Capital Improvements	0	0	0	0	0	250,000	0	250,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	12,500	0	12,500

**Wet Weather Program Management and Support Services 2021**

**Dept. Priority:** 217

**Description**

This project will provide resources to ensure 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 by the continued use of County staff, consultants and attorneys, 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.

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	175,000	0	175,000

# Capital Improvement Program

## Sewers



### Hamilton County Utility Oversight and Coordination 2021

Dept. Priority: 218

#### Description

This project will provide resources for Hamilton County's continued use of County staff, outside consultants and attorneys 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 and 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.

#### Purpose

The purpose of this project is to execute the WWIP as defined in the Consent Decree. To ensure that projects being built adhere to the WWIP, and are cost-effective and on schedule. A monitor team has been created to help oversee the capital project. The team consists of County staff, consultants and attorneys.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	2,700,000	0	2,700,000
MSD Capital Improvements	0	0	0	0	0	2,700,000	0	2,700,000
Total								
Estimated Personnel Cost	0	0	0	0	0	135,000	0	135,000

### Muddy Creek WWTP Disinfection Upgrades

Dept. Priority: 219

#### Description

This project will provide resources for an end of useful life disinfection upgrade.

#### Purpose

The purpose of this project is to maintain the level of service and NPDES compliance.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	407,500	0	407,500
MSD Capital Improvements	0	0	0	0	0	407,500	0	407,500
Total								
Estimated Personnel Cost	0	0	0	0	0	20,380	0	20,380



**Mill Creek WWTP Primary Grit Improvements**

**Dept. Priority:** 220

**Description**

This project will provide resources to handle other residual solids produced such as grit from collection system grit pits and pump stations, scum from WWTPs and pump stations, and wet solids from hydro-excavations.

**Purpose**

The purpose of this project is to handle other residual solids produced such as grit from collection system grit pits and pump stations, scum from WWTPs and pump stations, and wet solids from hydro-excavations.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	299,400	0	299,400
MSD Capital Improvements	0	0	0	0	0	299,400	0	299,400
Total								
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Estimated Personnel Cost	0	0	0	0	0	14,970	0	14,970

**Legends of Carpenters Run Pump Station Elimination**

**Dept. Priority:** 221

**Description**

This project will provide resources for the installation of approximately 800 feet of 8-inch gravity sewer to eliminate the pump station. The pump station is located in the City of Blue Ash, but the point of connection with the existing sewer is located in the Village of Evendale.

**Purpose**

The purpose of this project is to eliminate the need for the pump station, which will reach its projected life in 2020, via a gravity sewer, thus avoiding future ongoing O & M for the pump station. The projected savings in Net Present Value over a 25-year horizon is approximately \$634,000. This savings is comprised of O & M savings of approximately \$275,000 over the 25-year period and approximately \$359,000 of capital, which is projected to be spent in 2020.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	294,500	0	294,500
MSD Capital Improvements	0	0	0	0	0	294,500	0	294,500
Total								
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Estimated Personnel Cost	0	0	0	0	0	14,730	0	14,730

# Capital Improvement Program

## Sewers



### Polk Run WWTP Effluent Pumping Improvements

**Dept. Priority:** 222

**Description**

This project will provide resources for end of useful life upgrades.

**Purpose**

The purpose of this project is to maintain flow through the facility at high river conditions.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	1,742,500	0	1,742,500
Engineering	0	0	0	259,600	0	0	0	259,600
MSD Capital Improvements Total	0	0	0	259,600	0	1,742,500	0	2,002,100
Estimated Personnel Cost	0	0	0	12,980	0	87,130	0	100,110

### WWT System Asset Renewal 2021

**Dept. Priority:** 223

**Description**

This project will provide resources to replace/improve wastewater treatment facility assets throughout the District using standardized condition assessment and reliability tools and methodologies. Defective assets, or portions of assets, will be discovered throughout the year either through preventive maintenance and the above mentioned condition assessment activities, or after a failure.

**Purpose**

The purpose of this project is to allow MSDGC to replace entire assets or portions of assets within the treatment facilities that are currently unable, or anticipated to be unable to meet their defined levels of service. This project is necessary to cost-effectively extend asset life while protecting and preserving public health and the environment.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	2,250,000	0	2,250,000
MSD Capital Improvements Total	0	0	0	0	0	2,250,000	0	2,250,000
Estimated Personnel Cost	0	0	0	0	0	112,500	0	112,500

### Hydraulic Modeling 2021

**Dept. Priority:** 224

**Description**

This project will provide resources sewer modeling 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. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								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								
Estimated Personnel Cost	0	0	0	0	0	50,000	0	50,000

**District-Wide Regulator Control Enhancements**

**Dept. Priority:** 225

**Description**

This project will provide resources for select CSO locations that have a high ratio of the benefits (measured CSO volume reduction) relative to the costs of any necessary modifications to the existing CSO structures. This effort will identify optimal sites for deployment of regulator control enhancements to optimize capacity utilization of the existing collection system across all watersheds in the district.

**Purpose**

The purpose of this project is for the maximization of real-time capacity availability within the existing collection system, which can result from spatial variability of rainfall across the collection system.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	5,000,000	0	5,000,000
Engineering	0	0	0	500,000	0	0	0	500,000
MSD Capital Improvements	0	0	0	500,000	0	5,000,000	0	5,500,000
Total								
Estimated Personnel Cost	0	0	0	25,000	0	250,000	0	275,000

**Building Sewer Renewal Program 2021**

**Dept. Priority:** 226

**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 project 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 installa-



# Capital Improvement Program



## Sewers

tions 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	7,000,000	0	7,000,000
MSD Capital Improvements	0	0	0	0	0	7,000,000	0	7,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	350,000	0	350,000

## Water Quality Program 2021

**Dept. Priority:** 227

### Description

This project will provide resources for the finalization of the Mill Creek Water Quality Model, which will allow for the evaluation of the Water Quality impacts of sewer separations and Green Infrastructure. The impacts of Butler County discharges will be evaluated to determine if Water Quality Use Attainment Goals can be met by improvements in Hamilton County.

### Purpose

The purpose of this project is to allow for the final calibration of the Mill Creek Water Quality Model. The water quality sampling was performed in 2015-2016. The final step is the calibration of the model. This includes integration with the SSO 700 IWAP water quality Model. The purpose of the project is also for Water Quality Sampling in the Little Miami Basin. The in-stream chemical specific and biological monitoring will be conducted for Little Miami basin in 2017. In conjunction with this, it is necessary to collect additional sampling to develop the water quality model.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	500,000	0	500,000
MSD Capital Improvements	0	0	0	0	0	500,000	0	500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	25,000	0	25,000



**Facilities Asset Management Projects 2021**

**Dept. Priority:** 228

**Description**

This project will provide resources for the maintenance of 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 address 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	2,810,000	0	2,810,000
MSD Capital Improvements	0	0	0	0	0	2,810,000	0	2,810,000
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	140,500	0	140,500

**Wet Weather Facilities Asset Renewal 2021**

**Dept. Priority:** 229

**Description**

This project will provide resources to replace or improve wet weather facility assets throughout the District using condition assessment and reliability tools and methodologies. Defective assets, or portions of assets, will be discovered throughout the year either through preventative maintenance, condition assessment activities, or after a failure.

**Purpose**

The purpose of this project is to replace entire assets or portions of assets within the wet weather facilities that are currently unable, or anticipated to be unable to meet their defined operational goals. This project is necessary to cost-effectively extend asset life while protecting and preserving public health and the environment.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	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								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	50,000	0	50,000

# Capital Improvement Program

## Sewers



### Prioritized Wastewater Collection System Improvements 2021

**Dept. Priority:** 230

**Description**

This project will provide resources for the District to respond to sudden, unexpected wastewater collection system failures, complete planned repairs and improvements to high risk utility-owned assets, and complete prioritized system improvements through construction coordination projects to maintain acceptable levels of service at the lowest asset life-cycle cost. This project represents a consolidation of the former Emergency Sewers and High Risk Asset Renewal Asset Management allowances.

**Purpose**

The purpose of this project is to use the single Prioritized Wastewater Collection System Improvements allowance to fund all planned and reactive improvements to publically owned asset classes that comprise the wastewater collection system excluding work specifically covered in other Consent Decree specified allowances (Main Sewer Renewal and Manhole Renewal) and the structural renewal and/or improvement of privately-owned building sewers (Building Sewer Renewal) consistent with MSD's Rules and Regulations.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	14,000,000	0	14,000,000
MSD Capital Improvements	0	0	0	0	0	14,000,000	0	14,000,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	700,000	0	700,000

### CIP Project Planning 2021

**Dept. Priority:** 231

**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 will provide capital funding to support planning CIP projects.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	3,400,000	0	3,400,000
MSD Capital Improvements	0	0	0	0	0	3,400,000	0	3,400,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	170,000	0	170,000

### Brent Spence Bridge I-75 Reconstruction Coordination

**Dept. Priority:** 232

**Description**

This project will provide resources for the reconstruction of I-75 between Western Hills Viaduct and Brent Spence Bridge in the Queensgate and West End neighborhoods and Central Business District of the City of



Cincinnati. The project evaluates the construction of the initial section of storm sewer sized for future full separation of the Central and East Ohio River watersheds, asset management improvements, and water quality features. Collaboration with ODOT's reconstruction of I-75 at Brent Spence Bridge, likely as a design/build project, will include construction of sewer infrastructure in the project limits to allow future separation of the watershed.

**Purpose**

The purpose of this project is to allow the current ODOT Brent Spence Bridge and related infrastructure to meet current standards, and ODOT is planning replacement. The project goals include separating the high-way stormwater from the combined system, removing the highway as a barrier to separation and improving water quality. The CSOs impacted by this project include CSO 4, CSO 430, CSO 431, CSO 436, CSO 438 and CSO 666.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	10,000,000	0	10,000,000
Engineering	0	0	0	0	500,000	0	0	500,000
MSD Capital Improvements	0	0	0	0	500,000	10,000,000	0	10,500,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	25,000	500,000	0	525,000

**CSO 402-406 Wet Weather Improvements**

**Dept. Priority:** 233

**Description**

This project will provide resources for the design and construction of improvements to existing CSO 402-406 such that they can achieve the performance objectives of the Wet Weather Improvement Program. 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. Prior legislation shown for planning is the combined total expended from the planning legislation of the five above mentioned projects. This project is located in the Sayler Park Neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to make improvements that will maximize CSO capture in order to minimize overflow to the Ohio River. This project is included in the Wet Weather Improvement Program, and is part of the West Branch Muddy Creek Bundle.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	0	1,770,810	1,770,810
MSD Capital Improvements	0	0	0	0	0	0	1,770,810	1,770,810
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	88,540	88,540

# Capital Improvement Program

## Sewers



### Lockland Sewer Separation

**Dept. Priority:** 234

#### Description

This project will provide resources to replace approximately 7900 feet of 12-24 inch sewer to eliminate SSO 1045 and SSO 1010.

#### Purpose

The purpose of this project is to eliminate SSO 1045 and 1010. This project is included in the June 2009 WWIP Plan.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	0	6,431,000	6,431,000
Engineering	0	0	2,011,000	0	0	0	0	2,011,000
MSD Capital Improvements Total	0	0	2,011,000	0	0	0	6,431,000	8,442,000
Estimated Personnel Cost	0	0	100,550	0	0	0	321,550	422,100

### LMWWTP Primary/Secondary Treatment Improvements

**Dept. Priority:** 235

#### Description

This project will provide resources for hydraulic modifications to the inlet gates and the effluent channel gate of the primary clarifiers, and improvements to the aeration tanks to convert their configuration from complete mix to plug flow with step feed. This will also include re-routing the RAS piping. This project also entails replacement of the existing standby generators that provide backup power for emergency lighting, storm drainage pumps, groundwater pumps and other critical equipment. The Little Miami WWTP is located in the East End neighborhood in the City of Cincinnati.

#### Purpose

The purpose of this project is to make improvements to the inlet gates to the primary clarifiers to help evenly distribute the flows during wet weather events. The improvement to the primary effluent channel gate is needed to provide the flexibility to have wet weather flows by-pass the primary clarifiers during high-flow wet weather events. The modifications to the aeration tanks are necessary for the treatment of 100 MGD through secondary treatment and, therefore, the entire WWTP. The standby generator replacement is needed due to the age and condition of the existing equipment and to increase the capacity for additional critical loads.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	0	1,440,700	1,440,700
MSD Capital Improvements Total	0	0	0	0	0	0	1,440,700	1,440,700
Estimated Personnel Cost	0	0	0	0	0	0	72,040	72,040



**CSO 214 Partial Separation**

**Dept. Priority:** 236

**Description**

This project will provide resources to separate a portion of sewershed from combined sewers and plug inlets.

**Purpose**

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

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	0	3,019,900	3,019,900
Engineering	0	0	0	1,112,800	0	0	0	1,112,800
MSD Capital Improvements	0	0	0	1,112,800	0	0	3,019,900	4,132,700
Total								
Estimated Personnel Cost	0	0	0	55,640	0	0	151,000	206,640

**CSO 552 Stormwater Removal**

**Dept. Priority:** 237

**Description**

This project will provide resources to divert stormwater runoff to the proposed underground storage tank, and slow release to the combined sewer system.

**Purpose**

The purpose of this project is to reduce overflows independent of other UDAB projects without EHRT.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	0	3,909,400	3,909,400
Engineering	0	0	0	889,100	0	0	0	889,100
MSD Capital Improvements	0	0	0	889,100	0	0	3,909,400	4,798,500
Total								
Estimated Personnel Cost	0	0	0	44,460	0	0	195,470	239,930

# Capital Improvement Program

## Sewers



### TCWWTP (Wesselman) PS Improvements

**Dept. Priority:** 238

**Description**

This project will provide resources for end of useful life upgrades.

**Purpose**

The purpose of this project is to maintain the level of service.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	0	1,981,700	1,981,700
Engineering	0	0	0	0	397,100	0	0	397,100
MSD Capital Improvements Total	0	0	0	0	397,100	0	1,981,700	2,378,800

Estimated Personnel Cost	0	0	0	0	19,860	0	99,090	118,950
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### Reading Rd & Losantiville Rd

**Dept. Priority:** 239

**Description**

This project will provide resources for the Reading Road and Losantiville Road project.

**Purpose**

The purpose of this project is to complete the Reading Road and Losantiville Road project.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	449,000	0	0	0	0	449,000
MSD Capital Improvements Total	0	0	449,000	0	0	0	0	449,000

Estimated Personnel Cost	0	0	22,450	0	0	0	0	22,450
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### Springdale Road Sewer Lateral Assessment

**Dept. Priority:** 240

**Description**

This project will provide resources for the proposed assessment, which will benefit one single-family parcel by extending a sewer lateral to the boundary of the public right-of-way in front of the benefited property, eliminating one household sewage treatment system. MSD proposes to construct one, six-inch diameter sewer lateral 35 feet long that will connect to a gravity sewer. This proposed sewer lateral assessment project is located in the Taylor Creek sewer shed in Colerain Township, Hamilton County, Ohio at 4081 Springdale Road.

**Purpose**

The purpose of this project is to fulfill a submittal of a petition, statement and waiver from the owner of the property to be benefited. The waiver satisfies requirements for majority endorsement from benefited properties. Per Section 1805 (A)(1)(ii) of the MSD Rules and Regulations and Section 6117.28 of the ORC, when all



the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded under law, the County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	0	52,000	0	0	0	0	52,000
MSD Capital Improvements	0	0	52,000	0	0	0	0	52,000
<b>Total</b>								
Estimated Personnel Cost	0	0	2,600	0	0	0	0	2,600

**Enyart Road Sewer Lateral Assessment**

**Dept. Priority:** 241

**Description**

This project will provide resources for the proposed sewer lateral assessment project located in the Polk Run sewer shed of the East Basin in Symmes Township, Hamilton County, Ohio at 11328 Enyart Road. The proposed Enyart Road Sewer Lateral Assessment (HN 11328) will benefit one single-family parcel by extending a sewer lateral to the boundary of the public right-of-way in front of the benefited property, eliminating one household sewage treatment system. MSD proposes to construct one, six-inch diameter sewer lateral 55 feet long that will connect to a gravity sewer.

**Purpose**

The purpose of this project is to fulfill a submittal of a petition, statement and waiver from the owner of the property to be benefited. The waiver, recorded with the Hamilton County Recorder's Office, satisfies MSD's Rules and Regulations requirements for majority endorsement from benefited properties. Per Section 1805 (A)(1)(ii) of the MSD Rules and Regulations and Section 6117.28 of the ORC, when all the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded under law, the County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	0	57,000	0	0	0	0	57,000
MSD Capital Improvements	0	0	57,000	0	0	0	0	57,000
<b>Total</b>								
Estimated Personnel Cost	0	0	2,850	0	0	0	0	2,850

**Woodruff Road Sewer Lateral Assessment (HN 8145)**

**Dept. Priority:** 242

**Description**

This project will provide resources for the proposed sewer lateral assessment project, which is located in the Little Miami sewer shed of the East Basin in Anderson Township, Hamilton County, Ohio at 8237 Woodruff Road. The current request is for design funding. The proposed Woodruff Road Sewer Lateral Assessment (HN 8237) will benefit one single-family parcel by extending a sewer lateral to the boundary of the public right-of-way in front of each benefited property, eliminating one household sewage treatment systems. MSD



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## Sewers



proposes to construct one, six-inch diameter sewer laterals having an approximate length of 60 feet. Each lateral will connect to a gravity sewer.

### Purpose

The purpose of this project is to fulfill a petition, statement and waiver from the owner of the property to be benefited. The waiver, recorded with Hamilton County Recorder's Office, satisfies MSD's Rules and Regulations requirements for majority endorsement from benefited properties. Per MSD Rules and Regulations and Section 6117.28 of the ORC, when all the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded under law, the County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	45,000	0	0	0	0	45,000
MSD Capital Improvements	0	0	45,000	0	0	0	0	45,000
Total								
Estimated Personnel Cost	0	0	2,250	0	0	0	0	2,250

### Woodruff Road Sewer Lateral Assessment (HN8167)

**Dept. Priority:** 243

### Description

This project will provide resources for the proposed sewer lateral assessment project, which is located in the Little Miami sewer shed of the East Basin in Anderson Township, Hamilton County, Ohio at 8237 Woodruff Road. The current request is for design funding. The proposed Woodruff Road Sewer Lateral Assessment (HN 8237) will benefit one single-family parcel by extending a sewer lateral to the boundary of the public right-of-way in front of each benefited property, eliminating one household sewage treatment systems. MSD proposes to construct one, six-inch diameter sewer laterals having an approximate length of 60 feet. Each lateral will connect to a gravity sewer.

### Purpose

The purpose of this project is to fulfill a petition, statement and waiver from the owner of the property to be benefited. The waiver, recorded with Hamilton County Recorder's Office, satisfies MSD's Rules and Regulations requirements for majority endorsement from benefited properties. Per MSD Rules and Regulations and Section 6117.28 of the ORC, when all the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded under law, the County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	41,000	0	0	0	0	41,000
MSD Capital Improvements	0	0	41,000	0	0	0	0	41,000
Total								
Estimated Personnel Cost	0	0	2,050	0	0	0	0	2,050



**Woodruff Road Sewer Lateral Assessment (HN 8109)**

**Dept. Priority:** 244

**Description**

This project will provide resources for the proposed assessment, which will benefit one single-family parcel by extending a sewer lateral to the boundary of the public right- of-way in front of the benefited property, eliminating one household sewage treatment system. MSD proposes to construct one, six-inch diameter sewer lateral 50 feet long that will connect to a gravity sewer. This proposed sewer lateral assessment project is located in the Little Miami sewer shed in Anderson Township, Hamilton County, Ohio at 8109 Woodruff Road.

**Purpose**

The purpose of this project is to fulfill a petition, statement and waiver from the owner of the property to be benefited. The waiver satisfies requirements for majority endorsement from benefited properties. Per Section 1805 (A)(1)(ii) of the MSD Rules and Regulations and Section 6117.28 of the ORC, when all the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded under law, the County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	41,000	0	0	0	0	41,000
MSD Capital Improvements	0	0	41,000	0	0	0	0	41,000
<b>Total</b>								
Estimated Personnel Cost	0	0	2,050	0	0	0	0	2,050

**Rambling Hills Drive Sewer Lateral Assessment (HN1307)**

**Dept. Priority:** 245

**Description**

This project will provide resources for the proposed Rambling Hills Drive Sewer Lateral Assessment (HN 1307), which will benefit one single-family parcel, eliminating one household sewage treatment system (HSTS). The proposed sewer lateral assessment will outfall to S.S. No. 1326. MSD proposes to construct 55 linear feet of six-inch diameter sewer lateral and other sewer appurtenances.

**Purpose**

The purpose of this project is to fulfill a submittal of a petition, statement and waiver from the owner of the property to be benefited. The waiver, recorded with the Hamilton County Recorder's Office, satisfies MSD's Rules and Regulations' requirements for majority endorsement from benefited properties. Per Section 1805 (A)(I)iii) of the MSD Rules and Regulations and Section 6117.28 of the ORC, when all the owners to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice

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and objection opportunity afforded under law, the Board of County Commissions may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	0	52,000	0	0	0	0	52,000
MSD Capital Improvements Total	0	0	52,000	0	0	0	0	52,000
<hr/>								
Estimated Personnel Cost	0	0	2,600	0	0	0	0	2,600

### Pine Street Sewer Lateral Assessment (HN3312)

**Dept. Priority:** 246

#### Description

This project will provide resources for the proposed Pine Street Sewer Lateral Assessment (HN 3312), which will benefit one single-family parcel, eliminating one household sewage treatment system (HSTS). The proposed sanitary sewer lateral will outfall to S.S. No. 2075 running in Pine Street. MSD proposes to construct 75 linear feet of six-inch diameter gravity sanitary sewer lateral and other sewer appurtenances.

#### Purpose

The purpose of this project is to comply with Section 1805 (A)(1)(ii) of the MSD Rules and Regulations and Section 6117.28 of the Ohio Revised Code, which explains that when all the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded under law, the County Commissioners may choose to proceed to construct the improvement without the public hearing that would otherwise be required. The property owners have provided a petition, statement and waivers (Doc #15-0124002 & 15-0124001 Hamilton County Recorder's Office). Also, the properties have been ordered by Hamilton County Board of Health to connect to the existing sewer.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	0	57,000	0	0	0	0	57,000
MSD Capital Improvements Total	0	0	57,000	0	0	0	0	57,000
<hr/>								
Estimated Personnel Cost	0	0	2,850	0	0	0	0	2,850



**MCWWTP Primary Sludge Pumping Improvements**

**Dept. Priority:** 247

**Description**

This project will provide resources for rebuilding existing pumps and replacing existing pump bases, foundations and valves. The project is located at the Mill Creek Wastewater Treatment Plant facility in the City of Cincinnati's Lower Price Hill Neighborhood.

**Purpose**

The purpose of this project is to rebuild existing pumps and replace existing pump bases, foundations and valves.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	22,519,200	0	0	0	22,519,200
Engineering	0	0	1,494,300	0	0	0	0	1,494,300
<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>0</b>	<b>1,494,300</b>	<b>22,519,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,013,500</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>74,720</b>	<b>1,125,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,680</b>

**TCWWTP Main Drain PS Improvements**

**Dept. Priority:** 248

**Description**

This project will provide resources to replace the main drain and recycle pumps.

**Purpose**

The purpose of this project is to make end of useful life replacements.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	0	4,437,400	4,437,400
Engineering	0	0	0	0	661,100	0	0	661,100
<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661,100</b>	<b>0</b>	<b>4,437,400</b>	<b>5,098,500</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,060</b>	<b>0</b>	<b>221,870</b>	<b>254,930</b>

**CSO 5 (Lick Run RTC) Improvements**

**Dept. Priority:** 249

**Description**

This project will provide resources for the completion and implementation of a RCM study that is being used to develop and improve maintenance strategy targeting high availability, maintainability and reliability with recommended improvements coming from efforts resulting in upgrades or modifications to the local control system or sensors.

**Purpose**

The purpose of this project is to complete and implement a RCM study that is being used to develop and improve maintenance strategy targeting high availability, maintainability and reliability with recommended

# Capital Improvement Program



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improvements coming from efforts resulting in upgrades or modifications to the local control system or sensors.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	0	200,000	200,000
MSD Capital Improvements	0	0	0	0	0	0	200,000	200,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	10,000	10,000

## Mill Creek WWTP Thickening Chemical Feed Improvements

**Dept. Priority:** 250

### Description

This project will provide resources for an addition to the secondary thickening system to follow the polymer project.

### Purpose

The purpose of this project is for optimization of secondary thickening of sludge.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	0	1,636,700	1,636,700
Engineering	0	0	0	0	352,700	0	0	352,700
MSD Capital Improvements	0	0	0	0	352,700	0	1,636,700	1,989,400
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	17,640	0	81,840	99,480

## Polk Run WWTP Admin Bldg Improvements

**Dept. Priority:** 251

### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	0	432,500	432,500
Engineering	0	0	0	0	173,700	0	0	173,700
MSD Capital Improvements	0	0	0	0	173,700	0	432,500	606,200
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	21,630	21,630



**Mill Creek CSO Dynamic Underflow Control Improvements**

**Dept. Priority:** 252

**Description**

This project will provide resources to maximize the flow to an interceptor using gates with control logic to govern flow from the combined sewer trunk to the interceptor through an enlarged connector pipe. This flow would also utilize operable valves or gates to limit underflow when capacity is not available. This strategy takes advantage of real-time capacity availability, which can result from spatial variability of rain-fall across the collection system.

**Purpose**

The purpose of this project is to offer the potential for wet weather optimization using the Wet Weather SCADA system to maximize the utilization of available capacity within existing interceptors. This effort will identify optimal sites for deployment of dynamic underflow control within the Mill Creek Watershed.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	0	6,772,200	6,772,200
Engineering	0	0	0	881,000	0	0	0	881,000
MSD Capital Improvements	0	0	0	881,000	0	0	6,772,200	7,653,200
<b>Total</b>								
Estimated Personnel Cost	0	0	0	44,050	0	0	338,610	382,660

**Paxton Avenue Sewer Rehabilitation**

**Dept. Priority:** 253

**Description**

This project will provide resources to rehabilitate 374 feet of existing 84-inch diameter arch pipe and 18 feet of existing 84-inch x 108-inch rectangular pipe (four segments from MH# 42506011 downstream to MH# 42511050) with a spiral wound liner. This project is located in the Duck Creek watershed and Oakley neighborhood in the City of Cincinnati, Hamilton County, Ohio.

**Purpose**

The purpose of this project is to rehabilitate 374 feet of existing 84-inch diameter arch pipe and 18 feet of existing 84-inch x 108-inch rectangular pipe. The existing conduit from MH 42506011 to MH 42511049 was installed in 1930s. A length of 336 linear feet of mostly 84-inch diameter reinforced concrete pipe has extensive deterioration throughout. Pavement directly above the deteriorated conduit is used for vehicle parking. Vehicle loading will lead to failure sooner than would otherwise be expected. Failure of the conduit may damage foundations of adjacent homes.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	0	0	1,734,200	1,734,200
Engineering	0	0	332,600	0	0	0	0	332,600
MSD Capital Improvements	0	0	332,600	0	0	0	1,734,200	2,066,800
<b>Total</b>								
Estimated Personnel Cost	0	0	16,630	0	0	0	86,710	103,340

# Capital Improvement Program

## Sewers



### West Branch Mill Creek IWAP

**Dept. Priority:** 254

#### Description

This project will provide resources for the evaluation of watershed facilities to reduce CSOs and make system improvements for future development. This project will enable MSD to address future wet weather, asset management, and coordination efforts in a systematic and proactive manner. The Winton Lake Sustainable Watershed Evaluation Plan will address the Winton Lake Watershed. This project is located in the Mill Creek Sewershed within Hamilton County, Ohio, and drains to the West Branch of Mill Creek. The watershed is 10,754 acres, and has eight CSOs, six SSOs and several water-in-basement complaints. The watershed boundary includes portions of the jurisdictions of Colerain Township, Springfield Township, Forest Park, Greenhills, Springdale, Woodlawn, Lincoln Heights, Wyoming, Lockland, Arlington Heights, and the Cincinnati neighborhoods of Roselawn and Hartwell.

#### Purpose

The purpose of this project is to allow for a systematic review and planning for the MSDGC service area. Planning will result in reduced CSOs, perform asset management, improve water quality, coordinate with communities, and position the service area for future growth. These evaluations are being coordinated with state and local transportation departments, City Departments and neighborhood stakeholders. The preliminary watershed master plans developed in this process will provide the basis for future projects in the Wet Weather Improvement Plan.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	0	1,500,000	1,500,000
MSD Capital Improvements	0	0	0	0	0	0	1,500,000	1,500,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	75,000	75,000

### Mount Airy Receiving Sewer Upgrade

**Dept. Priority:** 255

#### Description

This project will provide resources for the upsize 3,100 feet of existing sewer to 24-inch gravity sanitary sewer. The project is located in the Mill Creek sewer shed of the Central Basin in the City of Cincinnati Westwood neighborhood, Hamilton County, Ohio.

#### Purpose

The purpose of the project is to address capacity issues downstream of the Mt. Airy Forest Sewer Upgrade project. This project proposes to replace approximately 1,550 feet of 12-inch sewer, which will not have the capacity to handle the upstream flows from the Mt. Airy Sewer project.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	0	0	720,850	720,850
MSD Capital Improvements	0	0	0	0	0	0	720,850	720,850
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	36,040	36,040



**64th Street Div Dam**

**Dept. Priority:** 256

**Description**

This project will provide resources for CSO 39 Sewer Separation.

**Purpose**

The purpose of this project is to reduce overflows at CSO 39.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	443,700	0	0	443,700
MSD Capital Improvements	0	0	0	0	443,700	0	0	443,700
Total								
Estimated Personnel Cost	0	0	0	0	22,190	0	0	22,190

**Addyston Pump Station Elimination**

**Dept. Priority:** 257

**Description**

This project will provide resources for the elimination of the Addyston Pump Station by installation of approximately 2,700 feet of 36-inch gravity sewer along US 50. This sewer will also serve as a storage pipe. This project is located in the Village of Addyston.

**Purpose**

The purpose of this project will eliminate the aging Addyston Pump Station, and provide inline storage using a flow control device that will limit the total flow into the Muddy Creek Pump Station to 10 MGD from the Muddy Creek Interceptor and Addyston Area.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	483,200	0	0	483,200
MSD Capital Improvements	0	0	0	0	483,200	0	0	483,200
Total								
Estimated Personnel Cost	0	0	0	0	24,160	0	0	24,160



# Capital Improvement Program

## Sewers



### CIP Project Planning 2020

**Dept. Priority:** 258

#### Description

This project will provide resources for 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	3,400,000	0	0	3,400,000
MSD Capital Improvements	0	0	0	0	3,400,000	0	0	3,400,000
Total								
Estimated Personnel Cost	0	0	0	0	170,000	0	0	170,000

### Clifton Ave West Grating

**Dept. Priority:** 259

#### Description

This project will provide resources for CSO 480 Sewer Separation including 2,020 feet of 12-48 inch, and to construct storm sewers to separate combined sewer.

#### Purpose

The purpose of this project is to construct storm sewers to separate combined sewer.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	299,400	0	0	299,400
MSD Capital Improvements	0	0	0	0	299,400	0	0	299,400
Total								
Estimated Personnel Cost	0	0	0	0	14,970	0	0	14,970

### CSO 449 Sewer Separation

**Dept. Priority:** 260

#### Description

This project will provide resources to address the frequent street flooding along Riverside Drive in the vicinity of the railroad bridge near 1725 Riverside Drive. CSO 449 was activated 54 times during the period of 2010 to 2013. The recommended alternative would remove the stormwater entering the combined sewer system near CSO 449 by installing four new storm sewer segments to transport the water directly to the out-



fall pipe. This alternative would also install a new 18-inch diameter storm sewer to serve the area east of CSO 449 to remove additional flow from the combined system.

**Purpose**

The purpose of this project is to complete recommended stormwater removal. The recommendation provides the lowest risk and maximum benefit to SMU and DOTE. Alternatives 1 and 2 will require additional infrastructure improvements in the future to eliminate street flooding under larger wet weather events.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	555,400	0	0	555,400
MSD Capital Improvements	0	0	0	0	555,400	0	0	555,400
Total								
Estimated Personnel Cost	0	0	0	0	27,770	0	0	27,770

**CSO 503 Partial Separation**

**Dept. Priority:** 261

**Description**

This project will provide resources for the partial separation of CSO 503.

**Purpose**

The purpose of this project is to partially separate CSO 503.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	606,000	0	0	606,000
MSD Capital Improvements	0	0	0	0	606,000	0	0	606,000
Total								
Estimated Personnel Cost	0	0	0	0	30,300	0	0	30,300

**CSO 61 Partial Separation**

**Dept. Priority:** 262

**Description**

This project will provide resources to separate runoff from streets and the surrounding area to Duck Creek.

**Purpose**

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

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	738,500	0	0	738,500
MSD Capital Improvements	0	0	0	0	738,500	0	0	738,500
Total								
Estimated Personnel Cost	0	0	0	0	36,930	0	0	36,930

# Capital Improvement Program

## Sewers



### Facilities Asset Management Projects 2020

**Dept. Priority:** 263

#### Description

This project will provide resources to 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 address 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	2,730,000	0	0	2,730,000
MSD Capital Improvements	0	0	0	0	2,730,000	0	0	2,730,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	136,500	0	0	136,500

### Little Miami CSO Dynamic Underflow Control Improvements

**Dept. Priority:** 264

#### Description

This project will provide resources for the installation of dynamic controls on selected CSO underflows.

#### Purpose

The purpose of this project is to provide for real-time basin-wide control to maximize interceptor conveyance capacity.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	897,500	0	0	897,500
MSD Capital Improvements	0	0	0	0	897,500	0	0	897,500
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	44,880	0	0	44,880



**Middle Duck Creek Area Watershed Planning**

**Dept. Priority:** 265

**Description**

This project will provide resources for Wet Weather Program planning for this sub-basin.

**Purpose**

The purpose of this project is to optimize sub-basin WWIP projects, and align with other basins in the Muddy Creek sewershed.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Engineering	0	0	0	0	5,000,000	0	0	5,000,000
MSD Capital Improvements	0	0	0	0	5,000,000	0	0	5,000,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	250,000	0	0	250,000

**Muddy Creek CSO Dynamic Underflow Control Improvements**

**Dept. Priority:** 266

**Description**

This project will provide resources for the installation of dynamic controls on selected CSO underflows.

**Purpose**

The purpose of this project is to provide for real-time basin-wide control to maximize interceptor conveyance capacity.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Engineering	0	0	0	0	897,500	0	0	897,500
MSD Capital Improvements	0	0	0	0	897,500	0	0	897,500
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	44,880	0	0	44,880

**Muddy Creek Interceptor Rehabilitation**

**Dept. Priority:** 267

**Description**

This project will provide resources for cleaning of approximately 5,000 feet of the Muddy Creek Interceptor. The project is located along Cleves-Warsaw Road between Muddy Creek Road and Hillside Avenue in Delhi Township and Green Township. This portion of the Muddy Creek Interceptor consists of 36" and 48" diam-

## Capital Improvement Program

### Sewers



eter pipes and was installed in 1983 and 1996. The original project cost equals the WWIP estimate escalated to current schedule.

#### Purpose

The purpose of this project is to enable restoration of the existing interceptor to maximum capacity by cleaning, and will assess the condition for potential rehabilitation. Also, the project will enable more accurate flow monitoring to properly calibrate and validate the hydraulic model.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	300,000	0	0	300,000
MSD Capital Improvements	0	0	0	0	300,000	0	0	300,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	15,000	0	0	15,000

### Muddy Creek WWTP Influent Pumping

**Dept. Priority:** 268

#### Description

This project will provide resources to upgrade the Muddy Creek WWTP influent pumping station.

#### Purpose

The purpose of this project is to provide 35 MGD firm pumping and upgrade the station.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	6,013,800	0	0	6,013,800
MSD Capital Improvements	0	0	0	0	6,013,800	0	0	6,013,800
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	300,690	0	0	300,690

### Wet Weather Facilities Asset Renewal 2020

**Dept. Priority:** 269

#### Description

This project will provide resources to replace or improve wet weather facility assets throughout the District using condition assessment and reliability tools and methodologies. Defective assets, or portions of assets, will be discovered throughout the year either through preventative maintenance, condition assessment activities, or after a failure.

#### Purpose

The purpose of this project is to replace entire assets or portions of assets within the wet weather facilities that are currently unable, or anticipated to be unable to meet their defined operational goals. This project is



necessary to cost-effectively extend asset life while protecting and preserving public health and the environment.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	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								
Estimated Personnel Cost	0	0	0	0	50,000	0	0	50,000

**Vine St Div Dam**

**Dept. Priority:** 270

**Description**

This project will provide resources for the construction of 1,700 feet of 12-60 inch storm sewers to separate combined sewer.

**Purpose**

The purpose of this project is for CSO 544 Sewer Separation to separate combined sewer.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	0	464,000	0	0	464,000
MSD Capital Improvements	0	0	0	0	464,000	0	0	464,000
Total								
Estimated Personnel Cost	0	0	0	0	23,200	0	0	23,200

**Mill Creek 4.16 kV & 13.2 kV Loop Improvements**

**Dept. Priority:** 271

**Description**

This project will provide resources to repair or replace equipment and feeders within the existing 4.16 kV and 13.2kV distribution loops. These loop components consist of switches, transformers, switchgear line-ups, and feeder circuits.

**Purpose**

The purpose of this project is to replace critical MSDGC owned high and medium voltage assets within the existing 4.16 kV and 13.2kV distribution loop at the Mill Creek WWTP (MCWWTP).

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	164,000	670,000	0	0	0	834,000
MSD Capital Improvements	0	0	164,000	670,000	0	0	0	834,000
Total								
Estimated Personnel Cost	0	0	8,200	33,500	0	0	0	41,700

# Capital Improvement Program

## Sewers



### Water Quality Program for Mill Creek

**Dept. Priority:** 272

#### Description

This project will provide resources for completing the development of water quality models to include additional upstream coverage and resolution. The upgraded models will be able to simulate the fate and transport of a suite of pollutants of concerns including E.Coli, species of nitrogen and phosphorus, algae, and dissolved oxygen.

#### Purpose

The purpose of this project is to facilitate implementation of a comprehensive water quality program for the Mill Creek Basin of MSDGC. The water quality program activities determine the water quality conditions in streams, creeks, and rivers; identify potential sources for pollutants of concern; identify how pollutants are transported to water bodies; and refine the assumptions used for design of green infrastructure best management practices (BMPs).

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	100,000	0	0	0	0	100,000
MSD Capital Improvements	0	0	100,000	0	0	0	0	100,000
Total								
Estimated Personnel Cost	0	0	5,000	0	0	0	0	5,000

### Water Quality Program for Little Miami

**Dept. Priority:** 273

#### Description

This project will provide resources for completing the development of water quality models to include additional upstream coverage and resolution. The upgraded models will be able to simulate the fate and transport of a suite of pollutants of concerns including E.Coli, species of nitrogen and phosphorus, algae, and dissolved oxygen.

#### Purpose

The purpose of this project is to facilitate implementation of a comprehensive water quality program for the Little Miami Basin of MSDGC. The water quality program activities determine the water quality conditions in streams, creeks, and rivers; identify potential sources for pollutants of concern; identify how pollutants are transported to water bodies; and refine the assumptions used for design of green infrastructure best management practices (BMPs).

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	120,000	100,000	0	0	0	220,000
MSD Capital Improvements	0	0	120,000	100,000	0	0	0	220,000
Total								
Estimated Personnel Cost	0	0	6,000	5,000	0	0	0	11,000



**Wet Weather Facilities Asset Renewal 2018**

**Dept. Priority:** 274

**Description**

This project will provide resources to replace or improve wet weather facility assets throughout the District using condition assessment and reliability tools and methodologies. Defective assets, or portions of assets, will be discovered throughout the year either through preventative maintenance, condition assessment activities, or after a failure.

**Purpose**

The purpose of this project is to allow MSDGC to replace entire assets or portions of assets within the wet weather facilities that are currently unable, or anticipated to be unable to meet their defined operational goals. This project is necessary to cost-effectively extend asset life while protecting and preserving public health, and the environment.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	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	50,000	0	0	0	0	50,000

**Prioritized Wastewater Collection System Improvements 2018**

**Dept. Priority:** 275

**Description**

This project will provide resources for the District to respond to sudden, unexpected wastewater collection system failures, complete planned repairs and improvements to high risk utility-owned assets, and complete prioritized system improvements through construction coordination projects to maintain acceptable levels of service at the lowest asset life-cycle cost. This project represents a consolidation of the former Emergency Sewers and High Risk Asset Renewal Asset Management allowances.

**Purpose**

The purpose of this project is to use the single Prioritized Wastewater Collection System Improvements allowance to fund all planned and reactive improvements to publically owned asset classes that comprise the wastewater collection system excluding work specifically covered in other Consent Decree specified allowances (Main Sewer Renewal and Manhole Renewal) and the structural renewal and/or improvement of privately-owned building sewers (Building Sewer Renewal) consistent with MSD's Rules and Regulations.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	12,000,000	0	0	0	0	12,000,000
MSD Capital Improvements	0	0	12,000,000	0	0	0	0	12,000,000
Total								
Estimated Personnel Cost	0	0	600,000	0	0	0	0	600,000



# Capital Improvement Program

## Sewers



### CIP Project Planning 2018

**Dept. Priority:** 276

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	3,400,000	0	0	0	0	3,400,000
MSD Capital Improvements Total	0	0	3,400,000	0	0	0	0	3,400,000
Estimated Personnel Cost	0	0	170,000	0	0	0	0	170,000

### WWIP Affordability Tasks 2017

**Dept. Priority:** 277

#### Description

This project will provide resources to properly account for and track associated WWIP affordability related tasks separate from the wet weather program management allowance.

#### Purpose

The purpose of this project is to properly account for and track associated WWIP affordability related tasks separate from the wet weather program management allowance.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	300,000	0	0	0	0	0	300,000
MSD Capital Improvements Total	0	300,000	0	0	0	0	0	300,000
Estimated Personnel Cost	0	15,000	0	0	0	0	0	15,000

### Althaus Road Sewer Lateral Assessment (HN 7146)

**Dept. Priority:** 278

#### Description

This project will provide resources for the proposed assessment, which will benefit one single-family parcel by extending a sewer lateral to the boundary of the public right-of-way in front of the benefited property, eliminating one household sewage treatment system. MSD proposes to construct one, six-inch diameter sewer lateral 41 feet long that will connect to a gravity sewer. This proposed sewer lateral assessment project is located in the Taylor Creek sewer shed in Colerain Township, Hamilton County, Ohio at 7146 Althaus Road.

#### Purpose

The purpose of this project is to fulfill a submittal petition initiated by a citizen, statement and waiver from the owner of the property to be benefited. The waiver satisfies requirements for majority endorsement from



benefited properties. Per Section 1805 (A)(1)(ii) of the MSD Rules and Regulations and Section 6117.28 of the ORC, when all the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded under law, the County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	79,470	0	0	0	79,470
MSD Capital Improvements Total	0	0	0	79,470	0	0	0	79,470
<hr/>								
Estimated Personnel Cost	0	0	0	3,970	0	0	0	3,970

**Building Sewer Renewal Program 2019**

**Dept. Priority: 279**

**Description**

This project will provide resources 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. 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.

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	6,000,000	0	0	0	6,000,000
MSD Capital Improvements Total	0	0	0	6,000,000	0	0	0	6,000,000
<hr/>								
Estimated Personnel Cost	0	0	0	300,000	0	0	0	300,000

**Centralized Grit Handling & Processing Facility**

**Dept. Priority: 280**

**Description**

This project will provide resources to address scum, skimmings, and floatable materials that are transported to the Mill Creek WWTP for processing prior to landfill disposal. The Wastewater Collection Division has a need to address sewer cleaning debris and hydro-excavating slurry that are transported to the Galbraith

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## Sewers

Road Facility for processing prior to landfill disposal. This planning project will evaluate the alternatives associated with constructing a centralized grit handling facility.

### Purpose

The purpose of this project is to evaluate options for a developing centralized approach to grit handling operations. The District's operating divisions currently process grit-based materials via dewatering and mixing with bulking agents prior to landfill disposal. The District is in need of a cost-effective means for grit handling processes. Current methods are costly and generate odors impacting local residents.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	2,684,700	0	0	0	2,684,700
MSD Capital Improvements	0	0	0	2,684,700	0	0	0	2,684,700
Total								
Estimated Personnel Cost	0	0	0	134,240	0	0	0	134,240

## CIP Project Planning 2019

**Dept. Priority:** 281

### Description

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

### Purpose

This project will provide capital funding to support planning CIP projects.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	3,400,000	0	0	0	3,400,000
MSD Capital Improvements	0	0	0	3,400,000	0	0	0	3,400,000
Total								
Estimated Personnel Cost	0	0	0	170,000	0	0	0	170,000

## Blue Rock Road Sewer Lateral Assessment (HN 4300)

**Dept. Priority:** 282

### Description

This project will provide resources for the benefit of one single-family parcel by extending a sewer lateral to the boundary of the public right-of-way in front of the benefited property, eliminating one household sewage treatment system. MSD proposes to construct 120 feet of eight-inch diameter mainline sewer, ten feet of six-inch building sewer lateral and associated appurtenances. The eight-inch diameter public sewer main to be installed across Blue Rock Road is in lieu of a six-inch lateral, to allow for future sewer extension(s) serving other un-sewered properties along Blue Rock Road. The proposed sewer lateral assessment is located in the Taylor Creek sewer shed in Colerain Township, Hamilton County, Ohio at 4300 Blue Rock Road.

### Purpose

The purpose of this project is to satisfy requirements of a petition, statement and waiver from the owner of the property to be benefited. The waiver satisfies requirements for majority endorsement from benefited



properties. Per Section 1805 (A)(1)(ii) of the MSD Rules and Regulations and Section 6117.28 of the ORC, when all the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded under law, the County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	127,000	0	0	0	127,000
MSD Capital Improvements	0	0	0	127,000	0	0	0	127,000
<b>Total</b>								
<b>Estimated Personnel Cost</b>	0	0	0	6,350	0	0	0	6,350

**Compton Road Sewer Lateral Assessment (HN 2526)**

**Dept. Priority: 283**

**Description**

This project will provide resources for the proposed assessment, which will benefit one single-family parcel by extending a sewer lateral to the boundary of the public right-of-way in front of the benefited property, eliminating one household sewage treatment system. MSD proposes to construct one, six-inch diameter sewer lateral 60 feet long that will connect to a gravity sewer. This proposed sewer lateral assessment project is located in the Mill Creek sewer shed in Colerain Township, Hamilton County, Ohio at 2526 Compton Road.

**Purpose**

The purpose of this project is to satisfy a petition, statement and waiver from the owner of the property to be benefited. The waiver satisfies requirements for majority endorsement from benefited properties. Per Section 1805 (A)(1)(ii) of the MSD Rules and Regulations and Section 6117.28 of the ORC, when all the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded under law, the County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	52,000	0	0	0	52,000
MSD Capital Improvements	0	0	0	52,000	0	0	0	52,000
<b>Total</b>								
<b>Estimated Personnel Cost</b>	0	0	0	2,600	0	0	0	2,600

# Capital Improvement Program

## Sewers



### East Branch Muddy Creek Bundle Planning

**Dept. Priority:** 284

**Description**

This project will provide resources for the Wet Weather Program planning for this sub-basin.

**Purpose**

The purpose of this project is to optimize sub-basin WWIP projects, and align with other basins in the Muddy Creek sewershed.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Engineering	0	0	0	5,000,000	0	0	0	5,000,000
MSD Capital Improvements Total	0	0	0	5,000,000	0	0	0	5,000,000
<hr/>								
Estimated Personnel Cost	0	0	0	250,000	0	0	0	250,000

### Facilities Asset Management Projects 2019

**Dept. Priority:** 285

**Description**

This project will provide resources for the maintenance of 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 address 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	0	0	2,650,000	0	0	0	2,650,000
MSD Capital Improvements Total	0	0	0	2,650,000	0	0	0	2,650,000
<hr/>								
Estimated Personnel Cost	0	0	0	132,500	0	0	0	132,500

### Prioritized Wastewater Collection System Improvements 2019

**Dept. Priority:** 286

**Description**

This project will provide resources for the District to respond to sudden, unexpected wastewater collection system failures, complete planned repairs and improvements to high risk utility-owned assets, and complete prioritized system improvements through construction coordination projects to maintain acceptable



levels of service at the lowest asset life-cycle cost. This project represents a consolidation of the former Emergency Sewers and High Risk Asset Renewal Asset Management allowances.

**Purpose**

The purpose of this project is to use the single Prioritized Wastewater Collection System Improvements allowance to fund all planned and reactive improvements to publically owned asset classes that comprise the wastewater collection system excluding work specifically covered in other Consent Decree specified allowances (Main Sewer Renewal and Manhole Renewal) and the structural renewal and/or improvement of privately-owned building sewers (Building Sewer Renewal) consistent with MSD's Rules and Regulations.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	13,000,000	0	0	0	13,000,000
MSD Capital Improvements	0	0	0	13,000,000	0	0	0	13,000,000
Total								
Estimated Personnel Cost	0	0	0	650,000	0	0	0	650,000

**Hanley Road Sewer Lateral Assessment (HN 4040)**

**Dept. Priority:** 287

**Description**

This project will provide resources for the proposed assessment, which will benefit one single-family parcel by extending a sewer lateral to the boundary of the public right-of-way in front of the benefited property, eliminating one household sewage treatment system. MSD proposes to construct 65 feet of eight-inch diameter mainline sewer and ten feet of six-inch building sewer lateral and associated appurtenances. The eight-inch diameter public sewer main to be installed across Hanley Road is in lieu of a six-inch lateral, to allow for future sewer extension(s) serving other un-sewered properties along Hanley Road. The proposed sewer lateral assessment is located in the Taylor Creek sewer shed in Colerain Township, Hamilton County, Ohio at 4040 Hanley Road.

**Purpose**

The purpose of this project is to satisfy a petition, statement and waiver from the owner of the property to be benefited. The waiver satisfies requirements for majority endorsement from benefited properties. Per Section 1805 (A)(1)(ii) of the MSD Rules and Regulations and Section 6117.28 of the ORC, when all the owners of all the lots and lands to be benefited by and assessed for a local sewer improvement consent to its cost and waive the public hearing notice and objection opportunity afforded under law, the County Commissioners may choose to proceed to construct the improvement without the public hearing.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	74,500	0	0	0	74,500
MSD Capital Improvements	0	0	0	74,500	0	0	0	74,500
Total								
Estimated Personnel Cost	0	0	0	3,730	0	0	0	3,730

# Capital Improvement Program

## Sewers



### Wet Weather Facilities Asset Renewal 2019

**Dept. Priority:** 288

#### Description

This project will provide resources to replace or improve wet weather facility assets throughout the District using condition assessment and reliability tools and methodologies. Defective assets, or portions of assets, will be discovered throughout the year either through preventative maintenance, condition assessment activities, or after a failure.

#### Purpose

The purpose of this project is to replace entire assets or portions of assets within the wet weather facilities that are currently unable, or anticipated to be unable to meet their defined operational goals. This project is necessary to cost-effectively extend asset life while protecting and preserving public health and the environment.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	1,000,000	0	0	0	1,000,000
MSD Capital Improvements Total	0	0	0	1,000,000	0	0	0	1,000,000
Estimated Personnel Cost	0	0	0	50,000	0	0	0	50,000

### Pleasant Run Central Force Main Improvements

**Dept. Priority:** 289

#### 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 repair the Pleasant Run Central Force Main, extending the useful life of the asset.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	1,087,300	0	0	0	1,087,300
MSD Capital Improvements Total	0	0	0	1,087,300	0	0	0	1,087,300
Estimated Personnel Cost	0	0	0	54,370	0	0	0	54,370



**Department of Stormwater Management Utility**

Priority	Project Title	FY 2018-2023						Total
		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
<b>Stormwater Management Fund</b>								
1	Barrier Dam Electrical and Safety Improvements	420,000	0	0	0	0	0	420,000
2	Cincinnati Local Flood Protection Project	313,000	313,000	313,000	100,000	100,000	100,000	1,239,000
3	Carr Street Pump Station Improvements	315,000	0	0	0	0	0	315,000
4	Barrier Dam Automated Data Recording	125,000	0	0	0	0	0	125,000
5	Barrier Dam Silt Reduction	0	850,000	2,000,000	0	0	0	2,850,000
6	Carr St Pump Station Pump Replacements	0	625,000	0	0	0	0	625,000
7	Grand Vista Sewer Project	250,000	0	0	0	0	0	250,000
8	Gate 13 Sill Rehabilitation	0	440,000	0	0	0	0	440,000
9	Landside Monolith Joints	0	190,000	0	0	0	0	190,000
10	Barrier Dam Motor Pre-Lubrication System	0	1,900,000	0	0	0	0	1,900,000
11	Maximo	675,000	0	0	0	0	0	675,000
12	Harkness Ave Sewer Rehabilitation	150,000	0	0	0	0	0	150,000
13	Master Plan	1,000,000	0	0	0	0	0	1,000,000
14	West Fork Channel Rehabilitation	0	2,000,000	0	0	0	0	2,000,000
15	Stormwater Infrastructure Rehabilitation	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,000,000	8,500,000
16	Duck Creek Channel Rehabilitation	0	0	0	2,000,000	4,000,000	4,000,000	10,000,000
17	SMU Linear Asset Condition Assessment	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
18	Flush Vector Truck	0	0	0	0	352,000	0	352,000
19	Trenchless Rehabilitation	0	0	0	150,000	150,000	150,000	450,000
<b>Stormwater Management Total</b>		<b>4,748,000</b>	<b>7,818,000</b>	<b>4,813,000</b>	<b>4,750,000</b>	<b>7,102,000</b>	<b>6,250,000</b>	<b>35,481,000</b>
<b>Department of Stormwater Management Utility Total</b>		<b>4,748,000</b>	<b>7,818,000</b>	<b>4,813,000</b>	<b>4,750,000</b>	<b>7,102,000</b>	<b>6,250,000</b>	<b>35,481,000</b>





**Stormwater Management Fund**

**Barrier Dam Electrical and Safety Improvements**

**Dept. Priority:** 1

**Description**

This project will provide resources for improvements to the electrical system at the Barrier Dam.

**Purpose**

The purpose of this project is to review the electrical load flow, coordination, and arc flash study; inspect and inventory the physical condition of the electrical distribution equipment; develop current electrical one-line diagrams; assess back-up power needs; and other electrical infrastructure recommendations.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Engineering	0	420,000	0	0	0	0	0	420,000
Stormwater Management	0	420,000	0	0	0	0	0	420,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Cincinnati Local Flood Protection Project**

**Dept. Priority:** 2

**Description**

This project will provide resources to 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 and retain the City's FEMA certification.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	100,000	313,000	313,000	313,000	100,000	100,000	100,000	1,239,000
Stormwater Management	100,000	313,000	313,000	313,000	100,000	100,000	100,000	1,239,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Carr Street Pump Station Improvements**

**Dept. Priority: 3**

**Description**

This project will provide resources for general facility and equipment repairs and replacements at the Carr Street Pump Station.

**Purpose**

The purpose of this project is to perform concrete rehabilitation, masonry repairs, sluice gates repairs, actuator replacement, electrical repairs, and other miscellaneous replacements.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Equipment	0	315,000	0	0	0	0	0	315,000
Stormwater Management	0	315,000	0	0	0	0	0	315,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Barrier Dam Automated Data Recording**

**Dept. Priority: 4**

**Description**

This project will provide resources for the addition of an electronic, PC-based or other, data recording system for the dam.

**Purpose**

The purpose of this project is to be able to collect real-time pump operational data and log the data for storage.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	125,000	0	0	0	0	0	125,000
Stormwater Management	0	125,000	0	0	0	0	0	125,000
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	2,000,000	0	0	0	2,000,000
Engineering	0	0	850,000	0	0	0	0	850,000
Stormwater Management Total	0	0	850,000	2,000,000	0	0	0	2,850,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Carr St Pump Station Pump Replacements**

**Dept. Priority:** 6

**Description**

This project will provide resources to replace four pumps at the Carr Street Pump Station. This includes three 100 HP stormwater pumps and one 25 HP sewage pump.

**Purpose**

The purpose of this project is to replace pumps that have reached the end of their useful life and ensure the pump station operates as designed.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Equipment	0	0	625,000	0	0	0	0	625,000
Stormwater Management Total	0	0	625,000	0	0	0	0	625,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Grand Vista Sewer Project**

**Dept. Priority: 7**

**Description**

This project will provide resources to repair/rehabilitate/replace a storm sewer that is in poor condition.

**Purpose**

The purpose of this project is to ensure service continues for the customers served by this infrastructure.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	10,000	0	0	0	0	0	0	0
Construction	90,000	250,000	0	0	0	0	0	250,000
Stormwater Management Total	100,000	250,000	0	0	0	0	0	250,000

Estimated Personnel Cost	0	0	0	0	0	0	0	0
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**Gate 13 Sill Rehabilitation**

**Dept. Priority: 8**

**Description**

This project will provide resources to repair the damaged concrete sill at Gate 13.

**Purpose**

The purpose of this project is to repair the sill to ensure the flood gate operates as designed during future flood events.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	440,000	0	0	0	0	440,000
Stormwater Management Total	0	0	440,000	0	0	0	0	440,000

Estimated Personnel Cost	0	0	0	0	0	0	0	0
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**Landside Monolith Joints**

**Dept. Priority:** 9

**Description**

This project will provide resources for the replacement of caulking material that fills the gaps between concrete monoliths that make up the floodwall.

**Purpose**

The purpose of this project is to ensure the floodwall operates as designed during future flood events.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	190,000	0	0	0	0	190,000
Stormwater Management	0	0	190,000	0	0	0	0	190,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Barrier Dam Motor Pre-Lubrication System**

**Dept. Priority:** 10

**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 to improve reliability.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	1,600,000	0	0	0	0	1,600,000
Engineering	0	0	300,000	0	0	0	0	300,000
Stormwater Management	0	0	1,900,000	0	0	0	0	1,900,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Maximo**

**Dept. Priority:** 11

**Description**

This project will provide resources for the utility to implement a Maximo-based computer management maintenance system (CMMS).

**Purpose**

The purpose of this project is to construct the Maximo-based CMMS, which will ensure that infrastructure repairs are tracked, prioritized, and implemented.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	675,000	0	0	0	0	0	675,000
Stormwater Management	0	675,000	0	0	0	0	0	675,000
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Harkness Ave Sewer Rehabilitation**

**Dept. Priority:** 12

**Description**

This project will provide resources for the utility to address a deteriorated public storm sewer, a portion of which is under a privately owned structure that is causing voids and drainage issues on private property.

**Purpose**

The purpose of this project is to replace and rehabilitate the existing sewer. To properly do this, SMU intends to purchase the home located above the sewer, demolish the building, rehabilitate the sewer, and then sell the property.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Land	0	150,000	0	0	0	0	0	150,000
Stormwater Management	0	150,000	0	0	0	0	0	150,000
Total								
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Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Capital Improvement Program**  
**Stormwater Management Utility**



**Master Plan**

**Dept. Priority:** 13

**Description**

This project will provide resources to develop a SMU Master Operating and Capital Plan.

**Purpose**

The purpose of this project is to develop and implement a SMU Master Plan that will ensure future work is prioritized and funded.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Engineering	0	1,000,000	0	0	0	0	0	1,000,000
Stormwater Management Total	0	1,000,000	0	0	0	0	0	1,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**West Fork Channel Rehabilitation**

**Dept. Priority:** 14

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	0	2,000,000	0	0	0	0	2,000,000
Stormwater Management Total	0	0	2,000,000	0	0	0	0	2,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Stormwater Infrastructure Rehabilitation**

**Dept. Priority:** 15

**Description**

This project will provide resources for the rehabilitation and replacement of deteriorated portions of stormwater infrastructure identified in SMU's condition assessment program.

**Purpose**

The purpose of this project is to replace and rehabilitate deteriorated portions of the stormwater infrastructure. This will extend the useful life of this infrastructure and place new assets into service. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,000,000	8,500,000
Stormwater Management	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,000,000	8,500,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Duck Creek Channel Rehabilitation**

**Dept. Priority: 16**

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	0	0	0	0	2,000,000	4,000,000	4,000,000	10,000,000
Stormwater Management	0	0	0	0	2,000,000	4,000,000	4,000,000	10,000,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**SMU Linear Asset Condition Assessment**

**Dept. Priority: 17**

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Stormwater Management	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0





**Flush Vector Truck**

**Dept. Priority:** 18

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Equipment	0	0	0	0	0	352,000	0	352,000
Stormwater Management	0	0	0	0	0	352,000	0	352,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Trenchless Rehabilitation**

**Dept. Priority:** 19

**Description**

This project will provide resources for the rehabilitation of existing stormwater infrastructure.

**Purpose**

The purpose of this project is to extend the useful life of existing infrastructure.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	0	0	0	0	150,000	150,000	150,000	450,000
Stormwater Management	0	0	0	0	150,000	150,000	150,000	450,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Department of Transportation & Engineering**

Priority	Project Title	FY 2018-2023						Total
		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
<b>General Aviation Fund</b>								
24	FAA/ODOT Local Match	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
33	Airport Infrastructure Improvements	140,000	140,000	140,000	140,000	140,000	140,000	840,000
34	Facility Improvements	338,000	359,600	375,700	390,700	406,000	421,700	2,291,700
<b>General Aviation Total</b>		<b>678,000</b>	<b>699,600</b>	<b>715,700</b>	<b>730,700</b>	<b>746,000</b>	<b>761,700</b>	<b>4,331,700</b>
<b>Income Tax-Transit Fund</b>								
29	Transit/Rail Corridor Preservation Acq.	100,000	100,000	100,000	100,000	100,000	100,000	600,000
<b>Income Tax-Transit Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>
<b>General Capital Fund</b>								
1	SCIP Loan Repayment	359,000	361,100	361,100	361,100	361,100	358,000	2,161,400
2	MLK/I-71 Interchange SIB Loan	667,500	637,500	607,500	577,500	547,500	517,500	3,555,000
3	Street Rehabilitation	17,332,800	17,552,800	18,388,300	18,940,000	19,475,000	20,010,000	111,698,900
4	Information Systems Acquisition	121,800	96,700	62,100	83,900	86,800	84,700	536,000
5	Computerized Traffic Signal System	425,000	332,000	267,750	0	0	0	1,024,750
6	Traffic Signal Installation & Renovation	1,062,500	1,037,500	787,500	800,000	824,000	800,000	5,311,500
7	Neighborhood Transportation Strategies	510,000	498,000	378,000	384,000	395,520	384,000	2,549,520
8	Bridge Rehabilitation Program	850,000	830,000	630,000	640,000	659,200	640,000	4,249,200
9	Wall Stab. & Landslide Correction	782,500	705,500	573,500	611,990	630,350	611,990	3,915,830
10	Traffic Signal Controllers & Detectors	255,000	249,000	204,750	224,000	230,720	224,000	1,387,470
11	Street Rehabilitation - Capital Acceleration	11,400,000	11,100,000	9,000,000	8,500,000	0	0	40,000,000
12	Traffic Control Device Installation & Renovation	136,000	132,800	116,170	118,400	121,950	118,400	743,720
13	OKI Corridor Studies	178,500	174,300	132,300	134,400	138,430	134,400	892,330
14	Downtown Infrast. Coord. & Implemtn	178,500	174,300	132,300	160,000	164,800	160,000	969,900
15	Curb Ramps - Street Rehab	340,000	332,000	315,000	320,000	329,600	320,000	1,956,600
16	Sidewalk Repair Program	340,000	332,000	252,000	272,000	280,160	272,000	1,748,160
17	Safety Improvements	120,800	120,870	103,640	23,410	51,810	79,410	499,940
18	Street Improvements	860,600	696,790	514,140	576,000	593,280	576,000	3,816,810
19	LED Traffic and Pedestrian Signals	93,500	91,300	69,300	70,400	72,510	70,400	467,410
20	Spot Infrastructure Replacement	467,500	456,500	346,500	384,000	395,520	384,000	2,434,020
21	Street Light Replacement	136,000	132,800	100,800	128,000	131,840	128,000	757,440
22	Pavement Management	221,000	215,800	163,800	166,400	171,390	166,400	1,104,790
23	Bicycle Transportation Program	361,300	352,750	267,750	288,000	296,640	288,000	1,854,440
25	Neighborhood Gateways/Greenways Imprvmnt	178,500	174,300	132,300	134,400	138,430	134,400	892,330
26	Hillside Stairway Rehabilitation Program	25,000	33,000	25,000	25,000	25,750	25,000	158,750
27	Duke Street Light Installation and Renovation	297,500	290,500	220,500	224,000	230,720	224,000	1,487,220
28	Street Calming Program	100,000	50,000	0	0	0	0	150,000
30	Wasson Way Trail	300,000	0	0	0	0	0	300,000

**Capital Improvement Program**  
**Transportation & Engineering**



Priority	Project Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
31	Downtown Streetlight Maintenance/ Repair	0	0	0	25,600	26,370	25,600	77,570
32	Convention Center Expansion	250,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
35	Western Hills Viaduct	500,000	0	0	0	0	0	500,000
<b>General Capital Total</b>		<b>38,850,800</b>	<b>37,410,110</b>	<b>35,152,000</b>	<b>35,172,500</b>	<b>27,379,390</b>	<b>27,736,200</b>	<b>201,701,000</b>
<b>Department of Transportation &amp; Engineering Total</b>		<b>39,628,800</b>	<b>38,209,710</b>	<b>35,967,700</b>	<b>36,003,200</b>	<b>28,225,390</b>	<b>28,597,900</b>	<b>206,632,700</b>



**General Aviation Fund**

**FAA/ODOT Local Match**

**Dept. Priority:** 24

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	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:** 33

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	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



**Facility Improvements**

**Dept. Priority:** 34

**Description**

This project will provide resources for improvements to airport-owned facilities at Lunken Airport that will include, but are not limited to, the following: roofing, plumbing, electrical, ADA wheelchair access, building code upgrades, heating, ventilation and air conditioning (HVAC) improvements, as well as window replacements. The facilities include the Airport Administration Building, City-owned hangars, and the Air Traffic Control Tower and Maintenance Shop. This capital project will cover expenditures such as equipment, engineering and construction items.

**Purpose**

The purpose of this project is to make improvements to the airport's facilities, not funded by the Federal Aviation Administration (FAA). These improvements will serve to preserve the facilities and reduce the operation expenses associated with deteriorated/inefficient facilities. The project would also ensure that the facilities are brought up to current code standards.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	316,400	338,000	359,600	375,700	390,700	406,000	421,700	2,291,700
General Aviation Total	316,400	338,000	359,600	375,700	390,700	406,000	421,700	2,291,700
Estimated Personnel Cost	20,000	20,000	20,000	25,000	25,000	25,000	25,000	140,000

**Income Tax-Transit Fund**

**Transit/Rail Corridor Preservation Acq.**

**Dept. Priority:** 29

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								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**

**SCIP Loan Repayment**

**Dept. Priority:** 1

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	306,140	359,000	361,100	361,100	361,100	361,100	358,000	2,161,400
General Capital Total	306,140	359,000	361,100	361,100	361,100	361,100	358,000	2,161,400
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**MLK/I-71 Interchange SIB Loan**

**Dept. Priority:** 2

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	697,500	667,500	637,500	607,500	577,500	547,500	517,500	3,555,000
General Capital Total	697,500	667,500	637,500	607,500	577,500	547,500	517,500	3,555,000
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 rehabil-

# Capital Improvement Program

## Transportation & Engineering



itate 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 standard (100 lm).

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Engineering	520,000	490,000	500,000	500,000	500,000	500,000	500,000	2,990,000
Construction	15,116,400	16,842,800	17,052,800	17,888,300	18,440,000	18,975,000	19,510,000	108,708,900
<b>General Capital Total</b>	<b>15,636,400</b>	<b>17,332,800</b>	<b>17,552,800</b>	<b>18,388,300</b>	<b>18,940,000</b>	<b>19,475,000</b>	<b>20,010,000</b>	<b>111,698,900</b>
<b>Estimated Personnel Cost</b>	<b>1,550,000</b>	<b>1,470,000</b>	<b>1,490,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>8,960,000</b>

## 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Equipment	117,200	121,800	96,700	62,100	83,900	86,800	84,700	536,000
<b>General Capital Total</b>	<b>117,200</b>	<b>121,800</b>	<b>96,700</b>	<b>62,100</b>	<b>83,900</b>	<b>86,800</b>	<b>84,700</b>	<b>536,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Computerized Traffic Signal System

**Dept. Priority:** 5

### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	18,000	25,000	25,000	25,000	0	0	0	75,000
Equipment	72,000	100,000	75,000	100,000	0	0	0	275,000
Construction	210,000	300,000	232,000	142,750	0	0	0	674,750
<b>General Capital Total</b>	<b>300,000</b>	<b>425,000</b>	<b>332,000</b>	<b>267,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,024,750</b>
Estimated Personnel Cost	30,000	30,000	30,000	30,000	0	0	0	90,000

**Traffic Signal Installation & Renovation**

**Dept. Priority: 6**

**Description**

This project will provide resources to install traffic signals, audible pedestrian signals, crosswalk signs, and other traffic control devices and remove equipment no longer needed. The project will carry out needed rehabilitation of existing traffic signals, illuminated signs, school flashers, audible pedestrian signals, and other electric and/or electronic traffic controls including roadway lighting and incidental curb or island modifications. This project funds labor, materials, and technologies needed to plan, design, build, and inspect this construction.

**Purpose**

The purpose of this project is to replace obsolete or worn out traffic signal and/or roadway lighting equipment before it deteriorates to the point that it can no longer be maintained. The average traffic signal has a life of 25 years, and the City currently has 758 traffic signals valued at over \$50 million. It is therefore necessary to reconstruct about 30 traffic signals each year to keep them replaced within their useful life cycle.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	87,000	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Equipment	269,700	375,000	375,000	375,000	375,000	375,000	375,000	2,250,000
Construction	513,300	562,500	537,500	287,500	300,000	324,000	300,000	2,311,500
<b>General Capital Total</b>	<b>870,000</b>	<b>1,062,500</b>	<b>1,037,500</b>	<b>787,500</b>	<b>800,000</b>	<b>824,000</b>	<b>800,000</b>	<b>5,311,500</b>
Estimated Personnel Cost	120,000	120,000	120,000	120,000	120,000	120,000	120,000	720,000





**Neighborhood Transportation Strategies**

**Dept. Priority: 7**

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	500,000	510,000	498,000	378,000	384,000	395,520	384,000	2,549,520
General Capital Total	500,000	510,000	498,000	378,000	384,000	395,520	384,000	2,549,520
Estimated Personnel Cost	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000

**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 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Equipment	7,980	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Land	7,980	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Engineering	311,220	370,000	370,000	370,000	370,000	370,000	370,000	2,220,000
Construction	470,820	460,000	440,000	240,000	250,000	269,200	250,000	1,909,200
General Capital Total	798,000	850,000	830,000	630,000	640,000	659,200	640,000	4,249,200
Estimated Personnel Cost	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000



**Wall Stab. & Landslide Correction**

**Dept. Priority:** 9

**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 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Land	21,420	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Engineering	292,740	282,500	205,500	73,500	66,690	85,050	66,690	779,930
Construction	399,240	480,000	480,000	480,000	525,300	525,300	525,300	3,015,900
General Capital Total	713,400	782,500	705,500	573,500	611,990	630,350	611,990	3,915,830
Estimated Personnel Cost	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000

**Traffic Signal Controllers & Detectors**

**Dept. Priority:** 10

**Description**

This project will provide resources for the replacement of obsolete and outdated traffic signal controllers and detectors that have exceeded their physical and technological lives. Most traffic signal controllers become technologically obsolete within 10 years and conditionally obsolete within 15 years. Replacing the signal controllers and detectors would reduce maintenance costs and improve reliability. The traffic signal controller is the primary element of a traffic signal, and modern technology has brought about massive improvements in controller flexibility. The traffic signal controllers are replaced on a City-wide basis and the current controller modules in use are compatible with the Computerized Traffic Signal System. This

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project funds labor, materials, and technologies needed to plan, design, build and inspect these replacements.

### Purpose

The purpose of this project is to provide for the timely replacement and installation of traffic controllers and vehicle detectors that would allow for the proper and optimum operation of traffic control devices.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	17,640	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Construction	25,200	30,000	30,000	40,000	50,000	50,000	50,000	250,000
Equipment	209,160	205,000	199,000	144,750	154,000	160,720	154,000	1,017,470
<b>General Capital Total</b>	<b>252,000</b>	<b>255,000</b>	<b>249,000</b>	<b>204,750</b>	<b>224,000</b>	<b>230,720</b>	<b>224,000</b>	<b>1,387,470</b>
Estimated Personnel Cost	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000

## Street Rehabilitation - Capital Acceleration

**Dept. Priority:** 11

### 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.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	432,000	342,000	333,000	270,000	255,000	0	0	1,200,000
Construction	13,968,000	11,058,000	10,767,000	8,730,000	8,245,000	0	0	38,800,000
<b>General Capital Total</b>	<b>14,400,000</b>	<b>11,400,000</b>	<b>11,100,000</b>	<b>9,000,000</b>	<b>8,500,000</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>
Estimated Personnel Cost	1,152,000	912,000	888,000	720,000	680,000	0	0	3,200,000

## Traffic Control Device Installation & Renovation

**Dept. Priority:** 12

### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Engineering	8,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Equipment	20,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Construction	52,000	101,000	97,800	81,170	83,400	86,950	83,400	533,720
<b>General Capital Total</b>	<b>80,000</b>	<b>136,000</b>	<b>132,800</b>	<b>116,170</b>	<b>118,400</b>	<b>121,950</b>	<b>118,400</b>	<b>743,720</b>
Estimated Personnel Cost	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000

**OKI Corridor Studies**

**Dept. Priority:** 13

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Other	176,400	178,500	174,300	132,300	134,400	138,430	134,400	892,330
<b>General Capital Total</b>	<b>176,400</b>	<b>178,500</b>	<b>174,300</b>	<b>132,300</b>	<b>134,400</b>	<b>138,430</b>	<b>134,400</b>	<b>892,330</b>
Estimated Personnel Cost	176,400	178,500	174,300	132,300	134,400	138,430	134,400	892,330

**Downtown Infrast. Coord. & Implemtn**

**Dept. Priority:** 14

**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,

# Capital Improvement Program

## Transportation & Engineering



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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	84,670	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Construction	91,730	78,500	74,300	32,300	60,000	64,800	60,000	369,900
<b>General Capital Total</b>	<b>176,400</b>	<b>178,500</b>	<b>174,300</b>	<b>132,300</b>	<b>160,000</b>	<b>164,800</b>	<b>160,000</b>	<b>969,900</b>
Estimated Personnel Cost	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000

### Curb Ramps - Street Rehab

**Dept. Priority:** 15

#### 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. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	10,000	10,000	10,000	20,000	20,000	20,000	20,000	100,000
Construction	390,000	330,000	322,000	295,000	300,000	309,600	300,000	1,856,600
<b>General Capital Total</b>	<b>400,000</b>	<b>340,000</b>	<b>332,000</b>	<b>315,000</b>	<b>320,000</b>	<b>329,600</b>	<b>320,000</b>	<b>1,956,600</b>
Estimated Personnel Cost	55,000	50,000	50,000	75,000	75,000	75,000	75,000	400,000



**Sidewalk Repair Program**

**Dept. Priority:** 16

**Description**

This project will provide resources for the repair, reconstruction, construction, and removal of walks, drive-ways, 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	124,320	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Construction	211,680	190,000	182,000	102,000	122,000	130,160	122,000	848,160
<b>General Capital Total</b>	<b>336,000</b>	<b>340,000</b>	<b>332,000</b>	<b>252,000</b>	<b>272,000</b>	<b>280,160</b>	<b>272,000</b>	<b>1,748,160</b>
<b>Estimated Personnel Cost</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>900,000</b>

**Safety Improvements**

**Dept. Priority:** 17

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Construction	84,000	120,800	120,870	103,640	23,410	51,810	79,410	499,940
<b>General Capital Total</b>	<b>84,000</b>	<b>120,800</b>	<b>120,870</b>	<b>103,640</b>	<b>23,410</b>	<b>51,810</b>	<b>79,410</b>	<b>499,940</b>
<b>Estimated Personnel Cost</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>30,000</b>



**Street Improvements**

**Dept. Priority: 18**

**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 Department 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Land	47,500	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Engineering	62,500	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Construction	390,000	685,600	521,790	339,140	401,000	418,280	401,000	2,766,810
General Capital Total	500,000	860,600	696,790	514,140	576,000	593,280	576,000	3,816,810
Estimated Personnel Cost	225,000	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000

**LED Traffic and Pedestrian Signals**

**Dept. Priority: 19**

**Description**

This project will provide resources for the replacement of incandescent type traffic signals and pedestrian signals with energy efficient and longer life light emitting diode (LED) types. The project includes replacing entire pedestrian and traffic signal heads where older units exist and retrofitting the optical unit only in newer units. The project also provides for the ongoing repair/replacement of the LED systems.

**Purpose**

The purpose of this project is to generate operating fund savings through decreased energy costs, wash/relamp costs, and should also result in a reduction in traffic signal outages. Typical incandescent lamps must be replaced once a year. LEDs have a useful life of 7 to 10 years depending on the type and also use 80-90% less energy than incandescent lamps. This project would also accelerate the replacement of the word messages in pedestrian signals with the Hand and Man symbols with countdown that are now required.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	8,100	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Construction	40,950	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Equipment	40,950	33,500	31,300	9,300	10,400	12,510	10,400	107,410
General Capital Total	90,000	93,500	91,300	69,300	70,400	72,510	70,400	467,410
Estimated Personnel Cost	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000



**Spot Infrastructure Replacement**

**Dept. Priority:** 20

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	9,240	10,000	10,000	10,000	20,000	20,000	20,000	90,000
Construction	286,060	457,500	446,500	336,500	364,000	375,520	364,000	2,344,020
<b>General Capital Total</b>	<b>295,300</b>	<b>467,500</b>	<b>456,500</b>	<b>346,500</b>	<b>384,000</b>	<b>395,520</b>	<b>384,000</b>	<b>2,434,020</b>
<b>Estimated Personnel Cost</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>90,000</b>

**Street Light Replacement**

**Dept. Priority:** 21

**Description**

This project will provide resources for the planning, design, and construction of major repairs or replacements to existing City-owned and operated street lighting circuits that are nearing the end of their life cycle. These street lighting circuits are not part of the street lighting assessment network. The project can also provide resources for additions to or modifications of existing street lighting circuits.

**Purpose**

The purpose of this project is to upgrade existing City owned and operated street lighting circuits that are nearing the end of their useful life cycle. The project also covers modifications or additions of lighting circuits as deemed necessary by Traffic Engineering staff.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	6,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Equipment	13,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Construction	81,000	106,000	102,800	70,800	98,000	101,840	98,000	577,440
<b>General Capital Total</b>	<b>100,000</b>	<b>136,000</b>	<b>132,800</b>	<b>100,800</b>	<b>128,000</b>	<b>131,840</b>	<b>128,000</b>	<b>757,440</b>
<b>Estimated Personnel Cost</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>60,000</b>





**Pavement Management**

**Dept. Priority:** 22

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	210,000	221,000	215,800	163,800	166,400	171,390	166,400	1,104,790
General Capital Total	210,000	221,000	215,800	163,800	166,400	171,390	166,400	1,104,790
Estimated Personnel Cost	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000

**Bicycle Transportation Program**

**Dept. Priority:** 23

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	182,500	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Construction	572,900	211,300	202,750	117,750	138,000	146,640	138,000	954,440
General Capital Total	755,400	361,300	352,750	267,750	288,000	296,640	288,000	1,854,440
Estimated Personnel Cost	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000



**Neighborhood Gateways/Greenways Imprvmnt**

**Dept. Priority:** 25

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	42,340	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Construction	134,060	128,500	124,300	82,300	84,400	88,430	84,400	592,330
<b>General Capital Total</b>	<b>176,400</b>	<b>178,500</b>	<b>174,300</b>	<b>132,300</b>	<b>134,400</b>	<b>138,430</b>	<b>134,400</b>	<b>892,330</b>
<b>Estimated Personnel Cost</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>

**Hillside Stairway Rehabilitation Program**

**Dept. Priority:** 26

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	49,640	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Construction	198,560	5,000	13,000	5,000	5,000	5,750	5,000	38,750
<b>General Capital Total</b>	<b>248,200</b>	<b>25,000</b>	<b>33,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,750</b>	<b>25,000</b>	<b>158,750</b>
<b>Estimated Personnel Cost</b>	<b>62,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>150,000</b>



**Duke Street Light Installation and Renovation**

**Dept. Priority:** 27

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	4,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Equipment	5,000	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Construction	91,000	272,500	265,500	195,500	199,000	205,720	199,000	1,337,220
General Capital Total	100,000	297,500	290,500	220,500	224,000	230,720	224,000	1,487,220
Estimated Personnel Cost	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000

**Street Calming Program**

**Dept. Priority:** 28

**Description**

This project would provide funding for upgrades to existing streets to reduce vehicular speed and can include minor improvements based upon safety and operational recommendations. Included is all work necessary to plan, design, construct and inspect the proposed improvements on the neighborhood streets, such as speed bumps, islands, bump outs, and other calming methods. This project also includes aesthetic and other required elements involved with the calming of traffic on the neighborhood transportation network.

**Purpose**

The purpose of this project is to provide funding for the neighborhood street calming program. These funds will be used to improve neighborhoods' livability by mitigating the impact of vehicular traffic on residential neighborhoods. The project supports safe and pleasant conditions for residents, bicyclists, and motorists on neighborhood streets.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	35,000	100,000	50,000	0	0	0	0	150,000
General Capital Total	35,000	100,000	50,000	0	0	0	0	150,000
Estimated Personnel Cost	35,000	35,000	35,000	0	0	0	0	70,000



**Wasson Way Trail**

**Dept. Priority:** 30

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Engineering	51,200	51,200	0	0	0	0	0	51,200
Construction	611,200	248,800	0	0	0	0	0	248,800
<b>General Capital Total</b>	<b>662,400</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Estimated Personnel Cost</b>	<b>51,200</b>	<b>51,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,200</b>

**Downtown Streetlight Maintenance/Repair**

**Dept. Priority:** 31

**Description**

This project will provide resources for the joint troubleshooting and repair of the downtown street light system owned by Duke Energy. The Duke Energy control line and manhole system comprise part of the downtown street light system. Service connections and lighting controls are in the system and the City must cover permit costs to enter their system.

**Purpose**

The purpose of this project is to ensure that Duke Energy systems can be entered to repair and troubleshoot equipment failures, and replacements. Prior sale of Duke owned streetlights to the City now necessitates entry into their system for maintenance and repairs.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Construction	50,000	0	0	0	25,600	26,370	25,600	77,570
<b>General Capital Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,600</b>	<b>26,370</b>	<b>25,600</b>	<b>77,570</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Convention Center Expansion**

**Dept. Priority:** 32

**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 contribution 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	250,000	250,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
General Capital Total	250,000	250,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Western Hills Viaduct**

**Dept. Priority:** 35

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Engineering	0	250,000	0	0	0	0	0	250,000
Land	0	250,000	0	0	0	0	0	250,000
General Capital Total	0	500,000	0	0	0	0	0	500,000
Estimated Personnel Cost	0	125,000	0	0	0	0	0	125,000



**Department of Water Works**

Priority	Project Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
<b>Water Works PIF Fund</b>								
1	Replacement Water Mains Allocation Program	26,000,000	26,780,000	27,583,400	28,309,000	28,672,600	30,141,200	167,486,200
2	Street Improvement Allocation Program	8,200,000	8,455,000	8,717,700	8,988,200	9,266,900	9,553,900	53,181,700
3	Private Development Allocation Program	920,000	947,600	976,100	1,005,300	1,035,500	1,066,600	5,951,100
4	Lead Service Line Replacement Projects (T-16)	9,700,000	9,991,000	10,290,800	10,599,500	10,917,500	11,245,000	62,743,800
5	Lead Service Line Replacement (Customer Portion)	4,100,000	3,200,000	2,300,000	1,400,000	500,000	500,000	12,000,000
6	Castings/Street Improvements	430,000	440,000	450,000	460,000	470,000	480,000	2,730,000
7	Regeneration Furnace Equipment	100,000	100,000	100,000	100,000	100,000	100,000	600,000
8	Electrical Transformers	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
9	Water Quality Surveillance and Response System Replacement	20,000	680,000	300,000	0	0	0	1,000,000
10	Computers, Servers, and Software	500,000	500,000	400,000	400,000	500,000	500,000	2,800,000
11	Oracle Customer Care and Billing Upgrade	0	750,000	750,000	0	0	0	1,500,000
12	Valve Replacement Program	300,000	310,000	320,000	330,000	340,000	350,000	1,950,000
13	Backup Power Generator - Western Hills Pump Station	2,210,000	0	0	0	0	0	2,210,000
14	Main Station Backup Generator	3,500,000	2,250,000	0	0	0	0	5,750,000
15	Continuous Water Quality Monitors	150,000	150,000	150,000	150,000	150,000	150,000	900,000
16	Vertical Pumps Upgrade	100,000	100,000	100,000	100,000	100,000	100,000	600,000
17	Carbon Transfer Pump Upgrade	60,000	0	0	0	0	0	60,000
18	Miller Plant Filter Rebuild	520,000	377,000	377,000	429,000	429,000	429,000	2,561,000
19	Large Motor Rewind Program (Annual)	125,000	125,000	150,000	150,000	150,000	150,000	850,000
20	Station Valve Equipment	100,000	100,000	100,000	100,000	100,000	100,000	600,000
21	Pump Monitoring Program	240,000	220,000	190,000	225,000	0	0	875,000
22	Horizontal Pump Upgrades	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
23	Wardall Tank Exterior Coating	1,500,000	0	0	0	0	0	1,500,000
24	Miscellaneous Concrete/Pavement Replacement	299,000	300,000	300,000	300,000	300,000	300,000	1,799,000
25	Tank Coating	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
26	Master Plan Upgrade	1,000,000	500,000	0	0	0	0	1,500,000
27	Ion Coupled Plasma Mass Spectrophotometer	0	190,000	0	0	0	0	190,000
28	Gas Chromatograph-Volatile Organic Compounds Analysis	0	165,000	0	0	0	0	165,000
29	Gas Chromatograph Flame Ionization Detector	0	120,000	0	0	0	0	120,000
30	Gas Chromatograph Electron Capture	0	150,000	0	0	0	0	150,000
31	Online Trihalomethane Analyzer	100,000	0	0	0	0	0	100,000

# Capital Improvement Program

## Water Works



Priority	Project Title	FY 2018-2023						Total
		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
32	Bethany Tank Sampling Shed	100,000	0	0	0	0	0	100,000
33	Cox - Smith Road/Medpace Water Main	1,400,000	0	0	0	0	0	1,400,000
34	Budd Street - Eighth Street - Dalton Avenue to Evans Street	4,000,000	0	0	0	0	0	4,000,000
35	Western Hills Pump Station Supply Water Main	5,000,000	0	0	0	0	0	5,000,000
36	Transmission Main Redundancy Projects	4,762,000	7,402,000	1,705,400	0	0	3,434,300	17,303,700
37	Pump and Motor Replacement	0	0	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000
38	Lamella Sludge Collection Upgrade	0	400,000	400,000	200,000	0	0	1,000,000
39	Miller Plant Clearwell Upgrade	2,000,000	1,000,000	0	0	0	0	3,000,000
40	Bolton Plant Well Pump Motor Upgrade	40,000	40,000	40,000	40,000	40,000	40,000	240,000
41	Chem West Carbon Stirrers Upgrade	30,000	30,000	0	0	0	0	60,000
42	Miller Plant Large Valve Upgrade	100,000	100,000	100,000	100,000	100,000	100,000	600,000
43	Motor Control Center Equipment	100,000	100,000	100,000	100,000	100,000	100,000	600,000
44	SCADA Remote Terminal Units	124,000	186,000	186,000	186,000	186,000	186,000	1,054,000
45	Roof Replacement	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
46	Maximo Optimization	350,000	0	350,000	0	350,000	0	1,050,000
47	Miller Plant Heating Ventilation Air Conditioning Upgrade	245,000	45,000	0	0	0	0	290,000
48	Miscellaneous Masonry Replacement	150,000	150,000	150,000	150,000	150,000	150,000	900,000
49	Billing System Replacement	631,000	631,000	172,000	0	0	0	1,434,000
50	OnBase System Upgrade	0	20,000	0	25,000	0	30,000	75,000
51	New Water Mains Allocation Program (T-11)	0	1,030,000	1,060,900	1,092,800	1,125,500	1,159,300	5,468,500
52	Backup Power Generator - Chester Park	0	0	1,500,000	0	0	0	1,500,000
53	Backup Power Generator	0	0	0	0	2,500,000	2,500,000	5,000,000
54	Sand Blasting Shop	100,000	900,000	0	0	0	0	1,000,000
55	Bolton Plant Bank Stabilization (Phase 2)	0	1,500,000	0	0	0	0	1,500,000
56	Regulator Replacement / Remote Monitoring	0	250,000	250,000	250,000	250,000	0	1,000,000
57	Security Infrastructure	0	0	750,000	750,000	0	0	1,500,000
58	Reservoir Solids Removal	0	0	400,000	600,000	200,000	0	1,200,000
59	Crane Equipment Improvements	50,000	50,000	50,000	50,000	50,000	50,000	300,000
60	Miller Plant Wash Water Pump Upgrades	0	0	80,000	80,000	0	0	160,000
61	Outlying Pump Station Improvements	50,000	50,000	50,000	50,000	50,000	50,000	300,000
62	Miller Plant Chemical Storage Tank Upgrade	60,000	60,000	60,000	60,000	60,000	60,000	360,000
63	Field Application Replacement on Large Pumps	70,000	70,000	70,000	70,000	70,000	70,000	420,000
64	Electrical Arc Flash Equipment Upgrade	140,000	140,000	140,000	140,000	140,000	140,000	840,000
65	Minor Building Upgrades	50,000	50,000	50,000	50,000	50,000	50,000	300,000



## Capital Improvement Program Water Works

Priority	Project Title	FY 2018-2023						Total
		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
66	Security Cameras and Digital Video Recorder (DVR)	0	50,000	50,000	0	0	0	100,000
67	Tennyson Pump Discharge Valve Upgrade	0	0	150,000	0	0	0	150,000
68	Chem East Concrete Repair	259,000	0	0	0	0	0	259,000
69	Aspect System Upgrades	0	200,000	50,000	400,000	0	0	650,000
70	Kronos Timekeeper Upgrade and Expansion	60,000	60,000	0	0	0	0	120,000
71	Booster Chlorination in Distribution System	0	0	750,000	0	0	0	750,000
72	Rehabilitate Water Mains Allocation Program (T-13)	1,000,000	1,030,000	1,060,900	1,092,800	1,125,500	1,159,300	6,468,500
73	Sample Extractor	0	0	60,000	0	0	0	60,000
74	Total Organic Carbon Analyzer	0	0	0	60,000	0	0	60,000
75	Plant Filter Turbidimeter Replacement	0	0	0	300,000	0	0	300,000
76	Liquid Chromatography Mass Spec	0	0	0	0	300,000	0	300,000
77	Nitrogen Generator	0	0	0	0	0	40,000	40,000
78	Meter Battery and Register Replacement	1,000,000	2,000,000	4,000,000	6,000,000	8,000,000	10,000,000	31,000,000
79	Recalcination of Bolton Plant Lime Residuals	0	0	4,220,000	4,400,000	4,500,000	0	13,120,000
80	Intake Pier Bridge Replacement	0	0	0	1,500,000	0	0	1,500,000
81	Bolton Plant Lime Feeder 1 & 4 Upgrade	0	0	0	420,000	0	0	420,000
82	Bolton Plant Heating Ventilation Air Conditioning	0	0	0	80,000	80,000	80,000	240,000
83	Miller Plant Compressor Upgrade	0	0	50,000	50,000	50,000	50,000	200,000
84	Maximo Mobile	0	0	1,300,000	0	0	0	1,300,000
85	Protective Wall Miller Plant Substation	0	0	500,000	0	0	0	500,000
86	Alternate Pump Station Western Hills	0	0	400,000	2,000,000	2,000,000	3,000,000	7,400,000
87	Bolton Plant Well #4 Replacement	0	0	400,000	1,000,000	0	0	1,400,000
88	Aspect Speech and Text Analytics	195,000	0	0	0	0	0	195,000
89	Aspect Mobile	400,000	0	0	0	0	0	400,000
90	Variable Frequency Drives Main Station/Tennyson	0	0	0	2,000,000	2,000,000	2,000,000	6,000,000
91	Miller Plant Tapered Screw Conveyor	0	0	0	0	90,000	0	90,000
92	Richard Miller Treatment Plant Reservoir #1 Cascade Repair	0	0	100,000	0	0	0	100,000
93	Master Plan Water Mains (T-10)	0	9,270,000	9,548,100	9,834,600	10,129,600	10,433,500	49,215,800
94	SCADA Human Machine Interface	0	0	0	500,000	1,500,000	1,000,000	3,000,000
95	Miller Plant Residuals Management	0	0	0	600,000	2,500,000	4,000,000	7,100,000
96	Backup Control Center - Miller Plant	0	0	200,000	140,000	0	0	340,000
97	Wellhead Protection Monitor Wells 3	0	0	75,000	0	0	0	75,000
98	Bolton Plant Filter Automation	0	0	280,000	0	0	0	280,000
99	Large Service Branch Installation	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
<b>Water Works PIF Total</b>		<b>83,790,000</b>	<b>85,864,600</b>	<b>89,063,300</b>	<b>92,067,200</b>	<b>95,378,100</b>	<b>99,698,100</b>	<b>545,861,300</b>



# Capital Improvement Program

## Water Works



Priority	Project Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
	Department of Water Works Total	83,790,000	85,864,600	89,063,300	92,067,200	95,378,100	99,698,100	545,861,300



## Water Works PIF Fund

### Replacement Water Mains Allocation Program

**Dept. Priority: 1**

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	34,316,000	26,000,000	26,780,000	27,583,400	28,309,000	28,672,600	30,141,200	167,486,200
Water Works PIF Total	34,316,000	26,000,000	26,780,000	27,583,400	28,309,000	28,672,600	30,141,200	167,486,200
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Estimated Personnel Cost	2,058,960	2,080,000	2,080,000	2,080,000	2,100,000	2,100,000	2,150,000	12,590,000

### Street Improvement Allocation Program

**Dept. Priority: 2**

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	5,250,000	8,200,000	8,455,000	8,717,700	8,988,200	9,266,900	9,553,900	53,181,700
Water Works PIF Total	5,250,000	8,200,000	8,455,000	8,717,700	8,988,200	9,266,900	9,553,900	53,181,700
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Estimated Personnel Cost	310,000	984,000	984,000	984,000	990,000	990,000	990,000	5,922,000

# Capital Improvement Program

## Water Works



### Private Development Allocation Program

**Dept. Priority:** 3

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	420,000	920,000	947,600	976,100	1,005,300	1,035,500	1,066,600	5,951,100
Water Works PIF Total	420,000	920,000	947,600	976,100	1,005,300	1,035,500	1,066,600	5,951,100
Estimated Personnel Cost	26,690	46,000	46,000	46,000	46,000	50,000	50,000	284,000

### Lead Service Line Replacement Projects (T-16)

**Dept. Priority:** 4

#### Description

This project will provide resources for an annual allocation project that will replace of 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	9,700,000	9,991,000	10,290,800	10,599,500	10,917,500	11,245,000	62,743,800
Water Works PIF Total	0	9,700,000	9,991,000	10,290,800	10,599,500	10,917,500	11,245,000	62,743,800
Estimated Personnel Cost	0	776,000	800,000	825,000	850,000	875,000	0	4,126,000



**Lead Service Line Replacement (Customer Portion)**

**Dept. Priority: 5**

**Description**

This project will provide resources for an annual allocation project that will replace the customer portion of 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	4,100,000	3,200,000	2,300,000	1,400,000	500,000	500,000	12,000,000
Water Works PIF Total	0	4,100,000	3,200,000	2,300,000	1,400,000	500,000	500,000	12,000,000
Estimated Personnel Cost	0	328,000	238,000	150,000	100,000	50,000	0	866,000

**Castings/Street Improvements**

**Dept. Priority: 6**

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	420,000	430,000	440,000	450,000	460,000	470,000	480,000	2,730,000
Water Works PIF Total	420,000	430,000	440,000	450,000	460,000	470,000	480,000	2,730,000
Estimated Personnel Cost	5,930	20,000	20,000	20,000	20,000	25,000	25,000	130,000

# Capital Improvement Program

## Water Works



### Regeneration Furnace Equipment

**Dept. Priority:** 7

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	75,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Water Works PIF Total	75,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Estimated Personnel Cost	6,350	8,500	8,500	8,500	8,500	8,500	8,500	51,000

### Electrical Transformers

**Dept. Priority:** 8

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	150,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Water Works PIF Total	150,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Estimated Personnel Cost	12,750	21,300	21,300	21,300	21,300	21,300	21,300	127,800



**Water Quality Surveillance and Response System Replacement**

**Dept. Priority:** 9

**Description**

This project will provide resources for a replacement water quality surveillance and response system.

**Purpose**

The purpose of this project is to maintain reliability of the contamination warning system and to ensure any water contamination is detected before reaching customers.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	20,000	680,000	300,000	0	0	0	1,000,000
<b>Water Works PIF Total</b>	<b>0</b>	<b>20,000</b>	<b>680,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Computers, Servers, and Software**

**Dept. Priority:** 10

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	492,000	500,000	500,000	400,000	400,000	500,000	500,000	2,800,000
<b>Water Works PIF Total</b>	<b>492,000</b>	<b>500,000</b>	<b>500,000</b>	<b>400,000</b>	<b>400,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,800,000</b>
Estimated Personnel Cost	0	0	0	0	0	0	0	0

# Capital Improvement Program

## Water Works



### Oracle Customer Care and Billing Upgrade

**Dept. Priority:** 11

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	750,000	750,000	0	0	0	1,500,000
Water Works PIF Total	0	0	750,000	750,000	0	0	0	1,500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Valve Replacement Program

**Dept. Priority:** 12

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	275,000	300,000	310,000	320,000	330,000	340,000	350,000	1,950,000
Water Works PIF Total	275,000	300,000	310,000	320,000	330,000	340,000	350,000	1,950,000
Estimated Personnel Cost	77,670	77,700	77,700	77,700	80,000	81,000	82,000	476,100



**Backup Power Generator - Western Hills Pump Station**

**Dept. Priority:** 13

**Description**

This project will provide resources for an onsite, standby, generator system for the Western Hills Pump Station.

**Purpose**

The purpose of this project is to ensure GCWW system reliability and service to customers by providing a backup power source, which could be used in case of a power outage.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	885,000	2,210,000	0	0	0	0	0	2,210,000
Water Works PIF Total	885,000	2,210,000	0	0	0	0	0	2,210,000
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Estimated Personnel Cost	44,250	110,500	0	0	0	0	0	110,500

**Main Station Backup Generator**

**Dept. Priority:** 14

**Description**

This project will provide resources for a backup power system at the Main Station.

**Purpose**

The purpose of this project is to provide emergency power to the Eastern Hills and Central Service pumps in the event of a power outage.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	3,500,000	2,250,000	0	0	0	0	5,750,000
Water Works PIF Total	0	3,500,000	2,250,000	0	0	0	0	5,750,000
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Estimated Personnel Cost	0	175,000	85,000	0	0	0	0	260,000



# Capital Improvement Program

## Water Works



### Continuous Water Quality Monitors

**Dept. Priority:** 15

**Description**

This project will provide resources 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	145,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Water Works PIF Total	145,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Estimated Personnel Cost	4,350	1,500	1,500	1,500	1,500	1,500	1,500	9,000

### Vertical Pumps Upgrade

**Dept. Priority:** 16

**Description**

This project will provide resources for an upgrade to the vertical pumps at the treatment plants (e.g., raw water, filtered water, 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 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	60,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Water Works PIF Total	60,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Estimated Personnel Cost	5,080	8,500	8,500	8,500	8,500	8,500	8,500	51,000



**Carbon Transfer Pump Upgrade**

**Dept. Priority:** 17

**Description**

This project will provide resources for two replacement carbon transfer pumps.

**Purpose**

The purpose of this project is to increase the reliability of the Granular Activated Carbon facility by replacing two carbon transfer pumps, which are used to transfer carbon from the storage tanks to the regeneration furnace.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								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	5,100	0	0	0	0	0	5,100

**Miller Plant Filter Rebuild**

**Dept. Priority:** 18

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	413,000	520,000	377,000	377,000	429,000	429,000	429,000	2,561,000
Water Works PIF Total	413,000	520,000	377,000	377,000	429,000	429,000	429,000	2,561,000
Estimated Personnel Cost	4,130	4,000	3,500	3,500	4,000	3,300	3,300	21,600

# Capital Improvement Program

## Water Works



### Large Motor Rewind Program (Annual)

**Dept. Priority:** 19

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	125,000	125,000	125,000	150,000	150,000	150,000	150,000	850,000
Water Works PIF Total	125,000	125,000	125,000	150,000	150,000	150,000	150,000	850,000
Estimated Personnel Cost	10,590	10,600	10,600	12,600	12,600	12,600	12,600	71,600

### Station Valve Equipment

**Dept. Priority:** 20

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								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	8,470	8,500	8,500	8,500	8,500	8,500	8,500	51,000



**Pump Monitoring Program**

**Dept. Priority:** 21

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Other	0	240,000	220,000	190,000	225,000	0	0	875,000
Water Works PIF Total	0	240,000	220,000	190,000	225,000	0	0	875,000
Estimated Personnel Cost	0	20,400	18,700	16,200	18,800	0	0	74,100

**Horizontal Pump Upgrades**

**Dept. Priority:** 22

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Other	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Water Works PIF Total	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Estimated Personnel Cost	0	17,000	17,000	17,000	17,000	17,000	17,000	102,000

**Wardall Tank Exterior Coating**

**Dept. Priority:** 23

**Description**

This project will provide resources for painting the exterior on the Wardall tank.

**Purpose**

The purpose of this project is to maintain the condition of a key asset to the water distribution system.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 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
Estimated Personnel Cost	0	75,000	0	0	0	0	0	75,000

# Capital Improvement Program

## Water Works



### Miscellaneous Concrete/Pavement Replacement

**Dept. Priority:** 24

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	377,000	299,000	300,000	300,000	300,000	300,000	300,000	1,799,000
Water Works PIF Total	377,000	299,000	300,000	300,000	300,000	300,000	300,000	1,799,000
Estimated Personnel Cost	42,590	15,000	15,000	15,000	15,000	15,000	15,000	90,000

### Tank Coating

**Dept. Priority:** 25

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	1,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Water Works PIF Total	1,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Estimated Personnel Cost	112,000	0	84,000	84,000	84,000	84,000	84,000	420,000

### Master Plan Upgrade

**Dept. Priority:** 26

**Description**

This project will provide resources for an update to the distribution system master plan.

**Purpose**

The purpose of this project is to update the existing Water Master Plan that projects water demands and determines system infrastructure improvements.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	500,000	1,000,000	500,000	0	0	0	0	1,500,000
Water Works PIF Total	500,000	1,000,000	500,000	0	0	0	0	1,500,000
Estimated Personnel Cost	20,000	40,000	20,000	0	0	0	0	60,000



**Ion Coupled Plasma Mass Spectrophotometer**

**Dept. Priority:** 27

**Description**

This project will provide resources for the replacement of the existing Ion Coupled Plasma Mass Spectrophotometer (ICPMS) for metals analysis.

**Purpose**

The purpose of this project is to replace the existing ICPMS for metals analysis. The existing unit is aging and will be at the end of its useful life. This analytical equipment is needed to maintain water quality standards.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								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	2,700	0	0	0	0	2,700

**Gas Chromatograph-Volatile Organic Compounds Analysis**

**Dept. Priority:** 28

**Description**

This project will provide resources for the replacement of a 10 year old Gas Chromatograph with Mass Spectrometer detector that is used for Volatile Organic Compounds (VOC) and Trihalomethane (THM) monitoring.

**Purpose**

The purpose of this project is to ensure continued reliable monitoring of the river plant and drinking water for THM and unknown organic contaminants.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	165,000	0	0	0	0	165,000
Water Works PIF Total	0	0	165,000	0	0	0	0	165,000
Estimated Personnel Cost	0	0	2,400	0	0	0	0	2,400

# Capital Improvement Program

## Water Works



### Gas Chromatograph Flame Ionization Detector

**Dept. Priority:** 29

**Description**

This project will provide resources for the replacement of the existing Gas Chromatograph Flame Ionization Detector (GCFID).

**Purpose**

The purpose of this project is to replace the existing GCFID. The existing unit is aging and will be at the end of its useful life. This analytical equipment is needed to maintain water quality standards.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	120,000	0	0	0	0	120,000
Water Works PIF Total	0	0	120,000	0	0	0	0	120,000
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Estimated Personnel Cost	0	0	1,700	0	0	0	0	1,700

### Gas Chromatograph Electron Capture

**Dept. Priority:** 30

**Description**

This project will provide resources for replacement of a gas chromatograph with electron capture detector.

**Purpose**

The purpose of this project is to maintain the reliability of an instrument that analyzes regulated contaminants in drinking water to ensure the delivery of safe water to the public.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	150,000	0	0	0	0	150,000
Water Works PIF Total	0	0	150,000	0	0	0	0	150,000
<hr/>								
Estimated Personnel Cost	0	0	2,100	0	0	0	0	2,100



**Online Trihalomethane Analyzer**

**Dept. Priority:** 31

**Description**

This project will provide resources to install an online trihalomethane (THM) analyzer.

**Purpose**

The purpose of this project is to improve monitoring of regulated THMs in water storages and to ensure delivery of safe water to the public.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								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
<hr/>								
Estimated Personnel Cost	0	1,400	0	0	0	0	0	1,400

**Bethany Tank Sampling Shed**

**Dept. Priority:** 32

**Description**

This project will provide resources for a new water quality monitoring and sampling shed at the Bethany Road tank.

**Purpose**

The purpose of this project is to improve drinking water quality monitoring in the Bethany Road tank and to ensure safe water delivery to the public.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								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
<hr/>								
Estimated Personnel Cost	0	1,400	0	0	0	0	0	1,400

**Cox - Smith Road/Medpace Water Main**

**Dept. Priority:** 33

**Description**

This project will provide resources for water main replacements at Cox-Smith Rd.

**Purpose**

The purpose of this project is to prevent service interruptions through a water main replacement.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	1,400,000	0	0	0	0	0	1,400,000
Water Works PIF Total	0	1,400,000	0	0	0	0	0	1,400,000
<hr/>								
Estimated Personnel Cost	0	112,000	0	0	0	0	0	112,000



# Capital Improvement Program

## Water Works



### Budd Street - Eighth Street - Dalton Avenue to Evans Street

**Dept. Priority:** 34

**Description**

This project will provide resources for a 42-inch water main to supply Northern Kentucky and Western Hills.

**Purpose**

The purpose of this project is to supply sufficient flows and pressures to Northern Kentucky without impacting existing customers. This project will also improve fire supply and better sustaining pressures for both the Constance Pump Station and Central Service.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	4,000,000	0	0	0	0	0	4,000,000
Water Works PIF Total	0	4,000,000	0	0	0	0	0	4,000,000
<hr/>								
Estimated Personnel Cost	0	320,000	0	0	0	0	0	320,000

### Western Hills Pump Station Supply Water Main

**Dept. Priority:** 35

**Description**

This project will provide resources for the replacement of the pump station in Western Hills.

**Purpose**

The purpose of this project is to improve the reliability and efficiency of the Western Hills pump station.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	5,000,000	0	0	0	0	0	5,000,000
Water Works PIF Total	0	5,000,000	0	0	0	0	0	5,000,000
<hr/>								
Estimated Personnel Cost	0	400,000	0	0	0	0	0	400,000



**Transmission Main Redundancy Projects**

**Dept. Priority:** 36

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	4,762,000	7,402,000	1,705,400	0	0	3,434,300	17,303,700
Water Works PIF Total	0	4,762,000	7,402,000	1,705,400	0	0	3,434,300	17,303,700
<hr/>								
Estimated Personnel Cost	0	380,000	590,000	136,000	0	0	274,000	1,380,000

**Pump and Motor Replacement**

**Dept. Priority:** 37

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000
Water Works PIF Total	0	0	0	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000
<hr/>								
Estimated Personnel Cost	0	0	0	212,500	215,500	212,500	212,500	853,000

# Capital Improvement Program

## Water Works



### Lamella Sludge Collection Upgrade

**Dept. Priority:** 38

**Description**

This project will provide resources for the replacement of existing sludge collectors in the 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	400,000	0	400,000	400,000	200,000	0	0	1,000,000
Water Works PIF Total	400,000	0	400,000	400,000	200,000	0	0	1,000,000
Estimated Personnel Cost	33,880	0	33,900	33,900	17,000	0	0	84,800

### Miller Plant Clearwell Upgrade

**Dept. Priority:** 39

**Description**

This project will provide resources for upgrades to the 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	2,000,000	1,000,000	0	0	0	0	3,000,000
Water Works PIF Total	0	2,000,000	1,000,000	0	0	0	0	3,000,000
Estimated Personnel Cost	0	100,000	50,000	0	0	0	0	150,000



**Bolton Plant Well Pump Motor Upgrade**

**Dept. Priority:** 40

**Description**

This project will provide resources to replace 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	40,000	40,000	40,000	40,000	40,000	40,000	240,000
Water Works PIF Total	0	40,000	40,000	40,000	40,000	40,000	40,000	240,000
<hr/>								
Estimated Personnel Cost	0	3,400	3,400	3,400	3,400	3,400	3,400	20,400

**Chem West Carbon Stirrers Upgrade**

**Dept. Priority:** 41

**Description**

This project will provide resources to replace the powder-activated carbon mixing assemblies utilized at the Miller Plant Chem West Building.

**Purpose**

The purpose of this project is to increase the reliability of the powder-activated carbon feed system, which is a critical chemical for the treatment of spills and algae.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	30,000	30,000	0	0	0	0	60,000
Water Works PIF Total	0	30,000	30,000	0	0	0	0	60,000
<hr/>								
Estimated Personnel Cost	0	2,600	2,600	0	0	0	0	5,200

# Capital Improvement Program

## Water Works



### Miller Plant Large Valve Upgrade

**Dept. Priority:** 42

**Description**

This project will provide resources to replace valves ranging from 24 to 72 inches in diameter at the Richard Miller Treatment Plant.

**Purpose**

The purpose of this project is to prevent the failure of large valves at the Miller Plant.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Equipment	100,000	0	0	0	0	0	0	0
<b>Water Works PIF Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>
<hr/>								
Estimated Personnel Cost	8,500	8,500	8,500	8,500	8,500	8,500	8,500	51,000

### Motor Control Center Equipment

**Dept. Priority:** 43

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	180,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
<b>Water Works PIF Total</b>	<b>180,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>
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Estimated Personnel Cost	15,250	8,500	8,500	8,500	8,500	8,500	8,500	51,000

### SCADA Remote Terminal Units

**Dept. Priority:** 44

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	124,000	124,000	186,000	186,000	186,000	186,000	186,000	1,054,000
Water Works PIF Total	124,000	124,000	186,000	186,000	186,000	186,000	186,000	1,054,000
Estimated Personnel Cost	10,060	10,500	14,900	14,900	14,900	14,900	14,900	85,000

**Roof Replacement**

**Dept. Priority: 45**

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	600,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Water Works PIF Total	600,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Estimated Personnel Cost	37,280	20,000	20,000	20,000	20,000	20,000	20,000	120,000

**Maximo Optimization**

**Dept. Priority: 46**

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	350,000	0	350,000	0	350,000	0	1,050,000
Water Works PIF Total	0	350,000	0	350,000	0	350,000	0	1,050,000
Estimated Personnel Cost	0	75,000	0	0	0	0	0	75,000

# Capital Improvement Program

## Water Works



### Miller Plant Heating Ventilation Air Conditioning Upgrade

**Dept. Priority:** 47

**Description**

This project will provide resources for upgrades to the HVAC system at the Richard Miller Treatment Plant.

**Purpose**

The purpose of this project is to ensure the reliability of the HVAC system and provide adequate air flow, temperature, and humidity within the Miller Plant.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	245,000	45,000	0	0	0	0	290,000
Equipment	100,000	0	0	0	0	0	0	0
<b>Water Works PIF Total</b>	<b>100,000</b>	<b>245,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>
<hr/>								
Estimated Personnel Cost	8,500	20,900	3,900	0	0	0	0	24,800

### Miscellaneous Masonry Replacement

**Dept. Priority:** 48

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
<b>Water Works PIF Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>900,000</b>
<hr/>								
Estimated Personnel Cost	16,950	10,000	10,000	10,000	10,000	10,000	10,000	60,000



**Billing System Replacement**

**Dept. Priority:** 49

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	631,000	631,000	631,000	172,000	0	0	0	1,434,000
<b>Water Works PIF Total</b>	<b>631,000</b>	<b>631,000</b>	<b>631,000</b>	<b>172,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,434,000</b>
<hr/>								
Estimated Personnel Cost	50,000	50,000	50,000	50,000	0	0	0	150,000

**OnBase System Upgrade**

**Dept. Priority:** 50

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	20,000	0	25,000	0	30,000	75,000
<b>Water Works PIF Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>30,000</b>	<b>75,000</b>
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**New Water Mains Allocation Program (T-11)**

**Dept. Priority:** 51

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	1,030,000	1,060,900	1,092,800	1,125,500	1,159,300	5,468,500
<b>Water Works PIF Total</b>	<b>0</b>	<b>0</b>	<b>1,030,000</b>	<b>1,060,900</b>	<b>1,092,800</b>	<b>1,125,500</b>	<b>1,159,300</b>	<b>5,468,500</b>
<hr/>								
Estimated Personnel Cost	0	0	82,000	82,000	82,000	85,000	85,000	416,000



# Capital Improvement Program

## Water Works



### Backup Power Generator - Chester Park

**Dept. Priority:** 52

**Description**

This project will provide resources to replace 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	1,500,000	0	0	0	1,500,000
Water Works PIF Total	0	0	0	1,500,000	0	0	0	1,500,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Backup Power Generator

**Dept. Priority:** 53

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	0	0	2,500,000	2,500,000	5,000,000
Water Works PIF Total	0	0	0	0	0	2,500,000	2,500,000	5,000,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Sand Blasting Shop

**Dept. Priority:** 54

**Description**

This project will provide resources for the construction of a new sandblasting shop at Main Station.

**Purpose**

The purpose of this project is to improve efficiency in the sand blasting and painting processes, improve work conditions, and meet industry requirements.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	100,000	900,000	0	0	0	0	1,000,000
Water Works PIF Total	0	100,000	900,000	0	0	0	0	1,000,000
<hr/>								
Estimated Personnel Cost	0	8,500	76,500	0	0	0	0	85,000



**Bolton Plant Bank Stabilization (Phase 2)**

**Dept. Priority:** 55

**Description**

This project will provide resources to shore-up the banks of the well field at the Bolton Treatment Plant.

**Purpose**

The purpose of this project is to mitigate the risk of erosion caused by the channel migration of the Great Miami River. This will also allow GCWW to increase the reliability of the treatment plant from a water supply standpoint.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								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	0	0	0	0	0	0

**Regulator Replacement / Remote Monitoring**

**Dept. Priority:** 56

**Description**

This project will provide resources to install monitoring equipment for pressure and flow at the regulators and to replace 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	250,000	250,000	250,000	250,000	0	1,000,000
Water Works PIF Total	0	0	250,000	250,000	250,000	250,000	0	1,000,000
Estimated Personnel Cost	0	0	21,300	21,300	21,300	21,300	0	85,200

# Capital Improvement Program

## Water Works



### Security Infrastructure

**Dept. Priority:** 57

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	750,000	750,000	0	0	1,500,000
Water Works PIF Total	0	0	0	750,000	750,000	0	0	1,500,000
Estimated Personnel Cost	0	0	0	63,800	63,800	0	0	127,600

### Reservoir Solids Removal

**Dept. Priority:** 58

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	400,000	600,000	200,000	0	1,200,000
Water Works PIF Total	0	0	0	400,000	600,000	200,000	0	1,200,000
Estimated Personnel Cost	0	0	0	20,000	30,000	10,000	0	60,000



**Crane Equipment Improvements**

**Dept. Priority:** 59

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								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	4,240	4,300	4,300	4,300	4,300	4,300	4,300	25,800

**Miller Plant Wash Water Pump Upgrades**

**Dept. Priority:** 60

**Description**

This project will provide resources to upgrade of the Wash Water Pumps and purchase a spare pump.

**Purpose**

The purpose of this project is to ensure downtime can be held to a minimum through redundancy.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	80,000	80,000	0	0	160,000
Water Works PIF Total	0	0	0	80,000	80,000	0	0	160,000
Estimated Personnel Cost	0	0	0	6,800	6,800	0	0	13,600

# Capital Improvement Program

## Water Works



### Outlying Pump Station Improvements

**Dept. Priority:** 61

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	100,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Water Works PIF Total	100,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Estimated Personnel Cost	8,500	4,300	4,300	4,300	4,300	4,300	4,300	25,800

### Miller Plant Chemical Storage Tank Upgrade

**Dept. Priority:** 62

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	60,000	60,000	60,000	60,000	60,000	60,000	360,000
Water Works PIF Total	0	60,000	60,000	60,000	60,000	60,000	60,000	360,000
Estimated Personnel Cost	0	5,100	5,100	5,100	5,100	5,100	5,100	30,600



**Field Application Replacement on Large Pumps**

**Dept. Priority:** 63

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	60,000	70,000	70,000	70,000	70,000	70,000	70,000	420,000
Water Works PIF Total	60,000	70,000	70,000	70,000	70,000	70,000	70,000	420,000
<hr/>								
Estimated Personnel Cost	5,080	6,000	6,000	6,000	6,000	6,000	6,000	36,000

**Electrical Arc Flash Equipment Upgrade**

**Dept. Priority:** 64

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	140,000	140,000	140,000	140,000	140,000	140,000	840,000
Water Works PIF Total	0	140,000	140,000	140,000	140,000	140,000	140,000	840,000
<hr/>								
Estimated Personnel Cost	0	11,900	11,900	11,900	11,900	11,900	11,900	71,400

# Capital Improvement Program

## Water Works



### Minor Building Upgrades

**Dept. Priority:** 65

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Water Works PIF Total	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
<hr/>								
Estimated Personnel Cost	0	4,300	4,300	4,300	4,300	4,300	4,300	25,800

### Security Cameras and Digital Video Recorder (DVR)

**Dept. Priority:** 66

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	50,000	0	50,000	50,000	0	0	0	100,000
Water Works PIF Total	50,000	0	50,000	50,000	0	0	0	100,000
<hr/>								
Estimated Personnel Cost	4,240	0	4,300	4,300	0	0	0	8,600



**Tennyson Pump Discharge Valve Upgrade**

**Dept. Priority:** 67

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	150,000	0	0	150,000	0	0	0	150,000
Water Works PIF Total	150,000	0	0	150,000	0	0	0	150,000
Estimated Personnel Cost	12,710	0	0	12,700	0	0	0	12,700

**Chem East Concrete Repair**

**Dept. Priority:** 68

**Description**

This project will provide resources for the removal of deteriorated concrete and reinforcing steel and its replacement at various locations around the building.

**Purpose**

The purpose of this project is to extend the life of the building by replacing deteriorated concrete.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	584,000	259,000	0	0	0	0	0	259,000
Water Works PIF Total	584,000	259,000	0	0	0	0	0	259,000
Estimated Personnel Cost	65,410	15,000	0	0	0	0	0	15,000



# Capital Improvement Program

## Water Works



### Aspect System Upgrades

**Dept. Priority:** 69

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	200,000	50,000	400,000	0	0	650,000
Water Works PIF Total	0	0	200,000	50,000	400,000	0	0	650,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Kronos Timekeeper Upgrade and Expansion

**Dept. Priority:** 70

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	60,000	60,000	0	0	0	0	120,000
Water Works PIF Total	0	60,000	60,000	0	0	0	0	120,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Booster Chlorination in Distribution System

**Dept. Priority:** 71

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								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
Estimated Personnel Cost	0	0	0	10,600	0	0	0	10,600

**Rehabilitate Water Mains Allocation Program (T-13)**

**Dept. Priority:** 72

**Description**

This project will provide the 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	1,000,000	1,030,000	1,060,900	1,092,800	1,125,500	1,159,300	6,468,500
Water Works PIF Total	0	1,000,000	1,030,000	1,060,900	1,092,800	1,125,500	1,159,300	6,468,500
Estimated Personnel Cost	0	80,000	80,000	80,000	90,000	90,000	90,000	510,000

**Sample Extractor**

**Dept. Priority:** 73

**Description**

This project will provide resources for replacement of a sample extractor.

**Purpose**

The purpose of this project is to maintain 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	60,000	0	0	0	60,000
Water Works PIF Total	0	0	0	60,000	0	0	0	60,000
Estimated Personnel Cost	0	0	0	900	0	0	0	900

# Capital Improvement Program

## Water Works



### Total Organic Carbon Analyzer

**Dept. Priority:** 74

#### Description

This project will provide resources for 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	0	60,000	0	0	60,000
Water Works PIF Total	0	0	0	0	60,000	0	0	60,000
Estimated Personnel Cost	0	0	0	0	900	0	0	900

### Plant Filter Turbidimeter Replacement

**Dept. Priority:** 75

#### 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	0	300,000	0	0	300,000
Water Works PIF Total	0	0	0	0	300,000	0	0	300,000
Estimated Personnel Cost	0	0	0	0	4,200	0	0	4,200



**Liquid Chromatography Mass Spec**

**Dept. Priority:** 76

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	0	0	300,000	0	300,000
Water Works PIF Total	0	0	0	0	0	300,000	0	300,000
Estimated Personnel Cost	0	0	0	0	0	4,200	0	4,200

**Nitrogen Generator**

**Dept. Priority:** 77

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	0	0	0	40,000	40,000
Water Works PIF Total	0	0	0	0	0	0	40,000	40,000
Estimated Personnel Cost	0	0	0	0	0	0	600	600

# Capital Improvement Program

## Water Works



### Meter Battery and Register Replacement

**Dept. Priority:** 78

**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 metering reading equipment in order to get accurate meter readings for customer bills.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Other	0	1,000,000	2,000,000	4,000,000	6,000,000	8,000,000	10,000,000	31,000,000
Water Works PIF Total	0	1,000,000	2,000,000	4,000,000	6,000,000	8,000,000	10,000,000	31,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Recalcination of Bolton Plant Lime Residuals

**Dept. Priority:** 79

**Description**

This project will provide resources for the construction of the holding lagoon adjacent to the existing site for disposing of lime residuals from the Bolton Treatment Plant softening process.

**Purpose**

The purpose of this project is to provide a location for the placement of spent lime residual solids at the Bolton Treatment Plant.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Other	460,000	0	0	4,220,000	4,400,000	4,500,000	0	13,120,000
Water Works PIF Total	460,000	0	0	4,220,000	4,400,000	4,500,000	0	13,120,000
Estimated Personnel Cost	51,520	0	0	220,000	220,000	240,000	0	680,000



**Intake Pier Bridge Replacement**

**Dept. Priority:** 80

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	0	1,500,000	0	0	1,500,000
Water Works PIF Total	0	0	0	0	1,500,000	0	0	1,500,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	75,000	0	0	75,000

**Bolton Plant Lime Feeder 1 & 4 Upgrade**

**Dept. Priority:** 81

**Description**

This project will provide resources for replacing 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	0	420,000	0	0	420,000
Water Works PIF Total	0	0	0	0	420,000	0	0	420,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	35,700	0	0	35,700

**Bolton Plant Heating Ventilation Air Conditioning**

**Dept. Priority:** 82

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	0	80,000	80,000	80,000	240,000
Water Works PIF Total	0	0	0	0	80,000	80,000	80,000	240,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	6,800	6,800	6,800	20,400

# Capital Improvement Program

## Water Works



### Miller Plant Compressor Upgrade

**Dept. Priority:** 83

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	50,000	50,000	50,000	50,000	200,000
<b>Water Works PIF Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
<hr/>								
Estimated Personnel Cost	0	0	0	4,300	4,300	4,300	4,300	17,200

### Maximo Mobile

**Dept. Priority:** 84

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	1,300,000	0	0	0	1,300,000
<b>Water Works PIF Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Protective Wall Miller Plant Substation**

**Dept. Priority:** 85

**Description**

This project will provide resources for a new protective wall at the Miller Treatment Plant substation.

**Purpose**

The purpose of this project is to provide added security at the Miller Treatment Plant substation.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	500,000	0	0	0	500,000
Water Works PIF Total	0	0	0	500,000	0	0	0	500,000
<hr/>								
Estimated Personnel Cost	0	0	0	25,000	0	0	0	25,000

**Alternate Pump Station Western Hills**

**Dept. Priority:** 86

**Description**

This project will provide resources for a new pump station in Western Hills.

**Purpose**

The purpose of this project is to mitigate the risk of a delay to service due to failure of the existing pump station, which is 80 years old and beyond its useful life.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	400,000	2,000,000	2,000,000	3,000,000	7,400,000
Water Works PIF Total	0	0	0	400,000	2,000,000	2,000,000	3,000,000	7,400,000
<hr/>								
Estimated Personnel Cost	0	0	0	20,000	100,000	100,000	150,000	370,000

**Bolton Plant Well #4 Replacement**

**Dept. Priority:** 87

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	400,000	1,000,000	0	0	1,400,000
Water Works PIF Total	0	0	0	400,000	1,000,000	0	0	1,400,000
<hr/>								
Estimated Personnel Cost	0	0	0	20,000	50,000	0	0	70,000



# Capital Improvement Program

## Water Works



### Aspect Speech and Text Analytics

**Dept. Priority:** 88

#### Description

This project will provide resources for a speech and text analytics module for the Aspect Call Center System.

#### Purpose

The purpose of this project is to provide a tool that can provide robust reporting by capturing and analyzing what the customer and customer service representative says or writes. This will allow GCWW to provide information to the administration about the amounts and types of calls that are received in the contact center.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	195,000	0	0	0	0	0	195,000
Water Works PIF Total	0	195,000	0	0	0	0	0	195,000
Estimated Personnel Cost	0	25,000	0	0	0	0	0	25,000

### Aspect Mobile

**Dept. Priority:** 89

#### Description

This project will provide resources for the creation of technology that will allow customers to receive bills on their mobile devices and pay via text messaging.

#### Purpose

The purpose of this project is to improve customer services and increase collectability of bills through the creation of additional channels of payment options.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	400,000	0	0	0	0	0	400,000
Water Works PIF Total	0	400,000	0	0	0	0	0	400,000
Estimated Personnel Cost	0	20,000	0	0	0	0	0	20,000



**Variable Frequency Drives Main Station/Tennyson**

**Dept. Priority:** 90

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	0	2,000,000	2,000,000	2,000,000	6,000,000
Water Works PIF Total	0	0	0	0	2,000,000	2,000,000	2,000,000	6,000,000
Estimated Personnel Cost	0	0	0	0	170,000	170,000	170,000	510,000

**Miller Plant Tapered Screw Conveyor**

**Dept. Priority:** 91

**Description**

This project will provide resources for replacing existing tapered screw conveyors at the lime and iron feeders utilized at the Miller plant with a more reliable feed system.

**Purpose**

The purpose of this project is to increase the reliability of the lime and iron chemical feed equipment at the Miller plant.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	0	0	90,000	0	90,000
Water Works PIF Total	0	0	0	0	0	90,000	0	90,000
Estimated Personnel Cost	0	0	0	0	0	7,700	0	7,700

# Capital Improvement Program

## Water Works



### Richard Miller Treatment Plant Reservoir #1 Cascade Repair

**Dept. Priority:** 92

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	100,000	0	0	0	100,000
Water Works PIF Total	0	0	0	100,000	0	0	0	100,000
<hr/>								
Estimated Personnel Cost	0	0	0	5,000	0	0	0	5,000

### Master Plan Water Mains (T-10)

**Dept. Priority:** 93

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	9,270,000	9,548,100	9,834,600	10,129,600	10,433,500	49,215,800
Water Works PIF Total	0	0	9,270,000	9,548,100	9,834,600	10,129,600	10,433,500	49,215,800
<hr/>								
Estimated Personnel Cost	0	0	740,000	740,000	750,000	750,000	750,000	3,730,000



**SCADA Human Machine Interface**

**Dept. Priority:** 94

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Other	0	0	0	0	500,000	1,500,000	1,000,000	3,000,000
Water Works PIF Total	0	0	0	0	500,000	1,500,000	1,000,000	3,000,000
Estimated Personnel Cost	0	0	0	0	30,000	50,000	40,000	120,000

**Miller Plant Residuals Management**

**Dept. Priority:** 95

**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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Other	0	0	0	0	600,000	2,500,000	4,000,000	7,100,000
Water Works PIF Total	0	0	0	0	600,000	2,500,000	4,000,000	7,100,000
Estimated Personnel Cost	0	0	0	0	30,000	125,000	200,000	355,000

**Backup Control Center - Miller Plant**

**Dept. Priority:** 96

**Description**

This project will provide resources to build 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023 Total
Other	0	0	0	200,000	140,000	0	0	340,000
Water Works PIF Total	0	0	0	200,000	140,000	0	0	340,000
Estimated Personnel Cost	0	0	0	17,000	17,000	0	0	34,000

# Capital Improvement Program

## Water Works



### Wellhead Protection Monitor Wells 3

**Dept. Priority:** 97

**Description**

This project will provide resources for additional ground water monitor wells for the ongoing wellhead protection area re-delineation project.

**Purpose**

The purpose of this project is to ensure effective monitoring of groundwater wells for wellhead protection program.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	75,000	0	0	0	75,000
Water Works PIF Total	0	0	0	75,000	0	0	0	75,000
<hr/>								
Estimated Personnel Cost	0	0	0	1,200	0	0	0	1,200

### Bolton Plant Filter Automation

**Dept. Priority:** 98

**Description**

This project will provide resources for additional controls to sand filters at the groundwater treatment plant to automate the backwash and normal operation processes. The controls will be tied to the central plant system control.

**Purpose**

The purpose of this project is to automate the backwash and normal operation processes at the groundwater treatment plant.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	0	0	280,000	0	0	0	280,000
Water Works PIF Total	0	0	0	280,000	0	0	0	280,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Large Service Branch Installation**

**Dept. Priority:** 99

**Description**

This project will provide resources for the installation of new, large service branches in areas such as near the streetcar route, where the cost to install a branch exceeds the fee charged for new branch installation.

**Purpose**

The purpose of this project is to help facilitate new development in areas such as along the streetcar route.

Phases	Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2018-2023
								Total
Other	0	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
<b>Water Works PIF Total</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,800,000</b>
<b>Estimated Personnel Cost</b>								
	0	0	0	0	0	0	0	0



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**ALL FUNDS**

**FY 2018-2019 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 2018-2019 Biennial Budget.

The FY 2018-2019 CBR process started in May 2016 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.

Thirty-one Community Councils participated in the process, which included the submission of eighty-five 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 2018-2019 Biennial Budget.





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**Capital Improvement Program**  
**Community Council Capital Budget Requests (Appendix)**

<b>Neighborhood:</b>	California
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b> Repaving Renslar Street. The roadway is in dire need of repaving / reconstruction and is a good location to provide adequate access to Panama and the riverfront for planned development. The improvement would include sidewalks which would connect to Kellogg avenue walks and the planned Ohio River Trail.	
<b>Related Plans:</b> This project would work well with any riverfront development that is anticipated currently or in the future. Compete: Fostering a climate conducive to growth, investment, stability and opportunity. Connect: Plan, design and implement a safe and sustainable transportation system.	

<b>Neighborhood:</b>	California
<b>Department:</b>	Recreation
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b> Ohio River Trail Parking / Toilet facilities / Pavilion. The City of Cincinnati Recreation Department and the community maintains a park 1-2 blocks toward the river from the planned Ohio River Trail. It seems to be a good opportunity to provide facilities not only to riders / walkers on the ORT but to the neighborhood at large. This could also relieve parking issues for CRC baseball parking demands.	
<b>Related Plans:</b> Would dovetail into plans by DOTE for ORT. Compete: Fostering a climate conducive to growth, investment, stability and opportunity. Live: Develop an efficient multi-modal transportation system that supports neighborhood vitality.	

<b>Neighborhood:</b>	California
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b> Riverfront Park. The community would benefit tremendously with an opportunity for public access to the Ohio River. As we look for development opportunities in the community, proximity to the Ohio Riverfront is a strong asset but currently all riverfront property is privately owned. We are currently reviewing other public improvements such as pedestrian connectivity, extension of the Ohio River Trail through the community, etc. This would provide not only residents with the amenity but also members of the general public that will be using the ORT.	
<b>Related Plans:</b> This was submitted several years previous so assumed Parks was familiar. Compete: Fostering a climate conducive to growth, investment, stability and opportunity. Live: Develop and maintain inviting and engaging public spaces that encourage social interaction between different types of people.	

# Capital Improvement Program

## Community Council Capital Budget Requests (Appendix)



<b>Neighborhood:</b>	Camp Washington
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$5,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b>	Plant 100 new trees in public right of way.
<b>Related Plans:</b>	Connect - Camp has only a 12% tree canopy. We have a new playground on Stock Street for kids under 8 years of age. There are no shade trees around the play area, making the slides unusable in the summer heat. We have requested trees thru CRC. We need new trees along public streets to support our walk-able community.

<b>Neighborhood:</b>	Camp Washington
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$3,000
<b>Funding Source:</b>	FY17 Neighborhood Gateways/Greenways Imprvmnt
<b>Project Number:</b>	980x232x172313
<b>Project Request:</b>	Design and install way finding signs at Hopple and Colerain
<b>Related Plans:</b>	Live - street improvements and more trees will attract new homeowners to Camp. Way-finding signs at Colerain & Hopple can help direct visitors to the American Sign Museum, new art galleries, the Urban Farm, Valley Park, etc.

<b>Neighborhood:</b>	Camp Washington
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$75,000
<b>Funding Source:</b>	FY17 Street Rehabilitation Program
<b>Project Number:</b>	980x233x172308
<b>Project Request:</b>	At its Sept. 12, 2016 regular meeting, the Camp Washington Community Council voted 10-0 TO APPROVE the following 2017 CBR: 1. Repaving of the following streets: Bader, Massachusetts (north and south), Henshaw, Township 2. Design and install way finding signs at Hopple and Colerain 3. Plant 100 new trees in public right of way.
<b>Related Plans:</b>	Primary initiatives: 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. Connect - we have a new playground on Stock Street for kids under 8 years of age. There are no shade trees around the play area, making the slides unusable in the summer heat. We have requested trees thru CRC. We need new trees along public streets to support our walk-able community. Live - street improvements and more trees will attract new homeowners to Camp. Way-finding signs at Colerain & Hopple can help direct visitors to the American Sign Museum, new art galleries, the Urban Farm, Valley Park, etc.



<b>Neighborhood:</b>	Clifton
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$25,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b>	Bench and Water Fountain Additions to common use spaces in Clifton. We expect that our community would be involved in the process of confirming the actual final location of any such improvements. The improvements suggested are listed below: 1. At the Probasco Fountain (West side of Clifton at Wolper)- add a drinking fountain and one additional seating bench 2. At the NW corner of Mcaplin & Middleton (Bird Sanctuary) - Add a drinking fountain 3. At the corner of Telford and Ludlow - Add a drinking fountain and two additional seating benches. Also replace the one damaged bench. 4. At the Diggs Fountain (SE corner of Ludlow and Clifton) - add a seating bench in the empty space near fountain 5. At the NW corner of Brookline and Ludlow/Jefferson - add a seating bench
<b>Related Plans:</b>	Additional improvements of the same kind may be suggested during follow up discussion of this proposal. Estimate costs: =25,000 Bench (each)- 500 x up to 10 Water Fountain and related installation (each)- 5000 x up to 4

<b>Neighborhood:</b>	Clifton
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$435,000
<b>Funding Source:</b>	FY17 Street Improvements - for studying fesibility
<b>Project Number:</b>	980x233x172306
<b>Project Request:</b>	Repaving, Sidewalk, and Storm Sewer Improvement of Juergens Avenue. Recent requests (2014 to the present) from residents of Juergerns Avenue in Clifton have been to the open drainage system replace with conventional storm sewer. The addition of curbs and the replacement and addition of Sidewalks such that the condition of Juergens Avenue would look practically similar to that of the adjoining street Greendale. The section of Juergens starts at approximately #15 Juergens and extends to #108 Juergens in the 45220 zip code. This is between Green Hills Ave and Vine St. We understand this project would require coordination of the sewer department and the city to work to upgrade the general infrastructure of this street. We feel this is an appropriate way to help improve the quality of life in the part of our neighborhood. The properties on this street would have a beneficial improvement in valuation by improving the appearance and function of the street, sidewalks, and drainage system. The owners here pay similar tax rates as those who have such improvements. The city would benefit as well from increased revenue assuming valuations were to increase with these improvements.
<b>Related Plans:</b>	Clifton Town Meeting's Transportation and Safety Committee has previously reached out to the city about the condition and request of residents for improvement of this street. At that time we were informed that temporary measures would be taken with the street condition and draining concerns and that future consideration may be given to such improvements. The city agreed to add the street to the pothole and patching priority list. MSD made some improvements to the open style drainage ditches along the street sides. Residents were appreciative of the temporary measures but continue to request that more permanent improvement be made. Please consider this as the time to reconsider. Estimate based on 1300 feet of road: 435,000 Street repaving - 90,000 New sidewalks 3' wide each side - 45,000 New Driveway Aprons (approx. 40) - 80,000 Sewer Improvements - 120,000 Other costs unforeseen - 100,000



<b>Neighborhood:</b>	Clifton
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$126,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b> The Lighted Crosswalks of Ludlow. Continuing on with the "theme" that the sidewalks of Ludlow already have permanent works of art (the historic bronze plaques) installed throughout the business district, this project attempts to add to that concept of "art in the streets". Many major cities in several countries have illuminated crosswalks that consist of new technologies where the lighting are in embedded in the street itself. By using this new technology in a creative and artistic way Ludlow would become both more dynamic and safer walk able neighborhood. We propose three locations for these "lighted" crosswalks. 1) Clifton and Ludlow 2) Ludlow and Telford 3) Ludlow and Middleton These locations would visually define and accentuate the business district in an engaging and unique way. This type of enhancement would help set Clifton apart and further identify it as one of the most walk able communities in the city. The design concept and details would need to be developed with the community, but some ideas of what inspired this proposal are: A foot activated cross walk in Seattle Washington>> <a href="http://www.streetfilms.org/seattle-crosswalk-tap-foot-lights-blink-cross-street/">http://www.streetfilms.org/seattle-crosswalk-tap-foot-lights-blink-cross-street/</a> ; Dancing Cross Walk Signage>> <a href="http://www.techtimes.com/articles/16621/20140927/dancing-crosswalk-light-makes-waiting-interesting-pedestrians.htm">http://www.techtimes.com/articles/16621/20140927/dancing-crosswalk-light-makes-waiting-interesting-pedestrians.htm</a> ; Cross Walks Incorporating Art Work >> ; <a href="http://viralityfacts.com/places/17-creatively-unique-pedestrian-crossings-around-the-world/">http://viralityfacts.com/places/17-creatively-unique-pedestrian-crossings-around-the-world/</a> . By combining embedded LED lighting with a unique cross walk art pattern one can use the lighting to both alert motorists and enhance/accent the art work at the same time. This creates a unique and pleasing visual experience for all. The cost for such a project can vary greatly depending in the exact type, amount and nature of the installation. These installations should last for many years(>10), therefore we expect the quality of materials and installation to be very good. For example if applique artwork is chosen it would need to be refreshed as it wears or perhaps a more permanent material such as pavers can be used to create the same or similar effect.	
<b>Related Plans:</b> This project fits well with goals and strategies mentioned in Plan Cincinnati about improving the safety and walkability of our city. It also creates a unique feature that adds to the visual and creative nature of our city. As such we feel this is a worthy project to pursue and constant with exiting objectives. Estimate per cross walk: 42,000 (total for 3 126,000) Artistic element and paving integration: 7,000 Lighting element: 15,000 Installation and Integration into the pavement: 20,000	



<b>Neighborhood:</b>	College Hill
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b> Five years ago, a group of neighbors of Pleasant Hill Academy (PHA) in College Hill went to the College Hill Forum to find ways to create a community green space in partnership with Cincinnati Public Schools on the 18 1/2 acres PHA school grounds/College Hill branch public library. We worked with CPS to sign a Joint Use Agreement for the grounds. Then we sought support from many local organizations and received a grant to create a walking path, school and community garden and a prairie. At the same time, the College Hill Historical Society worked with the Ohio Historical Association to place a state historical marker on the site to honor John T. Crawford who donated this land to the African-American community 140 years ago. We now have a beautiful "John T. Crawford Commons" which is used by children as a way to walk or bike to school, by the community for recreation, education, public events and also as an important walkway to access the library, the school, the commons and to get to the College Hill business district. We have been encouraging walking and biking to Pleasant Hill Academy this year as it has been chosen to be an Environmental Science School under the CPS Vision 2020 plan. We have also worked with We Thrive to fund our walking path around the prairie and posted signage on the grounds to encourage people to do shorter and longer walks that include using the walkway to Devonwood. Last spring, a neighbor next to the pathway came to the College Hill Forum to ask for it to be closed. The pathway has deteriorated in the last years. The retaining wall is collapsing, the fence in disrepair and the surface is so uneven due to age that it is difficult for strollers or people in electric wheelchairs to use it. I have met with the accessibility committee on this issue and worked with the Department of Transportation to research who is responsible for the 155 ft. walkway and we believe that it is the city's responsibility. The College Hill Forum Committee on Crawford Commons is requesting that the retaining wall be rebuilt, that a fence to provide privacy to the neighbors that border on the walkway be constructed and that the walkway itself be leveled and resurfaced.	
<b>Related Plans:</b> College Hill is committed to using Form-Based Codes in our community planning and we are committed to creating a vibrant, walkable neighborhood where more people take public transportation. This is consistent with the city's work to make the whole city a more walkable, accessible network of communities supported by a vibrant downtown. The section of College Hill where PHA is located, was constructed after World War II as a suburb with suburban values. There is no through street to North Bend Road and without the walkway, it would mean that people would drive to go to the library, school and business district. As our neighborhood school attracts more residence from the neighborhood surrounding the school, this walkway becomes a very important access point for many middle-class families so that their children can walk and bike to school. For these families, the walkway as the extension of Devonwood is an important access point to encourage people to walk as a vital means of transportation in our neighborhood.	

# Capital Improvement Program

## Community Council Capital Budget Requests (Appendix)



<b>Neighborhood:</b>	Columbia Tusculum
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$24,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b> The community is requesting new outdoor benches (6), corner trash bins (6), corner recycle bins (2), and planters (20). Benches: The community has existing metal benches near the streetscape of 2007. We are looking to replace the 6 wood/concrete advertising benches with matching metal benches at a cost of \$6,000 total within the business district and surrounding area along eastern ave and columbia parkway. Corner Trash Bins: The community has a disproportionately low number of trash bins for the area. The growing number of business is creating the need for more trash bins in the area within the business district along eastern ave and columbia parkway at a cost of \$5,400. The bins will be serviced by public services. Corner Recycle Bins: The community is being revitalized and focused on becoming more earth friendly. Recycle bins are vital to this initiative and the green-buildings and businesses it serves. The bins would be within the central business district and serviced by public services. Planters: The community beautification team spends \$4,000 each year to partner with the city to plant 20 planters within the community. These planters were from the choir games in 2012 and becoming aged and in bad condition. We would like to replace these 20 planters with new metal planters in the theme of the outdoor fixtures in the community for a total cost of \$12,200.	
<b>Related Plans:</b> Neighborhood beautification and consistency is the theme of the recent investment made in the community. We are investing \$30k in branding and signage via NBDIP which coincides with this request. As the neighborhood develops and becomes more popular we need the investment from the city to continue the momentum. We have a focus on all all demographics which is why we want to replace benches at bus stops vs. having the city remove them as they are out of compliance. We want to continue to develop the beauty of the neighborhood and preserve the historic nature of the area with these investments.	



<b>Neighborhood:</b>	Columbia Tusculum
<b>Department:</b>	Public Services
<b>Estimated Cost:</b>	\$24,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b> The community is requesting to new outdoor benches (6), corner trash bins (6), corner recycle bins (2), and planters (20). Benches: The community has existing metal benches near the streetscape of 2007. We are looking to replace the 6 wood/concrete advertising benches with matching metal benches at a cost of \$6,000 total within the business district and surrounding area along Eastern Ave and Columbia Parkway. Corner Trash Bins: The community has a disproportionately low number of trash bins for the area. The growing number of business is creating the need for more trash bins in the area within the business district along Eastern Ave and Columbia Parkway at a cost of \$5,400. The bins will be serviced by Public Services. Corner Recycle Bins: The community is being revitalized and focused on becoming more earth friendly. Recycle bins are vital to this initiative and the green-buildings and businesses it serves. The bins would be within the central business district and serviced by public services. Planters: The community beautification team spends \$4,000 each year to partner with the city to plant 20 planters within the community. These planters were from the choir games in 2012 and becoming aged and in bad condition. We would like to replace these 20 planters with new metal planters in the theme of the outdoor fixtures in the community for a total cost of \$12,200.	
<b>Related Plans:</b> Neighborhood beautification and consistency is the theme of the recent investment made in the community. We are investing \$30k in branding and signage via NBDIP which coincides with this request. As the neighborhood develops and becomes more popular we need the investment from the city to continue the momentum. We have a focus on all all demographics which is why we want to replace benches at bus stops vs. having the city remove them as they are out of compliance. We want to continue to develop the beauty of the neighborhood and preserve the historic nature of the area with these investments.	

<b>Neighborhood:</b>	Columbia Tusculum
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$500,000
<b>Funding Source:</b>	FY18 Street Rehabilitation Program
<b>Project Number:</b>	980x233x182308
<b>Project Request:</b> Several streets in Columbia Tusculum are deemed to be below poor condition and in need of resurfacing. We request a full reconditioning of surface, curbs, and crosswalk of the streets below. With design considerations for traffic calming measures (e.g. speed humps) and historic nature of the city's oldest neighborhood. The Dept of Transportation and Engineering agree with the listing of streets below: Morris Pl. from Stanley Ave. to Donham Ave.: Special consideration requested for brick pavement Donham St. from Eastern Ave. to Morris Pl. Empress Ave. from Lawler Ave. to the North Terminus Golden Ave. from Delta Ave. to the West Terminus Lawler St. from Delta Ave. to Empress Ave. Missouri Ave. from Newell Pl. to Hoge St. Vineyard Pl. from Stanley Ave. to Tusculum Ave. Widman Pl. from Delta Ave. to Hoge St.	
<b>Related Plans:</b> Pedestrian safety is paramount in the community which starts with road conditions. Poor road conditions lead to driving accidents, which could lead to pedestrian injury. Also, the community has a disproportionate number of streets sub-fair condition. Roads in good condition leads to more engaged neighborhoods and better sense of community, which the Columbia Tusculum strives to achieve.	



# Capital Improvement Program

## Community Council Capital Budget Requests (Appendix)



<b>Neighborhood:</b>	Columbia Tusculum
<b>Department:</b>	Recreation
<b>Estimated Cost:</b>	\$100,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b> Use current property managed by recreation department in Columbia Tusculum to create a dog park modeled after Washington Park. This park will allow for an additional year-round use for the recreation land on the river in Columbia Tusculum. After speaking with Recreation Dept, they have agreed for many years the area has been a perfect candidate for a dog park.	
<b>Related Plans:</b> The community has plans to be more pedestrian friendly and fitness centric. A dog park will allow for community members to gather outdoors with their dogs to socialize and exercise.	

<b>Neighborhood:</b>	Corryville
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$10,000
<b>Funding Source:</b>	FY17 Neighborhood Transportation Strategies
<b>Project Number:</b>	980x232x172336
<b>Project Request:</b> Better traffic and pedestrian safety control along Eden Ave between Wm H Taft and University, especially at dangerous intersections of Eden with E Daniels and Oak. At the May 10, 2016 CCC meeting Corryville Rec Center staff asked if the CCC could help to get a crosswalk at the hazardous intersections of Eden with E Daniels and Oak, noting there had been several near misses of kids crossing there to come to the Rec Center. The CCC said they previously requested traffic control in that area, but to little avail, and would check the record*. A 2700 block Eden resident also asked if the CCC could help to get a review of the parking signage on the NE side of the 2700 block of Eden near the intersection with Oak, and along both sides of the 2800 block of Eden*. Additionally a 2600 block Eden landlord complained about the speed of traffic on Eden between Wm H Taft and University. At the August 9, 2016 CCC meeting a review of the CCC's previous request in 2011 and the Dept of Trans & Eng's follow-up was given. Members agreed the remedies previously taken were not sufficient to ensure traffic and pedestrian safety, and in addition to expanding the area to include Eden between Wm H Taft and University, the CCC should resume requesting better traffic and safety control as a community priority. Many pedestrians cross Eden in the E Daniels and Oak area. It is a convenient pathway though the center of the neighborhood and to the Corryville Rec Center. We expect that to be even more the case when our planned Rec Center Playground revitalization is complete. Those intersections can also be problematic for vehicular traffic. When pulling out onto Eden from either E Daniels or Oak, one is essentially blind to oncoming traffic that is often in excess of the speed limit.	
<b>Related Plans:</b> Consistency of CBR Proposal with Plan Cincinnati: Connect Goal 1: Develop an efficient multi-modal transportation system that supports neighborhood livability. Strategy: Expand options for non-auto traveler. Principles: The pedestrian environment should be safe. Sidewalks, pathways, and crossings should be designed and built free of hazards and to minimize conflicts with external factors such as noise, vehicular traffic, and protruding architectural elements. The pedestrian network should connect to places people want to go. It should provide continuous direct routes and convenient connections between destinations including homes, schools, shopping areas, public services, recreational opportunities, and transit. The pedestrian environment should be easy to use. Sidewalks, pathways, and crossings should be designed so people can easily find a direct route to a destination and delays are minimized. Live Goal 2: Create a more livable community Strategy: Become more walkable Create new pedestrian crossings at suitable intersections and mid-street crossings and educate motorists and pedestrians about crosswalk safety. * Additional background has been sent to City Planning.	



<b>Neighborhood:</b>	Corryville
<b>Department:</b>	Recreation
<b>Estimated Cost:</b>	\$40,000
<b>Funding Source:</b>	FY18 Outdoor Facilities Renovation
<b>Project Number:</b>	980x199x181900
<b>Project Request:</b>	"To fund improvements to the Corryville Recreation Center's parking lot: specifically removing the current dumpster surround and rebuilding one in an appropriate location, and re-surfacing/re-striping the parking lot".
<b>Related Plans:</b>	This CBR request is being made in coordination with recent progress in moving forward with the multi-phased revitalization of the Corryville Recreation Center's greenspace/playground, a project that has consistently ranked as the CCC's number one priority since 2011, when a CCC Playground account was established. The goal is to create a family-friendly neighborhood gathering spot that will encourage all residents to use the area for positive interactions, and as the civic center of the neighborhood, have the ability to change the entire perception of Corryville as a desirable and safe place to live. Chair of the CCC Playground Committee, has discussed the initial plans with Rec Commission Director of Recreation. Uptown Rental Properties will coordinate the implementation phase along with the CCC. Consistency of CBR Proposal with Plan Cincinnati: Live Goal 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.



<b>Neighborhood:</b>	CUF
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$500,000
<b>Funding Source:</b>	FY18 Hillside Stairway Rehabilitation Program
<b>Project Number:</b>	980x233x172377
<b>Project Request:</b>	
<p>Reconstruct the Hillside Steps in the Warner Street right-of-way, between Fairview Park Drive and Fairview Avenue. Project Justification: Currently the upper section of the Warner Street Steps above Fairview Park Drive are 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. The CUF Neighborhood includes many residents who live on McMicken Avenue who work or study at the University of Cincinnati. It is 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. Alternately, CUF residents living in the Fairview section of the Neighborhood, many living 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). As amenities are being stripped from Fairview Park (in the last few years we have lost our swimming pool and recently, the baseball fields have been removed) 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 encouraged by the City's infrastructure to visit the Park.</p>	
<b>Related Plans:</b>	
<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 (steps, which serve the same purpose) with missing segments of sidewalk (steps) and add sidewalks (steps) 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. 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. 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 (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 Transportation Goal 4: Non-automobile transportation forms should be encouraged. 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. 2. 4.3.2: The City Traffic Engineering Division should take every possible step in working towards minimizing vehicular/pedestrian conflict. Parks, Recreation and Open Space Goal 3: 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</p>	



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.

# Capital Improvement Program

## Community Council Capital Budget Requests (Appendix)



<b>Neighborhood:</b>	CUF
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$480,000
<b>Funding Source:</b>	Possible FY18 Grant Funding
<b>Project Number:</b>	N/A
<b>Project Request:</b>	<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). Project Justification: 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. "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. 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. As amenities are being stripped from Fairview Park (in the last few years we have lost our swimming pool and recently, the baseball fields have been removed) 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>
<b>Related Plans:</b>	<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. Clifton Heights, University Heights, Fairview Community Plan, 1986 Transportation Goal 4: Non-automobile transportation forms should be encouraged. 1. 4.3: Pedestrian movement should be given a high priority as a means of transportation. 2. 4.3.2: The City Traffic Engineering Division should take every possible step in working towards minimizing vehicular/pedestrian conflict.</p>



<b>Neighborhood:</b>	Downtown
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$25,000
<b>Funding Source:</b>	FY17 Downtown Infra. Coord. & Implemtn
<b>Project Number:</b>	980x232x172343
<b>Project Request:</b> Path to the Taft (PTTT) is property owned by Cincinnati. It consists of paved sidewalks alongside a hilly area that was formerly a part of the overpass approach to the C&O bridge now known as the Purple People Bridge. PTTT runs from Pete Rose Way on the south to the east Third street to the north. It serves as a shortcut and a primary point welcoming for pedestrians and bicyclists from the Purple People Bridge. The same from the north to the bridge. It is a primary walkway between Lytle Park and the Taft Museum. For 10 years the DRC has participated in cleanup and landscaping activities along PTTT. We are requesting improved landscaping, lighting and wayfinding signage.	
<b>Related Plans:</b> The project was approved in 2013, and assigned to DOTE and a \$20,000 budget was approved. DRC has participated in cleanup and landscaping efforts in the area for many years. Improved lighting will improve the safety of the PTTT, decrease crime.	

<b>Neighborhood:</b>	Downtown
<b>Department:</b>	Parks
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Completed
<b>Project Number:</b>	N/A
<b>Project Request:</b> For the past 13 years, the DRC has planned and decorated Piatt Park for the Winter Holiday Season. Our members volunteer to put up and take down candy cane ribbon the light poles, and large lighted wreaths atop the 4 park arches. Decorating takes part in November and take down in early January. We do this at no cost to the city, and actually pay the Park Board for our efforts. The result should be an impressive lighted park. Unfortunately, each year, the electrical system in the park has deteriorated to the point that most ground level outlets no longer work, while others are knocked out by moisture any time it rains or snows. In addition, some of the archway white lights are falling and the bulbs frequently burn out. Electrical system repair and refurbishing will serve downtown well.	
<b>Related Plans:</b> DRC's request for Piatt Park approved in 2014, but was never included in the Cincinnati Park's budget. Cincinnati Parks committed to include the electrical work for Piatt Park in their budget. With the opening of the streetcar complete, increasing numbers of people pass by and through the park. Increasing the attractiveness and safety of the park is important. The park is also two blocks from the Convention Center and OTR. We want to show off in its best light at all times.	

# Capital Improvement Program

## Community Council Capital Budget Requests (Appendix)



<b>Neighborhood:</b>	Downtown
<b>Department:</b>	Public Services
<b>Estimated Cost:</b>	\$10,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b>	Place 4 garbage receptacles on both the north and south sides of Pete Rose Way between Eggleston Ave and Adams Crossing. The receptacles should be similar to the ones along Pete Rose Way further to the West. Currently there is only 1 garbage receptacle in this area, and it is located on the south side of Pete Rose Way. In this area, Pete Rose Way abuts Sawyer Point Park. In the summer and fall, there are numerous well attended events here. Great American Ball Park is just down the street. In addition, to pay parking lots in the area there is free parking on the south side of Pete Rose Way.
<b>Related Plans:</b>	The addition of trash receptacles would reduce the need to throw litter on the sidewalks and gutters along Pete Rose Way, resulting in cleaner and more welcoming environment. Maintenance costs would also reduce costs related to cleanup.

<b>Neighborhood:</b>	East End
<b>Department:</b>	Economic and Community Development
<b>Estimated Cost:</b>	\$35,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b>	Project #1: The East End Area Council would like to acquire the city-owned maintenance building at 3401 Riverside Drive. This 1935 Fire House is one of the historic landmarks in the East End that could find new life and be a focal point for an area that has been overlooked in the revitalization of the Eastern Riverfront. EEAC and City Planning are finishing up a two and a half year effort to create the East End Garden District Plan this year. This almost fifty acre site could become one of the most desirable, affordable, and eco-friendly housing sites, surrounded by recreation areas.
<b>Related Plans:</b>	This project fits the Eastern Riverfront Plan of 1992.

<b>Neighborhood:</b>	East End
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$100,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b>	The East End Area Council requests a full traffic/parking study and implementation for the East End Garden District Plan.
<b>Related Plans:</b>	The East End Garden District Plan cannot be accepted until there is a traffic study. This request is compatible with the East End Plan from 1992.



**Capital Improvement Program**  
**Community Council Capital Budget Requests (Appendix)**

<b>Neighborhood:</b>	East Price Hill
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	FY18 Street Rehabilitation Program
<b>Project Number:</b>	980x233x182308
<b>Project Request:</b> Rehab and pave Price Avenue from Wells Street to Matson Place. Coordinate this project with the scheduled streetscaping of Price Avenue per the Price Hill Plan.	
<b>Related Plans:</b> Compete: Not until all of Cincinnati is safe and fun can we honestly present that image. The Incline District is the point of the spear for that effort in Price Hill, and Price Avenue is ground zero. Connect: People are visiting the Incline District who have never ventured into Price Hill before. It is imperative that we leave them with a sense that this is as much a part of a vibrant, evolving Cincinnati as any other. Live: Young creative people are already moving here. We need to do everything we can to sustain the momentum. Sustain: Nothing has done more for awareness of the environment than seeing our planet from space. We have some of the best views of the city, with potential for the same effect. Collaborate: All three Price Hill neighborhoods benefit from this development, and all fifty-two Cincinnati communities have things to offer each other.	

<b>Neighborhood:</b>	East Price Hill
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	FY18 Street Rehabilitation Program
<b>Project Number:</b>	980x233x182308
<b>Project Request:</b> Rehab and pave West 8th Street from Grand Avenue to Matson Place. Coordinate this project with the scheduled rehab/paving of of Price Avenue per the Price Hill Plan. Please be sure to mark pedestrian crosswalks at every intersection adjacent to the Incline Theater block delineated by Matson Place, Price Avenue, Mt. Hope Avenue, and West 8th Street.	
<b>Related Plans:</b> Compete: Not until all of Cincinnati is safe and fun can we honestly present that image. The Incline District is the point of the spear for that effort in Price Hill. Connect: People are visiting the Incline District who have never ventured into Price Hill before. It is imperative that we leave them with a sense that this is as much a part of a vibrant, evolving Cincinnati as any other. Live: Young creative people are already moving here. We need to do everything we can to sustain the momentum. Sustain: Nothing has done more for awareness of the environment than seeing our planet from space. We have some of the best views of the city, with potential for the same effect. Collaborate: All three Price Hill neighborhoods benefit from this development, and all fifty-two Cincinnati communities have things to offer each other.	



# Capital Improvement Program

## Community Council Capital Budget Requests (Appendix)



<b>Neighborhood:</b>	East Price Hill
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	FY18 Street Rehabilitation Program
<b>Project Number:</b>	980x233x182308
<b>Project Request:</b>	Rehab and pave Lehman Avenue from Grand to its western terminus at West Liberty Street.
<b>Related Plans:</b>	<p>Compete: The East Price Hill community is more than business and entertainment districts. For our community to represent Cincinnati well, we must attract more model citizens as residents.</p> <p>Connect: We need an infrastructure that advances our goal of turning visitors into residents. Live: Young creative people are already moving here. We need to do everything we can to sustain the momentum. Sustain: Price Hill is one of the "greenest" neighborhoods in the city. Collaborate: All three Price Hill neighborhoods benefit from EPH development, and all fifty-two Cincinnati communities have things to offer each other.</p>

<b>Neighborhood:</b>	Evanston
<b>Department:</b>	Recreation
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	FY17 Outdoor Facilities Renovation
<b>Project Number:</b>	980x199x171900
<b>Project Request:</b>	<p>The Evanston Community Council is requesting support from the Cincinnati Recreation Commission for the Wayne Lurix Nature Playscape at the Evanston Recreation Center. The Nature Playscape is designed with natural elements and will utilize as few man made components as possible. The project is designed to return children to a healthy, outdoor lifestyle by engaging the entire neighborhood in active living, neighborhood safety and community beautification. Connecting children with opportunities for outdoor play is crucial in a time where electronics, increasing urbanization and parental fear have resulted in children spending several hours a week plugged into electronic media. The Nature Playscape will provide children with opportunities for both structured and unstructured play, with the opportunity for them to use their imagination. The Playscape will connect children and adults in the community to education about nature and the natural assets in the Evanston community. This project is a collaborative project led by the Evanston Community Council, the Cincinnati Recreation Department and Leave No Child Inside. The Cincinnati Recreation Commission has presented preliminary designs for the Nature Playscape.</p>
<b>Related Plans:</b>	<p>The Wayne Nature Playscape project coincides with Evanston's Ten Year Plan as apart of Community Safety as well as Recreation and Sports programs. As a result of this project there will be an increase in overall attendance at the Evanston Recreation Center and should promote a reduction in crime as a result of Crime Prevention through Environmental Design (CEPTED). The Wayne Nature Playscape project is consistent with Plan Cincinnati's "Sustain" Initiative area, to become a healthier Cincinnati. Providing avenues for physical recreation will promote an increase in health overall in the community.</p>



**Capital Improvement Program**  
**Community Council Capital Budget Requests (Appendix)**

<b>Neighborhood:</b>	Evanston
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	FY17 Street Rehabilitation Program
<b>Project Number:</b>	980x233x172308
<b>Project Request:</b> The Evanston Community Council requests that specific important streets in Evanston are targeted for the Street Rehab Program. The Street Rehab Program will ensure that the main streets in the Evanston Community are rehabbed and suitable for safe travel throughout the Evanston Community. The top 10 priority streets are: 1. Fairfax Ave. from Woodburn Ave. to Pogue Ave. 2. Clarewood Ave. from Woodburn Ave. to Greenlawn Ave. 3. Grantwood Ave. from Woodburn Ave. to Greenlawn Ave. 4. Woodburn Ave. from the Five Points Intersection to Jonathan Ave. 5. Wold Ave. from Dexter. To Hewitt Ave. 6. Potter Pl. from Woodburn Ave. to Idelwild Ave. 7. Greelawn from Duaner to Johnathan 8. Kinney from Hackberry to Evanston Ave. 9. Hackberry from Dexter to Hewitt Ave. 10. Fairfield from Holloway to Hewitt	
<b>Related Plans:</b> The Street Rehab project relates to Evanston's existing Ten Year Plan as a part of Evanston Beautification program. Specifically having our streets and main corridors maintained and of trash and blight. The Street Rehab project is consistent with Plan Cincinnati's "Sustain" Initiative Area, preserve our national and built environment. Paving dilapidated streets will enhance the street appeal, safety and sustain the overall area.	

<b>Neighborhood:</b>	Evanston
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	FY17 Neighborhood Gateways/Greenways Imprvmnt
<b>Project Number:</b>	980x232x172313
<b>Project Request:</b> The Evanston Community Council will design and install two new gateway signs at key entryways into the Evanston community. The installation of two additional signs will complement the existing sign located at the intersection of Dana Avenue and Montgomery Road. The first sign will be installed at the intersection of Duck Creek and Dana Avenue, across from the I-71 South entrance ramp. The intersection is a heavily traveled intersection on one of the main thoroughfares of the Evanston Community. The thoroughfare is traveled by residents, I-71 commuters, parents and students of Walnut Hills High School and other schools in the neighborhood. An additional sign will be installed at the intersection of Gilbert Avenue and Victory Parkway. This intersection is a main thoroughfare and entrance into the community from Walnut Hills. The design of the signs will mirror and compliment the existing gateway sign at Dana and Montgomery.	
<b>Related Plans:</b> The Gateway signage project relates to Evanston's existing Ten Year plan as part of the Evanston existing Beautification program, specifically beautifying our gateways with signage and landscape .The Gateway Signage Project is consistent with Plan Cincinnati's "Live" Initiative Area, to create a more livable community. Signage would offer pedestrians and commuters visible directions and provide a landmark for making these destinations more accessible.	

# Capital Improvement Program

## Community Council Capital Budget Requests (Appendix)



<b>Neighborhood:</b>	Hartwell
<b>Department:</b>	Recreation
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Partially completed
<b>Project Number:</b>	N/A
<b>Project Request:</b> Repair and enhance CRC playground in Hartwell to foster and encourage neighborhood interaction among families within the community. Neighborhood residents affectionately nicknamed the park, "Turtle Park". Several months ago, the concrete turtle head broke off and has been kept at the City's Recreation Department until it could be repaired. We request that this repair be completed. To encourage more families to enjoy this public green space, we request planting a couple of young trees which might grow to provide shade and beauty to this park. Currently there are two park benches at the far end of the park area. We request an additional two benches be secured closer to the swings so that parents can keep a watchful eye on their children. In order to encourage more families to enjoy the park, we request a new Spinami for this playground. We also request the pouring of a concrete slab and stencil painting for hopscotch and foursquare games.	
<b>Related Plans:</b> This CRC park has been in our neighborhood for many years. Young children enjoy swinging and playing on a playground set with a slide and a few other climbing/discovery activities built into the set. A landmark in the park is a concrete turtle upon which kids can climb. We believe these enhancements and additions will create a healthy and family-oriented park to expand and nurture relationships among our community. Our goal is to provide space for younger children to play without making this a public space for loitering or older teenagers or young adults to gather for events not conducive to neighborhood improvement activities. We want our "Turtle Park" to become a safe neighborhood green space for more and more families to enjoy. These types of green spaces are such a gift to our Cincinnati neighborhoods and Hartwell is proud to have one in our little community. Older residents recall some wonderful childhood memories of playing in this park. These improvements we are requesting would help Hartwell's Turtle Park continue to make enjoyable memories for many years to come.	

<b>Neighborhood:</b>	Hartwell
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Possible FY19 Street Rehabilitation Program
<b>Project Number:</b>	980x233x192308
<b>Project Request:</b> Street Repaving of the following streets in the Hartwell community: 1. Anthony Wayne Ave. from Vine St. to the Corporation Line 2. Burns Ave. from Galbraith Rd. to Burns Ct. 3. Hartwell Ct. from Vine St. to the East Terminus 4. Hunsford St. from Curzon Ave. to the West Terminus 5. Mace Ave. from Sheehan Ave. to the South Terminus 6. Monon Ave. from Wildwood Ave. to Parkway Ave. 7. Oxley St. from Anthony Wayne Ave. to Dixie Lane 8. Wildwood Ave. from Woodbine Ave. to Monon Ave.	
<b>Related Plans:</b> Improving these streets will affirm a sense of pride in our residents and will provide a more inviting neighborhood to guests who enjoy visiting our community. These streets are in fair to poor condition now and if they can be repaved soon, that will lower the repair costs which will be required when they deteriorate further. A growing number of residents take daily efforts to improve our neighborhood in small ways like picking up trash, reporting abandoned property, unsightly weeds, graffiti, etc. Having well maintained neighborhood streets will help us in our efforts to promote a sense of community and encourage neighbors to join in various endeavors to keep Hartwell a beautiful, safe and welcoming Northern Gateway into the City of Cincinnati.	



<b>Neighborhood:</b>	Hartwell
<b>Department:</b>	SMU
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b> Stormwater Drainage and Curbs for these two heavily travelled streets in Hartwell: (1.) Parkway Ave. between the Circle and Monon and between Monon and Vine (2.) Wildwood Ave. (Coordination with Street Repaving Project)	
<b>Related Plans:</b> We are requesting repaving in another FY 2018-19 CBR of some Hartwell streets including Wildwood, so adding much needed curbs and storm water drainage at this time would be more economical than doing the projects separately. There are presently 37 homes on Parkway and 4 churches. There are 25 homes on Wildwood. Parkway Avenue defines "The Circle" which is considered the heart of our small neighborhood. It is a place where neighbors walk pets and where we have community gatherings and events. The absence of curbs and storm water drains is noticeably apparent and suggests a lack of neighborhood concern and development. Curbs and storm water drainage would improve this area substantially and would provide additional safety measures. Wildwood Ave. is heavily travelled and the curbs would again add safety measures as a number of families with children live along this street. In addition to our primary thoroughfares of Vine, Galbraith and Anthony Wayne, Parkway and Wildwood Avenues are two of the most heavily travelled streets in the Hartwell community. People "meet" at the Parkway Circle for community picnics, concerts and in other ways to nurture neighborhood relationships. Two of our churches in the Parkway Circle are struggling financially. Enhancing this part of our community with curbs and appropriate drainage will invite and attract more people who will be able to trust that there is a sense of pride and well-being for this community.	



<b>Neighborhood:</b>	Hyde Park
<b>Department:</b>	Police
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Criminal Asset Forfeiture Funds
<b>Project Number:</b>	N/A
<b>Project Request:</b>	
<p>Fund an additional speed wagon for District 2, to be designated for use in Hyde Park. Walkability has been a hallmark of Hyde Park since the early years of the community's development. With its wide sidewalks, safe and clean streets, useful and attractive destinations within walking distance of many residences (the library, banks, medical offices, schools, businesses and shops, the park in the Square, and - of course - Graeter's) Hyde Park models the complete streets that other communities strive to achieve. There is a high level of pedestrian activity both day and night, particularly in the area around Hyde Park Square, where the businesses rely on walk-in traffic, and near the elementary schools. Because pedestrian safety is of utmost concern, a committee of residents and trustees of the Hyde Park Neighborhood Council have been working with both District 2 police officers and the City's Department of Transportation and Engineering to identify problem areas and seek improvements to pedestrian safety. Particular focus has been on the Hyde Park Square area (which recently had a pedestrian fatality), the streets around Hyde Park School, and the intersection of Observatory and Michigan. Drivers who speed through the neighborhood have been identified as the primary danger to pedestrians, and there have been many near-misses, but District 2 does not have the resources to assign officers to run radar checks and issue citations on a regular basis to reduce the speeding. The use of a speedwagon has proven successful to remind drivers of the speed limits and "train" them to slow down. However, District 2 has only one speedwagon to use in all the neighborhoods it serves. Hyde Park requests that the City obtains a second speedwagon for District 2 and designates it for use in both the residential and business areas of Hyde Park where speeding occurs on a daily basis. The speedwagon would be under the control of District 2, placed on various Hyde Park Streets at their discretion, following best practices to control speeding. The cost would depend on whether the City has a speedwagon available for this purpose, or if a new one must be purchased.</p>	
<b>Related Plans:</b>	
<p>The speedwagon would be under the control of District 2, placed on various Hyde Park Streets at their discretion. All existing and in-development plans for Hyde Park emphasize the role of walkability in the character and appeal of the community and the need for improved pedestrian safety. The Transportation section of the 1983 Hyde Park Plan states: "The mission is to improve the safe and efficient vehicular and pedestrian circulation throughout Hyde Park by controlling traffic speeds to appropriate levels." The Hyde Park Square Neighborhood Business District plan advocates "controlling the negative aspects of speed." In the Hyde Park East Master Plan 2016, under the Goal of "Create a Healthy, Walkable Neighborhood," Objective 2 is "Promote continued pedestrian use and improve safety." Plan Cincinnati also recognizes the role that pedestrian safety plays in building vibrant communities. In the Initiative area CONNECT, the Plan calls for expanding options for non-automotive travel and emphasizes safe pedestrian design. Goal 2 -A of the LIVE initiative area states: Create a more livable community - Become more walkable.</p>	



<b>Neighborhood:</b>	Hyde Park
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$1,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b>	<p>Project 3: Expedite removal of illegal advertising benches. Advertising benches - usually poorly constructed of plywood and rough slats, often not well-maintained, and always bearing garish ads that stand in stark contrast to the attractive stores and well-kept businesses they stand in front of - have long been both an eyesore and a sore spot in Hyde Park, particularly in and around Hyde Park Square. Prolonged court cases prevented their removal for many years, but in Spring 2016 the City Planning Commission recommended, and City Council approved, new guidelines allowing advertising by transit agencies at public transit stops. To quote the March 25, 2016, Enquirer article by City Council member Amy Murray, "The plan going forward will allow only public transit agencies like SORTA to construct and maintain transit amenities that are safe, modern, and designed in a manner so as to provide a coordinated appearance citywide." This plan is great news for all of Cincinnati's neighborhoods - but any plan is only as good as its implementation, and that seems to be so far limited in Hyde Park. "Bus benches" still abound in and around Hyde Park Square, along Edwards Road, and in the Hyde Park East business district. We ask the City to take all allowable steps to expedite the removal of illegal advertising benches in the public right of way. This can be done at no cost to the City beyond staff time to send the notices. Similar to the process of removing dangerous vacant buildings or getting weedy, tall-grass lots cleared, the City will notify the companies that own the benches to remove them within a specified time span - and if the companies do not comply, the City will remove the benches and bill the companies the cost of the removal. While it is hard to estimate the cost of staff time and City resources, a form letter and established follow-up procedure should be sufficient for this task.</p>
<b>Related Plans:</b>	<p>Advertising benches are in clear violation of the EQUAD that governs Hyde Park Square. Merchants and business owners have often complained that they are held to very high standards for architectural design, colors, signage, and more, while these benches proliferate without design restrictions. Significant City funds have been spent to create and update attractive streetscapes in Hyde Park, and the proceeds from the Hyde Park community parking lot have been largely used for beautification of Hyde Park Square. So much time, effort, and money - and then there are those benches... The 1983 Hyde Park Plan calls for enforcing the zoning code regarding billboards and sign benches, and the Hyde Park Square Neighborhood Business District plan, in the section Signage and Graphics, calls for a reduction of visual clutter, a strong identity for the Square, and coordination of color to add to "the texture and vitality of the shopper environment." In the Hyde Park East Master Plan 2016, under "Goal: Enhance the Built Environment" the first objective is "Streetscape Beautification." Plan Cincinnati, under the Initiative area "LIVE" advocates developing and maintaining inviting and engaging public spaces (Goal 1, Strategy 1-A) and creating a welcoming civic atmosphere (Goal 1, Strategy 1-B).</p>



<b>Neighborhood:</b>	Hyde Park
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$13,300
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b>	Project 1: Restore the Historic Pillars in Hyde Park East. In the Master Plan 2016 for Hyde Park East (currently in development), these masonry pillars located at intersections along Erie Avenue are identified as a unique asset, dating back to the first development of the neighborhood. Attractive, historical artifacts can serve as the primary symbol for the neighborhood, will help establish a sense of place, and will foster a sense of neighborhood identity and pride in both the business and residential areas. To achieve Objective 4 of the Goal "Maximize Assets" in the Master Plan, and to improve the streetscape in the Hyde Park East neighborhood, Hyde Park requests City administrative and financial support to: 1) identify ownership of these pillars (perform a land survey if necessary to determine if the pillars are on public or private land); 2) secure maintenance easement rights in a public entity if the structures are found to be on private property; 3) make necessary repairs to restore the 5 existing pillars; 4) reconstruct 9 visually matching new pillars, so the original 14 pillars are once again in place. The cost estimate is based on \$500 average repair cost per existing pillar (\$2,500) and an estimated \$1,200 to reconstruct matching new pillars (\$10,800).
<b>Related Plans:</b>	The project directly relates to the in-progress Master Plan 2016 for Hyde Park East, being developed by the HPE Steering Committee and the City of Cincinnati Department of City Planning; it is Objective 4 of the Goal "Maximize Assets." The project is also consistent with Plan Cincinnati: Initiative area COMPETE: Goal 1 - Foster a climate conducive to growth, investment, stability, and opportunity. A. "Grow our own" by focusing on retention, expansion, and relocation of existing businesses. Goal 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. Goal 3 - Become...recognized as a vibrant and unique city. A. Promote Cincinnati's lifestyle - including promoting historic and architecturally significant structures (p. 123). Initiative area LIVE: Goal 1 - Build a robust public life. B. Create a welcoming civic atmosphere. Goal 2 - Create a more livable community. B. Support and stabilize our neighborhoods.



<b>Neighborhood:</b>	Lower Price Hill
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b>	Alternative conceptual designs for this connection. Alternative Site Plan A - new 12' wide pedestrian ramps, stairs, and bridge at the north-west corner of State and River Roads across both River Road and the rail lines. Access to the bike trail would be at the existing rail grade crossing. Alternative Site Plan B - new 12' wide pedestrian ramps, and bridge at the cul-de-sac at the end of Burns Street across River Road, the Elberon-Warsaw Rd ramps and the rail lines. Access to the bike trail would be at the existing rail grade crossing. Alternative Site Plan C - a pair of 24' wide tunnels, one under River Road, the other under the rail lines. Access to the bike trail would be between the two tunnels. The tunnels would serve as emergency vehicle access.
<b>Related Plans:</b>	This area was originally planned as an industrial park as part of the Lower Price Hill Industrial Area Urban Renewal Plan. However, it was noted here that: "KKG raised the question of future development opportunities for the Hilltop Concrete site and noted the potential for the development of park land that might benefit the LPH neighborhood provided that pedestrian access could be safely accommodated." The property has since been rezoned RF-R Riverfront Recreational.



# Capital Improvement Program

## Community Council Capital Budget Requests (Appendix)



<b>Neighborhood:</b>	Madisonville
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	FY17 Bicycle Transportation Program
<b>Project Number:</b>	980x233x172337
<b>Project Request:</b>	Restoration and Improvement of the trail along Little Duck Creek in the Madisonville Nature Preserve. The Madisonville Community Council has been working to complete the Little Duck Creek Trail, which runs across the neighborhood from Bramble Park to the corner of Plainville and Madison. We have held 7 community engagement work days to create a more walkable pathway. We want to continue with the community engagement work. LDCT has also been added to the Cincinnati Connects plan for bike trails in the region as a result of community advocacy. We would like to City to assist with progress toward the 1976 initial plan for Little Duck Creek Trail as approved by the Cincinnati Planning Commission, including: Improvements of the walking path designed and built with with the idea of a future multi-use path; Removal of invasive plant species; Connection to Murray Road bike path; Wayfinding in Madisonville and along connecting bike paths. This is consistent with the 2007 Cincinnati Parks Master Plan.
<b>Related Plans:</b>	Compete: Become recognized as a vibrant and unique city. Cincinnati's geology, forests, and water features make it a uniquely beautiful city. LDCT would be a one-of- a-kind ravine bike trail in the middle of an urban neighborhood. Connect. Develop a multi-modal transportation system that supports neighborhood vitality. A bike path along LDCT will provide a convenient way to get from the southern end of Madisonville to the revitalized NBD. Develop a regional transportation system. LDCT will connect with Wasson Way and the Little Miami Scenic Trail. Live. Build a robust public life. LDCT has been discussed as a spot for media programming, educational programming, and volunteer activities. Create a more livable community. LDCT provides recreational and learning opportunities for all ages. Provide a full spectrum of housing options. LDCT is within a quarter mile of single family homes, public housing, market rate apartments, and underdeveloped land. Sustain. Become a healthier Cincinnati. LDCT will help make Madisonville one of the largest walkable neighborhoods in the Midwest. Preserve our natural environment. LDCT is a magnet for wildlife as well as a huge public green space in the heart of an urban neighborhood. Collaborate. Work in synergy with the Cincinnati community. For decades, neighborhood volunteers have been responsible for upkeep of LDCT and will continue to do so in the future. Cooperate internally to improve service efficiency. The completion of a bike path on LDCT which links to the Murray Road Trail will result in more utilization of Bramble Park. This will reduce crime in Bramble Park and allow law enforcement to focus on other neighborhood priorities. Cooperate externally to improve service efficiency. Finishing a bike path on LDCT and connecting it to Wasson Way and Little Miami Trail will make Bramble Park a uniquely desirable location for events.



<b>Neighborhood:</b>	Madisonville
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$20,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b> Improvements to the intersection of Bramble and Erie. Bramble and Erie is one of Madisonville's gateways, but it does not provide a good impression of Madisonville's values and character. There are broken and dirty plastic reflectors, bare concrete pedestrian islands, and no pedestrian crossing for Erie. The Madisonville Community Council would like the City to: Replace concrete pedestrian islands with planters Remove/replace/repair plastic reflectors Add a crosswalk across Erie The Madisonville Community Council Beautification Committee would like the concrete islands to be cut out so that they can be filled with a perennial garden, similar to the improvements on Gilbert Ave near the Baldwin Building and WCPO. The Beautification Committee would supplement this with its planters on the wide sidewalk. These improvements would create an attractive verdant gateway to Madisonville from Hyde Park East. It would also provide pedestrian access to The Children's Theatre of Cincinnati and the retail on Red Bank, knitting together the neighborhood.	
<b>Related Plans:</b> Beautification of the Intersection of Erie and Bramble. Connect: Expand options for non-automotive travel. Improved pedestrian infrastructure at the corner of Bramble and Erie will encourage more people to walk to the businesses on Red Bank Expressway. The current infrastructure is unsightly and confusing. Compete: Strategically select areas for new growth. The current gateway is a stark contrast between Hyde Park and Madisonville, and reduces the desirability of the historic homes that surround it. Live: Develop and maintain inviting and engaging public spaces that encourage social interaction between different types of people. The confusing infrastructure discourages pedestrian uses at the corner of two major streets and separates the historic mansions on the west side of Erie from the apartments on the east side of Erie. Live: Create a welcoming civic atmosphere. The current infrastructure is an intimidating gateway to Madisonville. Live: Become more walkable. Improved pedestrian crossings will encourage people to walk to The Children's Theatre and the retail on Red Bank. Sustain: Create a healthy environment and reduce energy consumption. Improved pedestrian access to Red Bank will reduce the number of short car trips. Sustain: Protect our natural resources. Madisonville is a forest, and our old-growth trees are under constant threat from utilities and transportation projects. Giving Madisonville a true green gateway, rather than the current industrial utilitarian gateway, will help underscore the neighborhood's commitment to nature. Collaborate: Work in synergy with the Cincinnati community. Madisonville Community Council's Beautification Committee can use these planters to help teach gardening to youth, and develop bonds with volunteers in the neighborhood and the region.	

# Capital Improvement Program

## Community Council Capital Budget Requests (Appendix)



<b>Neighborhood:</b>	Madisonville
<b>Department:</b>	Recreation
<b>Estimated Cost:</b>	\$77,000
<b>Funding Source:</b>	Partially completed - cameras installed
<b>Project Number:</b>	N/A
<b>Project Request:</b>	Improvements to security and public areas at Madisonville Recreation Center. There are currently no cameras at the Madisonville Recreation Center, and the Madisonville Youth Community Council has raised concerns about bullying. It's essential that our teenagers feel safe using the facility and they have stated that cameras would encourage them to use the facility more. The Youth Community Council has also stated that they would use the facility more often with improvements to the public gathering areas, such as: Adding a doorbell; More seating in public areas; Improved gathering area just north of the multipurpose room; Improved lighting on the field Bleachers at the field. These improvements can also serve as a vehicle for the Youth Community Council to communicate the programming that would appeal to the most young people. These improvements would be a valuable lesson in advocacy for tomorrow's community leaders.
<b>Related Plans:</b>	Live: Develop and maintain inviting and engaging public spaces that encourage social interaction between different types of people. Everybody is welcome at the Rec Center, and improved security and public spaces will let everybody feel comfortable at the Rec Center. Live: Create a welcoming civic atmosphere. The Rec Center staff is welcoming, but there is not really any seating at the entrance. Live: Support and stabilize our neighborhoods. Increased youth involvement with structured programming at the Rec Center will build stronger bonds among young people. Sustain: Create a healthy environment. Reduction of bullying at the Rec Center creates a healthier environment both physically and emotionally. Collaborate: Work in synergy with the Cincinnati community. The Madisonville Youth Community Council will work with the Rec Center staff to increase the center's appeal to young people.

<b>Neighborhood:</b>	Mount Adams
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$150,000
<b>Funding Source:</b>	FY17 Hillside Stairway Rehabilitation Program
<b>Project Number:</b>	980x232x172377
<b>Project Request:</b>	Structurally improve accessibility of all the stair corridors leading to and from the Mount Adams Community so as to provide integration of other communities to Mount Adams as well as to serve the community of the neighborhood.
<b>Related Plans:</b>	It is consistent with The Plan by maintaining a unique corridor that serves the public of both Mount Adams and surrounding areas on a daily basis by making it a walkable community. This will continue to promote walking corridors for business and pleasure.



**Capital Improvement Program**  
**Community Council Capital Budget Requests (Appendix)**

<b>Neighborhood:</b>	Mount Adams
<b>Department:</b>	Parks
<b>Estimated Cost:</b>	\$150,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b>	Rebuilding of the Elsinor steps from Elsinor Street to Ida Street.
<b>Related Plans:</b>	This would be a corridor for the people of Mount Adams and integrates the community with other communities by providing accessibility with the Mount Adams.

<b>Neighborhood:</b>	Mount Adams
<b>Department:</b>	Economic and Community Development
<b>Estimated Cost:</b>	\$300,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b>	Re-development of core business district so as to provide a better integration between the business and entertainment area and residential area to improve the neighborhood as a whole.
<b>Related Plans:</b>	The community Plan is to revitalize the core business district to upgrade clientele, business environment, security, and grow customer demographic base. This is a collaborative effort between Mount Adams Civic Association and Mount Adams Business Guild. The goal is provide an area based on the Denver, Colorado, Larimer Square District.

# Capital Improvement Program

## Community Council Capital Budget Requests (Appendix)



<b>Neighborhood:</b>	Mount Lookout
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	FY17 Neighborhood Gateways/Greenways Imprvmnt - study feasibility
<b>Project Number:</b>	980x232x172313
<b>Project Request:</b>	<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>
<b>Related Plans:</b>	<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>



<b>Neighborhood:</b>	Mount Lookout
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$30,000
<b>Funding Source:</b>	FY17 Bicycle Transportation Program
<b>Project Number:</b>	980x233x172337
<b>Project Request:</b> 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". 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.	
<b>Related Plans:</b> 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)



<b>Neighborhood:</b>	Mount Lookout
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	FY18 Street Rehabilitation Program
<b>Project Number:</b>	980x233x182308
<b>Project Request:</b>	<p>This project concerns repaving of streets in Mount Lookout. Street repaving runs on a 3 year cycle and streets in Mount Lookout were repaved in 2015. The next cycle for our neighborhood is scheduled for 2018. DOTE provided an alphabetized list of over 18 streets in our neighborhood in below average condition that could be considered for repaving in 2018. Arnold St. from Hayward Ave. to LeBlond Ave. Ault View Ave. from Observatory Ave. to Ault Woods Ln. Glenshire Ave. from Tweed Ave. to Earls Court View Hayward Ave. from Arnold St. to Principio Ave. Herlin Dr. from Lookout Dr. to the West Terminus Inglenook Pl. from Griest Ave. to the South Terminus Jerry Lane from Hardisty Ave. to the South Terminus Lookout Dr. from Herschel Ave. to the West Terminus Mannington Ave. from Tweed Ave. to Earls Court View Mowbray Lane from Van Dyke Dr. to the East Terminus Observatory Dr. from Observatory Ave. to the South Terminus Richwood Ave. from Arnold St. to the South Terminus Royal Pl. from Herschel Ave. to the West Terminus Russell Ave. from Archer Ave. to Leonard St Shattuc Ave. from Heekin Ave. to the East Terminus Van Dyke Ave. from Linwood Ave. to Mannington Ave. Vineyard Pl. from Stanley Ave. to Tusculum Ave. Wakefield Dr. from Tweed Ave. to Earls Court View Windisch Ave. from Tannehill Ln. to the West Terminus. DOTE recommended putting together a top ten list of streets that we would like to have prioritized for complete repaving in 2018. The top priority street would be listed as 1 and the 10th priority street as 10. After gathering residents' input and surveying most of the streets on the list we would like to make the following recommendation for repaving - 1) Jerry Lane from Hardisty Ave. to the South Terminus 2) Van Dyke Ave. from Linwood Ave. to Mannington Ave 3) Mowbray Lane from Van Dyke Dr. to the East Terminus 4) Royal Pl. from Herschel Ave. to the West Terminus 5) Richwood Ave. from Arnold St. to the South Terminus 6) Glenshire Ave. from Tweed Ave. to Earls Court View 7) Hayward Ave. from Arnold St. to Principio Ave 8) Inglenook Pl. from Griest Ave. to the South Terminus 9) Mannington Ave. from Tweed Ave. to Earls Court View 10) Lookout Dr. from Herschel Ave. to the West Terminus. Our preference would be for all below average streets to be repaved but in the event that trade-offs need to be made for budgetary or neighborhood fairness reasons, then please use the above prioritization as a recommendation to decide which streets should be repaired first. DOTE can provide cost estimates. Many of these streets are short in length so costs will be below average. Please note that many of these streets are either dead-end (no outlet) streets or streets without full sidewalks. Improving these streets will not only enhance the experience for drivers but also for pedestrians and children who may use the streets as "extended front yards" for which to congregate, play, or ride bicycles.</p>
<b>Related Plans:</b>	<p>The requested project does not fit into a neighborhood plan. To the best of our knowledge the only neighborhood plan for Mount Lookout involves the square and business district at the intersection of Delta and Linwood. Street repaving is a basic city function. However, the project is consistent with Plan Cincinnati and addresses the "Sustain" vision by helping to "coordinate capital improvement spending" and the project gives recommendations to the City to "spend public funds strategically" by pinpointing which streets should be repaved. Additionally, because half of the streets listed are either no outlet streets or streets without complete sidewalks this project will contribute to the "Live" vision by "creating a more liable community". These streets are not only used for transportation and repaving will make these streets "more walkable." Additionally, these streets provide opportunities for neighbors to congregate in their "front yards" and offers the opportunity for children to use these streets for "extended play areas" for games and bicycle riding. Improving these streets will greatly enhance these opportunities and encourage more walking and interaction among neighbors.</p>



<b>Neighborhood:</b>	Mount Washington
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$100,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b> Transform Plaza Avenue into an attractive entrance to Stanbery Park. The 2007 Mount Washington Comprehensive Plan proposes that Plaza Avenue, an unimproved, one-way street running from Beechmont Avenue to Oxford Avenue, be made into a visible and pedestrian-friendly gateway into Stanbery Park. The impact of this idea was reaffirmed in April of this year, when DOTE presented the findings and resulting recommendations for further action from the Mount Washington Transportation and Land Use Study, conducted in connection with DOTE, the Department of Economic Development, and City architects. Though this project would involve cooperation from adjacent landowners in addition to City assistance, it would be progress mentioned both in the Mount Washington Comprehensive Plan and in Plan Cincinnati.	
<b>Related Plans:</b> The study we are requesting is specifically listed among the recommendations resulting from the Mount Washington Transportation and Land Use Study, shared with the community by DOTE, in April of this year. The Transportation and Land Use Study was developed in coordination with the Department of Transportation and Engineering, the Department of Economic Development and the City Architect. Its conversion will create a welcoming atmosphere, promote Cincinnati's Parks and natural resources, and help to support and stabilize our neighborhood by encouraging more people to get out and enjoy the community. It will help implement Plan Cincinnati.	

<b>Neighborhood:</b>	Mount Washington
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$20,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b> Gateway and Beautification at Morrow Street: Mount Washington is requesting that the corner of Mears, Morrow, and Beechmont be designated as a Gateway to the City of Cincinnati and the neighborhood of Mount Washington, and that this beautification effort extend along the North edge Morrow Street to Sutton to enhance the appearance and improve the safety of this area. The Northern edge of Morrow Street is where the safety of local vehicular and pedestrian traffic becomes an issue. We would like the City to permanently cut back the overgrowth of brush and replace it with, again, native and appropriate vegetation, requiring low -if any- maintenance. Currently the brush grows out into the sightlines of drivers racing down the hill on Morrow and puts the safety of all involved at risk.	
<b>Related Plans:</b> Mount Washington is the point of entry for vehicular and pedestrian traffic coming from the East along Beechmont Avenue, and the triangle of land at this corner and adjacent to the Mount Washington Cemetery is a perfect location to implement part of Plan Cincinnati's Vision of creating a welcoming atmosphere. We request that in this area be installed a modest 'Welcome to Mount Washington' sign, and finished with native and maintenance-free foliage. We have been in contact and have requested this beautification and safety enhancement with the support of DOTE.	



# Capital Improvement Program

## Community Council Capital Budget Requests (Appendix)



<b>Neighborhood:</b>	Mount Washington
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$50,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b>	<p>Connecting Mount Washington to the Little Miami Scenic Trail: Mount Washington is requesting a study to examine the feasibility of constructing a 10'-12' wide multi-use path linking the proposed Little Miami Scenic Trail connection at Elstun Road southeast up Beechmont Avenue and into the Neighborhood Business District. It is Mount Washington's understanding that Great Parks of Hamilton County, Cincinnati DOTE, and Anderson Township are currently in the design phase of a bike and pedestrian bridge to connect the recently extended Little Miami Scenic Trail (LMST) over the Little Miami River at Beechmont Avenue to the Lunken Airport and Otto Armleder Park trails. Part of this project will include a trail connection around the SR 32 ramp that will connect near the southwest corner of Beechmont Avenue and Elstun Road. The LMST extends over 75 miles to Xenia and is part of the larger Ohio to Erie Trail connecting Cincinnati to Cleveland. In 2015, the LMST experienced an estimated 910,000 uses by pedestrians and cyclists.</p>
<b>Related Plans:</b>	<p>As early as 2007, as noted in the Mount Washington Comprehensive Plan, this community has seen the value in connecting to this unique regional asset and creating a safe opportunity for pedestrians and cyclists to access the LMST from the Neighborhood Business District (NBD) and surrounding residential areas. Furthermore, we believe that this connection will capture regional bike and pedestrian tourism traffic and foster economic growth in the NBD. This falls beautifully in line with several of the goals relating to the Vision of Plan Cincinnati, including supporting inter-city and inter-community sustainable transportation initiatives, making our own community more walkable and welcoming, and encouraging new growth while protecting and embracing our natural resources. The study we are requesting is specifically listed among the recommendations resulting from the Mount Washington Transportation and Land Use Study, shared with the community by DOTE, in April 2016. The Transportation and Land Use Study was developed in coordination with the Department of Transportation and Engineering, the Department of Economic Development and the City Architect.</p>



<b>Neighborhood:</b>	North Avondale
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	FY17 Neighborhood Transportation Strategies - study feasibility
<b>Project Number:</b>	980x232x172336
<b>Project Request:</b> Improve the walkways along Victory Parkway in the vicinity of Ledgewood Avenue and Dana Avenue. We are concerned by the rates of speed with which drivers frequently transition from Victory Parkway to Ledgewood Avenue, as well as the lack of sidewalks on Victory Parkway near that intersection. Pedestrians, including Xavier students, neighborhood residents and neighborhood visitors frequently use the grass on either side of Victory Parkway to walk between Dana Avenue and Ledgewood Avenue. Residents of Ledgewood Avenue, Winding Way, Lenox Place, and Avondale Avenue frequently cross Victory Parkway from Ledgewood to walk their dogs, exercise, and attend Xavier events alongside children and other family members. We also have a number of volunteers tending flower beds on the Dana Avenue triangle. While there are noticeably more walkways available to pedestrians near the Dana triangle than there are near Ledgewood, we would be interested to explore any options DOTE might propose that could help to ensure the continued safety of pedestrians in this area, and especially options that promote multi-modal transportation in our neighborhood!	
<b>Related Plans:</b> Plan Cincinnati's Initiative area "SUSTAIN" calls for becoming a healthier Cincinnati while preserving our natural and built environment. "LIVE" calls for building a robust public life and creating a more livable community. "CONNECT" calls for developing an efficient multi-modal transportation system that supports neighborhood vitality and promotes economic vitality. "COMPETE" calls for fostering a climate conducive to growth, investment, stability, and opportunity. "COLLABORATE" calls for cooperation both internally and externally, to unite our communities and improve service efficiency while working in synergy with the Cincinnati community. While this request reflects several of Plan Cincinnati's visionary initiative areas, it also complements several current and ongoing projects within our neighborhood. NANA is deeply committed to improving the walkability, safety, and vitality of our neighborhood. We have already invested tens of thousands if not hundreds of thousands of public and private dollars toward improving the beauty and safety of our Neighborhood Business District by participating in the flower pot program, placing neighborhood banners on poles above Reading Road, addressing vacant and blighted properties within our NBD and without, and installing CPD surveillance cameras along Reading Road. The City of Cincinnati recently approved gap financing in the amount of \$750-thousand dollars to support development at Reading Road and Barry Lane, within our NBD, and we are presently reviewing plans to install a North Avondale gateway (signage) at the corner of Dana Avenue and Victory Parkway which is intended to help direct traffic to our NBD from Victory Parkway. We have also committed our support to a Xavier-led project that will plant an edible forest along Victory Parkway near to Dana and Ledgewood Avenues, which will be free to residents of North Avondale, Evanston, Avondale, and Norwood to sample and enjoy at their leisure, for educational, recreational, and health reasons. To this end, we believe walk-ability and safety are crucial both on major arterial roads (such as Victory Parkway and Reading Road) and on related connecting streets (such as Dana Avenue, Ledgewood Avenue, and Clinton Springs Avenue).	

# Capital Improvement Program

## Community Council Capital Budget Requests (Appendix)



<b>Neighborhood:</b>	North Avondale
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	FY17 Neighborhood Transportation Strategies - study feasibility
<b>Project Number:</b>	980x232x172336
<b>Project Request:</b>	<p>We would like to request that DOTE conduct a Safety Study along Clinton Springs Avenue in the vicinity of North Avondale Montessori and Recreation Center, as well as Reading Road between Clinton springs and Paddock. We have been concerned in recent years by traffic accidents along these roadways, because we have children, families, joggers, and other pedestrians walking to and from Rec Center and schools on a daily basis. Our neighborhood's largest city park and outdoor public space, Seasongood Square Park, is also located on Clinton Springs Avenue and Reading Road, attracting pedestrians and related multi-modal traffic to that area for outdoor recreation and social activities. We understand that Clinton Springs may be described as a "Class 4" through street or "collector", and that as many as 8-thousand or 9-thousand cars travel through the intersection of Clinton Springs Avenue and Mitchell Avenue every day. While the number of cars traveling past the school/rec center may be less, we anticipate the volume is still very high. But it is not the volume that concerns us as much as the speed and recklessness with which drivers appear to travel on that roadway. And so we would be interested to consider any safety measures or other options DOTE might propose after the conclusion of a Safety Study for Clinton Springs and Reading Road, as well as Mitchell Aves in our neighborhood.</p>
<b>Related Plans:</b>	<p>Plan Cincinnati's Initiative area "SUSTAIN" calls for becoming a healthier Cincinnati while preserving our natural and built environment. "LIVE" calls for building a robust public life and creating a more livable community. "CONNECT" calls for developing an efficient multi-modal transportation system that supports neighborhood vitality and promotes economic vitality. "COMPETE" calls for fostering a climate conducive to growth, investment, stability, and opportunity. "COLLABORATE" calls for cooperation both internally and externally, to unite our communities and improve service efficiency while working in synergy with the Cincinnati community. While this request reflects several of Plan Cincinnati's visionary initiative areas, it also complements several current and ongoing projects within our neighborhood. NANA is deeply committed to improving the walkability, safety, and vitality of our neighborhood, and the North Avondale Montessori and Recreation Center is the location where the majority of our community council meetings are held. We have already invested tens of thousands if not hundreds of thousands of public and private dollars toward improving the beauty and safety of our Neighborhood Business District, which includes a portion of Clinton Springs Avenue where it meets Reading Road, by participating in the flower pot program, placing neighborhood banners on poles above Reading Road, addressing vacant and blighted properties within our NBD and without, and installing CPD surveillance cameras along Reading Road. The City of Cincinnati recently approved gap funding in the amount of \$750-thousand dollars to support development at intersection of Reading Road and Paddock, within our NBD, and we are working with the Land Bank to stabilize a vacant property at Reading Road and Lenox Place, also within our NBD, before its condition deteriorates beyond repair. It is our fervent hope that by investing in our neighborhood's existing assets and by bringing people together for events like our upcoming Party in the Park, both from within our community and from without, we can stimulate and renew the economic vitality of North Avondale and our neighboring communities, including much of Uptown (North Avondale, Avondale, Clifton, Corryville, Mount Auburn, etcetera), Evanston, Paddock Hills, Bond Hill, Saint Bernard, and even Norwood. To that end, we believe walk-ability and safety are crucial both on our neighborhood's major arterial roadways (such as Reading Road) and on related connecting streets (such as Clinton Springs Avenue).</p>



<b>Neighborhood:</b>	North Avondale
<b>Department:</b>	Parks
<b>Estimated Cost:</b>	\$12,000
<b>Funding Source:</b>	Completed
<b>Project Number:</b>	N/A
<b>Project Request:</b> We would like to request that a Murdock Watering Box be installed near the northern side of Seasongood Square Park, within reach of the flower beds located at the corner of Clinton Springs Avenue and Reading Road. Many residents of our neighborhood regularly volunteer to maintain those flower beds, not only lending their physical labor to the tasks of weeding, planting, watering, and spreading mulch, but also purchasing or providing new plants at their own expense. Over the course of this most recent summer, keeping these flower beds property fed and watered proved to be very difficult. The nearest Murdock Watering Box is located on the southern side of Seasongood Square Park, near N. Fred Shuttlesworth, roughly 500 feet away. The location of the existing Murdock Watering Box is convenient for watering sapling trees in the southern area of the park which were planted in recent years, and for that we are very grateful! We think a second Murdock Watering Box will help to ensure the longevity of our flower beds, as well, which are located on the opposite end of the park and easily visible from Reading Road and Clinton Springs Avenue.	
<b>Related Plans:</b> Plan Cincinnati's Initiative area "SUSTAIN" calls for preserving our natural and built environment. "COMPETE" calls for cultivating our position as the most vibrant and economically healthiest part of our region, as well as becoming nationally recognized as a vibrant and unique city. "COLLABORATE" calls for cooperation both internally and externally, to unite our communities and improve service efficiency while working in synergy with the Cincinnati community. "LIVE" calls for building a robust public life and creating a more livable community. While this request reflects several of Plan Cincinnati's visionary initiative areas, it also complements several current and ongoing projects within our neighborhood. NANA has won recognition awards from Keep Cincinnati Beautiful for our ongoing efforts to beautify our neighborhood, year after year. We are deeply committed to reducing blight, picking up litter, caring for our greenspaces, and assisting both residents and business owners in the maintenance or improvement of their properties. We have also committed to improving the walkability, safety, and vitality of our Neighborhood Business District, in which Seasongood Square Park is located, by consistently supporting projects designed to directly and indirectly address these concerns. Our primary motivation for organizing placemaking activities, investing in Seasongood Square Park, and maintaining the flower beds at Clinton Springs Avenue and Reading Road can easily be described with Plan Cincinnati's own words for the initiative area "CONNECT" that is simply: to bring people together.	



<b>Neighborhood:</b>	Northside
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$100,000
<b>Funding Source:</b>	Completed
<b>Project Number:</b>	N/A
<b>Project Request:</b>	<p>Pedestrian Safety / Vehicular Traffic Calming Measures - Please evaluate and implement stronger pedestrian safety measures within the Northside neighborhood. Our community has a long history of promoting the very pedestrian and walkable built environment that is a central part of our Northside neighborhood. Sadly, recent accidents involving pedestrians and bicyclists have reinforced our long-term calls for traffic calming and pedestrian safety measures to be implemented. In the interests of pedestrian safety, we would like the implementation of the following: 1. Enforcement of Traffic and Pedestrian Safety Laws: We would like to see existing traffic laws enforced at minimum of 6 hours per 2 weeks. We observe that the majority of Hamilton Avenue's and Northside's traffic is going faster than the posted 25mph speed limits. We see frequent disregard for pedestrian right-of-way at crosswalks. Enforcement of these laws would help improve pedestrian safety. 2. Improved Signage: Drivers need to be reminded of the reduced speeds in our business district. We would like to see street signage emphasize "Reduced Speed Ahead" as the speed drops from 35 to 25mph in gateway arteries into Northside. We would like to understand the feasibility of rumble strips to accompany the speed reduction signage as drivers enter the business district. We would like to install radar speed signs on both sides of Hamilton Avenue going north and south. In addition to slowing traffic, these signs now collect traffic flow data that can be used to improve enforcement and decision-making. We would like to install in-road "Stop for Pedestrians" signage at major crosswalks. 3. Pedestrian and Cyclist Safety Study: Northside has placed emphasis on walkability in our neighborhood planning efforts. It is our impression that planning and design of Hamilton Avenue has been auto-oriented, with a focus of moving cars as efficiently as possible. In the past we have requested a traffic calming study for Hamilton Avenue. Recognizing now that this frames the issue around vehicular travel, we would request the City conducts a study of ways to improve pedestrian and cyclist safety and connectivity in Northside. As part of this study, we ask that the Department of Transportation and Engineering's evaluation to include the safety impacts and traffic implications of: 1. Aligning Northside's evening rush hour parking restrictions (3-6PM) with those of our neighboring communities of Clifton and College Hill (4-6PM), and/or the implications of eliminating these restrictions altogether. 2. The use of left turn only lanes to improve the predictability of traffic during rush hour. METRO's transit hub, which will break ground in 2017, and will reroute bus traffic through Northside 3. Additional or repositioned pedestrian crosswalks based on actual foot traffic rather than improvement of vehicular traffic flow.</p>
<b>Related Plans:</b>	<p>The requested project is consistent with Northside's Land Use Plan approved by Northside in 2014. The project is consistent with Plan Cincinnati's "Live" component, encouraging a more robust, walkable, safe, and clean Northside community.</p>



## Capital Improvement Program Community Council Capital Budget Requests (Appendix)

<b>Neighborhood:</b>	Northside
<b>Department:</b>	Police
<b>Estimated Cost:</b>	\$100,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b> Funding for additional police patrols in Northside to provide a more visible presence in the neighborhood. Consider installation of security cameras and other new equipment (i.e. ShotSpotter) to monitor trouble locations.	
<b>Related Plans:</b> This is a public safety issue, completely consistent with Northside's "Clean & Safe" initiatives. This is wholly consistent with Plan Cincinnati's LIVE goals. We believe that more visible CPD patrols and programs will make the Northside neighborhood a safer place to live.	

<b>Neighborhood:</b>	Northside
<b>Department:</b>	Recreation
<b>Estimated Cost:</b>	\$50,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b> Collaborative CRC/Northside-based 501(c)(3) Teen-Focused Programming at Northside's Cincinnati Recreation Commission's McKie Center. The Northside Community Council would like to secure funding for additional teen-focused programming at the Cincinnati Recreation Commission's McKie Center in the Northside neighborhood, with programs designed and implemented by both Cincinnati Recreation Commission and local not-for-profits, with a preference for Northside 501(c)(3) Not-for-Profit Organizations. Such programs are intended to keep Northside's McKie Center open longer hours for teens, with the offer of programming designed to keep our youth active and in a safe environment. A 4 hour per week teen program at the McKie would cost at the very minimum \$6500 on an annual basis. We would like to see several of these programs implemented to run concurrently.	
<b>Related Plans:</b> The project is consistent with Northside's Land Use Plan approved by the Northside neighborhood in 2014. The project is also wholly consistent with Plan Cincinnati's LIVE Initiative, in promoting a welcoming, healthy robust, and livable public community.	

# Capital Improvement Program

## Community Council Capital Budget Requests (Appendix)



<b>Neighborhood:</b>	Oakley
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b> Completion of Madison Road Streetscape Oakley is ready to complete the streetscape projected that was imagined in the 2000 Urban Renewal Plan and started in 2005. The gateway will act as a clear introduction to our business district and help cultivate Oakley's Eastern Business District. It will provide necessary measures to improve traffic and pedestrian safety. This part of Madison Rd is located in front the new MadTree Brewing location, Crossroads Church, Boulevard at Oakley Station apartments, and the MadMar Flats/Heritage apartments.	
<b>Related Plans:</b> This project continues the Streetscape project that was starting in 2005. At that time, the OCC worked with the city to develop the Streetscape project. The third phase that we are discussing brings this project closer to the conclusion. We were awarded a \$30,000 NBDIP grant in 2015 to study the third phase and were awarded a \$210,000 NBDIP grant in 2016 to begin Phase 3.	

<b>Neighborhood:</b>	Oakley
<b>Department:</b>	Recreation
<b>Estimated Cost:</b>	\$2.0 M
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b> The existing CRC community center no longer meets the needs of Oakley and the neighboring communities of Hyde Park and Mount Lookout from the time that the center was first opened in 1991 to now. There is a gap in service and amenities due to the tremendous growth and changing demographics of the area. This project would complete funding for a new recreation center in Oakley that would serve these three east side communities. Partial funding has already been secured with the CRC through the City's budget process, however a gap of \$2MM still remains. This project is supported by both Hyde Park Neighborhood Council and Mount Lookout Community Council, and they have communicated their support directly to the City Manager's office.	
<b>Related Plans:</b> Oakley's growth has outpaced the amenities necessary to our continued health and success of both our residents and businesses. We need meeting space for our small businesses to compete and for residents to connect socially, collaborate and to innovate. We need adequate fitness space for our children, young professionals, adults and seniors to thrive and create a sustainably healthy community. A new recreation center will build upon the financial success of the existing and continue to generate revenue that can be used across the City so that all neighborhoods will be strengthened.	



<b>Neighborhood:</b>	Oakley
<b>Department:</b>	City Planning
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	FY17 Neighborhood Studies
<b>Project Number:</b>	980x171x171700
<b>Project Request:</b> Comprehensive Neighborhood Plan Oakley has had several large scale plans introduced to the neighborhood. The rapid neighborhood growth has necessitated a more comprehensive neighborhood plan. As a Community Council, we are being spread thin in addressing a multitude of issues ranging from zoning and land use to traffic concerns and other transportation needs. We want our neighborhood to continue to thrive while holding events such as Oakley After Hours and our annual Daddy Daughter Dance. The Trustees of the OCC want to be proactive rather than reactive. We are consistently being asked for letters of support by developers with limited time to engage the residents and businesses of Oakley. We believe that this request is a critical component to our future success. This plan will give us needed guidance in working with developers of future projects in Oakley.	
<b>Related Plans:</b> This proposal is needed because Oakley does not have a Comprehensive Neighborhood plan. We want it to be consistent with the goals and strategies of the city.	

<b>Neighborhood:</b>	Over-the-Rhine
<b>Department:</b>	Public Services
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b> Litter has been a public nuisance throughout Over the Rhine for decades. Our community recognizes this problem and wants to take action to address it, therefore we are requesting help to do this in multiple ways: - The Sheriff's department has had regular litter clean-up crews as a part of its Work Program in Over-the-Rhine for many years, which helped reduce litter while rehabilitating those incarcerated. Despite its ability to leverage cheap labor to beautify our city and also deter crime, it was recently a victim of funding cuts (before Keep Cincinnati Beautiful organized local foundations to reinstate a portion of it.) We ask that additional funding be devoted to this program in order to fully reinstate this program across our neighborhood. - The Ambassador Program does a great job in the southern half of OTR in picking up litter and beautifying the neighborhood. We request that additional funding be devoted toward it in order for it to cover a greater area, including Main Street and north of Liberty. - Street trash cans are important parts of keeping litter down in a walkable urban neighborhood like Over the Rhine. The street trash cans in OTR need more frequent servicing than other neighborhoods as well as higher numbers and closer spacing. We request that additional street cans be added throughout the neighborhood (especially in areas with the worst litter problems such as the northern parks that only have black open cans now) and that servicing of all street cans be more frequently collected.	
<b>Related Plans:</b> Plan Cincinnati - Fulfills the "Sustain" goal of "Create a healthy environment" by improving the environment that our neighborhood children play in, while also helping to "Decrease mortality and chronic and acute diseases" by reducing the chances that vermin like rats and cockroaches, which carry diseases, will be bred in the streets next to our homes.	





<b>Neighborhood:</b>	Over-the-Rhine
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b>	<p>Over-the-Rhine Comprehensive Parking Study &amp; Strategic Parking Plan. Over the Rhine has benefitted from major redevelopment and revitalization during the past decade; however success can become a double-edged sword when parking then becomes an increasing issue. Currently, there is no city planning policy regarding parking in mixed-use neighborhoods like Over the Rhine. While there have been a couple of false starts regarding residential permit parking and reactionary remedies in segments of Pendleton, no one is looking holistically or comprehensively at current parking demand and supply and the future parking demand and supply as redevelopment continues. Yet those who know OTR know that its parking for residents, employees and visitors is becoming problematic. The Over the Rhine residents and businesses (through the OTR Community Council, OTR Brewery District, Corporation for Findlay Market, OTR Chamber, and various other organizations throughout the neighborhood) seek to comprehensively assess the current parking needs/demands, to project the future parking needs/demands after full redevelopment of the area, &amp; to develop a strategic parking plan to proactively guide us as our neighborhood redevelops. We request funds to quantify the current on-street and off-street parking of the neighborhood, to quantify the current demands of existing businesses, visitors, and residents, to survey remaining infill and rehab opportunities, to estimate future parking demands and their nature/location, and to propose policies to manage future parking demand. These will include strategic planning of future structured parking, residential permit systems, parking meter practices, parking enforcement management, and any other methods. Both parking experts (preferably from outside of Cincinnati with experience in denser, mixed-use cities) as well as the community (through engagement charrettes similar to the engagement activities held concerning Liberty Street) would work together to set the final formalized strategy for parking in our neighborhood that can guide us going forward. Our goals are to minimize current parking problems and get ahead of future parking needs by creating a strategy to guide us. We need to continue to ensure adequate parking for residents, visitors, customers, &amp; employees circulating to, from, and within our neighborhood by planning our future parking assets wisely in order to ensure that they work synergistically with public transit while minimizing the destruction of our limited historic building assets throughout OTR.</p>
<b>Related Plans:</b>	<p>2013 Over-the-Rhine Brewery District Master Plan - Fulfills the "Parking &amp; Placemaking" goals shown on Pages 64-67 that specifically call for a parking plan. 2002 Over-the-Rhine Comprehensive Plan - Fulfills a number of goals outlined in the plan focused around transportation, which seek to ensure circulation of pedestrians to, from and within OTR while maintaining a neighborhood scale and also increasing off-street and on-street parking opportunities without impacting the urban fabric or historic character of the neighborhood. Plan Cincinnati - Fulfills the "Compete" goal of fostering "a climate conducive to growth, investment, stability, and opportunity" by building "a streamlined and cohesive development process." The clarity and guidance that this strategic parking plan creates will help drive additional reinvestment and help streamline new growth around one cohesive parking system. It will also ensure that the "Connect" goal of creating "an efficient multi-modal transportation system that supports neighborhood vitality" is well-balanced with needed parking and works symbolically with streetcars and buses as we create our multimodal transit system.</p>



<b>Neighborhood:</b>	Over-the-Rhine
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b>	Implementation of Liberty Street Improvements Study through Construction Funding DOTe has been working with the community over the past year to study safety improvements for Liberty Street in OTR and once selected we request funds to implement the final design and complete construction of the improvements. Liberty Street is currently a barrier for development that divides our walkable neighborhood into two halves. Its current seven-lane design is oversized and designed for an urban highway, which never happened. This outdated design prioritizes more cars, trucks, and buses than actually use the roadway, which is at the expense of pedestrians, bicyclists, and new development along this corridor. The current study is working to reduce the width of the street to increase safety for pedestrian crossings while regaining wasted land on the south side of the street for new economic development in our neighborhood. It is also important to note that two proposed developments along the south side of Liberty Street (One at Liberty/Walnut & another at Liberty/Race) may be negatively impacted and postponed without implementation of this narrowing of Liberty Street. More crucially, these improvements to Liberty Street will effectively reunite the southern half of OTR to the northern half and facilitate new development of residences and businesses within a fully walkable neighborhood as planned in both the OTR Comprehensive Plan and the OTR Brewery District Master Plan.
<b>Related Plans:</b>	2013 Over-the-Rhine Brewery District Master Plan - Fulfills the "Complete Streets" goals shown on Pages 57-60 that specifically detail reducing the overbuilt scale of Liberty Street. This study/project is a direct result of this community plan. 2002 Over-the-Rhine Comprehensive Plan - Fulfills a number of goals outlined in the plan focused around encouraging more pedestrian friendly roadways and pathway networks through enhancing streetscape and pedestrian environments on Liberty Street by improving crosswalks and improving the overall Pedestrian Network to support a Walkable Community. Plan Cincinnati - Fulfills the "Connect" goal of "Develop a regional transportation system that promotes economic vitality." by using the "City's transportation network to help facilitate economic development opportunities." while also fulfilling the "Compete" goal to "become nationally and internationally recognized as a vibrant and unique city." by promoting Cincinnati's lifestyle. This has already started to happen nationally with OTR's unique walkability within a historically-scaled context, which this project will further reinforce and build on.

# Capital Improvement Program

## Community Council Capital Budget Requests (Appendix)



<b>Neighborhood:</b>	Paddock Hills
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	FY17 Neighborhood Transportation Strategies - study feasibility
<b>Project Number:</b>	980x232x172336
<b>Project Request:</b> Recommend southbound Paddock Rd to northbound Reading Rd left turn option, as well as an optional traffic light at Reading Rd & Asmann Ave for returning traffic, whereby cars would need safe southbound access to Reading from Asmann. The alteration of these intersections allows for safer and more accessible route to Norwood and Victory Parkway for city residents living west of Paddock Rd as well as the seemingly large amount of drivers seeking to avoid the busy Tennessee Ave, Reading Rd and Victory Parkway corridor. Current traffic lights and lanes at the Paddock/Reading Intersection prohibit the left turn, which encourages many drivers to travel through the quiet residential streets of Paddock Hills using Paddock Hills Ave to Paddock Hills Lane to Avon Drive then Sherman Ave into Norwood or Victory Parkway to Xavier. These streets are narrow, crowded with children playing, and are not supportive of excess traffic. Avon Dr. is functionally incompatible with two-way traffic forcing downhill drivers up and over curbs to allow for passage of uphill traffic.	
<b>Related Plans:</b> Easing this traffic with alternative routes will reduce the incidence of two-way crowding on Avon Dr. and the potential safety hazards therein. Additionally, reduced traffic allows for safer play of children in the quiet neighborhood streets and improved quality of life for residents living on these connected streets.	

<b>Neighborhood:</b>	Riverside
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Hamilton County project
<b>Project Number:</b>	N/A
<b>Project Request:</b> Remediate Hillside Ave (4300-4500 Hillside Ave.) for stabilization and repair of roadway surface. (ie: level roadway to eliminate dangerous dip and sloping of roadway)	
<b>Related Plans:</b> Stabilization and continuous improvement of Hillside Ave has been an on-going effort with the community. Most recently the completion of installation of drainage along the North side of the street. Repairs now needed to renovation deteriorating roadway.	

<b>Neighborhood:</b>	Riverside
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Hamilton County project
<b>Project Number:</b>	N/A
<b>Project Request:</b> Remediate Hillside Ave (4000 Block Hillside Ave.) for stabilization and repair of roadway surface. (ie: level roadway to eliminate dangerous dip in road)	
<b>Related Plans:</b> Stabilization and continuous improvement of Hillside Ave has been an on-going effort with the community. Most recently the completion of installation of drainage along the North side of the street. Repairs now needed to renovation deteriorating roadway.	



## Capital Improvement Program Community Council Capital Budget Requests (Appendix)

<b>Neighborhood:</b>	Riverside
<b>Department:</b>	Recreation
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b>	Renovate the restrooms facilities at the Gilday Playfield to be current and ADA accessible.
<b>Related Plans:</b>	A master plan has been developed for Gilday Recreation Complex and for Ohio Riverwest Biketrail. The restrooms are outdated and have not been renovated and are not ADA compliant.

<b>Neighborhood:</b>	Sayler Park
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$20,000
<b>Funding Source:</b>	FY17 Neighborhood Transportation Strategies - study feasibility
<b>Project Number:</b>	980x232x172336
<b>Project Request:</b>	#3 Sayler Park CBR Request 3 Project: Gateway - 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) that would relate to our historic turn of the century neighborhood and our newly designated Business District. New well designed signage that alerts drivers to the Sayler Park turnoff is also needed.
<b>Related Plans:</b>	Sayler Park Relate to Neighborhood Plan and Plan Cincinnati: 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.

# Capital Improvement Program

## Community Council Capital Budget Requests (Appendix)



<b>Neighborhood:</b>	Sayler Park
<b>Department:</b>	Parks
<b>Estimated Cost:</b>	\$80,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b>	#2 Sayler Park CBR request 2 Project: Request for Pavilion 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 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. Estimated cost - \$60,000 - \$80,000.
<b>Related Plans:</b>	Cincinnati Park Board Relate to Neighborhood Plan and Plan Cincinnati: The Nelson Sayler Park preserves 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.

<b>Neighborhood:</b>	Sayler Park
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$1,000,000
<b>Funding Source:</b>	FY17 Safety Improvements - study feasibility
<b>Project Number:</b>	980x232x172305
<b>Project Request:</b>	#1 Sayler Park CBR request 1 Project: A safe pedestrian crossing from Sayler Park to Fernbank Park across River Rd. without driving. We are a neighborhood of walkers, runners, bike riders, and families with strollers that want to get to Fernbank Park without driving. Sayler Park School children and at the community center walk to the park for field trips in the spring, fall and summer. It is a dangerous crossing that requires extra safety patrolmen. Events like the Kiwanis Car Show patrons park on the streets in Sayler Park and then dodge traffic to cross River Rd 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.
<b>Related Plans:</b>	Sayler Park CBR request 1 Relates to Plan Cincinnati: 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.



<b>Neighborhood:</b>	Sedamsville
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$10,000
<b>Funding Source:</b>	FY17 Safety Improvements - study feasibility
<b>Project Number:</b>	980x232x172305
<b>Project Request:</b> Improvements to the center island at the corner of Fairbanks Ave. and Sedams Street in Sedamsville-road works. Sedamsville would appreciate some improvements to the center island including walking pavers being added. This is not only for the safety of foot-traffic but also for the safety of our school children who must walk here to catch the school bus.	
<b>Related Plans:</b> This project relates to both the Sedamsville Community plan and the Cincinnati Community plan as it concerns the safety of our residents. Having pavers and improvements to this center island will improve the safety of pedestrian foot-traffic as well as for our children who wait for the school bus in this location. Having the pavers will provide a safe place for pedestrians to tread while crossing the street.	

<b>Neighborhood:</b>	Sedamsville
<b>Department:</b>	Recreation
<b>Estimated Cost:</b>	\$5,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b> Shelter House Improvements-Boldface Park. We would like some improvements and repairs made to the BoldFace park shelter house located on the corner of River Road (US Route 50) and Fairbanks Ave. in Sedamsville. 2018 will mark the 150th anniversary of the shelter house at Boldface Park. This is the place where Pete Rose learned to play baseball. The shelter house needs cleaning and maintenance which would include but is not limited to: Cleaning the stone work and regrouting where necessary Roof Improvement Repairing and replacing the bathrooms (this would be the #1 request-actual working bathrooms. They are there they just don't work) Repairing the stairs Cutting back weeds and overgrowth near the shelter to provide better safety.	
<b>Related Plans:</b> The project relates to the Sedamsville Community plan as well as the City of Cincinnati's Community plan to preserve our historic culture while providing social and recreational activities for the community. This is also a Gateway location for the City itself. Preserving and beautifying the city and the Sedamsville community.	

# Capital Improvement Program

## Community Council Capital Budget Requests (Appendix)



<b>Neighborhood:</b>	Sedamsville
<b>Department:</b>	Recreation
<b>Estimated Cost:</b>	\$8,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b> Spray Park - We would like to have a spray park installed at BoldFace park in Sedamsville for the area residents. During summer months there is no place for elderly, disabled, and children to cool down. BoldFace used to have a pool years ago but has been closed for many years. The area where the old pool was would be perfect for a spray closed down. The water pumping station located in Sedamsville on the corner of Fairbanks and River Road, closed recently. MSD owns the property but will be getting rid of it soon. This property would be a great alternate location if BoldFace cannot be done. Most of these homes are historical, built long before there was Air Conditioning. The wiring doesn't support AC units so having a place to cool down in the summer months is crucial for these at risk residents.	
<b>Related Plans:</b> This fits in with both the Sedamsville Community plan and the Cincinnati Community plan as it will help develop Sedamsviile as a place to reside and not just "drive-thru". It will help meet the community's requirements in recreation as well as boost the health and safety of vulnerable residents such as small children and the elderly. It would also develop land that would otherwise be unused.	



<b>Neighborhood:</b>	South Cumminsville
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	FY17 Street Improvements
<b>Project Number:</b>	980x233x172306
<b>Project Request:</b>	#3 Safety & Walkability Improvements: Sidewalks and crosswalks on Beekman between Hopple/Westwood Northern & Ethel Taylor and along Elmore industrial area; Curb repairs on Borden north of Elmore ; Curb extension/"bump out" to shorten intersection across Beekman @ Elmore ; Curb ramps on Elmore (@ Miller, Llewellyn, Follett) ; Ped crossing @ Elmore & Borden crosswalk & flashing caution lights ; Signage for Greenway Trail on Beekman Streetscaping/greening ; Improve lighting on Elmore and Beekman streets; Tree planting along Beekman & Elmore; Green buffers along I-74, on Roll Ave near Truckway Safety Enhancing Signage; Beekman (northbound approaching Dreman Ave): Sign to alert drivers approaching Dreman of cars parked in right/curb lane between Dreman & Elmore; Speed limit posted drivers exiting I-74 at Beekman & Elmore; Signs directing semi-trucks to use Dirr and Elmore intersection to and from Truckway site, avoid residential streets ; Stop sign at bottom of Faraday Road and speed bumps on Cass Avenue nr. Faraday Rd. to slow traffic onto Cass from Faraday
<b>Related Plans:</b>	This project aligns with the South Cumminsville Community Improvement Plan, which recommends vegetative buffering to screen I-74 and enhance transition areas between residential and industrial zones. This would improve the appearance of the neighborhood while providing beneficial improvements to air quality and heat island affects. This project also follows strategic priorities set forth in the Beekman Street Corridor Revitalization Plan and incorporating recommendations made as a result of the Walkability Study conducted in 2013. These include street improvements to "ensure safety for children and other pedestrians and promote walkability in South Cumminsville," such as crosswalks, lighting, sidewalks, bike lanes, etc.; Improving access/linkages with surrounding neighborhoods; and improving the trailhead connection with the Mill Creek Greenway Trail. Plan Cincinnati's "Connect" goals and strategies prioritize the development of "efficient multi-modal transportation," emphasizing expanded "options for non-automotive travel. Plan Cincinnati's "Live" goals and strategies stress improving walkability as a key component of creating more livable communities.



# Capital Improvement Program

## Community Council Capital Budget Requests (Appendix)



<b>Neighborhood:</b>	South Cumminsville
<b>Department:</b>	Recreation
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b>	#2 Wayne Field improvements: Walking/fitness track along the perimeter of Wayne Field that is accessible to a variety of users, including seniors and people in wheelchairs, including good lighting and level walking surfaces. The community would also like to see a Spray Ground installed at Wayne Field. This project will develop a much-needed community space for safe walking, running and cycling. In addition to the Walking Trail, the community feels that 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.
<b>Related Plans:</b>	The project aligns with the South Cumminsville Community Plan and Beekman Street Corridor Plan to improve community greenspace and to provide safe, accessible places for pedestrians and cyclists. The walking/bike trail at Wayne aligns with the Mill Creek Greenway Master Plan, as it can be incorporated into a future West Fork Creek Greenway Trail, connecting the existing Mill Creek Greenway Trail to the Mount Airy Forest. The proposed Wayne Walking Trail is consistent with Plan Cincinnati's "Connect" Initiative to "bring people and places together" and "expand connectivity and facilities for pedestrians, bicyclists and transit users." Moreover, the project is consistent with its "Live" and "Sustain" goals and strategies, supporting a more walkable and livable community with engaging public spaces, and creating a healthy environment that supports opportunities for active and healthy habits that can help residents reduce chronic disease and illnesses. This is particularly important for South Cumminsville, which has been shown to have shorter life expectancy and higher rates of a number of chronic health issues, according to studies by the Cincinnati Health Department, Center for Closing the Health Gap, and most recently, health surveys completed as part of the City's Project "Cool It."



<b>Neighborhood:</b>	South Cumminsville
<b>Department:</b>	City Planning
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	FY18 Neighborhood Studies
<b>Project Number:</b>	980x171x181700
<b>Project Request:</b>	<p>#1 Vacant warehouse/industrial building re-use planning: Help identifying specific sites in the community, particularly along Beekman and Elmore, that are vacant and under-utilized which are available and could be redeveloped for useful purpose, including: Commercial or retail spaces that serve residents and visitors to the community, especially those that expand access to affordable fresh food. Create employment opportunities for residents, providing livable wages and benefits that allow families a path out of poverty and to become self-sufficient; Clean up and conversion of un-used industrial land and/or potential "brownfield" sites to additional greenspace. Assistance marketing sites for new development and identifying/recruiting potential partners, developers, and businesses. The community is particularly interested in industries that provide "green jobs" and do not create additional environmental and health burdens for nearby residents. Planning and other assistance to help the community assemble available parcels to prepare a "shovel ready" site. Residents have indicated that there are a number of manufacturing/industrial sites on Beekman St. near Ethel Taylor Elementary that appear to be vacant and possibly available for redevelopment. Also of note, Cooper Electric (on Elmore) will be expanding, moving from their current location to a larger building on Weber/Dreman Street. We understand that the Cooper Electric Elmore property will be available for lease or sale when the move is complete.</p>
<b>Related Plans:</b>	<p>The project aligns with the South Cumminsville Community Plan "to support appropriate industrial redevelopment of underutilized "brownfield" sites within or near South Cumminsville." It is also a primary goal of the Beekman Street Corridor Revitalization Plan, particularly its economic development recommendations to "capture economic potential for the commercial corridor development in a historically disinvested neighborhood", to "clean up and assess potential brownfield sites", and to "market available commercial and industrial sites to appropriate end users". This project aligns with Plan Cincinnati's "Compete" goals and strategies to foster a climate conducive to growth, investment, stability and opportunity. We believe that the Beekman Corridor has the potential to be part of the emerging "advanced energy" cluster, identified as an opportunity area in Plan Cincinnati's "Compete" strategy.</p>

# Capital Improvement Program

## Community Council Capital Budget Requests (Appendix)



<b>Neighborhood:</b>	Spring Grove Village
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Dept. entered Customer Service Request
<b>Project Number:</b>	N/A
<b>Project Request:</b> Block Wall at North Edgewood Gulley. Request replacement of rusted fencing in front of gulley at 4670 North Edgewood with attractive block wall. For 30+ years this area has been a site for yard waste dumping but mostly it is an eyesore due to the old rusty fence line installed. It is a city street right-of-way that never was developed. We would like to see the blocks match the new block wall installed up and down Winton Road.	
<b>Related Plans:</b> LIVE Goal 1, Strategy 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.	

<b>Neighborhood:</b>	Spring Grove Village
<b>Department:</b>	City Planning
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	FY18 Neighborhood Studies
<b>Project Number:</b>	980x171x181700
<b>Project Request:</b> Neighborhood Plan. Request assistance from City Planning to partner with neighborhood residents, organizations and businesses to develop a forward looking plan for how we want to see our neighborhood develop. Historically, Spring Grove Village (formerly Winton Place) has had plans, though none have been visible or in use for the past 20+ years. With the potential for growth and development emerging, this would be a great time to draw our stakeholders together to develop a vision and plan for how we want the neighborhood to develop. Such a planning process will dovetail with other neighborhood engagement work we presently have underway.	
<b>Related Plans:</b> LIVE Goal 2, Strategy B: Support and stabilize our neighborhoods.	



<b>Neighborhood:</b>	Spring Grove Village
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	FY17 Neighborhood Gateways/Greenways Imprvmnt - study feasibility
<b>Project Number:</b>	980x232x172313
<b>Project Request:</b>	Neighborhood Entrance Sign. Request one major gateway entrance sign for Spring Grove Village to be designed, constructed and installed at W Mitchell Ave & Millcreek. This is the primary entrance to our neighborhood and this area gets major traffic exiting onto Mitchell Ave off of I-75. This gateway hasn't had a neighborhood recognition sign in years! In recent years, this whole area was neglected, resulting in over-growth, homeless camping under the Millcreek Bridge and major panhandling at the I-75 Intersection. Since the reconstruction of I-75 has been completed, this area is barren and needs landscaping. This entrance sign will enhance the recognition of our beloved Spring Grove Village community.
<b>Related Plans:</b>	LIVE Goal 2, Strategy B: Support and stabilize our neighborhoods. CONNECT Goal 1, Strategy B: Plan, design, and implement a safe and sustainable transportation system.

<b>Neighborhood:</b>	Walnut Hills
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Updating with State of Ohio's I-71 MLK Interchange Project
<b>Project Number:</b>	N/A
<b>Project Request:</b>	New crosswalks at Lincoln/Gilbert and McMillan/Gilbert
<b>Related Plans:</b>	This project intersects with our current Reinvestment Plan and is in line Plan Cincinnati. This will provide safer access for pedestrians as our community develops in the McMillan, Lincoln and Gilbert areas.

<b>Neighborhood:</b>	Walnut Hills
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	FY18 Spot Infrastructure Replacement
<b>Project Number:</b>	980x233x182303
<b>Project Request:</b>	Improved sidewalks/curbs on Morgan between Concord and Copelen. Improved sidewalks/curbs on Copelen between Morgan and McMillan
<b>Related Plans:</b>	This project intersects with our current Reinvestment Plan and is in line Plan Cincinnati. This will provide safer access for pedestrians as our community develops. This is in the Southwest quadrant where the Port authority is currently investing in new and rehabbed housing.

# Capital Improvement Program

## Community Council Capital Budget Requests (Appendix)



<b>Neighborhood:</b>	Walnut Hills
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Operating Request – Dept. entered Customer Service Request
<b>Project Number:</b>	N/A
<b>Project Request:</b>	A stop sign on Altoona heading west at the Mathers/Altoona intersection.
<b>Related Plans:</b>	This project intersects with our current Reinvestment Plan and is in line Plan Cincinnati. This will provide safer access for pedestrians as our community develops in the area of Altoona and Mathers.

<b>Neighborhood:</b>	West End
<b>Department:</b>	Parks
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b>	3. At Central Parkway and Ezzard Charles Drive, a strange parking garage/park hybrid wraps the north end of the NPR/WCET studios. This park features a shady amphitheater. But since it is not visible from the street, not many people know it's there, let alone actually utilize it. It should be redesigned to be more open to the street.
<b>Related Plans:</b>	This request aligns with the City's Initiatives, Goals and Strategies: 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.

<b>Neighborhood:</b>	West End
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	FY17 Neighborhood Transportation Strategies - study feasibility
<b>Project Number:</b>	980x232x172336
<b>Project Request:</b>	2. Change Central Ave from one way north bound between Court Street and Ezzard Charles drive into two-way. a. Reconfigure Parks depot to allow Hopkins to extend to Central Ave. from John street
<b>Related Plans:</b>	This request aligns with the City's Initiative, Goals and Strategies: Connect Goals and Strategies 1. Develop an efficient multi-modal transportation system that supports neighborhood vitality A. Expand options for non-automotive travel. B. Plan, design, and implement a safe and sustainable transportation system. and Live Goals and Strategies: Create a more livable community. A. Become more walkable. B. Support and stabilize our neighborhoods.



<b>Neighborhood:</b>	West End
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	TBD
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b>	1. Make Linn Street more pedestrian friendly a. Center Island with grass trees b. Increase trees on both side of street c. Curb bump outs d. Angled parking on east side of Linn north of West Liberty.
<b>Related Plans:</b>	This request aligns with the City's Initiatives, Goals and Strategies: Connect Goals and Strategies 1. Develop an efficient multi-modal transportation system that supports neighborhood vitality A. Expand options for non-automotive travel. B. Plan, design, and implement a safe and sustainable transportation system. and 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.



<b>Neighborhood:</b>	Westwood
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$8,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b>	<p>Installation of benches at high use bus stop locations. Westwood Civic Association advocated strongly for the removal of advertising benches throughout the neighborhood. Although we are pleased with the removal of the illegal benches, we value seating in the vicinity of high use bus stops and intersections. We request the purchase and placement of durable, steel-frame, graffiti-resistant benches at up to ten locations throughout the neighborhood, along heavily traveled streets at or near high use bus stops. There is significant arterial traffic congestion so benches at public transit stops offer one incentive for bus ridership. Benches are a public service and acknowledge the needs of the elderly, people with mobility challenges, parents with young children, and people burdened with shopping bags and other belongings while waiting for sometimes delayed or missed buses. We are familiar with the requirements of the revocable street privilege, Cincinnati Municipal Code Section 723-7, and design requirements and look forward to working with DOTE ROWM and the UDRB on the specifics. One business, LaRosa's, has offered to pay for a bench at a location on Boudinot at Glenhills Way because they value their employees who use public transportation. This may prove a successful model for public-private partnership under CMC 723-7.</p>
<b>Related Plans:</b>	<p>We have worked with Law, DOTE, and Public Services on issues related to the removal of illegal advertising benches, and, through that process, have explored options for replacement, reviewed the Muni Code, the Right of Way Management, and the Revocable Street Privilege Conditions. We have reviewed other municipalities' standards and recommendations for benches for similar purposes. Plan Cincinnati Connect calls for expanded options for safe, accessible, and efficient non-automotive travel, expanded connectivity and facilities for pedestrians, bicyclists, and transit users, and a comprehensive transportation system that emphasizes public transit. We suggest that seating is a fundamental element of the environment the City seeks to provide to its citizens and users of public transit. Also, the goal of robust public life and inviting spaces includes the sort of bus stop so prevalent downtown and uptown now.</p>



<b>Neighborhood:</b>	Westwood
<b>Department:</b>	Department of Transportation and Engineering
<b>Estimated Cost:</b>	\$46,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b>	Street paving on Nicholson Ave. Residents of the second half of Nicholson Avenue have been requesting street repair and paving for months. They would like the City to take maintenance responsibility for the street. The developer did not build that portion of the road to code and, thus, it was to have been privately maintained. That is unrealistic for current property owners, given the state of disrepair. Current residents are in a very precarious position, with portions of the road unusable which results in the upper half of the street being congested with parked cars that would otherwise be parked by residents' homes. It seems a good will gesture to take management of the street in a split of responsibility with property owners. We also want to see significant curb and island weed remediation at Harrison & Boudinot and Harrison & Montana, including reconsideration of the paving materials in use at those locations. If Nicholson is not possible, we hope to see attention given these aforementioned intersections whether under CBR or otherwise.
<b>Related Plans:</b>	Westwood seeks to provide a safe, accessible neighborhood and advocacy for its residents. The condition of Nicholson Ave. is deplorable and not at all the sort of environment that our neighbors deserve. Street rehabilitation is a core commitment of the city and consistent with the infrastructure improvements and roadway repair in Plan Cincinnati. We used private contractors' estimates as the basis for the cost listed on this CBR.



# Capital Improvement Program

## Community Council Capital Budget Requests (Appendix)



<b>Neighborhood:</b>	Westwood
<b>Department:</b>	Recreation
<b>Estimated Cost:</b>	\$8,000
<b>Funding Source:</b>	Not included in Recommended Budget due to limited resources
<b>Project Number:</b>	N/A
<b>Project Request:</b> Accessible drinking water fountains and restrooms at Ryan Park. We know that restrooms at Ryan Park are cost-prohibitive currently but it seems wrong not to ask. This is a facility used by families and children. With the addition of significant recreational equipment on-site and an intentional push to get more residents to use the park to drive up well-being and quality of life, restrooms are a logical and needed addition. Choices could include less expensive models like the Portland Loo. At the very least, public freeze-resistant drinking water fountains at a recreation center and park are an essential service. Water bottles are not environmentally sound and many people do not hydrate sufficiently. The availability of clean water at a facility intended to involve significant physical activity makes good sense and demonstrates a commitment to healthy activity. Public drinking fountains are far less prevalent than they once were, marking a dividing line between haves and have nots. A dog water bowl at the base is a desirable addition. We include the estimated cost for two drinking fountains, assuming access to city water on the site.	
<b>Related Plans:</b> We spoke with CRC on several occasions about restroom facilities at Ryan Park but did not generate price estimates out of respect for the expense and the effort and funding by CRC with regard to the Hometown Huddle at Ryan Park. Water fountains are a reasonable request, a fraction of the cost of restrooms. The Plan Cincinnati recommendation: To increase the vibrancy of our residents and decrease instances of mortality and chronic disease in our neighborhoods, we will get people moving, reduce harmful environmental impacts, improve air and water quality, and ensure access to and education about healthy, and high quality food. Our long-range ambitions are to increase physical activity by providing a park or recreation area and eliminate food deserts by providing access to fresh produce within a half mile or 15 minute walk or transit ride from all residential areas.	