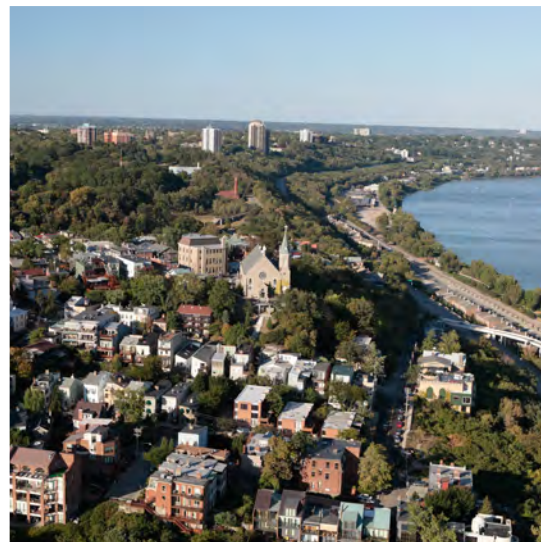
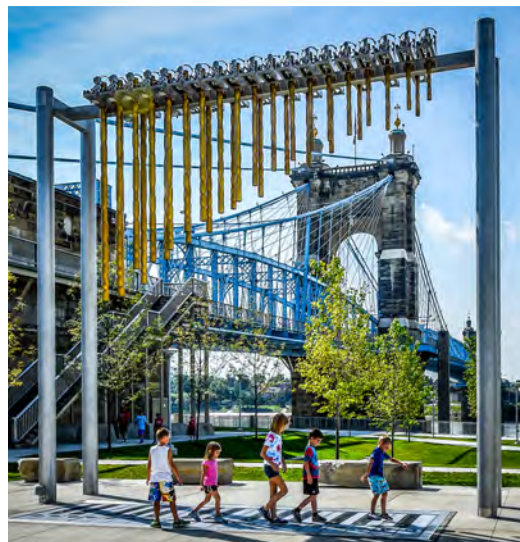


city of  
**CINCINNATI**  
CINCINNATI, OHIO

FY 2024-2025  
**ALL FUNDS**  
**BIENNIAL BUDGET**  
VOLUME II:  
APPROVED  
CAPITAL BUDGET





**Fiscal Years 2024-2025 All Funds Capital Budget  
Approved Biennial Capital Budget**

**Mayor**

Aftab Pureval

**Vice-Mayor**

Jan-Michele Lemon Kearney

**President Pro Tem**

Victoria Parks

**Members of City Council**

Jeff Cramerding

Reggie Harris

Mark Jeffreys

Scotty Johnson

Liz Keating

Meeka Owens

Seth Walsh

**City Administration**

Sheryl M. M. Long, City Manager

Natasha S. Hampton, Assistant City Manager

Virginia Tallent, Assistant City Manager

William "Billy" Weber, Assistant City Manager

Andrew Dudas, Budget Director

Karen Alder, Finance Director

Monica Morton, Assistant Finance Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
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**City of Cincinnati  
Ohio**

For the Biennium Beginning

**July 01, 2021**

*Christopher P. Morill*

Executive Director

# Citizens of Cincinnati

Mayor & City Council

City Manager

Budget & Evaluation  
Communications  
Emergency Communications Center  
Environment and Sustainability  
Grant Administration  
Human Relations Commission  
Human Services  
Internal Audit  
Performance & Data Analytics  
Procurement

Boards and Commission  
Departments

Board of Health

Park Board

Recreation Commission

Retirement

Fire Department

Public Services Department

Police Department

Law Department

Human Resources Department

Community & Economic Development Department

Transportation & Engineering Department

Finance Department

Enterprise Technology Solutions

Greater Cincinnati Water Works

Sewers

Stormwater

Citizen Complaint Authority

Buildings & Inspections

Economic Inclusion

City Planning and Engagement

Enterprise Services

Convention Center

Parking Systems

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Alexander Horan-Jacobs, Senior Management Analyst  
Paul Popovich, Senior Management Analyst  
Hannah Ryland, Management Analyst

Chad Bolser, IT Support Staff





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## INTRODUCTION

This document includes the Approved Fiscal Years (FY) 2024-2025 Capital Budget for the City of Cincinnati. The Capital Budget, which provides funding for improvements with a useful life of at least five years, includes General Capital projects, Restricted Funds Capital projects, and projects supported with Federal and State Capital Grant Matching Funds. This budget represents the first two years of a six-year Capital Improvement Program.

Following this introduction is the Analysis of Available Resources and then the Analysis of Expenditures. After the overview sections are two summary reports: Projects by Program and Projects by Neighborhood. The summary reports are followed by the Operating Budget Impact report, which provides a description of the Capital Budget's impact on the Operating Budget. An individual section for each departmental FY 2024-2029 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 includes 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 Department of City Planning and Engagement 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, as well as the Director of Performance and Data Analytics. 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.



The Approved FY 2024 All Funds Capital Budget includes various differences when compared to the City Manager’s Recommended FY 2024 Capital Budget.

<b>Mayor Amendments</b>							
<b>General Capital</b>							
<b>Sources / Reductions</b>				<b>Restorations / Additions</b>			
Project	Dept	Source Fund	Amount	Project	Dept	Source Fund	Amount
Street Improvement Bond*	-	858	(6,000,000)	Street Rehabilitation [2023]	DOTe	858	4,000,000
Highspeed/Broadband Access - GF [2023]	ETS	050	(4,715,000)	Outdoor Facilities Renovation	CRC	050	250,000
Street Rehabilitation - GF [2023]	DOTe	050	(4,000,000)	Bicycle Transportation Program	DOTe	050	400,000
				Street Rehabilitation	DOTe	858	2,000,000
				City Facility Renovation and Repairs	DPS	050	2,000,000
				Regional Target Gun Range - GF	DPS	050	2,250,000
				<i>Operating Budget</i>	-	050	3,815,000
<b>Total</b>			<b>(14,715,000)</b>	<b>Total</b>			<b>14,715,000</b>

\*Supported by Southern Railway Tax Credit Note Proceeds

As authorized by Ordinance No. 0201-2023, the Mayor’s reductions to an existing capital project account and the use of additional resources provides a net additional \$6,900,000 in General Capital resources over the City Manager’s Recommended FY 2024 General Capital Budget and \$3,815,000 over the City Manager’s Recommended FY 2024 General Fund Operating Budget, as follows:

Southern Railway Tax Credit Note Proceeds

- Street Improvement Bond, (\$6,000,000)

Enterprise Technology Solutions

- Highspeed/Broadband Access [2023], (\$4,715,000)

Recreation

- Outdoor Facilities Renovation, \$250,000

Transportation & Engineering

- Bicycle Transportation Program, \$400,000
- Street Rehabilitation, \$2,000,000

Public Services

- City Facility Renovation and Repairs, \$2,000,000
- Regional Target Gun Range - GF, \$2,250,000

Various Departments

- General Fund Operating Budget, \$3,815,000

Also as authorized by Ordinance No. 0201-2023, the Mayor’s reduction to an existing capital project account and restoration of the same amount of funding to a similar existing capital project account is necessary to better align sources with uses, as follows:

Transportation & Engineering

- Street Rehabilitation - GF [2023], (\$4,000,000)
- Street Rehabilitation [2023], \$4,000,000

# Capital Improvement Program

## Overview



City Council Amendments							
All Funds Capital							
Reductions / Sources				Restorations / Additions			
Project	Dept	Source Fund	Amount	Project	Dept	Source Fund	Amount
Reserve for Contingencies	ND	050	(100,000)	Wasson Way	DOT	050	350,000
Convention Center Improvements	DECC	050	(250,000)	Sawyer Point Roller Rink - TIF	Parks	481	100,000
Downtown South/Riverfront Equivalent	-	481	(100,000)				
<b>Total</b>			<b>(450,000)</b>	<b>Total</b>			<b>450,000</b>

As authorized by Ordinance No. 0207-2023, the City Council’s various adjustments provide a net additional \$200,000 in All Funds Capital resources over the City Manager’s Recommended FY 2024 Capital Budget, as follows:

### Non-Departmental Account

- Reserve for Contingencies, (\$100,000)

### Duke Energy Convention Center

- Convention Center Improvements, (\$250,000)

### Tax Increment Financing (TIF) District

- Downtown South/Riverfront Equivalent, (\$100,000)

### Transportation & Engineering

- Wasson Way, \$350,000

### Parks

- Sawyer Point Roller Rink - TIF, \$100,000



## **I. FY 2024–2025 ALL FUNDS CAPITAL BUDGET SUMMARY**

The Approved FY 2024-2025 Biennial All Funds Capital Budget totals \$906.5 million: \$310.0 million for FY 2024 and \$596.4 million for FY 2025. The Approved FY 2024-2029 Capital Improvement Program totals \$2.4 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.

The Approved FY 2023 All Funds Capital Budget Update in the amount of \$304.1 million included \$127.1 million in General Capital resources. Of this \$127.1 million in General Capital resources, \$67.0 million was related to American Rescue Plan Act revenue replacement utilized as a one-time source to make General Fund resources available for the General Capital budget in FY 2023.

When compared to the Approved FY 2023 All Funds Capital Budget Update, the Approved FY 2024 All Funds Capital Budget increases by \$5.3 million, or 1.7%. This change is primarily due to decreases in General Capital (\$50.6 million), which are partially offset by increased Restricted Capital (\$35.9 million), and grants and matching funds (\$19.9 million).

In FY 2025, the capital budget increases by \$286.5 million, or 92.4%, when compared to FY 2024. This increase is primarily driven by significant anticipated increases in Metropolitan Sewer District (MSD) Capital Improvements as well as Roads/Bridges Grants associated with the Western Hills Viaduct. The capital budgets will vary from year to year to reflect the timing of projects and changes in resources.

Exhibit 1 illustrates the Approved All Funds Capital Budget Summary.

[Note: Due to a difference in fiscal year timing, funding for the projects in the Department of Sewers five-year plan reflects Approved funding for calendar years (CY) 2023-2027 although these figures are reflected in this document as the City's fiscal years (FY) 2024-2028.]



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# Capital Improvement Program

## Exhibit 1: All Funds Capital Budget Summary

Agency/Account	FY 2023 Approved Update	FY 2024 Approved	FY 2025 Approved	FY 2024-2029 Approved
<b>GENERAL CAPITAL</b>	127,062,000	76,450,000	63,860,000	403,860,000
<b>RESTRICTED CAPITAL FUNDS</b>				
Stormwater Management	3,350,000	0	4,000,000	13,700,000
MSD Capital Improvements	80,926,184	120,193,339	285,244,474	1,340,174,371
Telecommunications Services	30,000	30,000	30,000	180,000
Convention Center	230,000	0	0	920,000
Parking System Facilities	500,000	500,000	200,000	1,500,000
Water Works PIF	75,000,000	75,000,000	75,000,000	450,000,000
General Aviation	140,000	340,000	340,000	2,040,000
<b>TOTAL RESTRICTED CAPITAL FUNDS</b>	<b>160,176,184</b>	<b>196,063,339</b>	<b>364,814,474</b>	<b>1,808,514,371</b>
<b>SPECIAL REVENUE CAPITAL FUNDS</b>				
Special Housing PIF	361,000	353,000	0	353,000
Downtown South/Riverfront Equivalent	0	100,000	0	100,000
<b>TOTAL SPECIAL REVENUE CAPITAL FUNDS</b>	<b>361,000</b>	<b>453,000</b>	<b>0</b>	<b>453,000</b>
<b>GRANTS AND MATCHING FUNDS</b>				
Safety Improvement Grants	0	250,000	1,297,238	1,547,238
Alternate Transportation Grants	2,917,595	4,912,000	0	4,912,000
Roads/Bridges Grants	14,045,000	31,701,000	166,315,954	198,016,954
Fed Aviation Grants	150,000	150,000	150,000	300,000
<b>TOTAL GRANTS AND MATCHING FUNDS</b>	<b>17,112,595</b>	<b>37,013,000</b>	<b>167,763,192</b>	<b>204,776,192</b>
<b>TOTAL ALL FUNDS CAPITAL BUDGET</b>	<b>304,711,779</b>	<b>309,979,339</b>	<b>596,437,666</b>	<b>2,417,603,563</b>



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**Capital Improvement Program**  
**Exhibit 2: 2023-2029 General Capital Improvement Program**

**2023-2029 General Capital Improvement Program**

General Capital	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
<b>Program Resources</b>								
Income Tax Capital Revenue	13,773,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	84,000,000
Property Tax Supported Debt	21,550,000	27,800,000	23,250,000	22,250,000	27,250,000	26,000,000	25,000,000	151,550,000
Southern Railroad Note Proceeds	23,600,000	26,100,000	26,360,000	26,120,000	26,380,000	26,640,000	26,910,000	158,510,000
Southern Railway Tax Credit Note Proceeds	0	6,000,000	0	0	0	0	0	6,000,000
Miscellaneous Other Revenue	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Reprogramming	550,000	2,300,000	0	0	0	0	0	2,300,000
General Fund Revenue Capital	67,339,000	0	0	0	0	0	0	0
<b>Total Resources</b>	<b>127,062,000</b>	<b>76,450,000</b>	<b>63,860,000</b>	<b>62,620,000</b>	<b>67,880,000</b>	<b>66,890,000</b>	<b>66,160,000</b>	<b>403,860,000</b>
<b>Program Expenses</b>								
Economic Development	13,119,000	2,393,000	2,482,000	2,574,000	2,709,000	2,825,000	2,852,000	15,835,000
Environment	4,050,000	51,000	52,000	52,000	56,000	58,000	59,000	328,000
Equipment	18,840,000	11,231,000	10,649,000	9,864,000	10,540,000	11,086,000	11,324,000	64,694,000
Housing Neighborhood Development	8,993,000	3,415,000	2,432,000	2,421,000	2,486,000	2,539,000	2,534,000	15,827,000
Information Technology Infrastructure	1,000,000	1,806,000	460,000	408,000	384,000	398,000	193,000	3,649,000
Infrastructure (Smale Commission)	63,049,000	48,465,000	28,982,000	34,267,000	44,760,000	43,678,000	44,765,000	244,917,000
New Infrastructure	13,270,000	5,703,000	14,494,000	9,258,000	3,083,000	3,661,000	1,790,000	37,989,000
Software and Hardware (IT)	4,741,000	3,386,000	4,309,000	3,776,000	3,862,000	2,645,000	2,643,000	20,621,000
<b>Total Expenses</b>	<b>127,062,000</b>	<b>76,450,000</b>	<b>63,860,000</b>	<b>62,620,000</b>	<b>67,880,000</b>	<b>66,890,000</b>	<b>66,160,000</b>	<b>403,860,000</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. ANALYSIS OF AVAILABLE RESOURCES**

### **GENERAL CAPITAL RESOURCES**

The total FY 2024-2029 General Capital Improvement Program forecast is \$403.9 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 \$403.9 million. Estimated resources are \$76.5 million for FY 2024 and \$63.9 million for FY 2025. (Exhibit 3 provides a percentage breakdown of total program resources for FY 2024-2025.) This section provides a description of each resource category in 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. After the conclusion of the City's income tax-transit fund (0.3%) on October 1, 2020, the City's, now, 1.8% income tax is subdivided into three components: general operations (1.55%), infrastructure (0.1%), and capital (0.15%). The 0.1% portion of the 1.8% 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 are presented in the biennial Operating Budget.

As shown in Exhibit 2, the 0.15% portion of the 1.8% City Income Tax resources for FY 2024 and FY 2025 are \$14.0 million in each year. The FY 2024-2029 total City Income Tax resource is \$84.0 million.

#### **Property Tax Supported Debt**

The assessed valuation of property within the City subject to ad valorem taxes includes real property and public utilities property. In accordance with State law, some general obligation debt may be issued without a vote of the public. The debt cannot be issued unless there are sufficient tax proceeds for the payment of the debt service on the bonds. The estimate for Property Tax Supported Bonds (unvoted bonds) in Exhibit 2 will allow the City to maintain the property tax millage of 7.5 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 for FY 2024 is \$27.8 million and for FY 2025 is \$23.3 million. The FY 2024-2029 total Property Tax Supported Bonds resource is \$151.6 million.

Approximately 75% of the City's current, outstanding general obligation property tax and self-supported debt of \$530.0 million will be retired by June 30, 2033. 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 current, outstanding property tax and self-supported debt per capita of \$3,499 and outstanding debt of 4.80% of the market value of taxable property are two examples.

# Capital Improvement Program

## Analysis of Available Resources



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

### Southern Railway Note Proceeds

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

As shown in Exhibit 2, the Southern Railway Note Proceeds resource is \$26.1 million for FY 2024 and \$26.4 million for FY 2025. The FY 2024-2029 Southern Railway Note Proceeds resource totals \$158.5 million.

These resources do not take into account the proposed sale of the Cincinnati Southern Railway. The timing of the proposed sale of the Cincinnati Southern Railway will not impact resources for FY 2024.

### Southern Railway Tax Credit Note Proceeds

The Southern Railway Tax Credit Note Proceeds resource is \$6.0 million in FY 2024. This amount is generated by the issuance of bond anticipation notes, which will be repaid with tax credit revenue generated by the Cincinnati Southern Railway.

### Income Tax Supported Debt

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

As shown in Exhibit 2, the Income Tax Supported Debt resource is not utilized in FY 2024 or FY 2025 and is not currently slated to resume within the six-year plan.

### Miscellaneous Other Revenue

The Miscellaneous Other Revenue resource primarily consists of resources available as proceeds from the sale of the Blue Ash Property in the amount of \$0.3 million in each FY 2024 and FY 2025. The last payment from the Blue Ash Property sale will occur in FY 2037.

As shown in Exhibit 2, the Miscellaneous Other Revenue resource totals \$1.5 million over the six-year plan.



### **Reprogramming Resources**

Reprogramming resources are unused funds typically recaptured from projects that are completed. The remaining balances are used to provide resources for new projects. As shown in Exhibit 2, the Reprogramming resource amount is \$2.3 million in FY 2024, which is the only fiscal year with an amount for Reprogramming planned during the six-year plan.



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**TOTAL PROGRAM RESOURCES**

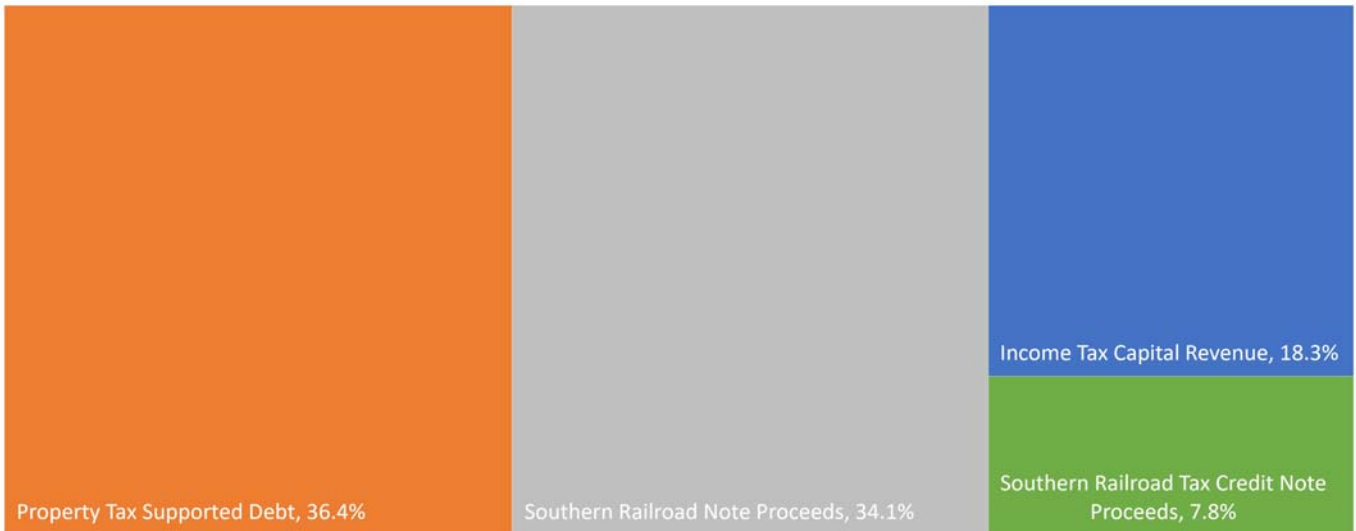
FY 2023 - \$127,062,000



Not shown: Miscellaneous Other Revenue, 0.4%; Reprogramming, 0.2%

Note: General Fund Revenue Capital represents a one-time source related to the American Rescue Plan (ARP) Act.

FY 2024 - \$76,450,000



Not shown: Reprogramming, 3.0%; Miscellaneous Other Revenue, 0.3%

**Capital Improvement Program**  
**Exhibit 3: General Capital Program Resources**



FY 2025 - \$63,860,000



Not shown: Miscellaneous Other Revenue, 0.4%



### III. ANALYSIS OF CAPITAL BUDGET EXPENDITURES

#### Infrastructure and Facilities Needs Assessment

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

#### Transportation Infrastructure Assessment Report

All City transportation infrastructure supported by General Capital resources require regular inspection to determine needs for maintenance, rehabilitation, or even replacement over time. Due to diminishing capital resources, many routine capital projects have been reduced and deferred over the years, adversely impacting the overall condition of the City's transportation infrastructure.

This assessment outlines the current rating of various types of transportation related infrastructure, the estimated annual funding needed to maintain the current condition ratings, and the amount of planned capital resource allocations to certain types of transportation related infrastructure. To improve the overall condition rating, the estimated needs would increase. This report assumes the continuation of existing transportation infrastructure conditions and does not encompass any expansion of those services. Expansion of existing infrastructure beyond what is detailed would warrant additional capital expenditures.

The Department of Transportation and Engineering (DOTE) prepares the Infrastructure Condition Reports annually. The most current needs are included in this assessment. Please refer to the Cincinnati City Council Item No. 202201574 for the DOTE 2021 Infrastructure Condition Reports. Estimated annual needs from FY 2025 to FY 2029 are calculated by applying inflationary increases to current projected needs. Inflationary increases are based on the Business Plan Inflation Calculator provided by the Ohio Department of Transportation (ODOT).

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY2029	FY 2024-2029
Annual Transportation Need	46,609,000	49,048,101	51,265,465	53,394,135	55,256,721	56,941,918	<b>312,515,341</b>
Planned Capital Resources	26,938,000	8,085,500	16,636,500	26,976,000	28,870,000	28,655,000	<b>136,161,000</b>
Funding Gap	(19,671,000)	(40,962,601)	(34,628,965)	(26,418,135)	(26,386,721)	(28,286,918)	<b>(176,354,341)</b>
Accumulated Funding Gap	(19,671,000)	(60,633,601)	(95,262,566)	(121,680,701)	(148,067,422)	(176,354,341)	

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

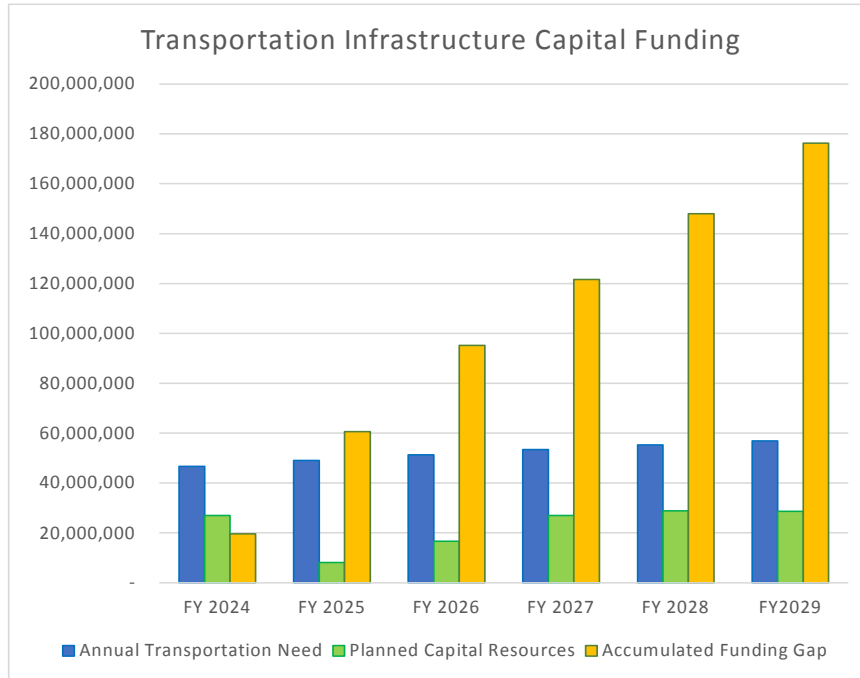


# Capital Improvement Program

## Analysis of Expenditures



The gap between the resources necessary to maintain current infrastructure conditions and planned capital resources for these projects range between \$19.7 million and \$41.0 million per year and is projected to create an accumulated funding gap of \$176.4 million by FY 2029.



### Street Rehabilitation - Infrastructure Assessment

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY2029	FY 2024-2029
Street Rehabilitation Need	\$ 26,275,000	\$ 27,650,000	\$ 28,900,000	\$ 30,100,000	\$ 31,150,000	\$ 32,100,000	<b>176,175,000</b>
Planned Capital Resources	\$ 19,717,000	\$ 1,966,500	\$ 9,323,500	\$ 18,981,000	\$ 20,565,000	\$ 21,751,000	<b>92,304,000</b>
Funding Gap	\$ (6,558,000)	\$ (25,683,500)	\$ (19,576,500)	\$ (11,119,000)	\$ (10,585,000)	\$ (10,349,000)	<b>(83,871,000)</b>
Accumulated Funding Gap	\$ (6,558,000)	\$ (32,241,500)	\$ (51,818,000)	\$ (62,937,000)	\$ (73,522,000)	\$ (83,871,000)	

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

Currently, the FY 2024-2029 funding projection for Street Rehabilitation, averages \$15.4 million per year. To maintain the current pavement condition index (PCI) of 70 (Good), funding needs to average \$29.4 million annually. The planned capital resource totals \$92.3 million over the period, while the need totals an estimated \$176.2 million. The estimated accumulated funding gap totals \$83.9 million by FY 2029.



*Bridge Rehabilitation - Infrastructure Assessment*

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY2029	FY 2024-2029
Bridge Rehabilitation Program Need	\$ 2,440,000	\$ 2,567,688	\$ 2,683,768	\$ 2,795,205	\$ 2,892,712	\$ 2,980,932	<b>16,360,304</b>
Planned Capital Resources	\$ 781,000	\$ 798,000	\$ 784,000	\$ 841,000	\$ 887,000	\$ 883,000	<b>4,974,000</b>
Funding Gap	\$ (1,659,000)	\$ (1,769,688)	\$ (1,899,768)	\$ (1,954,205)	\$ (2,005,712)	\$ (2,097,932)	<b>(11,386,304)</b>
Accumulated Funding Gap	\$ (1,659,000)	\$ (3,428,688)	\$ (5,328,456)	\$ (7,282,660)	\$ (9,288,372)	\$ (11,386,304)	

The Department of Transportation and Engineering (DOTE), Division of Engineering, maintains 71 City-owned bridges, within the right of way throughout the City, and eight bridges along the Wasson Way corridor, with an estimated replacement value of \$785.0 million.

The FY 2024-2029 planned capital resource allocation totals \$5.0 million, with an estimated total need of \$16.4 million over the period to maintain a minimum rating of 7 out of 9 (Good). The estimated accumulated funding gap totals \$11.4 million by FY 2029. This need assessment does not include funding for the Western Hills Viaduct or other full bridge replacement projects.

*Wall Stabilization & Landslide Correction - Infrastructure Assessment*

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY2029	FY 2024-2029
Wall Stabilization & Landslide Correction Need	\$ 1,950,000	\$ 2,052,046	\$ 2,144,814	\$ 2,233,873	\$ 2,311,798	\$ 2,382,303	<b>13,074,833</b>
Planned Capital Resources	\$ 1,082,000	\$ 806,000	\$ 791,000	\$ 858,000	\$ 904,000	\$ 900,000	<b>5,341,000</b>
Funding Gap	\$ (868,000)	\$ (1,246,046)	\$ (1,353,814)	\$ (1,375,873)	\$ (1,407,798)	\$ (1,482,303)	<b>(7,733,833)</b>
Accumulated Funding Gap	\$ (868,000)	\$ (2,114,046)	\$ (3,467,860)	\$ (4,843,733)	\$ (6,251,531)	\$ (7,733,833)	

The Department of Transportation and Engineering (DOTE), Division of Engineering, maintains 1,619 retaining walls throughout the City, having a total length of 53.4 miles.

The FY 2024-2029 planned capital resource allocation averages nearly \$0.9 million annually for a total of \$5.3 million over the period. The estimated need of \$13.1 million over FY 2024-2029 is necessary to maintain the structural integrity of the retaining walls within the right-of-way that are the City's responsibility as well as the resources necessary to build new walls in areas where active landslides need to be mitigated to protect the right-of-way. The FY 2024-2029 accumulated funding gap totals an estimated \$7.7 million. In addition to the Wall Stabilization and Landslide Correction project, planned capital funding also includes \$300,000 in FY 2024 for the Hillside Avenue Spot Infrastructure Community Budget Request (CBR) project. Total needs do not include Columbia Parkway.

# Capital Improvement Program

## Analysis of Expenditures



### Sidewalk Repair Program - Infrastructure Assessment

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY2029	FY 2024-2029
Sidewalk Repair Program Need	\$ 1,030,000	\$ 1,083,901	\$ 1,132,902	\$ 1,179,943	\$ 1,221,104	\$ 1,258,344	<b>6,906,194</b>
Planned Capital Resources	\$ 305,000	\$ 292,000	\$ 286,000	\$ 308,000	\$ 325,000	\$ 324,000	<b>1,840,000</b>
Funding Gap	\$ (725,000)	\$ (791,901)	\$ (846,902)	\$ (871,943)	\$ (896,104)	\$ (934,344)	<b>(5,066,194)</b>
Accumulated Funding Gap	\$ (725,000)	\$ (1,516,901)	\$ (2,363,803)	\$ (3,235,746)	\$ (4,131,850)	\$ (5,066,194)	

The City of Cincinnati has over 1,700 miles of sidewalk with a total value of \$341.0 million. The Department of Transportation and Engineering (DOTE), Division of Engineering, as part of the Sidewalk Repair Program maintains the sidewalks adjacent to City owned, non-enterprise agencies, which is about 25% of the total amount of sidewalk.

The planned capital resource totals \$1.8 million over FY 2024-2029. The anticipated need is \$6.9 million over the period. Based on projected funding, the Sidewalk Repair program will have a cumulative shortfall of nearly \$5.1 million over FY 2024-2029 for needed repairs. The estimated funding need is necessary to allow no fewer than 30% of sidewalks to become defective adjacent to City-owned properties for agencies supported by General Capital resources. In addition to the Sidewalk Repair Program, planned capital funding also includes \$40,000 in FY 2024 for the Erie Avenue Sidewalk Improvements CBR project.

### Hillside Stairway Rehabilitation Program - Infrastructure Assessment

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY2029	FY 2024-2029
Hillside Stairway Rehabilitation Program Need	\$ 250,000	\$ 263,083	\$ 274,976	\$ 286,394	\$ 296,384	\$ 305,423	<b>1,676,261</b>
Planned Capital Resources	\$ 528,000	\$ 28,000	\$ 27,000	\$ 28,000	\$ 30,000	\$ 30,000	<b>671,000</b>
Funding Gap	\$ 278,000	\$ (235,083)	\$ (247,976)	\$ (258,394)	\$ (266,384)	\$ (275,423)	<b>(1,005,261)</b>
Accumulated Funding Surplus/(Gap)	\$ 278,000	\$ 42,917	\$ (205,059)	\$ (463,453)	\$ (729,837)	\$ (1,005,261)	

The Department of Transportation and Engineering (DOTE), Division of Engineering, maintains 399 hillside stairways throughout the City, with an estimated replacement value of \$28.5 million.

The FY 2024-2029 planned capital resource allocation totals nearly \$0.7 million, with an estimated total need of \$1.7 million over the period to maintain a minimum 66% of City hillside stairways with a better than fair condition within the right-of-way. Due to the lack of funding, several hillside stairways have been closed due to unsafe conditions. The accumulated funding gap totals \$1.0 million over FY 2024-2029. In addition to the Hillside Stairway Rehabilitation Program, planned capital funding includes \$500,000 in FY 2024 for the CUF Warner Street Steps Replacement CBR project. Otherwise, this need does not include funding to repair and re-open closed steps.



*Pedestrian Safety Improvements - Infrastructure Assessment*

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY2029	FY 2024-2029
Pedestrian Safety Improvements Need	\$ 765,000	\$ 805,033	\$ 841,427	\$ 876,365	\$ 906,936	\$ 934,596	<b>5,129,358</b>
Planned Capital Resources	\$ 765,000	\$ 777,000	\$ 781,000	\$ 834,000	\$ 879,000	\$ 875,000	<b>4,911,000</b>
Funding Gap	\$ -	\$ (28,033)	\$ (60,427)	\$ (42,365)	\$ (27,936)	\$ (59,596)	<b>(218,358)</b>
Accumulated Funding Gap	\$ -	\$ (28,033)	\$ (88,461)	\$ (130,826)	\$ (158,762)	\$ (218,358)	

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

The FY 2024-2029 funding projection for Pedestrian Safety Improvements averages \$0.8 million per year, with a total of \$4.9 million for the period. Based on anticipated maintenance and replacement needs, funding in the amount of \$5.1 million during the period would be sufficient to maintain current conditions. The accumulated funding gap totals slightly over \$0.2 million during the period.

*Bicycle Transportation Program - Infrastructure Assessment*

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY2029	FY 2024-2029
Bicycle Transportation Program Need	\$ 1,000,000	\$ 1,052,331	\$ 1,099,905	\$ 1,145,576	\$ 1,185,538	\$ 1,221,694	<b>6,705,043</b>
Planned Capital Resources	\$ 681,000	\$ 285,000	\$ 286,000	\$ 306,000	\$ 322,000	\$ 320,000	<b>2,200,000</b>
Funding Gap	\$ (319,000)	\$ (767,331)	\$ (813,905)	\$ (839,576)	\$ (863,538)	\$ (901,694)	<b>(4,505,043)</b>
Accumulated Funding Gap	\$ (319,000)	\$ (1,086,331)	\$ (1,900,236)	\$ (2,739,812)	\$ (3,603,349)	\$ (4,505,043)	

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

The FY 2024-2029 funding projection for the Bicycle Transportation Program averages \$0.4 million per year, with a total over the period of \$2.2 million. To maintain the current condition rating of good (75%), allocations totaling \$6.7 million over FY 2024-2029 would be necessary. The accumulated shortfall totals an estimated \$4.5 million by FY 2029. This need assessment does not include the new Wasson Way Trail project.

# Capital Improvement Program

## Analysis of Expenditures



### Computerized Traffic Signal System - Infrastructure Assessment

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY2029	FY 2024-2029
Computerized Traffic Signal System Need	\$ 4,160,000	\$ 4,377,697	\$ 4,575,604	\$ 4,765,595	\$ 4,931,836	\$ 5,082,245	<b>27,892,978</b>
Planned Capital Resources	\$ 356,000	\$ 382,000	\$ 349,000	\$ 372,000	\$ 392,000	\$ 390,000	<b>2,241,000</b>
Funding Gap	\$ (3,804,000)	\$ (3,995,697)	\$ (4,226,604)	\$ (4,393,595)	\$ (4,539,836)	\$ (4,692,245)	<b>(25,651,978)</b>
<b>Accumulated Funding Gap</b>	<b>\$ (3,804,000)</b>	<b>\$ (7,799,697)</b>	<b>\$ (12,026,302)</b>	<b>\$ (16,419,896)</b>	<b>\$ (20,959,733)</b>	<b>\$ (25,651,978)</b>	

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

Currently, 65.8% of the Computerized Traffic Signal System is in fair to poor or poor condition. Keeping the system in its current condition requires an estimated \$27.9 million over the six-year period. The FY 2024-2029 funding projection for the Computerized Traffic Signal System totals \$2.2 million. The accumulated funding gap projection totals \$25.7 million by FY 2029.

### Duke Street Light Installation and Renovation - Infrastructure Assessment

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY2029	FY 2024-2029
Duke Street Light Installation and Renovation Need	\$ 1,300,000	\$ 1,368,030	\$ 1,429,876	\$ 1,489,248	\$ 1,541,199	\$ 1,588,202	<b>8,716,556</b>
Planned Capital Resources	\$ 239,000	\$ 243,000	\$ 239,000	\$ 256,000	\$ 270,000	\$ 268,000	<b>1,515,000</b>
Funding Gap	\$ (1,061,000)	\$ (1,125,030)	\$ (1,190,876)	\$ (1,233,248)	\$ (1,271,199)	\$ (1,320,202)	<b>(7,201,556)</b>
<b>Accumulated Funding Gap</b>	<b>\$ (1,061,000)</b>	<b>\$ (2,186,030)</b>	<b>\$ (3,376,907)</b>	<b>\$ (4,610,155)</b>	<b>\$ (5,881,354)</b>	<b>\$ (7,201,556)</b>	

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

The FY 2024-2029 planned capital resource allocation totals \$1.5 million. An estimated \$8.7 million is needed over the period for the lights to maintain this current condition rating. The accumulated shortfall totals an estimated \$7.2 million by FY 2029.



*Gas Street Light Repair and Replacement - Infrastructure Assessment*

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY2029	FY 2024-2029
Gas Street Light Repair and Replacement Need	\$ 24,000	\$ 25,256	\$ 26,398	\$ 27,494	\$ 28,453	\$ 29,321	160,921
Planned Capital Resources	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	144,000
Funding Gap	\$ -	\$ (1,256)	\$ (2,398)	\$ (3,494)	\$ (4,453)	\$ (5,321)	(16,921)
Accumulated Funding Gap	\$ -	\$ (1,256)	\$ (3,654)	\$ (7,147)	\$ (11,600)	\$ (16,921)	

The Department of Transportation and Engineering (DOTe), Division of Traffic Engineering, provides Gas Street Light Repair and Replacement throughout the City to an estimated 1,096 gas street lights. According to DOTe, 100% of Gas Street Lights are beyond their service life. The planned capital resource totals over \$0.1 million, while the projected need totals nearly \$0.2 million to maintain the current rating. The accumulated funding gap totals an estimated \$17,000 by FY 2029.

*Street Light Infrastructure - Infrastructure Assessment*

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY2029	FY 2024-2029
Street Light Infrastructure Need	\$ 2,550,000	\$ 2,683,444	\$ 2,804,757	\$ 2,921,218	\$ 3,023,121	\$ 3,115,319	17,097,859
Planned Capital Resources	\$ 435,000	\$ 767,000	\$ 764,000	\$ 842,000	\$ 903,000	\$ 898,000	4,609,000
Funding Gap	\$ (2,115,000)	\$ (1,916,444)	\$ (2,040,757)	\$ (2,079,218)	\$ (2,120,121)	\$ (2,217,319)	(12,488,859)
Accumulated Funding Gap	\$ (2,115,000)	\$ (4,031,444)	\$ (6,072,202)	\$ (8,151,420)	\$ (10,271,540)	\$ (12,488,859)	

The Department of Transportation and Engineering (DOTe), Division of Traffic Engineering, maintains approximately 8,500 streetlights throughout the City with an estimated replacement value of \$101.2 million. The Street Light Infrastructure need includes the design, planning, installation, maintenance, repair, replacement, expansion, and modernization of the City's electric street light infrastructure. This project also includes the conversion to LED, where applicable.

Currently, the FY 2024-2029 funding projection for Street Light Infrastructure averages \$0.8 million per year, with a total for the period of \$4.6 million. To maintain the current condition, funding in the amount of \$17.1 million over the period would be necessary. By FY 2029, the accumulated funding gap totals an estimated \$12.5 million.

*Traffic Control Device Installation & Renovation - Infrastructure Assessment*

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY2029	FY 2024-2029
Traffic Control Device Installation & Renovation Need	\$ 1,100,000	\$ 1,157,564	\$ 1,209,895	\$ 1,260,133	\$ 1,304,091	\$ 1,343,863	7,375,547
Planned Capital Resources	\$ 124,000	\$ 128,000	\$ 126,000	\$ 136,000	\$ 143,000	\$ 143,000	800,000
Funding Gap	\$ (976,000)	\$ (1,029,564)	\$ (1,083,895)	\$ (1,124,133)	\$ (1,161,091)	\$ (1,200,863)	(6,575,547)
Accumulated Funding Gap	\$ (976,000)	\$ (2,005,564)	\$ (3,089,460)	\$ (4,213,593)	\$ (5,374,684)	\$ (6,575,547)	

# Capital Improvement Program

## Analysis of Expenditures



The Department of Transportation and Engineering (DOTE), Division of Traffic Engineering, maintains various approved traffic control devices, including but not limited to raised pavement markers, reflective raised separators, rumble strips, attenuation devices or hazard markers typically installed in curves and other roadway areas where the visibility or normal painted markings is not sufficient. These traffic control devices are installed on areas with high crash rates and streets not planned for inclusion within the current Street Rehabilitation FY 2024-2029 period.

The FY 2024-2029 planned capital resource allocation totals \$0.8 million. The estimated need over the period totals \$7.4 million to maintain the current infrastructure ratings of 60% of signs in good condition; 20% of guardrail and raised pavement markings (RPMs) in better than poor condition; and 50% of pavement markings in poor condition. The accumulated funding gap totals an estimated \$6.6 million by FY 2029.

### Traffic Signals Infrastructure - Infrastructure Assessment

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY2029	FY 2024-2029
Traffic Signals Infrastructure Need	\$ 2,813,000	\$ 2,960,207	\$ 3,094,032	\$ 3,222,504	\$ 3,334,917	\$ 3,436,624	<b>18,861,285</b>
Planned Capital Resources	\$ 1,758,000	\$ 1,435,000	\$ 1,413,000	\$ 1,497,000	\$ 1,565,000	\$ 1,559,000	<b>9,227,000</b>
Funding Gap	\$ (1,055,000)	\$ (1,525,207)	\$ (1,681,032)	\$ (1,725,504)	\$ (1,769,917)	\$ (1,877,624)	<b>(9,634,285)</b>
Accumulated Funding Gap	\$ (1,055,000)	\$ (2,580,207)	\$ (4,261,240)	\$ (5,986,744)	\$ (7,756,661)	\$ (9,634,285)	

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

The FY 2024-2029 planned capital resource totals \$9.2 million, while the anticipated need totals \$18.9 million. Based on projected funding, the Traffic Signals Infrastructure will have a cumulative shortfall of \$9.6 million over FY 2024-2029. The estimated funding need is necessary to maintain the current condition ratings of 18% good condition, 52% fair condition, and 30% poor or worse condition.

### Neighborhood Gateways/Greenways - Infrastructure Assessment

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY2029	FY 2024-2029
Neighborhood Gateways/Greenways Need	\$ 140,000	\$ 147,326	\$ 153,987	\$ 160,381	\$ 165,975	\$ 171,037	<b>938,706</b>
Planned Capital Resources	\$ 143,000	\$ 146,000	\$ 143,000	\$ 153,000	\$ 161,000	\$ 160,000	<b>906,000</b>
Funding Gap	\$ 3,000	\$ (1,326)	\$ (10,987)	\$ (7,381)	\$ (4,975)	\$ (11,037)	<b>(32,706)</b>
Accumulated Funding Surplus/(Gap)	\$ 3,000	\$ 1,674	\$ (9,313)	\$ (16,694)	\$ (21,669)	\$ (32,706)	

The Department of Transportation and Engineering (DOTE), Division of Transportation Planning, maintains, plans, and constructs gateway and greenway improvements in the City's neighborhoods. Gateway and greenway improvements contribute to the positive image of the City by providing enhancements along pedestrian, bicycle and vehicular corridors, and entry points into the neighborhoods.



The FY 2024-2029 planned capital resource totals \$0.9 million, and the estimated need over the period totals \$0.9 million. The accumulated funding gap totals nearly \$33,000 by FY 2029.

*Streetcar - Infrastructure Assessment*

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY2029	FY 2024-2029
Streetcar Need	\$ 812,000	\$ 854,493	\$ 893,123	\$ 930,207	\$ 962,657	\$ 992,015	<b>5,444,495</b>
Planned Capital Resources	\$ -	\$ 8,000	\$ 1,300,000	\$ 1,540,000	\$ 1,500,000	\$ 130,000	<b>4,478,000</b>
Funding Gap	\$ (812,000)	\$ (846,493)	\$ 406,877	\$ 609,793	\$ 537,343	\$ (862,015)	<b>(966,495)</b>
Accumulated Funding Gap	\$ (812,000)	\$ (1,658,493)	\$ (1,251,616)	\$ (641,823)	\$ (104,480)	\$ (966,495)	

The Department of Transportation and Engineering (DOT), Streetcar Operations Division, maintains, repairs, and improves the Streetcar system in the Central Business District and Over-the-Rhine. The Streetcar System project allows the City to meet its commitment to the Federal Transit Administration (FTA) to maintain a safe and secure facility.

The FY 2024-2029 planned capital resource totals \$4.5 million, while the projected need totals an estimated \$5.4 million. The accumulated funding gap over the period totals nearly \$1.0 million.

*Conclusions - Infrastructure Assessment*

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

**Facilities Assessment Report**

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

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

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



# Capital Improvement Program

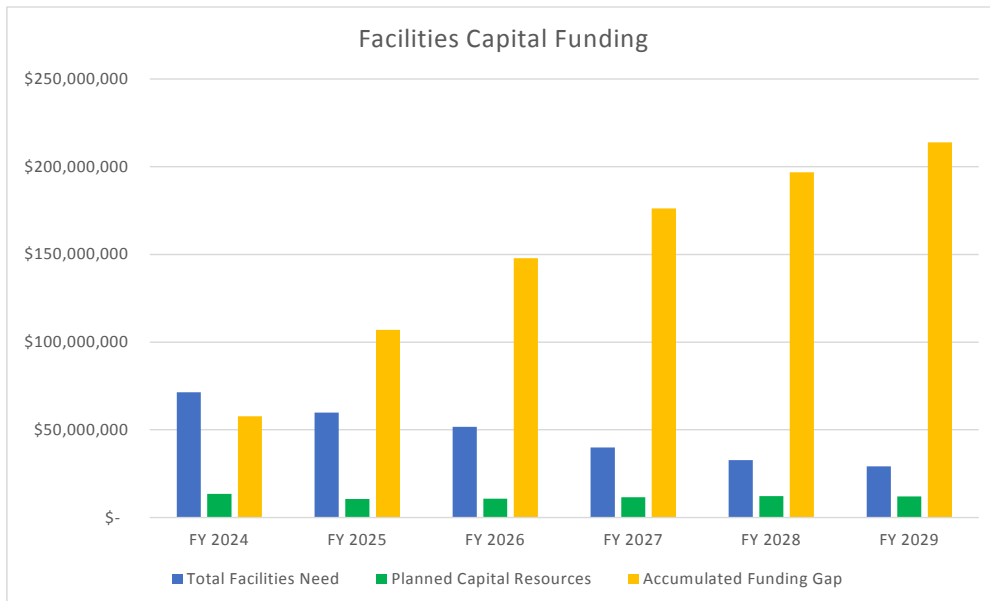
## Analysis of Expenditures



Many aspects of City infrastructure, ranging from fire stations to park rest areas, have aged beyond their useful life. While replacement of these facilities remains economically infeasible, proper care and maintenance of these components remains a critical City priority. However, capital resources devoted to this maintenance work have become materially insufficient for meeting maintenance goals and requirements. The gap between the funds necessary to maintain core functionality of City facilities and capital funds available for these projects will range between \$17.0 million and \$57.8 million per year and is projected to create an accumulated funding gap of \$213.9 million by FY 2029.

As the funding gap remains unaddressed, the overall deferred maintenance totals continue to increase as necessary projects continue to age and new capital needs accumulate. At the time of the Approved FY 2022 Budget, the projected funding gap was \$235.4 million by FY 2027. The projected accumulated funding gap for FY 2027 has since decreased to \$176.2 million.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
Public Services	\$ 15,729,000	\$ 15,240,000	\$ 15,848,000	\$ 4,360,500	\$ 8,000,000	\$ 8,000,000	\$ 67,177,500
Recreation	\$ 46,275,000	\$ 34,939,000	\$ 25,911,000	\$ 25,359,000	\$ 14,390,000	\$ 10,509,000	\$ 157,383,000
Parks	\$ 8,864,000	\$ 9,130,000	\$ 9,404,000	\$ 9,686,000	\$ 9,879,720	\$ 10,077,314	\$ 57,041,034
Health	\$ 525,000	\$ 541,000	\$ 557,000	\$ 572,000	\$ 589,160	\$ 606,835	\$ 3,390,995
<b>Total Facilities Need</b>	\$ 71,393,000	\$ 59,850,000	\$ 51,720,000	\$ 39,977,500	\$ 32,858,880	\$ 29,193,149	\$ 284,992,529
Planned Capital Resources	\$ 13,617,000	\$ 10,707,000	\$ 10,832,000	\$ 11,595,000	\$ 12,213,000	\$ 12,155,000	\$ 71,119,000
Funding Gap	\$ (57,776,000)	\$ (49,143,000)	\$ (40,888,000)	\$ (28,382,500)	\$ (20,645,880)	\$ (17,038,149)	\$ (213,873,529)
<b>Accumulated Funding Gap</b>	\$ (57,776,000)	\$ (106,919,000)	\$ (147,807,000)	\$ (176,189,500)	\$ (196,835,380)	\$ (213,873,529)	





*Department of Public Services - Facilities Assessment*

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
Public Services Facilities Need	\$ 15,729,000	\$ 15,240,000	\$ 15,848,000	\$ 4,360,500	\$ 8,000,000	\$ 8,000,000	\$ 67,177,500
Planned Capital Resources	\$ 5,507,000	\$ 3,568,000	\$ 3,659,000	\$ 3,899,000	\$ 4,099,000	\$ 4,082,000	\$ 24,814,000
Funding Gap	\$ (10,222,000)	\$ (11,672,000)	\$ (12,189,000)	\$ (461,500)	\$ (3,901,000)	\$ (3,918,000)	\$ (42,363,500)
<b>Accumulated Funding Gap</b>	<b>\$ (10,222,000)</b>	<b>\$ (21,894,000)</b>	<b>\$ (34,083,000)</b>	<b>\$ (34,544,500)</b>	<b>\$ (38,445,500)</b>	<b>\$ (42,363,500)</b>	

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

Currently, the funding projection for FY 2024-2029 for the City Facility Renovations program averages \$4.1 million per year, with a total for the 6-year period of \$24.8 million. There are projects identified totaling \$67.2 million in immediate needs across the 88 facilities. This \$67.2 million in need for the current six-year period as compared to \$24.8 million in funding results in a projected shortfall of \$42.4 million.

The projects with immediate needs address structural renovations, remediate environmental hazards, improve safety, prevent imminent system failures of roofing and heating, ventilation, and air conditioning (HVAC) systems. Many of these facilities remain in service beyond their life expectancy and complete upgrades are required to meet the operational needs of the agencies using these facilities. This list does not address functional and operational improvements and does not include additional "wear and tear" office space upgrades to interior finishes and furnishings.

Some of the key projects encompassed in these projections include the following:

- Replacement of outdated fire stations, including Engine 2, Engine 8, and Engine 49, which are in poor condition and functionally obsolete.
- HVAC mechanical replacement at multiple Fire and Police Stations, 801 Linn Street, Spinney Field, City Hall, Centennial II, and the Emergency Communications Center's (ECC) main Radcliff location.
- Replacement of the failed topping slab on the parking garage deck at Police District 4.

Some of the additional challenges facing City Facility Management (CFM) have been noted in prior reports, but remain important and urgent factors in how these issues have developed:

- Added Scope: The number of facilities included in the Facilities Renovations program continues to expand even though the funding is not increasing at a commensurate rate. In addition, when facilities are taken out of service or replaced, the old facility is not always removed from inventory (e.g., old Police District 5, Eden Park Water Tower, Martin Drive Pump Station, and the West Fork Incinerator). As funding is tight for all Departments, there

# Capital Improvement Program

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has been a tendency for facilities not specifically assigned to another agency to become the responsibility of CFM.

- Reduction in Operating Funds for Maintenance & Repairs: Deferred renovations and increased preventive maintenance costs are causing emergency replacements and unplanned equipment failures to be more commonplace. Work that could be performed as maintenance now requires capital funding to complete the work.
- Magnitude of the Immediate Need of Capital Projects: At current funding levels, it is difficult for CFM to commit to larger system replacements. At \$4.1 million in average annual funding, it is difficult to address major projects. Some of the most needed repairs are pushed to a lower priority behind more affordable, smaller scale projects.

### Cincinnati Park Board - Facilities Assessment

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
Parks Facilities Need	\$ 8,864,000	\$ 9,130,000	\$ 9,404,000	\$ 9,686,000	\$ 9,879,720	\$ 10,077,314	\$ 57,041,034
Planned Capital Resources	\$ 2,653,000	\$ 2,719,000	\$ 2,747,000	\$ 2,940,000	\$ 3,099,000	\$ 3,085,000	\$ 17,243,000
Funding Gap	\$ (6,211,000)	\$ (6,411,000)	\$ (6,657,000)	\$ (6,746,000)	\$ (6,780,720)	\$ (6,992,314)	\$ (39,798,034)
Accumulated Funding Gap	\$ (6,211,000)	\$ (12,622,000)	\$ (19,279,000)	\$ (26,025,000)	\$ (32,805,720)	\$ (39,798,034)	

The 5,200-acre park system covers over 10% of the city's land area and consists of over 159 properties, including regional and neighborhood parks spread across the city with extensive wooded hillsides, landscapes, nature preserves, gardens and play fields. The system is served by an aging infrastructure containing 226 buildings, 54 miles of roads, 68 miles of walkways, numerous retaining walls, structures, and pavilions, 93 playgrounds, and an extensive system of water, sewer, electrical infrastructure, fountains, irrigation, lighting, Wi-Fi, and communication systems.

A 2021 comprehensive study of the Cincinnati Parks total facilities needs concluded that \$50.7 million would be required to improve parks infrastructure currently rated as 'fair' (noting significant wear or damage, and in need of repair within three to five years) or 'poor' (noting more immediate needs for renovation due to damage, unsafe conditions, or lack of Americans with Disabilities Act (ADA) compliance). Combined with ongoing needs for routine capital maintenance and emergency damage, it is estimated that Cincinnati Parks would require an average of \$9.5 million each year from FY 2024 to FY 2029 to address these needs. Planned capital resources would provide the department with an average of \$2.9 million in this same period, resulting in a cumulative gap of \$39.8 million over six years. In addition to the infrastructure needs listed above, the natural assets present within parks account for a minimum of \$1.0 million in needs each year.

As appropriations have been consistently below the amounts requested each year, the funding received generally goes toward the highest priorities of removing safety hazards, correcting severe deterioration, renovating/replacing failed infrastructure, and extending the useful life of infrastructure assets. Given the lack of adequate capital resources from the City budget, many projects continue to be deferred and some basic infrastructure needs remain unfunded.



*Cincinnati Recreation Commission - Facilities Assessment*

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
Recreation Facilities Need	\$ 46,275,000	\$ 34,939,000	\$ 25,911,000	\$ 25,359,000	\$ 14,390,000	\$ 10,509,000	\$ 157,383,000
Planned Capital Resources	\$ 4,230,000	\$ 3,293,000	\$ 3,327,000	\$ 3,573,000	\$ 3,772,000	\$ 3,750,000	\$ 21,945,000
Funding Gap	\$ (42,045,000)	\$ (31,646,000)	\$ (22,584,000)	\$ (21,786,000)	\$ (10,618,000)	\$ (6,759,000)	\$ (135,438,000)
<b>Accumulated Funding Gap</b>	<b>\$ (42,045,000)</b>	<b>\$ (73,691,000)</b>	<b>\$ (96,275,000)</b>	<b>\$ (118,061,000)</b>	<b>\$ (128,679,000)</b>	<b>\$ (135,438,000)</b>	

Based on projected funding, Recreation will have a cumulative shortfall of \$135.4 million over FY 2024-2029 for needed capital improvement projects. Several facilities are out of life cycle and need renovations. These facilities include recreation centers, aquatic facilities, parking lots, trails, tennis courts, baseball fields, miscellaneous athletic fields, outdoor basketball courts, roofs, shelter structures, playgrounds and boating launch facilities. Renovating Cincinnati Recreation Commission (CRC) sites that are used by the public will provide required ADA access, meet building codes, provide life safety requirements, and provide modern recreational programming.

The Dunham Recreation Center was acquired in the 1970s, but the facility was built in 1932. This facility is in most need of renovations to be brought up to current safety codes and ADA requirements. Significant time has passed since major renovations at several other recreation centers, with facilities such as Pleasant Ridge, Saylor Park and North Avondale having gone without renovation since the 1970s. Aquatic facilities have seen a similar time gap since they were last able to be renovated with the top fifteen facilities in need of repairs having gone without renovation from anywhere between 30 to 55 years.

The CRC "Capital Budget Request and Six Year Plan" is used in conjunction with a running priority list of facility infrastructure needs to determine where capital resources are to be used. Estimated costs are based on a full renovation of the interior of the facility. However, when full renovation funding is not available, minor renovations are conducted with available resources. These minor renovations prolong the useful life of the essential amenities such as restroom, ADA accessibility, ceilings, floors, lights, doors, windows, aesthetics, minor HVAC repairs, roof repairs, and miscellaneous repairs. These minor facility renovations do not allow for facility redesign to better accommodate current or future use and will not make a facility fully ADA accessible.

Note: The golf course facilities are not part of the General Capital Budget and are covered under a separate enterprise fund.

*Health Department - Facilities Assessment*

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
Health Facilities Need	\$ 525,000	\$ 541,000	\$ 557,000	\$ 572,000	\$ 589,160	\$ 606,835	\$ 3,390,995
Planned Capital Resources	\$ 1,227,000	\$ 1,127,000	\$ 1,099,000	\$ 1,183,000	\$ 1,243,000	\$ 1,238,000	\$ 7,117,000
Funding Gap	\$ 702,000	\$ 586,000	\$ 542,000	\$ 611,000	\$ 653,840	\$ 631,165	\$ 3,726,005
<b>Accumulated Funding Gap</b>	<b>\$ 702,000</b>	<b>\$ 1,288,000</b>	<b>\$ 1,830,000</b>	<b>\$ 2,441,000</b>	<b>\$ 3,094,840</b>	<b>\$ 3,726,005</b>	

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The Health Department is currently in the process of developing a Facilities Master Plan. The facilities need identified above are believed to be understated and the department is working to achieve a more accurate representation of the current deferred maintenance. The Facilities Master Plan is anticipated to be prepared in 2023 and as such, facilities needs will be reevaluated.

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

The scope of the projects included in this report are strictly limited to only those that are necessary to continue basic operations, such as lighting systems, exam rooms and equipment maintenance, mitigating roof leaks and repairing ceiling tiles, and parking lot damage repair. This also does not include any expansion of treatment space at any health center.

### *Conclusions - Facilities Assessment*

The current trajectory of deferred maintenance at City facilities is unsustainable. Significant increases in funding are necessary to support operations across all departments to continue to provide services at present levels into the future. City facility needs will only continue to increase should resources remain insufficient.

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

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

Note: The Infrastructure and Facilities Assessments do not account for the City's deferred capital maintenance needs related to Fleet, Equipment, or Information Technology.

## General Capital Expenditures

Planned General Capital projects for the FY 2024-2029 Capital Improvement Program total \$403.9, which matches the total estimated resources for FY 2024-2029. General Capital projects total \$140.3 million for the FY 2024-2025 biennium, \$76.5 million and \$63.9 million in FY 2024 and FY 2025 respectively, which is balanced to resources.

Exhibit 4 illustrates the General Capital projects over the FY 2024-2025 biennium by Expenditure Category in each department. The table also shows the total in each department for the FY 2024-2029 six-year plan by Expenditure Category. These categories include the following: Economic Development, Environment, Equipment, Housing and Neighborhood Development, Infrastructure (Smale Commission), New Infrastructure, Information Technology (IT) Infrastructure, and Software and Hardware.



Exhibit 5 provides a percentage breakdown of expenditures in the General Capital Budget by expenditure category for FY 2024 and FY 2025

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

**DOTe Goal to Rehabilitate 100 Lane Miles** – The City Council previously directed the Administration to develop a Capital Budget with sufficient resources, when combined with grant resources, to complete an average of 100 lane miles of street rehabilitation each year. The Approved FY 2024-2025 Biennial Capital Budget includes \$19.7 million for the Street Rehabilitation project in FY 2024 and \$2.0 million in FY 2025. DOTE also anticipates receiving outside grants of up to \$2.0 million for Street Rehabilitation projects in FY 2024.

The rehabilitation cost per lane mile has increased by 51.5% over the FY 2022 per lane mile cost of \$330,000 to \$500,000 in FY 2024. The department anticipates completing at least 39 lane miles of street rehabilitation using the FY 2024 allocation. In FY 2025, the department anticipates completing an estimated 4 lane miles of street rehabilitation. Additionally, 10.0% of approved resources will be used for preventative maintenance. The department intends to perform preventative maintenance on an estimated 31 lane miles in FY 2024 and 3 lane miles in FY 2025. The Street Rehabilitation project will not provide resources for Stormwater Management Utility appurtenances on rehabilitated streets in FY 2024.

Due to grant matching fund requirements, FY 2025 funding for the Street Rehabilitation project was reduced from prior years. This funding level will be re-evaluated for the FY 2025 Capital Budget Update.

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

**Housing and Neighborhood Development** – Allocations in the amounts of \$3.4 million in FY 2024 and \$2.4 million in FY 2025 are necessary to support housing development in the City. This includes the following annual allocation programs: \$1.5 million in FY 2024 and \$1.5 million in FY 2025 for Affordable Housing Trust Funding, \$0.5 million in FY 2024 and \$0.6 million FY 2025 for the Hazard Abatement/Demolition program, and \$0.4 million in FY 2024 and \$0.4 million in FY 2025 for the Strategic Housing Initiatives Program (SHIP). New projects in FY 2024 include the Small Scale Rental Rehabilitation Loan Program, \$0.6 million; and Home Enhancement Loan Program (HELP), \$0.5 million.

The allocation of \$1.5 million to the "Affordable Housing Trust Funding - Capital" project account in FY 2024 complies with Cincinnati Municipal Code Chapter 315 - Short Term Rental Excise Tax, Sec. 315-27. - Use of Revenue, which states, "The short term rental excise tax revenue estimated to be collected in the following fiscal year shall establish the minimum amount appropriated in the annual budget for the following fiscal year to capital improvement projects for the preservation and development of affordable housing in the city of Cincinnati."

For additional information regarding the Affordable Housing Trust Fund, please see item no. 202202005 for a presentation submitted by Sheryl M. M. Long, City Manager, dated 10/25/2022.

Note: During FY 2022, \$5.0 million in American Rescue Plan (ARP) funds were allocated to the ARP project account, "Affordable Housing Trust Fund" via Ordinance No. 0053-2022. The City's Stabilization Funds Policy was amended in 2022 via Ordinance No. 0056-2022 and now includes a "Waterfall Funding Mechanism" to enable the City to address additional funding priorities, which includes the potential

# Capital Improvement Program

## Analysis of Expenditures



distribution of up to \$5.0 million in one-time funding to the City's Affordable Housing Trust Fund each year. The application of the amended policy to the FY 2022 year-end closeout resulted in the maximum potential appropriation of \$5.0 million to the capital project account, "Affordable Housing Trust Funding - GF CO."

**Economic Development** – The FY 2024-2025 Capital Budget includes the amounts of \$2.4 million in FY 2024 and \$2.5 million in FY 2025 for economic development purposes. This includes \$1.1 million in each FY 2024 and FY 2025 for Neighborhood Business District Improvements, \$0.4 million in FY 2024 and \$0.3 million in FY 2025 for the Retail/Commercial Opportunities project, \$0.3 million in FY 2024 and \$0.4 million in FY 2025 for Commercial and Industrial Public Improvements, and \$0.2 million in each FY 2024 and FY 2025 for the Community Development Focus District. Various other projects are also included.

**Fleet Replacement** – The Fleet Replacements capital project in the Department of Public Services supports the replacement of automotive and motorized equipment for City agencies supported by the General Fund. Many of the vehicles are out of lifecycle in General Fund agencies because they have exceeded the established standards for maximum mileage, age, or maintenance costs. The maintenance costs for repairing this equipment have increased dramatically, hampering operating funds and limiting a department's ability to perform its core functions. Funding for the Fleet Replacements project totals \$8.7 million in FY 2024 and \$8.9 million in FY 2025. These resources will be used to make strides toward replacing the fleet on life cycle for various vehicle and equipment classifications after years of underfunded fleet replacement.

**Equipment** – Excluding Fleet Replacements, equipment allocations include is \$2.5 million in FY 2024 and \$1.7 million in FY 2025. This includes \$0.6 million in each FY 2024 and FY 2025 for Obsolete Air Conditioning Systems Replacement, \$0.2 million in each FY 2024 and FY 2025 for Real Time Crime Center Camera Program, \$0.2 million in each FY 2024 and FY 2025 for Fire Equipment, \$0.2 million in each FY 2024 and FY 2025 for Firefighter Personal Protective Equipment (PPE), and \$0.1 million in each FY 2024 and FY 2025 for Police Equipment. Various other equipment projects are also included.

**Information Technology Initiatives and Upgrades** – Support for new or upgraded information technology systems is included at a level of \$5.2 million in FY 2024 and \$4.8 million in FY 2025. This includes \$1.8 million in each FY 2024 and FY 2025 for Cincinnati Human Resources Information System (CHRIS) Enhancements, \$1.3 million in FY 2024 for Radio Communications Equipment, \$0.5 million in FY 2024 and \$0.1 million in FY 2025 for Lifecycle Asset Acquisition and Replacement, \$0.3 million in each FY 2024 and FY 2025 for Police Data Storage, and \$0.2 million in each FY 2024 and FY 2025 for Telephone System Upgrades. Various other projects are included.

**Infrastructure Mandate** – To maintain the 0.1% portion of the 1.8% City Income Tax dedicated to Smale Infrastructure, the Approved FY 2024 Capital Budget includes \$48.5 million for Smale Infrastructure projects. Assuming the Approved FY 2024 Operating Budget infrastructure spending amount does not change from the FY 2023 amount of \$50.3 million, the estimated coverage for Smale infrastructure spending is 149.5%.



<b>FY 2024 Estimated Smale Mandate Calculation</b>		
Approved Smale Capital Projects:	\$	48,465,000
Estimated Smale Operating Budget:	\$	50,272,602
<b>Total Estimated Smale Budget:</b>	\$	<b>98,737,602</b>
Base Requirement:	\$	66,063,000
Estimated Coverage Percentage:		149.5%

The City typically plans for a budget coverage ratio of at least 110 - 120% in order to safeguard against potential delays in implementing some capital projects caused by weather, property acquisition, and other unforeseen factors. This FY 2024 Capital Budget, combined with an estimate of infrastructure spending in the FY 2024 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 4: Approved Projects by Expenditure Category

### General Capital

Priority	Project Title	FY 2024	FY 2025	FY 2024-2025 Total	FY 2024-2029 Total
<b>Expenditure Category: Economic Development</b>					
<b>Department: Community &amp; Economic Development</b>					
1	Neighborhood Business District Improvements	1,100,000	1,100,000	2,200,000	6,782,000
3	Commercial & Industrial Public Improvements	306,000	350,000	656,000	2,321,000
5	Community Development Focus District	204,000	230,000	434,000	1,529,000
6	Business Retention/New Growth	153,000	225,000	378,000	1,428,000
7	Retail/Commercial Opportunities	426,000	300,000	726,000	1,999,000
8	Viable Small Business Development	153,000	225,000	378,000	1,428,000
9	Neighborhood Business Property Holding	51,000	52,000	103,000	348,000
<b>Economic Development Total</b>		<b>2,393,000</b>	<b>2,482,000</b>	<b>4,875,000</b>	<b>15,835,000</b>
<b>Expenditure Category: Environment</b>					
<b>Department: City Manager</b>					
11	Center Hill Gas & Leachate	51,000	52,000	103,000	328,000
<b>Environment Total</b>		<b>51,000</b>	<b>52,000</b>	<b>103,000</b>	<b>328,000</b>
<b>Expenditure Category: Equipment</b>					
<b>Department: City Manager</b>					
4	Computer Aided Dispatch Replacement	132,000	0	132,000	132,000
6	911 PC Replacement	88,000	0	88,000	88,000
9	Solar Panel Battery Backup Resiliency Hub	325,000	0	325,000	325,000
12	Wheeled Recycling Cart Replacement	51,000	52,000	103,000	328,000
<b>Department: Enterprise Services</b>					
6	Parking Meter Replacement	125,000	125,000	250,000	700,000
<b>Department: Enterprise Technology Solutions</b>					
11	Real Time Crime Center Camera Program	150,000	150,000	300,000	900,000
<b>Department: Fire</b>					
1	Firefighter PPE	215,000	222,000	437,000	1,412,000
2	Fire Equipment	151,500	153,500	305,000	970,500
3	Administrative Furniture and Equipment	56,000	58,000	114,000	349,000
4	Medical Equipment	100,500	102,500	203,000	646,500
7	Ballistic Vest Replacement	0	0	0	336,000
8	Flashover Simulator	100,000	0	100,000	100,000
<b>Department: Health</b>					
5	Building Access Control Systems	125,000	0	125,000	125,000
<b>Department: Police</b>					
1	Police Equipment	119,000	120,000	239,000	725,000
8	College Hill Safety Cameras - CBR	20,000	0	20,000	20,000
<b>Department: Public Services</b>					
4	Fleet Replacements	8,736,000	8,923,000	17,659,000	52,829,000
5	Obsolete Air Conditioning Systems Replacement	624,000	627,000	1,251,000	3,990,000
11	Trash Receptacles & Collection Carts	113,000	116,000	229,000	718,000
<b>Equipment Total</b>		<b>11,231,000</b>	<b>10,649,000</b>	<b>21,880,000</b>	<b>64,694,000</b>
<b>Expenditure Category: Housing Neighborhood Development</b>					
<b>Department: Buildings &amp; Inspections</b>					
1	Hazard Abatement/Demolition Program	468,000	581,000	1,049,000	3,508,000
4	Small Scale Rental Rehab Loan Program	550,000	0	550,000	550,000

# Capital Improvement Program

## Exhibit 4: Approved Projects by Expenditure Category



### General Capital

Priority	Project Title	FY 2024	FY 2025	FY 2024-2025 Total	FY 2024-2029 Total
<b>Department: Community &amp; Economic Development</b>					
2	Strategic Housing Initiatives Program (SHIP)	397,000	351,000	748,000	2,269,000
4	Affordable Housing Trust Funding - Capital	1,500,000	1,500,000	3,000,000	9,000,000
10	Home Enhancement Loan Program (HELP)	500,000	0	500,000	500,000
<b>Housing Neighborhood Development Total</b>		<b>3,415,000</b>	<b>2,432,000</b>	<b>5,847,000</b>	<b>15,827,000</b>
<b>Expenditure Category: Information Technology Infrastructure</b>					
<b>Department: Enterprise Technology Solutions</b>					
2	Telephone System Upgrades	206,000	160,000	366,000	1,103,000
6	Radio Communications Equipment	1,300,000	0	1,300,000	1,346,000
<b>Department: Police</b>					
3	Data Storage	300,000	300,000	600,000	1,200,000
<b>Information Technology Infrastructure Total</b>		<b>1,806,000</b>	<b>460,000</b>	<b>2,266,000</b>	<b>3,649,000</b>
<b>Expenditure Category: Infrastructure(Smale Commission)</b>					
<b>Department: City Manager</b>					
1	Community Budget Request Program	0	1,000,000	1,000,000	5,000,000
<b>Department: Enterprise Services</b>					
1	Convention Center Improvements	0	500,000	500,000	2,500,000
<b>Department: Health</b>					
1	Facilities Renovation and Repairs	138,000	141,000	279,000	874,000
2	Health Property Structural Integrity	964,000	986,000	1,950,000	6,118,000
<b>Department: Parks</b>					
1	Park Infrastructure Rehabilitation	2,653,000	2,719,000	5,372,000	17,243,000
<b>Department: Public Services</b>					
2	City Facility Renovation and Repairs	4,683,000	2,741,000	7,424,000	19,624,000
6	Sign Replacement	214,000	220,000	434,000	1,353,000
20	Community Facility Improvements - Art Museum	200,000	200,000	400,000	1,200,000
<b>Department: Recreation</b>					
1	Recreation Facilities Renovation	1,829,000	1,877,000	3,706,000	11,835,000
2	Outdoor Facilities Renovation	617,000	377,000	994,000	2,653,000
3	Compliance with ADA	104,000	105,000	209,000	676,000
4	Athletics Facilities Renovation	474,000	487,000	961,000	3,136,000
5	Aquatics Facilities Renovation	436,000	447,000	883,000	2,875,000
11	Recreation Facilities Improvements - CBR	1,020,000	0	1,020,000	1,020,000
<b>Department: Transportation &amp; Engineering</b>					
1	Street Rehabilitation	19,717,000	1,966,500	21,683,500	92,304,000
2	Pedestrian Safety Improvements/Major Street Calming	765,000	777,000	1,542,000	4,911,000
3	Safety Improvements	109,000	114,000	223,000	678,000
4	Traffic Signals Infrastructure	1,758,000	1,435,000	3,193,000	9,227,000
5	Computerized Traffic Signal System	356,000	382,000	738,000	2,241,000
6	Bridge Rehabilitation Program	781,000	798,000	1,579,000	4,974,000
7	Neighborhood Transportation Strategies	459,000	445,000	904,000	2,909,000
8	Wall Stab. & Landslide Correction	782,000	806,000	1,588,000	5,041,000
9	Traffic Control Device Installation & Renovation	124,000	128,000	252,000	800,000
10	Sidewalk Repair Program	265,000	292,000	557,000	1,800,000
11	Downtown Infrast. Coord. & Implemtn	163,000	167,000	330,000	1,050,000
12	Curb Ramps - Street Rehab	342,000	347,000	689,000	2,160,000



# Capital Improvement Program

## Exhibit 4: Approved Projects by Expenditure Category

### General Capital

Priority	Project Title	FY 2024	FY 2025	FY 2024-2025	FY 2024-2029
				Total	Total
13	Street Improvements	597,000	611,000	1,208,000	3,833,000
14	Spot Infrastructure Replacement	400,000	409,000	809,000	2,558,000
15	Street Light Infrastructure	435,000	767,000	1,202,000	4,609,000
16	Pavement Management	306,000	311,000	617,000	1,964,000
17	Bicycle Transportation Program	681,000	285,000	966,000	2,200,000
18	Minor Street Traffic Calming	400,000	400,000	800,000	2,400,000
20	Duke Street Light Installation and Renovation	239,000	243,000	482,000	1,515,000
21	Hillside Stairway Rehabilitation Program	28,000	28,000	56,000	171,000
22	OKI Regional Coordination	102,000	104,000	206,000	656,000
23	Gas Street Light Upgrade and Replacement	24,000	24,000	48,000	144,000
24	Brighton Approach Bridge	1,150,000	0	1,150,000	1,150,000
26	Western Hills Viaduct	3,485,000	4,992,500	8,477,500	16,500,000
32	Harrison Avenue Right-Sizing	685,000	1,350,000	2,035,000	2,035,000
44	Hillside Avenue Spot Infrastructure - CBR	300,000	0	300,000	300,000
46	Erie Ave Sidewalk Improvements - CBR	40,000	0	40,000	40,000
47	Paddock Hills Intersection Improvement - CBR	140,000	0	140,000	140,000
48	CUF Warner Street Steps Replacement - CBR	500,000	0	500,000	500,000
<b>Infrastructure(Smale Commission) Total</b>		<b>48,465,000</b>	<b>28,982,000</b>	<b>77,447,000</b>	<b>244,917,000</b>
<b>Expenditure Category: New Infrastructure</b>					
<b>Department: Public Services</b>					
21	Regional Target Gun Range - GF	2,250,000	0	2,250,000	2,250,000
<b>Department: Transportation &amp; Engineering</b>					
19	Neighborhood Gateways/Greenways Imprvmt	143,000	146,000	289,000	906,000
25	Wasson Way Trail	350,000	1,500,000	1,850,000	1,850,000
31	Brent Spence Bridge	100,000	100,000	200,000	4,800,000
33	State to Central: Building Better Neighborhoods	0	6,700,000	6,700,000	6,700,000
34	Gilbert Avenue Complete Street	2,580,000	0	2,580,000	8,820,000
35	Victory Parkway Complete Street	0	5,740,000	5,740,000	7,040,000
36	Little Miami Scenic Trail - Elstun to Ranchvale	0	50,000	50,000	225,000
37	Red Bank Rd Shared Use Path	0	250,000	250,000	640,000
41	Streetcar System	0	8,000	8,000	4,478,000
42	Mt. Airy Traffic Calming Major Street - CBR	280,000	0	280,000	280,000
<b>New Infrastructure Total</b>		<b>5,703,000</b>	<b>14,494,000</b>	<b>20,197,000</b>	<b>37,989,000</b>
<b>Expenditure Category: Software and Hardware (IT)</b>					
<b>Department: Buildings &amp; Inspections</b>					
3	Electronic Document Management System	100,000	0	100,000	100,000
<b>Department: City Manager</b>					
5	Enterprise Data Warehouse	34,000	34,000	68,000	214,000
14	CAGIS Infrastructure	0	49,000	49,000	259,000
<b>Department: Enterprise Technology Solutions</b>					
1	Lifecycle Asset Acquisition and Replacement	451,000	146,000	597,000	1,252,000
3	Enterprise Networks and Security Enhancements	86,000	105,000	191,000	589,000
4	Data Center Infrastructure Replacement	112,000	97,000	209,000	681,000
5	Disaster Recovery / Business Continuity	81,000	82,000	163,000	508,000
7	Cincinnati Financial System Upgrades	10,000	10,000	20,000	63,000
8	CHRIS Upgrades and Enhancements	1,750,000	1,750,000	3,500,000	6,000,000

# Capital Improvement Program

## Exhibit 4: Approved Projects by Expenditure Category



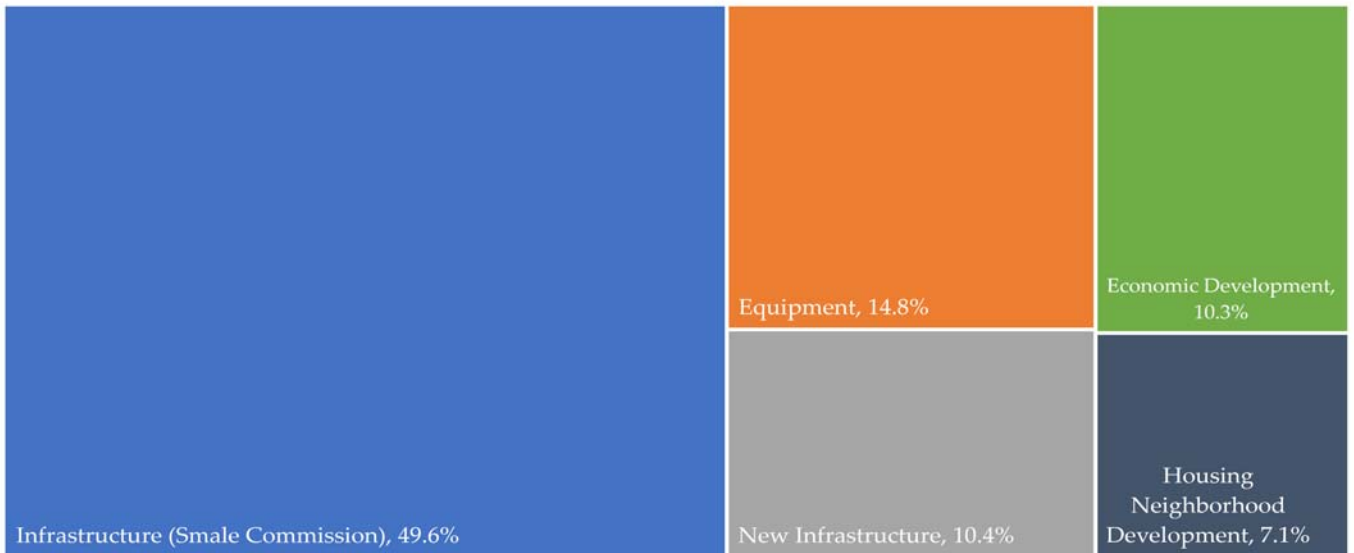
### General Capital

Priority	Project Title	FY 2024	FY 2025	FY 2024-2025 Total	FY 2024-2029 Total
9	Digital Services Enhancements	37,000	36,000	73,000	230,000
10	Information Tech. Efficiency Initiatives	0	2,000,000	2,000,000	10,000,000
12	Route Optimization Software	250,000	0	250,000	250,000
14	Contract Compliance System Upgrade	350,000	0	350,000	350,000
<b>Department: Law</b>					
1	Prosecution Case Management System	125,000	0	125,000	125,000
<b>Software and Hardware (IT) Total</b>		<b>3,386,000</b>	<b>4,309,000</b>	<b>7,695,000</b>	<b>20,621,000</b>
<b>Total: General Capital</b>		<b>76,450,000</b>	<b>63,860,000</b>	<b>140,310,000</b>	<b>403,860,000</b>



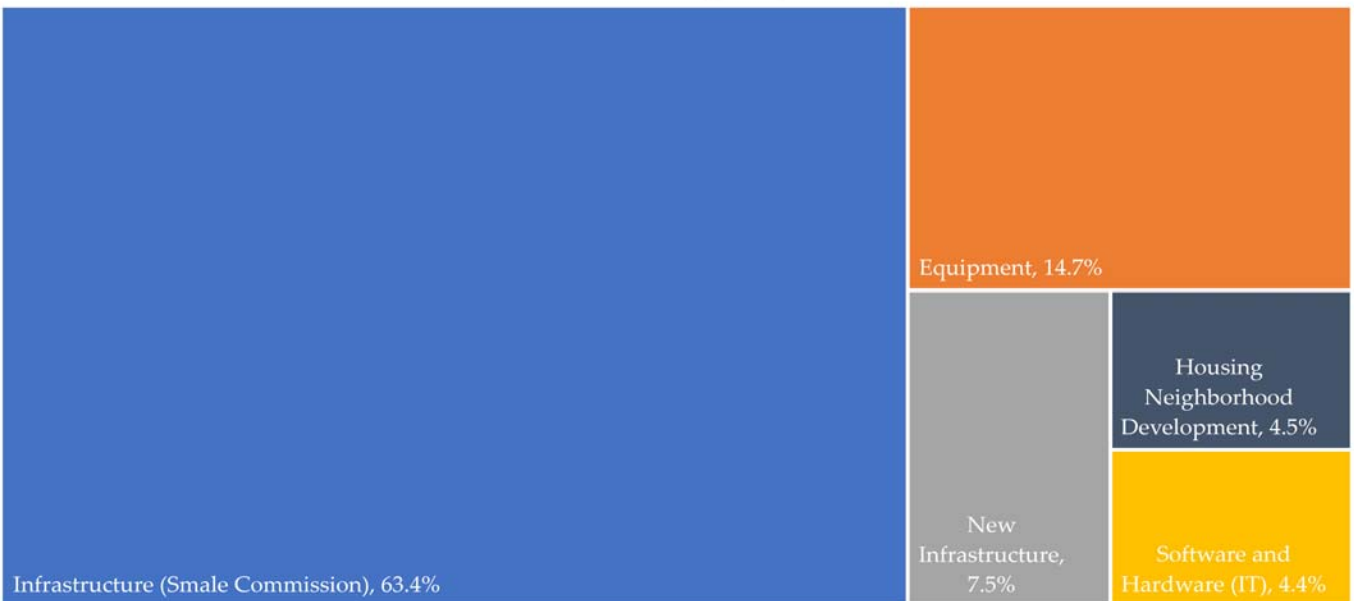
**TOTAL PROGRAM EXPENDITURES**

FY 2023 - \$127,062,000



Not shown: Software and Hardware (IT), 3.7%; Environment, 3.2%; Information Technology Infrastructure, 0.8%

FY 2024 - \$76,450,000

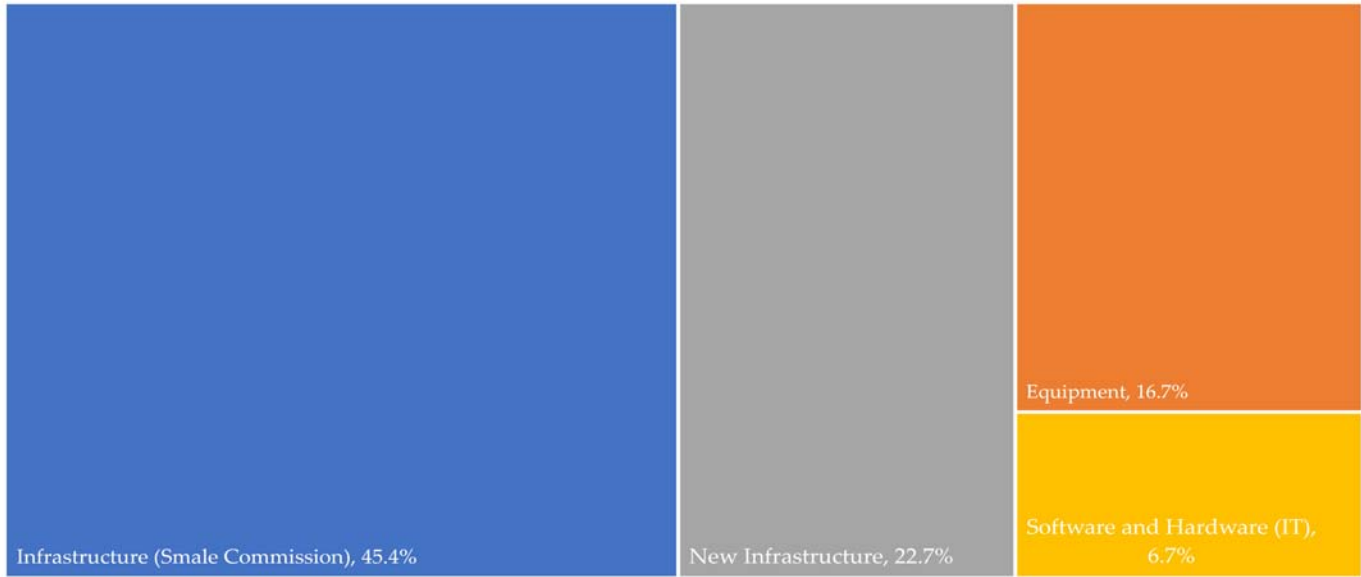


Not shown: Economic Development, 3.1%; Information Technology Infrastructure, 2.4%; Environment, 0.1%

**Capital Improvement Program**  
**Exhibit 5: General Capital Program Expenditures**



FY 2025 - \$63,860,000



Not shown: Economic Development, 3.9%; Housing Neighborhood Development, 3.8%; Information Technology Infrastructure, 0.7%; Environment, 0.1%



#### **IV. RESTRICTED FUND EXPENDITURES**

The resources for Restricted Fund capital projects come primarily from fees and charges. After operating and maintenance costs, current debt service, and reserve requirements are covered, the remaining available funds are used for capital purposes. Fund forecast information, including projected fund balance information, may be found in the Approved FY 2024-2025 Operating Budget document. As shown in Exhibit 1, the Restricted Funds Capital Budget totals \$196.1 million in FY 2024 and \$364.8 million in FY 2025. For the six-year Capital Improvement Program, the total is \$1.8 billion.

Exhibit 6 illustrates projects by department in the Restricted and Special Revenue Funds over the FY 2024-2025 biennium. This exhibit also shows total funding in each department for the FY 2024-2029 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, and Water Works Permanent Improvements.

Please note: The Metropolitan Sewer District did not change its fiscal year in 2013 to align with the change in the City's fiscal year of July 1 through June 30. Therefore, the Approved FY 2024-2025 Restricted Funds Capital Budget includes Calendar Year 2023 and 2024 (January 1 through December 31 of 2023 and 2024) capital project amounts. The Capital Budget for the Metropolitan Sewer District is annually approved by the Hamilton County Board of County Commissioners each December.

The following provides a brief description of the capital funding for each restricted fund in FY 2024 and FY 2025. For a complete description of the projects in the Restricted Funds, please refer to the separate departmental sections in this document.

1. In the Parking Facilities Fund (102), \$500,000 is included in FY 2024 and \$200,000 in FY 2025 for the Structural Maintenance and Repair project.
2. There are no Convention Center Fund (103) resources included in FY 2024 or FY 2025 due to the current planning process that is underway for determining the future of the Duke Energy Convention Center and surrounding area.
3. In the General Aviation Fund (104), \$340,000 is included in FY 2024 for infrastructure improvements. The amount of \$340,000 is included in FY 2025 for infrastructure improvements at Lunken Airport, Facility Improvements, and motorized equipment.
4. In the Stormwater Management Fund (107), for FY 2025, \$4.0 million is included for three projects. The Stormwater Management Fund's Capital Budget includes the Cincinnati Local Flood Protection Project, Stormwater Infrastructure Rehabilitation, as well as fleet and equipment needs of the utility.
5. In the Telecommunications Services Fund (336), \$30,000 is included in both FY 2024 and FY 2025 for the Radio Communications Equipment project. 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), \$120.2 million is included for CY 2023, and \$285.2 million is included in CY 2024. Hamilton County has authority and control of the Sewer System (the City is the managing agent) and the Hamilton County Commissioners vote on the capital improvement program. The final capital improvement program for MSD is submitted to the City after it has been approved by the Hamilton County Board of County Commissioners.



## Capital Improvement Program

### Restricted Fund Expenditures



7. In the Water Works Permanent Improvement Fund (756), \$75.0 million is included in both FY 2024 and FY 2025. The Greater Cincinnati Water Works (GCWW) financial plan typically includes a cash contribution from Water Works Fund (101) of at least 20% in each year of the biennium, with a goal of achieving 30%. The cash contribution to capital is anticipated to be in the amount of \$25.0 million in FY 2024 and \$30.0 million in FY 2025. The \$55.0 million will represent 36.7% cash over the biennium.

### SPECIAL REVENUE FUNDS

As shown in Exhibit 1, the Special Revenue Capital Funds Budget totals \$453,000 in FY 2024 and includes no allocation in FY 2025. The two projects in FY 2024 include the following: \$353,000 from Special Housing PIF Fund (761) for the Strategic Housing Initiatives Program (SHIP) project; and \$100,000 from the Downtown South/Riverfront Equivalent Fund (481) for the development of the Sawyer Point Roller Rink.

### FEDERAL AND STATE CAPITAL GRANTS

The City receives Federal and State grants and matching funds and manages State and County resources to improve the City's roads and bridges. The General Aviation Division of the Department of Transportation and Engineering typically receives funding from the Federal Aviation Administration (FAA). The amount of resources granted by the FAA varies from year to year. Once grants are received, the resulting projects are budgeted, and matching City funds are recommended to City Council for approval. As shown in Exhibit 1, anticipated Federal and State grants total \$37.0 million in FY 2024 and \$167.8 million in FY 2025.



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

**Fund: 102 Parking System Facilities**

Priority	Project Title	FY 2024	FY 2025	FY 2024-2025 Total	FY 2024-2029 Total
<b>Department: ES: Parking Facilities</b>					
5	Structural Maintenance & Repair	500,000	200,000	700,000	1,500,000
<b>Parking System Facilities Total</b>		<b>500,000</b>	<b>200,000</b>	<b>700,000</b>	<b>1,500,000</b>

**Fund: 103 Convention Center**

Priority	Project Title	FY 2024	FY 2025	FY 2024-2025 Total	FY 2024-2029 Total
<b>Department: ES: Convention Center</b>					
2	Furniture, Fixtures, and Equipment	0	0	0	560,000
3	Capital Maintenance	0	0	0	360,000
<b>Convention Center Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>920,000</b>

**Fund: 104 General Aviation**

Priority	Project Title	FY 2024	FY 2025	FY 2024-2025 Total	FY 2024-2029 Total
<b>Department: Transportation &amp; Engineering</b>					
28	Airport Infrastructure Improvements	140,000	140,000	280,000	840,000
29	General Aviation Motorized Equipment	61,000	61,000	122,000	366,000
30	Facility Improvements	139,000	139,000	278,000	834,000
<b>General Aviation Total</b>		<b>340,000</b>	<b>340,000</b>	<b>680,000</b>	<b>2,040,000</b>

**Fund: 107 Stormwater Management**

Priority	Project Title	FY 2024	FY 2025	FY 2024-2025 Total	FY 2024-2029 Total
<b>Department: Stormwater Management Utility</b>					
1	Cincinnati Local Flood Protection Project	0	2,000,000	2,000,000	6,650,000
2	Stormwater Infrastructure Rehabilitation	0	1,500,000	1,500,000	6,150,000
3	Stormwater Fleet and Equipment	0	500,000	500,000	900,000
<b>Stormwater Management Total</b>		<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>13,700,000</b>

**Fund: 336 Telecommunications Services**

Priority	Project Title	FY 2024	FY 2025	FY 2024-2025 Total	FY 2024-2029 Total
<b>Department: Enterprise Technology Solutions</b>					
6	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 and Special Revenue Funds Projects



### Fund: 481 Downtown South/Riverfront Equivalent

Priority	Project Title	FY 2024	FY 2025	FY 2024-2025 Total	FY 2024-2029 Total
<b>Department: Parks</b>					
13	Sawyer Point Roller Rink - TIF	100,000	0	100,000	100,000
<b>Downtown South/Riverfront Equivalent Total</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

### Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2024	FY 2025	FY 2024-2025 Total	FY 2024-2029 Total
<b>Department: Sewers</b>					
1	Muddy Creek PSU & Force Main	1,696,600	0	1,696,600	1,696,600
2	Addyston Pump Station Elimination	0	593,900	593,900	593,900
3	Muddy Creek WWTP EHRT and Pump Station	0	4,859,000	4,859,000	162,602,000
5	Wulf Run Sewer Replacement	489,500	1,073,000	1,562,500	30,456,600
8	Vine Street at Erkenbrecher Avenue Sewer Separation	0	3,450,000	3,450,000	25,950,000
10	East Branch Ohio River Interceptor Extension	4,700,000	0	4,700,000	88,700,000
13	MCWWTP High Rate Treatment Pump Station	0	0	0	134,444,000
14	Mill Creek WWTP HRT Facility	0	23,146,000	23,146,000	23,146,000
16	CSO 182 Strategic Sewer Separation	0	944,700	944,700	6,359,920
18	Mt Washington Source Control Implementation	7,285,200	0	7,285,200	7,285,200
20	LMWWTP Electrical, Primary, and Secondary Improvements	3,226,800	0	3,226,800	64,053,400
22	LMWWTP High Rate Treatment Preparation	0	2,705,000	2,705,000	49,988,800
24	LMWWTP HRT Facility	872,000	0	872,000	25,534,500
25	Main Sewer Renewal Program 2023	6,437,350	0	6,437,350	6,437,350
26	Main Sewer Renewal Program 2024	0	6,662,660	6,662,660	6,662,660
27	Main Sewer Renewal Program 2025	0	0	0	6,895,850
28	Main Sewer Renewal Program 2026	0	0	0	7,137,210
29	Main Sewer Renewal Program 2027	0	0	0	7,387,010
30	Manhole Renewal Program 2023	1,042,600	0	1,042,600	1,042,600
31	Manhole Renewal Program 2024	0	1,079,080	1,079,080	1,079,080
32	Manhole Renewal Program 2025	0	0	0	1,116,840
33	Manhole Renewal Program 2026	0	0	0	1,155,620
34	Manhole Renewal Program 2027	0	0	0	1,196,070
35	Phase 2 WWIP Planning 2023	500,000	0	500,000	500,000
36	Phase 2 WWIP Planning 2024	0	517,500	517,500	517,500
37	Phase 2 WWIP Planning 2025	0	0	0	535,610
38	Phase 2 WWIP Planning 2026	0	0	0	554,360
39	Phase 2 WWIP Planning 2027	0	0	0	573,760
40	HSTS Elimination 2023	500,000	0	500,000	500,000
41	Program Management and Support Services 2023	7,144,250	0	7,144,250	7,144,250
42	Program Management and Support Services 2024	0	7,394,300	7,394,300	7,394,300
43	Program Management and Support Services 2025	0	0	0	7,653,100
44	Program Management and Support Services 2026	0	0	0	7,920,960
45	Program Management and Support Services 2027	0	0	0	8,198,190
46	Hamilton County Utility Oversight and Coordination 2023	4,713,390	0	4,713,390	4,713,390
47	Hamilton County Utility Oversight and Coordination 2024	0	4,878,360	4,878,360	4,878,360



## Capital Improvement Program

### Exhibit 6: Restricted and Special Revenue Funds Projects

#### Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2024	FY 2025	FY 2024-2025 Total	FY 2024-2029 Total
48	Hamilton County Utility Oversight and Coordination 2025	0	0	0	5,049,100
49	Hamilton County Utility Oversight and Coordination 2026	0	0	0	5,225,820
50	Hamilton County Utility Oversight and Coordination 2027	0	0	0	5,408,730
51	Whitewater Twp Regional Sewer District SR 128 Sewer Ext	4,936,520	0	4,936,520	4,936,520
52	Colerain-Bevis Pump Station Replacement	0	1,935,000	1,935,000	6,685,000
54	TCWWTP Aeration Basin Conversion	0	1,346,200	1,346,200	11,189,400
56	Stratford Lake Pump Station Elimination	0	0	0	150,000
57	Stonebridge Relief Sewer	4,302,300	0	4,302,300	4,302,300
58	Barrington Hills Gil VolzKirkridge Acres P.S. Eliminations	0	0	0	8,222,400
59	Dry Weather Channel for SS 937	4,853,000	616,500	5,469,500	5,469,500
61	Addyston Creek and Sewer Rehab	0	0	0	477,000
63	Harrison Avenue North and South Hydraulic Improvements	0	955,000	955,000	5,635,000
64	Muddy Creek Road and Rosebud Drive Sewer Replacement	0	300,000	300,000	752,000
66	Benz Avenue (HN 1111) Sewer Replacement	0	161,000	161,000	281,000
69	3731 Glenmore Avenue Sewer Evaluation	0	154,000	154,000	534,000
70	Rapid Run and Foley Road PS Receiver Manhole Installation	0	0	0	274,900
71	CSO 541 Outfall Replacement	201,800	0	201,800	1,196,900
73	Harvey Ave-Hickman Ave Sewer Replacement	0	0	0	1,440,000
74	Lower Mill Creek HW/DW Protection	0	0	0	5,963,500
75	SSO 603 and 704 Improvements	0	0	0	3,660,000
76	Wilder Avenue Sewer Replacement	0	679,700	679,700	679,700
77	Pleasant Run Pump Station Upgrades	0	0	0	26,890,000
78	Colton Lane Sewer Replacement	0	0	0	425,900
79	Wahl Terrace Sewer Replacement	891,680	0	891,680	891,680
80	Victory Parkway Sewer Rehabilitation	0	0	0	1,949,000
81	Central Parkway Sewer Replacement (HN 2402)	444,000	0	444,000	444,000
82	Schulte Drive Sewer Replacement	0	0	0	485,600
85	MCWWTP Dewatering Building Improvements	2,520,000	0	2,520,000	10,580,000
88	Valleyview Court Sewer Replacement	0	0	0	751,000
89	Shaffer Avenue Sewer Replacement	0	0	0	944,200
90	De Votie Avenue Sewer Replacement	0	695,000	695,000	1,420,000
91	Tennessee Avenue (HN 1754) Sewer Replacement	0	0	0	320,000
92	Victory Parkway at Ledgewood Sewer Rehabilitation	0	7,877,430	7,877,430	7,877,430
93	Highland and Burnet Sewer Replacement	0	0	0	195,500
94	Fyffe Avenue Sewer	120,300	0	120,300	543,900
96	Gilbert Avenue at Casino Sewer Replacement	185,700	0	185,700	4,685,400
98	Galbraith Rd to Sheldon Avenue Sewer Replacement	0	0	0	462,700
99	Clifton Avenue from MLK to Howell Sewer Replacement	208,000	1,719,000	1,927,000	1,927,000
102	Clifton Avenue at Parker Street Sewer Replacement	0	370,000	370,000	2,710,000
104	Central to McMicken at Stark St Sewer Replacement	327,400	0	327,400	2,670,500
105	Overlook Avenue near Glenway Ave Sewer Replacement	0	0	0	390,000
106	Reading Road at Stewart Place Sewer Replacement	0	0	0	367,770
107	CSO 488 Access Lane	0	68,000	68,000	68,000
109	Taft Road & McMillan Street Sewer Replacement	0	3,052,500	3,052,500	11,182,500
110	Connecticut Avenue Sewer Replacement	0	0	0	3,071,400

# Capital Improvement Program

## Exhibit 6: Restricted and Special Revenue Funds Projects



### Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2024	FY 2025	FY 2024-2025 Total	FY 2024-2029 Total
111	Ledgewood Ave Sewer Replacement	1,100,000	0	1,100,000	3,560,000
113	Congress Run Stream Restoration and Bank Stabilization	0	296,000	296,000	2,513,000
115	Davey Avenue to Hamilton Avenue Sewer Replacement	0	0	0	513,100
116	Dorchester Avenue at Highland Avenue Sewer Replacement	0	0	0	844,600
117	Reading Road - 12th St to E Liberty St Sewer Replacement	0	0	0	1,347,200
119	Queen City Avenue (HN 2047) Sewer Rehabilitation	0	358,000	358,000	516,000
121	Fenton Avenue (HN 1336) Sewer Relocation	0	435,000	435,000	1,655,000
122	Village Woods Pump Station and System Improvements	0	0	0	740,600
124	Donna Lane & Ester Marie Drive Sewer Relocation and Rehab	0	295,000	295,000	907,000
125	Loth Street (HN 2272) Sewer Relocation and Rehab	0	732,000	732,000	2,432,000
127	Central Avenue and W 9th Street Sewer	0	0	0	555,000
128	Central Avenue (HN 1964) Sewer	0	0	0	283,500
130	Elberon Avenue Sewer	0	390,000	390,000	1,400,000
132	Sycamore Street Sewer	0	825,000	825,000	2,755,000
133	MCWWTP Dewatering Building Odor Control	0	2,442,600	2,442,600	2,442,600
134	Daly Road Treatment Facility Modifications	0	940,800	940,800	940,800
136	Morrison Avenue Sewer Replacement	0	160,000	160,000	550,000
137	MCWWTP Disinfection and Outfall	0	2,361,300	2,361,300	2,361,300
140	Winton Lake Aerial Sewer Structure and Weir Modifications	110,000	220,000	330,000	1,400,000
142	Anthony to Innes Sewer Replacement	0	208,000	208,000	586,300
145	Bold Face Pump Station	500,000	2,281,300	2,781,300	29,824,700
146	Walnut Hills Cemetery Sewer Replacement	0	0	0	1,200,000
148	CSO 424/425 Compliance Improvements	50,000	77,900	127,900	240,700
151	PRWWTP Sludge Storage Tank with Odor Control	13,313,300	0	13,313,300	13,313,300
152	PRWWTP Screening and Grit Process Renewal	300,000	855,300	1,155,300	12,806,400
157	East Loveland Ave Sewer Replacement Phase 2	0	251,600	251,600	759,000
159	SCWWTP Secondary Clarifier Upgrade	500,000	0	500,000	5,986,000
163	Camargo Canyon Pump Station Elimination	0	0	0	1,178,400
164	Linwood Avenue Sewer Replacement	0	799,500	799,500	799,500
165	Paxton Avenue Sewer Rehabilitation	191,800	0	191,800	2,645,800
167	Delta and Greist Sewer Replacement	0	683,440	683,440	683,440
168	East Hill Ave Sewer Replacement	0	2,304,000	2,304,000	2,304,000
169	Elsmere Avenue from Slane to Lafayette Sewer Replacement	0	1,104,000	1,104,000	9,326,300
171	Wasson Ravine Sewer Replacement	0	0	0	2,115,000
172	Wayside Hills Pump Station	0	642,500	642,500	2,112,500
174	LMWWTP Flow Meter Renewal	6,925,700	0	6,925,700	6,925,700
175	Summerview Low Pressure Forcemain	26,800	0	26,800	136,400
177	Wayside Avenue and Colter Avenue Sewer Improvements	0	204,700	204,700	204,700
178	Madison Rd and Edwards Rd Sewer Improvements	0	430,900	430,900	430,900
179	Ault Park Sewer Stabilization Study	250,000	0	250,000	250,000
180	Hydraulic Modeling 2023	1,500,000	0	1,500,000	1,500,000
181	Hydraulic Modeling 2024	0	1,552,500	1,552,500	1,552,500
182	Hydraulic Modeling 2025	0	0	0	1,606,840
183	Hydraulic Modeling 2026	0	0	0	1,663,080
184	Hydraulic Modeling 2027	0	0	0	1,721,290



## Capital Improvement Program

### Exhibit 6: Restricted and Special Revenue Funds Projects

#### Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2024	FY 2025	FY 2024-2025 Total	FY 2024-2029 Total
185	Critical Asset Management Projects 2023	6,427,350	0	6,427,350	6,427,350
186	Critical Asset Management Projects 2024	0	6,652,310	6,652,310	6,652,310
187	Critical Asset Management Projects 2025	0	0	0	6,885,140
188	Critical Asset Management Projects 2026	0	0	0	7,126,120
189	Critical Asset Management Projects 2027	0	0	0	7,375,530
190	MSD Asset Inventory 2023	4,000,000	0	4,000,000	4,000,000
191	LMWWTP Solids Disposal With Odor Control	0	152,149,000	152,149,000	152,149,000
192	Prioritized Wastewater Collection System Improvements 2023	20,700,000	0	20,700,000	20,700,000
193	Prioritized Wastewater Collection System Improvements 2024	0	21,424,500	21,424,500	21,424,500
194	Prioritized Wastewater Collection System Improvements 2025	0	0	0	22,174,360
195	Prioritized Wastewater Collection System Improvements 2026	0	0	0	22,950,460
196	Prioritized Wastewater Collection System Improvements 2027	0	0	0	23,754,400
197	CIP Planning Projects 2023	4,000,000	0	4,000,000	4,000,000
198	CIP Planning Projects 2024	0	4,140,000	4,140,000	4,140,000
199	CIP Planning Projects 2025	0	0	0	4,284,900
200	CIP Planning Projects 2026	0	0	0	4,434,870
201	CIP Planning Projects 2027	0	0	0	4,590,090
202	Flow Monitoring 2023	2,700,000	0	2,700,000	2,700,000
203	Flow Monitoring 2024	0	2,794,500	2,794,500	2,794,500
204	Flow Monitoring 2025	0	0	0	2,892,310
205	Flow Monitoring 2026	0	0	0	2,993,540
206	Flow Monitoring 2027	0	0	0	3,098,310
207	CSO 12 Sewer Separation Outfall to Mill Creek	0	0	0	2,246,000
<b>MSD Capital Improvements Total</b>		<b>120,193,340</b>	<b>285,244,480</b>	<b>405,437,820</b>	<b>1,340,174,380</b>

#### Fund: 756 Water Works PIF

Priority	Project Title	FY 2024	FY 2025	FY 2024-2025 Total	FY 2024-2029 Total
<b>Department: Water Works</b>					
1	Replacement Water Mains Allocation Program	28,000,000	29,000,000	57,000,000	183,000,000
2	Street Improvement Allocation Program	9,352,000	9,605,000	18,957,000	60,348,000
3	Lead Service Line Replacement Projects (T-16)	9,000,000	9,000,000	18,000,000	54,000,000
4	Mt. Airy Water Tank	5,647,500	0	5,647,500	5,647,500
5	Automated Transfer Scheme for GAC Filtered Water Pumps	400,000	0	400,000	400,000
6	Meter Battery and Register Replacement	2,373,000	4,000,000	6,373,000	30,373,000
7	Fleet OTEA	1,500,000	1,500,000	3,000,000	9,000,000
8	Regeneration Furnace Equipment	100,000	100,000	200,000	600,000
9	Private Development Allocation Program	1,000,000	1,000,000	2,000,000	6,000,000
10	Filter Building Concrete/Masonry Repairs	3,000,000	0	3,000,000	3,000,000
11	Castings/Street Improvements	480,000	480,000	960,000	2,880,000
12	Miller Plant Clearwell 3	2,000,000	4,135,000	6,135,000	6,135,000
13	Roof Replacement	400,000	400,000	800,000	2,400,000
14	Computers, Servers, and Software	500,000	500,000	1,000,000	3,000,000
15	Oracle Customer Care and Billing Upgrade	2,000,000	100,000	2,100,000	2,500,000

# Capital Improvement Program

## Exhibit 6: Restricted and Special Revenue Funds Projects



Fund: 756 Water Works PIF

Priority	Project Title	FY 2024	FY 2025	FY 2024-2025 Total	FY 2024-2029 Total
16	Security Cameras for Facilities	500,000	500,000	1,000,000	1,500,000
17	Budd Street Transmission Main	3,000,000	0	3,000,000	3,000,000
18	Electrical Transformers	0	250,000	250,000	1,250,000
19	Western Hills Feeder	0	7,000,000	7,000,000	7,000,000
20	Horizontal Pump Upgrades	0	200,000	200,000	800,000
21	Large Motor Rewind Program (Annual)	0	0	0	500,000
22	Vertical Pumps Upgrade	0	100,000	100,000	500,000
23	Valve Replacement Program	350,000	350,000	700,000	2,100,000
24	Station Valve Equipment	150,000	150,000	300,000	700,000
25	Motor Control Center Equipment	0	0	0	175,000
26	Miller Plant Filter Rebuild	0	0	0	4,000,000
27	Miscellaneous Concrete/Pavement Replacement	300,000	300,000	600,000	1,800,000
28	Miller Plant Large Valve Upgrade	0	0	0	400,000
29	Bolton Plant Well Pump Motor Upgrade	45,000	45,000	90,000	285,000
30	Non-Fleet OTEA	270,000	270,000	540,000	1,620,000
31	Crane Equipment Improvements	75,000	0	75,000	75,000
32	Continuous Water Quality Monitors	150,000	150,000	300,000	900,000
33	Sand Filter Backwash Water Treatment System	0	1,800,000	1,800,000	1,800,000
34	New Water Mains Allocation Program (T-11)	200,000	500,000	700,000	2,650,000
35	Master Plan Upgrade	800,000	800,000	1,600,000	1,600,000
36	Miller Plant Clearwell 1 Repair/Rehab	0	0	0	1,850,000
37	Autoclave	75,000	0	75,000	75,000
38	Gas Chromatograph-MS (VOCs, THMs)	150,000	0	150,000	150,000
39	Miller Modular UPS & Electrical Work for GAC Data Center	165,000	0	165,000	165,000
40	Miller Treatment Plant Network Upgrade	90,000	0	90,000	90,000
41	Outlying Pump Station Improvements	100,000	100,000	200,000	400,000
42	Field Application Replacement on Large Pumps	0	0	0	200,000
43	Electrical Arc Flash Equipment Upgrade	0	50,000	50,000	325,000
44	Back Up Battery Replacements	280,000	75,000	355,000	685,000
45	Minor Building Upgrades	100,000	100,000	200,000	400,000
46	OnBase System Upgrade	30,000	50,000	80,000	180,000
47	Tank Coating	0	0	0	4,000,000
48	SCADA Human Machine Interface	1,000,000	0	1,000,000	1,000,000
49	Lamella Sludge Collection Upgrade	100,000	0	100,000	100,000
50	Granular Activated Carbon Process Lab Remodel	0	400,000	400,000	400,000
51	Cyanotoxin Automated Assay System (CAAS)	0	70,000	70,000	70,000
52	Main Station Structural Rehabilitation	0	0	0	1,500,000
53	Beekman Transmission Main	0	0	0	4,963,000
54	Tennyson Station Structural Rehab	0	0	0	1,500,000
55	GCWW Main, Tennyson, Bolton Router Replacements	30,000	0	30,000	30,000
56	Miller Treatment Plant Corporate IT Server and Storage	0	60,000	60,000	60,000
57	GCWW Corporate Disk Backup Storage	0	60,000	60,000	60,000
58	Ohio River Pump Station Soft Start/Generator Installation	0	0	0	1,500,000
59	Maximo Moved to MAS (Maximo Application Suite Cloud)	0	500,000	500,000	500,000
60	Miller Plant Filter Flume Hatch Replacements	100,000	150,000	250,000	250,000



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

**Fund: 756 Water Works PIF**

Priority	Project Title	FY 2024	FY 2025	FY 2024-2025 Total	FY 2024-2029 Total
61	Kubra Enhancements - Kubra HQ	250,000	50,000	300,000	500,000
62	Miller Plant Heating Ventilation Air Conditioning	300,000	300,000	600,000	600,000
63	Miscellaneous Masonry Replacement	150,000	150,000	300,000	900,000
64	Cellular Connectivity on GCWW Campuses	150,000	0	150,000	150,000
65	CCS - Meter Data Management	0	0	0	600,000
66	Phosphate Feed Systems	0	100,000	100,000	4,500,000
67	Total Organic Carbon Analyzer	0	65,000	65,000	65,000
68	Gas Chromatograph (SVOC)	0	0	0	175,000
69	Gas Chromatograph-MS (MIB and GEOS)	0	150,000	150,000	150,000
70	Kronos Timekeeper Upgrade and Expansion	0	30,000	30,000	60,000
71	Zonar Equipment Installation/Replace Old hardware	250,000	0	250,000	250,000
72	ICPMS (2017) Replacement (Mass Spectrometer)	0	0	0	210,000
73	Miller Treatment Plant Cisco MAN Router Replacement	12,500	0	12,500	12,500
74	Increase Wireless Access Points (WAP) on GCWW Campuses	0	230,000	230,000	230,000
75	Genesys Contact Center Upgrade/Enhancements	75,000	75,000	150,000	450,000
76	Miller Treatment Plant Lab Remodel	0	0	0	2,000,000
77	Distribution Model Validation	0	0	0	1,300,000
78	On-Site Chlorine Generation - Miller Treatment Plant	0	0	0	3,250,000
79	Keywatcher Upgrade	0	0	0	75,000
80	Master Plan Water Mains (T-10)	0	0	0	6,831,000
81	PFAS Treatment at Charles Bolton Plant	0	0	0	5,000,000
82	Chester Park Complex HVAC Upgrades (Air Handler)	0	0	0	300,000
<b>Water Works PIF Total</b>		<b>75,000,000</b>	<b>75,000,000</b>	<b>150,000,000</b>	<b>450,000,000</b>

**Fund: 761 Special Housing PIF**

Priority	Project Title	FY 2024	FY 2025	FY 2024-2025 Total	FY 2024-2029 Total
<b>Department: Community &amp; Economic Development</b>					
2	Strategic Housing Initiatives Program (SHIP)	353,000	0	353,000	353,000
<b>Special Housing PIF Total</b>		<b>353,000</b>	<b>0</b>	<b>353,000</b>	<b>353,000</b>
<b>Grand Total</b>		<b>196,516,340</b>	<b>364,814,480</b>	<b>561,330,820</b>	<b>1,808,967,380</b>





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**ALL FUNDS**

**FY 2024-2025 CAPITAL IMPROVEMENT PROGRAM**  
**PROJECTS by AGENCY**

This report shows all projects in the Approved FY 2024-2025 Biennial Capital Budget. The projects are identified by Department and each Agency within a Department. Projects include General Capital projects, Restricted Fund Capital, and Special Revenue Capital projects. However, Federal/State Capital Matching funds are not included in this list. The capital project total for each Agency is included with this report.



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## Capital Improvement Program Capital Projects by Agency

Department	Project Title	FY 2024	FY 2025	FY 2024-2025 Total
<b>Buildings &amp; Inspections</b>				
Agency: Buildings & Inspections, Licenses & Permits				
	Electronic Document Management System	100,000	0	100,000
	Small Scale Rental Rehab Loan Program	550,000	0	550,000
	<b>Agency Total:</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
Agency: Property Maintenance Code Enforcement				
	Hazard Abatement/Demolition Program	468,000	581,000	1,049,000
	<b>Agency Total:</b>	<b>468,000</b>	<b>581,000</b>	<b>1,049,000</b>
<b>City Manager</b>				
Agency: City Manager's Office				
	Community Budget Request Program	0	1,000,000	1,000,000
	<b>Agency Total:</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
Agency: Emergency Communications Center				
	911 PC Replacement	88,000	0	88,000
	Computer Aided Dispatch Replacement	132,000	0	132,000
	<b>Agency Total:</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>
Agency: Office Of Environment and Sustainability				
	Center Hill Gas & Leachate	51,000	52,000	103,000
	Solar Panel Battery Backup Resiliency Hub	325,000	0	325,000
	Wheeled Recycling Cart Replacement	51,000	52,000	103,000
	<b>Agency Total:</b>	<b>427,000</b>	<b>104,000</b>	<b>531,000</b>
Agency: Performance and Data Analytics				
	CAGIS Infrastructure	0	49,000	49,000
	Enterprise Data Warehouse	34,000	34,000	68,000
	<b>Agency Total:</b>	<b>34,000</b>	<b>83,000</b>	<b>117,000</b>
<b>Community &amp; Economic Development</b>				
Agency: Economic Development and Major/Special Projects Division				
	Business Retention/New Growth	153,000	225,000	378,000
	Commercial & Industrial Public Improvements	306,000	350,000	656,000
	Community Development Focus District	204,000	230,000	434,000
	Neighborhood Business District Improvements	1,100,000	1,100,000	2,200,000
	Neighborhood Business Property Holding	51,000	52,000	103,000
	Retail/Commercial Opportunities	426,000	300,000	726,000
	Viable Small Business Development	153,000	225,000	378,000
	<b>Agency Total:</b>	<b>2,393,000</b>	<b>2,482,000</b>	<b>4,875,000</b>
Agency: Housing Division				
	Affordable Housing Trust Funding - Capital	1,500,000	1,500,000	3,000,000
	Home Enhancement Loan Program (HELP)	500,000	0	500,000
	Strategic Housing Initiatives Program (SHIP)	750,000	351,000	1,101,000
	<b>Agency Total:</b>	<b>2,750,000</b>	<b>1,851,000</b>	<b>4,601,000</b>
<b>Enterprise Services</b>				
Agency: Duke Energy Center				
	Convention Center Improvements	0	500,000	500,000
	<b>Agency Total:</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

# Capital Improvement Program

## Capital Projects by Agency



Department	Project Title	FY 2024	FY 2025	FY 2024-2025 Total
<b>Agency: Parking Facilities</b>				
	Parking Meter Replacement	125,000	125,000	250,000
	Structural Maintenance & Repair	500,000	200,000	700,000
	<b>Agency Total:</b>	<b>625,000</b>	<b>325,000</b>	<b>950,000</b>
<b>Enterprise Technology Solutions</b>				
<b>Agency: Enterprise Technology Solutions</b>				
	CHRIS Upgrades and Enhancements	1,750,000	1,750,000	3,500,000
	Cincinnati Financial System Upgrades	10,000	10,000	20,000
	Contract Compliance System Upgrade	350,000	0	350,000
	Data Center Infrastructure Replacement	112,000	97,000	209,000
	Digital Services Enhancements	37,000	36,000	73,000
	Disaster Recovery / Business Continuity	81,000	82,000	163,000
	Enterprise Networks and Security Enhancements	86,000	105,000	191,000
	Information Tech. Efficiency Initiatives	0	2,000,000	2,000,000
	Lifecycle Asset Acquisition and Replacement	451,000	146,000	597,000
	Radio Communications Equipment	1,330,000	30,000	1,360,000
	Real Time Crime Center Camera Program	150,000	150,000	300,000
	Route Optimization Software	250,000	0	250,000
	Telephone System Upgrades	206,000	160,000	366,000
	<b>Agency Total:</b>	<b>4,813,000</b>	<b>4,566,000</b>	<b>9,379,000</b>
<b>Fire</b>				
<b>Agency: Fire - Response</b>				
	Firefighter PPE	215,000	222,000	437,000
	Flashover Simulator	100,000	0	100,000
	Medical Equipment	100,500	102,500	203,000
	<b>Agency Total:</b>	<b>415,500</b>	<b>324,500</b>	<b>740,000</b>
<b>Agency: Fire - Support Services</b>				
	Administrative Furniture and Equipment	56,000	58,000	114,000
	Fire Equipment	151,500	153,500	305,000
	<b>Agency Total:</b>	<b>207,500</b>	<b>211,500</b>	<b>419,000</b>
<b>Health</b>				
<b>Agency: Office Of The Commissioner</b>				
	Building Access Control Systems	125,000	0	125,000
	Facilities Renovation and Repairs	138,000	141,000	279,000
	Health Property Structural Integrity	964,000	986,000	1,950,000
	<b>Agency Total:</b>	<b>1,227,000</b>	<b>1,127,000</b>	<b>2,354,000</b>
<b>Law</b>				
<b>Agency: Law - Administrative Hearings &amp; Prosecution</b>				
	Prosecution Case Management System	125,000	0	125,000
	<b>Agency Total:</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
<b>Parks</b>				
<b>Agency: Administration and Program Services</b>				
	Park Infrastructure Rehabilitation	2,653,000	2,719,000	5,372,000



## Capital Improvement Program Capital Projects by Agency

Department	Project Title	FY 2024	FY 2025	FY 2024- 2025 Total
	Sawyer Point Roller Rink - TIF	100,000	0	100,000
	<b>Agency Total:</b>	<b>2,753,000</b>	<b>2,719,000</b>	<b>5,472,000</b>
<b>Police</b>				
	<b>Agency: Administration Bureau</b>			
	College Hill Safety Cameras - CBR	20,000	0	20,000
	Data Storage	300,000	300,000	600,000
	<b>Agency Total:</b>	<b>320,000</b>	<b>300,000</b>	<b>620,000</b>
	<b>Agency: Support Bureau</b>			
	Police Equipment	119,000	120,000	239,000
	<b>Agency Total:</b>	<b>119,000</b>	<b>120,000</b>	<b>239,000</b>
<b>Public Services</b>				
	<b>Agency: City Facility Management</b>			
	City Facility Renovation and Repairs	4,683,000	2,741,000	7,424,000
	Community Facility Improvements - Art Museum	200,000	200,000	400,000
	Obsolete Air Conditioning Systems Replacement	624,000	627,000	1,251,000
	Regional Target Gun Range - GF	2,250,000	0	2,250,000
	<b>Agency Total:</b>	<b>7,757,000</b>	<b>3,568,000</b>	<b>11,325,000</b>
	<b>Agency: Fleet Services</b>			
	Fleet Replacements	8,736,000	8,923,000	17,659,000
	<b>Agency Total:</b>	<b>8,736,000</b>	<b>8,923,000</b>	<b>17,659,000</b>
	<b>Agency: Neighborhood Operations</b>			
	Trash Receptacles & Collection Carts	113,000	116,000	229,000
	<b>Agency Total:</b>	<b>113,000</b>	<b>116,000</b>	<b>229,000</b>
	<b>Agency: Traffic And Road Operations</b>			
	Sign Replacement	214,000	220,000	434,000
	<b>Agency Total:</b>	<b>214,000</b>	<b>220,000</b>	<b>434,000</b>
<b>Recreation</b>				
	<b>Agency: Support Services</b>			
	Aquatics Facilities Renovation	436,000	447,000	883,000
	Athletics Facilities Renovation	474,000	487,000	961,000
	Compliance with ADA	104,000	105,000	209,000
	Outdoor Facilities Renovation	617,000	377,000	994,000
	Recreation Facilities Improvements - CBR	1,020,000	0	1,020,000
	Recreation Facilities Renovation	1,829,000	1,877,000	3,706,000
	<b>Agency Total:</b>	<b>4,480,000</b>	<b>3,293,000</b>	<b>7,773,000</b>
<b>Sewers</b>				
	<b>Agency: Wastewater Engineering</b>			
	3731 Glenmore Avenue Sewer Evaluation	0	154,000	154,000
	Addyston Pump Station Elimination	0	593,900	593,900
	Anthony to Innes Sewer Replacement	0	208,000	208,000
	Ault Park Sewer Stabilization Study	250,000	0	250,000
	Benz Avenue (HN 1111) Sewer Replacement	0	161,000	161,000
	Bold Face Pump Station	500,000	2,281,300	2,781,300
	CIP Planning Projects 2023	4,000,000	0	4,000,000

# Capital Improvement Program

## Capital Projects by Agency



Department	Project Title	FY 2024	FY 2025	FY 2024-2025 Total
	CIP Planning Projects 2024	0	4,140,000	4,140,000
	CSO 182 Strategic Sewer Separation	0	944,700	944,700
	CSO 424/425 Compliance Improvements	50,000	77,900	127,900
	CSO 488 Access Lane	0	68,000	68,000
	CSO 541 Outfall Replacement	201,800	0	201,800
	Central Parkway Sewer Replacement (HN 2402)	444,000	0	444,000
	Central to McMicken at Stark St Sewer Replacement	327,400	0	327,400
	Clifton Avenue at Parker Street Sewer Replacement	0	370,000	370,000
	Clifton Avenue from MLK to Howell Sewer Replacement	208,000	1,719,000	1,927,000
	Colerain-Bevis Pump Station Replacement	0	1,935,000	1,935,000
	Congress Run Stream Restoration and Bank Stabilization	0	296,000	296,000
	Critical Asset Management Projects 2023	6,427,350	0	6,427,350
	Critical Asset Management Projects 2024	0	6,652,310	6,652,310
	Daly Road Treatment Facility Modifications	0	940,800	940,800
	De Votie Avenue Sewer Replacement	0	695,000	695,000
	Delta and Greist Sewer Replacement	0	683,440	683,440
	Donna Lane & Ester Marie Drive Sewer Relocation and Rehab	0	295,000	295,000
	Dry Weather Channel for SS 937	4,853,000	616,500	5,469,500
	East Branch Ohio River Interceptor Extension	4,700,000	0	4,700,000
	East Hill Ave Sewer Replacement	0	2,304,000	2,304,000
	East Loveland Ave Sewer Replacement Phase 2	0	251,600	251,600
	Elberon Avenue Sewer	0	390,000	390,000
	Elsmere Avenue from Slane to Lafayette Sewer Replacement	0	1,104,000	1,104,000
	Fenton Avenue (HN 1336) Sewer Relocation	0	435,000	435,000
	Flow Monitoring 2023	2,700,000	0	2,700,000
	Flow Monitoring 2024	0	2,794,500	2,794,500
	Fyffe Avenue Sewer	120,300	0	120,300
	Gilbert Avenue at Casino Sewer Replacement	185,700	0	185,700
	HSTS Elimination 2023	500,000	0	500,000
	Hamilton County Utility Oversight and Coordination 2023	4,713,390	0	4,713,390
	Hamilton County Utility Oversight and Coordination 2024	0	4,878,360	4,878,360
	Harrison Avenue North and South Hydraulic Improvements	0	955,000	955,000
	Hydraulic Modeling 2023	1,500,000	0	1,500,000
	Hydraulic Modeling 2024	0	1,552,500	1,552,500
	LMWWTP Electrical, Primary, and Secondary Improvements	3,226,800	0	3,226,800
	LMWWTP Flow Meter Renewal	6,925,700	0	6,925,700
	LMWWTP HRT Facility	872,000	0	872,000
	LMWWTP High Rate Treatment Preparation	0	2,705,000	2,705,000
	LMWWTP Solids Disposal With Odor Control	0	152,149,000	152,149,000
	Ledgewood Ave Sewer Replacement	1,100,000	0	1,100,000
	Linwood Avenue Sewer Replacement	0	799,500	799,500
	Loth Street (HN 2272) Sewer Relocation and Rehab	0	732,000	732,000
	MCWWTP Dewatering Building Improvements	2,520,000	0	2,520,000
	MCWWTP Dewatering Building Odor Control	0	2,442,600	2,442,600
	MCWWTP Disinfection and Outfall	0	2,361,300	2,361,300



## Capital Improvement Program Capital Projects by Agency

Department	Project Title	FY 2024	FY 2025	FY 2024- 2025 Total
	MSD Asset Inventory 2023	4,000,000	0	4,000,000
	Madison Rd and Edwards Rd Sewer Improvements	0	430,900	430,900
	Main Sewer Renewal Program 2023	6,437,350	0	6,437,350
	Main Sewer Renewal Program 2024	0	6,662,660	6,662,660
	Manhole Renewal Program 2023	1,042,600	0	1,042,600
	Manhole Renewal Program 2024	0	1,079,080	1,079,080
	Mill Creek WWTP HRT Facility	0	23,146,000	23,146,000
	Morrison Avenue Sewer Replacement	0	160,000	160,000
	Mt Washington Source Control Implementation	7,285,200	0	7,285,200
	Muddy Creek PSU & Force Main	1,696,600	0	1,696,600
	Muddy Creek Road and Rosebud Drive Sewer Replacement	0	300,000	300,000
	Muddy Creek WWTP EHRT and Pump Station	0	4,859,000	4,859,000
	PRWWTP Screening and Grit Process Renewal	300,000	855,300	1,155,300
	PRWWTP Sludge Storage Tank with Odor Control	13,313,300	0	13,313,300
	Paxton Avenue Sewer Rehabilitation	191,800	0	191,800
	Phase 2 WWIP Planning 2023	500,000	0	500,000
	Phase 2 WWIP Planning 2024	0	517,500	517,500
	Prioritized Wastewater Collection System Improvements 2023	20,700,000	0	20,700,000
	Prioritized Wastewater Collection System Improvements 2024	0	21,424,500	21,424,500
	Program Management and Support Services 2023	7,144,250	0	7,144,250
	Program Management and Support Services 2024	0	7,394,300	7,394,300
	Queen City Avenue (HN 2047) Sewer Rehabilitation	0	358,000	358,000
	SCWWTP Secondary Clarifier Upgrade	500,000	0	500,000
	Stonebridge Relief Sewer	4,302,300	0	4,302,300
	Summerview Low Pressure Forcemain	26,800	0	26,800
	Sycamore Street Sewer	0	825,000	825,000
	TCWWTP Aeration Basin Conversion	0	1,346,200	1,346,200
	Taft Road & McMillan Street Sewer Replacement	0	3,052,500	3,052,500
	Victory Parkway at Ledgewood Sewer Rehabilitation	0	7,877,430	7,877,430
	Vine Street at Erkenbrecher Avenue Sewer Separation	0	3,450,000	3,450,000
	Wahl Terrace Sewer Replacement	891,680	0	891,680
	Wayside Avenue and Colter Avenue Sewer Improvements	0	204,700	204,700
	Wayside Hills Pump Station	0	642,500	642,500
	Whitewater Twp Regional Sewer District SR 128 Sewer Ext	4,936,520	0	4,936,520
	Wilder Avenue Sewer Replacement	0	679,700	679,700
	Winton Lake Aerial Sewer Structure and Weir Modifications	110,000	220,000	330,000
	Wulff Run Sewer Replacement	489,500	1,073,000	1,562,500
	<b>Agency Total:</b>	<b>120,193,340</b>	<b>285,244,480</b>	<b>405,437,820</b>
<b>Stormwater Management Utility</b>				
	<b>Agency: Stormwater Management Utility</b>			
	Cincinnati Local Flood Protection Project	0	2,000,000	2,000,000
	Stormwater Fleet and Equipment	0	500,000	500,000
	Stormwater Infrastructure Rehabilitation	0	1,500,000	1,500,000
	<b>Agency Total:</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>



**Capital Improvement Program**  
**Capital Projects by Agency**



Department	Project Title	FY 2024	FY 2025	FY 2024-2025 Total
<b>Transportation &amp; Engineering</b>				
<b>Agency: Aviation</b>				
	Airport Infrastructure Improvements	140,000	140,000	280,000
	Facility Improvements	139,000	139,000	278,000
	General Aviation Motorized Equipment	61,000	61,000	122,000
	<b>Agency Total:</b>	<b>340,000</b>	<b>340,000</b>	<b>680,000</b>
<b>Agency: Engineering</b>				
	Bridge Rehabilitation Program	781,000	798,000	1,579,000
	Brighton Approach Bridge	1,150,000	0	1,150,000
	CUF Warner Street Steps Replacement - CBR	500,000	0	500,000
	Curb Ramps - Street Rehab	342,000	347,000	689,000
	Erie Ave Sidewalk Improvements - CBR	40,000	0	40,000
	Hillside Avenue Spot Infrastructure - CBR	300,000	0	300,000
	Hillside Stairway Rehabilitation Program	28,000	28,000	56,000
	Paddock Hills Intersection Improvement - CBR	140,000	0	140,000
	Pavement Management	306,000	311,000	617,000
	Red Bank Rd Shared Use Path	0	250,000	250,000
	Spot Infrastructure Replacement	400,000	409,000	809,000
	Street Improvements	597,000	611,000	1,208,000
	Street Rehabilitation	19,717,000	1,966,500	21,683,500
	Victory Parkway Complete Street	0	5,740,000	5,740,000
	Wall Stab. & Landslide Correction	782,000	806,000	1,588,000
	Western Hills Viaduct	3,485,000	4,992,500	8,477,500
	<b>Agency Total:</b>	<b>28,568,000</b>	<b>16,259,000</b>	<b>44,827,000</b>
<b>Agency: Streetcar Operations</b>				
	Streetcar System	0	8,000	8,000
	<b>Agency Total:</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>Agency: Traffic Engineering</b>				
	Computerized Traffic Signal System	356,000	382,000	738,000
	Duke Street Light Installation and Renovation	239,000	243,000	482,000
	Gas Street Light Upgrade and Replacement	24,000	24,000	48,000
	Street Light Infrastructure	435,000	767,000	1,202,000
	Traffic Control Device Installation & Renovation	124,000	128,000	252,000
	Traffic Signals Infrastructure	1,758,000	1,435,000	3,193,000
	<b>Agency Total:</b>	<b>2,936,000</b>	<b>2,979,000</b>	<b>5,915,000</b>
<b>Agency: Transportation Planning</b>				
	Bicycle Transportation Program	681,000	285,000	966,000
	Brent Spence Bridge	100,000	100,000	200,000
	Downtown Infrast. Coord. & Implemtn	163,000	167,000	330,000
	Gilbert Avenue Complete Street	2,580,000	0	2,580,000
	Harrison Avenue Right-Sizing	685,000	1,350,000	2,035,000
	Little Miami Scenic Trail - Elstun to Ranchvale	0	50,000	50,000
	Minor Street Traffic Calming	400,000	400,000	800,000
	Mt. Airy Traffic Calming Major Street - CBR	280,000	0	280,000
	Neighborhood Gateways/Greenways Imprvmnt	143,000	146,000	289,000



## Capital Improvement Program Capital Projects by Agency

Department	Project Title	FY 2024	FY 2025	FY 2024-2025 Total
	Neighborhood Transportation Strategies	459,000	445,000	904,000
	OKI Regional Coordination	102,000	104,000	206,000
	Pedestrian Safety Improvements/Major Street Calming	765,000	777,000	1,542,000
	Safety Improvements	109,000	114,000	223,000
	Sidewalk Repair Program	265,000	292,000	557,000
	State to Central: Building Better Neighborhoods	0	6,700,000	6,700,000
	Wasson Way Trail	350,000	1,500,000	1,850,000
	<b>Agency Total:</b>	<b>7,082,000</b>	<b>12,430,000</b>	<b>19,512,000</b>
<b>Water Works</b>				
	<b>Agency: Business Services</b>			
	Fleet OTEA	1,500,000	1,500,000	3,000,000
	Non-Fleet OTEA	270,000	270,000	540,000
	Security Cameras for Facilities	500,000	500,000	1,000,000
	<b>Agency Total:</b>	<b>2,270,000</b>	<b>2,270,000</b>	<b>4,540,000</b>
	<b>Agency: Engineering</b>			
	Budd Street Transmission Main	3,000,000	0	3,000,000
	Castings/Street Improvements	480,000	480,000	960,000
	Filter Building Concrete/Masonry Repairs	3,000,000	0	3,000,000
	Lead Service Line Replacement Projects (T-16)	9,000,000	9,000,000	18,000,000
	Master Plan Upgrade	800,000	800,000	1,600,000
	Miller Plant Clearwell 3	2,000,000	4,135,000	6,135,000
	Miscellaneous Concrete/Pavement Replacement	300,000	300,000	600,000
	Miscellaneous Masonry Replacement	150,000	150,000	300,000
	Mt. Airy Water Tank	5,647,500	0	5,647,500
	New Water Mains Allocation Program (T-11)	200,000	500,000	700,000
	Private Development Allocation Program	1,000,000	1,000,000	2,000,000
	Replacement Water Mains Allocation Program	28,000,000	29,000,000	57,000,000
	Roof Replacement	400,000	400,000	800,000
	Street Improvement Allocation Program	9,352,000	9,605,000	18,957,000
	Western Hills Feeder	0	7,000,000	7,000,000
	<b>Agency Total:</b>	<b>63,329,500</b>	<b>62,370,000</b>	<b>125,699,500</b>
	<b>Agency: Information Technology</b>			
	Cellular Connectivity on GCWW Campuses	150,000	0	150,000
	Computers, Servers, and Software	500,000	500,000	1,000,000
	GCWW Corporate Disk Backup Storage	0	60,000	60,000
	GCWW Main, Tennyson, Bolton Router Replacements	30,000	0	30,000
	Genesys Contact Center Upgrade/Enhancements	75,000	75,000	150,000
	Increase Wireless Access Points (WAP) on GCWW Campuses	0	230,000	230,000
	Kronos Timekeeper Upgrade and Expansion	0	30,000	30,000
	Kubra Enhancements - Kubra HQ	250,000	50,000	300,000
	Maximo Moved to MAS (Maximo Application Suite Cloud)	0	500,000	500,000
	Miller Modular UPS & Electrical Work for GAC Data Center	165,000	0	165,000
	Miller Treatment Plant Cisco MAN Router Replacement	12,500	0	12,500
	Miller Treatment Plant Corporate IT Server and Storage	0	60,000	60,000
	Miller Treatment Plant Network Upgrade	90,000	0	90,000

**Capital Improvement Program**  
**Capital Projects by Agency**



Department	Project Title	FY 2024	FY 2025	FY 2024-2025 Total
	OnBase System Upgrade	30,000	50,000	80,000
	Oracle Customer Care and Billing Upgrade	2,000,000	100,000	2,100,000
	Zonar Equipment Installation/Replace Old hardware	250,000	0	250,000
	<b>Agency Total:</b>	<b>3,552,500</b>	<b>1,655,000</b>	<b>5,207,500</b>
<b>Agency: Water Distribution</b>				
	Meter Battery and Register Replacement	2,373,000	4,000,000	6,373,000
	Valve Replacement Program	350,000	350,000	700,000
	<b>Agency Total:</b>	<b>2,723,000</b>	<b>4,350,000</b>	<b>7,073,000</b>
<b>Agency: Water Quality and Treatment</b>				
	Autoclave	75,000	0	75,000
	Continuous Water Quality Monitors	150,000	150,000	300,000
	Cyanotoxin Automated Assay System (CAAS)	0	70,000	70,000
	Gas Chromatograph-MS (MIB and GEOS)	0	150,000	150,000
	Gas Chromatograph-MS (VOCs, THMs)	150,000	0	150,000
	Granular Activated Carbon Process Lab Remodel	0	400,000	400,000
	Phosphate Feed Systems	0	100,000	100,000
	Sand Filter Backwash Water Treatment System	0	1,800,000	1,800,000
	Total Organic Carbon Analyzer	0	65,000	65,000
	<b>Agency Total:</b>	<b>375,000</b>	<b>2,735,000</b>	<b>3,110,000</b>
<b>Agency: Water Supply</b>				
	Automated Transfer Scheme for GAC Filtered Water Pumps	400,000	0	400,000
	Back Up Battery Replacements	280,000	75,000	355,000
	Bolton Plant Well Pump Motor Upgrade	45,000	45,000	90,000
	Crane Equipment Improvements	75,000	0	75,000
	Electrical Arc Flash Equipment Upgrade	0	50,000	50,000
	Electrical Transformers	0	250,000	250,000
	Horizontal Pump Upgrades	0	200,000	200,000
	Lamella Sludge Collection Upgrade	100,000	0	100,000
	Miller Plant Filter Flume Hatch Replacements	100,000	150,000	250,000
	Miller Plant Heating Ventilation Air Conditioning	300,000	300,000	600,000
	Minor Building Upgrades	100,000	100,000	200,000
	Outlying Pump Station Improvements	100,000	100,000	200,000
	Regeneration Furnace Equipment	100,000	100,000	200,000
	SCADA Human Machine Interface	1,000,000	0	1,000,000
	Station Valve Equipment	150,000	150,000	300,000
	Vertical Pumps Upgrade	0	100,000	100,000
	<b>Agency Total:</b>	<b>2,750,000</b>	<b>1,620,000</b>	<b>4,370,000</b>
	<b>Grand Total</b>	<b>272,966,340</b>	<b>428,674,480</b>	<b>701,640,820</b>



**ALL FUNDS**

**FY 2024-2025 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 2024-2025 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 2024	FY 2025	FY 2024-2025 Total
<b>Bond Hill</b>				
Recreation				
	11 Recreation Facilities Improvements - CBR	40,000	0	40,000
	<b>General Capital Total</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
	<b>Bond Hill Total</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>CUF</b>				
Transportation & Engineering				
	24 Brighton Approach Bridge	1,150,000	0	1,150,000
	48 CUF Warner Street Steps Replacement - CBR	500,000	0	500,000
	<b>General Capital Total</b>	<b>1,650,000</b>	<b>0</b>	<b>1,650,000</b>
Sewers				
	81 Central Parkway Sewer Replacement (HN 2402)	444,000	0	444,000
	90 De Votie Avenue Sewer Replacement	0	695,000	695,000
	102 Clifton Avenue at Parker Street Sewer Replacement	0	370,000	370,000
	<b>MSD Capital Improvements Total</b>	<b>444,000</b>	<b>1,065,000</b>	<b>1,509,000</b>
	<b>CUF Total</b>	<b>2,094,000</b>	<b>1,065,000</b>	<b>3,159,000</b>
<b>California</b>				
Sewers				
	172 Wayside Hills Pump Station	0	642,500	642,500
	<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>642,500</b>	<b>642,500</b>
Water Works				
	8 Regeneration Furnace Equipment	100,000	100,000	200,000
	12 Miller Plant Clearwell 3	2,000,000	4,135,000	6,135,000
	22 Vertical Pumps Upgrade	0	100,000	100,000
	33 Sand Filter Backwash Water Treatment System	0	1,800,000	1,800,000
	38 Gas Chromatograph-MS (VOCs, THMs)	150,000	0	150,000
	48 SCADA Human Machine Interface	1,000,000	0	1,000,000
	49 Lamella Sludge Collection Upgrade	100,000	0	100,000
	62 Miller Plant Heating Ventilation Air Conditioning	300,000	300,000	600,000
	66 Phosphate Feed Systems	0	100,000	100,000
	67 Total Organic Carbon Analyzer	0	65,000	65,000
	69 Gas Chromatograph-MS (MIB and GEOS)	0	150,000	150,000
	<b>Water Works PIF Total</b>	<b>3,650,000</b>	<b>6,750,000</b>	<b>10,400,000</b>
	<b>California Total</b>	<b>3,650,000</b>	<b>7,392,500</b>	<b>11,042,500</b>
<b>Carthage</b>				
Sewers				
	107 CSO 488 Access Lane	0	68,000	68,000
	<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>
	<b>Carthage Total</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>
<b>Clifton</b>				
Sewers				
	8 Vine Street at Erkenbrecher Avenue Sewer Separation	0	3,450,000	3,450,000
	99 Clifton Avenue from MLK to Howell Sewer Replacement	208,000	1,719,000	1,927,000

# Capital Improvement Program

## Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2024	FY 2025	FY 2024-2025 Total
	136 Morrison Avenue Sewer Replacement	0	160,000	160,000
	<b>MSD Capital Improvements Total</b>	<b>208,000</b>	<b>5,329,000</b>	<b>5,537,000</b>
	<b>Clifton Total</b>	<b>208,000</b>	<b>5,329,000</b>	<b>5,537,000</b>
<b>College Hill</b>				
City Manager				
	9 Solar Panel Battery Backup Resiliency Hub	325,000	0	325,000
Police				
	8 College Hill Safety Cameras - CBR	20,000	0	20,000
	<b>General Capital Total</b>	<b>345,000</b>	<b>0</b>	<b>345,000</b>
	<b>College Hill Total</b>	<b>345,000</b>	<b>0</b>	<b>345,000</b>
<b>Downtown</b>				
Parks				
	13 Sawyer Point Roller Rink - TIF	100,000	0	100,000
	<b>Downtown South/Riverfront Equivalent Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
Enterprise Services				
	1 Convention Center Improvements	0	500,000	500,000
Transportation & Engineering				
	11 Downtown Infrast. Coord. & Implemtn	163,000	167,000	330,000
	<b>General Capital Total</b>	<b>163,000</b>	<b>667,000</b>	<b>830,000</b>
Sewers				
	96 Gilbert Avenue at Casino Sewer Replacement	185,700	0	185,700
	132 Sycamore Street Sewer	0	825,000	825,000
	<b>MSD Capital Improvements Total</b>	<b>185,700</b>	<b>825,000</b>	<b>1,010,700</b>
Enterprise Services				
	5 Structural Maintenance & Repair	500,000	200,000	700,000
	<b>Parking System Facilities Total</b>	<b>500,000</b>	<b>200,000</b>	<b>700,000</b>
	<b>Downtown Total</b>	<b>948,700</b>	<b>1,692,000</b>	<b>2,640,700</b>
<b>East End</b>				
Transportation & Engineering				
	28 Airport Infrastructure Improvements	140,000	140,000	280,000
	30 Facility Improvements	139,000	139,000	278,000
	<b>General Aviation Total</b>	<b>279,000</b>	<b>279,000</b>	<b>558,000</b>
Recreation				
	11 Recreation Facilities Improvements - CBR	25,000	0	25,000
	<b>General Capital Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
Sewers				
	20 LMWWTP Electrical, Primary, and Secondary Improvements	3,226,800	0	3,226,800
	22 LMWWTP High Rate Treatment Preparation	0	2,705,000	2,705,000
	24 LMWWTP HRT Facility	872,000	0	872,000
	174 LMWWTP Flow Meter Renewal	6,925,700	0	6,925,700
	191 LMWWTP Solids Disposal With Odor Control	0	152,149,000	152,149,000
	<b>MSD Capital Improvements Total</b>	<b>11,024,500</b>	<b>154,854,000</b>	<b>165,878,500</b>
	<b>East End Total</b>	<b>11,328,500</b>	<b>155,133,000</b>	<b>166,461,500</b>



# Capital Improvement Program

## Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2024	FY 2025	FY 2024-2025 Total
<b>East Price Hill</b>				
Recreation				
	11 Recreation Facilities Improvements - CBR	160,000	0	160,000
	<b>General Capital Total</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
Sewers				
	130 Elberon Avenue Sewer	0	390,000	390,000
	<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>
	<b>East Price Hill Total</b>	<b>160,000</b>	<b>390,000</b>	<b>550,000</b>
<b>East Walnut Hills</b>				
Sewers				
	109 Taft Road & McMillan Street Sewer Replacement	0	3,052,500	3,052,500
	<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>3,052,500</b>	<b>3,052,500</b>
	<b>East Walnut Hills Total</b>	<b>0</b>	<b>3,052,500</b>	<b>3,052,500</b>
<b>Evanston</b>				
Transportation & Engineering				
	25 Wasson Way Trail	350,000	1,500,000	1,850,000
	<b>General Capital Total</b>	<b>350,000</b>	<b>1,500,000</b>	<b>1,850,000</b>
	<b>Evanston Total</b>	<b>350,000</b>	<b>1,500,000</b>	<b>1,850,000</b>
<b>Hartwell</b>				
Sewers				
	113 Congress Run Stream Restoration and Bank Stabilization	0	296,000	296,000
	<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>296,000</b>	<b>296,000</b>
	<b>Hartwell Total</b>	<b>0</b>	<b>296,000</b>	<b>296,000</b>
<b>Hyde Park</b>				
Transportation & Engineering				
	46 Erie Ave Sidewalk Improvements - CBR	40,000	0	40,000
	<b>General Capital Total</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
Sewers				
	168 East Hill Ave Sewer Replacement	0	2,304,000	2,304,000
	178 Madison Rd and Edwards Rd Sewer Improvements	0	430,900	430,900
	<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>2,734,900</b>	<b>2,734,900</b>
	<b>Hyde Park Total</b>	<b>40,000</b>	<b>2,734,900</b>	<b>2,774,900</b>
<b>Lower Price Hill</b>				
Sewers				
	14 Mill Creek WWTP HRT Facility	0	23,146,000	23,146,000
	76 Wilder Avenue Sewer Replacement	0	679,700	679,700
	85 MCWWTP Dewatering Building Improvements	2,520,000	0	2,520,000
	133 MCWWTP Dewatering Building Odor Control	0	2,442,600	2,442,600
	137 MCWWTP Disinfection and Outfall	0	2,361,300	2,361,300
	148 CSO 424/425 Compliance Improvements	50,000	77,900	127,900
	<b>MSD Capital Improvements Total</b>	<b>2,570,000</b>	<b>28,707,500</b>	<b>31,277,500</b>
Stormwater Management Utility				
	1 Cincinnati Local Flood Protection Project	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>Lower Price Hill Total</b>	<b>2,570,000</b>	<b>30,707,500</b>	<b>33,277,500</b>



**Capital Improvement Program**  
**Projects by Neighborhood**



Neighborhood Agency	Priority Project Title	FY 2024	FY 2025	FY 2024-2025 Total
<b>Madisonville</b>				
Recreation				
	11 Recreation Facilities Improvements - CBR	50,000	0	50,000
Transportation & Engineering				
	37 Red Bank Rd Shared Use Path	0	250,000	250,000
	<b>General Capital Total</b>	<b>50,000</b>	<b>250,000</b>	<b>300,000</b>
	<b>Madisonville Total</b>	<b>50,000</b>	<b>250,000</b>	<b>300,000</b>
<b>Millvale</b>				
Fire				
	8 Flashover Simulator	100,000	0	100,000
	<b>General Capital Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<b>Millvale Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Mt. Adams</b>				
Public Services				
	20 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>				
Transportation & Engineering				
	42 Mt. Airy Traffic Calming Major Street - CBR	280,000	0	280,000
	<b>General Capital Total</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>
	<b>Mt. Airy Total</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>
<b>Mt. Auburn</b>				
Recreation				
	11 Recreation Facilities Improvements - CBR	100,000	0	100,000
	<b>General Capital Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
Sewers				
	125 Loth Street (HN 2272) Sewer Relocation and Rehab	0	732,000	732,000
	<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>732,000</b>	<b>732,000</b>
	<b>Mt. Auburn Total</b>	<b>100,000</b>	<b>732,000</b>	<b>832,000</b>
<b>Mt. Lookout</b>				
Sewers				
	164 Linwood Avenue Sewer Replacement	0	799,500	799,500
	167 Delta and Greist Sewer Replacement	0	683,440	683,440
	179 Ault Park Sewer Stabilization Study	250,000	0	250,000
	<b>MSD Capital Improvements Total</b>	<b>250,000</b>	<b>1,482,940</b>	<b>1,732,940</b>
	<b>Mt. Lookout Total</b>	<b>250,000</b>	<b>1,482,940</b>	<b>1,732,940</b>
<b>Mt. Washington</b>				
Transportation & Engineering				
	36 Little Miami Scenic Trail - Elstun to Ranchvale	0	50,000	50,000
	<b>General Capital Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
Sewers				
	16 CSO 182 Strategic Sewer Separation	0	944,700	944,700
	18 Mt Washington Source Control Implementation	7,285,200	0	7,285,200



## Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2024	FY 2025	FY 2024-2025 Total
	177 Wayside Avenue and Colter Avenue Sewer Improvements	0	204,700	204,700
	MSD Capital Improvements Total	7,285,200	1,149,400	8,434,600
	Mt. Washington Total	7,285,200	1,199,400	8,484,600
<b>North Avondale</b>				
Recreation				
	11 Recreation Facilities Improvements - CBR	175,000	0	175,000
	General Capital Total	175,000	0	175,000
Sewers				
	111 Ledgewood Ave Sewer Replacement	1,100,000	0	1,100,000
	MSD Capital Improvements Total	1,100,000	0	1,100,000
	North Avondale Total	1,275,000	0	1,275,000
<b>North Fairmont</b>				
Recreation				
	11 Recreation Facilities Improvements - CBR	20,000	0	20,000
	General Capital Total	20,000	0	20,000
	North Fairmont Total	20,000	0	20,000
<b>Northside</b>				
Sewers				
	142 Anthony to Innes Sewer Replacement	0	208,000	208,000
	MSD Capital Improvements Total	0	208,000	208,000
	Northside Total	0	208,000	208,000
<b>Oakley</b>				
Recreation				
	11 Recreation Facilities Improvements - CBR	50,000	0	50,000
	General Capital Total	50,000	0	50,000
Sewers				
	165 Paxton Avenue Sewer Rehabilitation	191,800	0	191,800
	MSD Capital Improvements Total	191,800	0	191,800
	Oakley Total	241,800	0	241,800
<b>Over-the-Rhine</b>				
Transportation & Engineering				
	41 Streetcar System	0	8,000	8,000
	General Capital Total	0	8,000	8,000
Sewers				
	104 Central to McMicken at Stark St Sewer Replacement	327,400	0	327,400
	MSD Capital Improvements Total	327,400	0	327,400
	Over-the-Rhine Total	327,400	8,000	335,400
<b>Paddock Hills</b>				
Transportation & Engineering				
	47 Paddock Hills Intersection Improvement - CBR	140,000	0	140,000
	General Capital Total	140,000	0	140,000
	Paddock Hills Total	140,000	0	140,000

# Capital Improvement Program

## Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2024	FY 2025	FY 2024-2025 Total
<b>Queensgate</b>				
Transportation & Engineering				
	33 State to Central: Building Better Neighborhoods	0	6,700,000	6,700,000
	<b>General Capital Total</b>	<b>0</b>	<b>6,700,000</b>	<b>6,700,000</b>
Sewers				
	10 East Branch Ohio River Interceptor Extension	4,700,000	0	4,700,000
	<b>MSD Capital Improvements Total</b>	<b>4,700,000</b>	<b>0</b>	<b>4,700,000</b>
	<b>Queensgate Total</b>	<b>4,700,000</b>	<b>6,700,000</b>	<b>11,400,000</b>
<b>Riverside</b>				
Recreation				
	11 Recreation Facilities Improvements - CBR	205,000	0	205,000
Transportation & Engineering				
	44 Hillside Avenue Spot Infrastructure - CBR	300,000	0	300,000
	<b>General Capital Total</b>	<b>505,000</b>	<b>0</b>	<b>505,000</b>
Sewers				
	71 CSO 541 Outfall Replacement	201,800	0	201,800
	<b>MSD Capital Improvements Total</b>	<b>201,800</b>	<b>0</b>	<b>201,800</b>
Water Works				
	43 Electrical Arc Flash Equipment Upgrade	0	50,000	50,000
	<b>Water Works PIF Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
	<b>Riverside Total</b>	<b>706,800</b>	<b>50,000</b>	<b>756,800</b>
<b>Sayler Park</b>				
Sewers				
	1 Muddy Creek PSU & Force Main	1,696,600	0	1,696,600
	3 Muddy Creek WWTP EHRT and Pump Station	0	4,859,000	4,859,000
	<b>MSD Capital Improvements Total</b>	<b>1,696,600</b>	<b>4,859,000</b>	<b>6,555,600</b>
	<b>Sayler Park Total</b>	<b>1,696,600</b>	<b>4,859,000</b>	<b>6,555,600</b>
<b>Sedamsville</b>				
Recreation				
	11 Recreation Facilities Improvements - CBR	150,000	0	150,000
	<b>General Capital Total</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
Sewers				
	145 Bold Face Pump Station	500,000	2,281,300	2,781,300
	<b>MSD Capital Improvements Total</b>	<b>500,000</b>	<b>2,281,300</b>	<b>2,781,300</b>
	<b>Sedamsville Total</b>	<b>650,000</b>	<b>2,281,300</b>	<b>2,931,300</b>
<b>South Cumminsville</b>				
Recreation				
	11 Recreation Facilities Improvements - CBR	45,000	0	45,000
	<b>General Capital Total</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
	<b>South Cumminsville Total</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>South Fairmount</b>				
Transportation & Engineering				
	26 Western Hills Viaduct	3,485,000	4,992,500	8,477,500
	32 Harrison Avenue Right-Sizing	685,000	1,350,000	2,035,000
	<b>General Capital Total</b>	<b>4,170,000</b>	<b>6,342,500</b>	<b>10,512,500</b>



# Capital Improvement Program

## Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2024	FY 2025	FY 2024-2025 Total
<b>Sewers</b>				
	79 Wahl Terrace Sewer Replacement	891,680	0	891,680
	119 Queen City Avenue (HN 2047) Sewer Rehabilitation	0	358,000	358,000
	<b>MSD Capital Improvements Total</b>	<b>891,680</b>	<b>358,000</b>	<b>1,249,680</b>
	<b>South Fairmount Total</b>	<b>5,061,680</b>	<b>6,700,500</b>	<b>11,762,180</b>
<b>Spring Grove Village</b>				
<b>Water Works</b>				
	15 Oracle Customer Care and Billing Upgrade	2,000,000	100,000	2,100,000
	46 OnBase System Upgrade	30,000	50,000	80,000
	70 Kronos Timekeeper Upgrade and Expansion	0	30,000	30,000
	<b>Water Works PIF Total</b>	<b>2,030,000</b>	<b>180,000</b>	<b>2,210,000</b>
	<b>Spring Grove Village Total</b>	<b>2,030,000</b>	<b>180,000</b>	<b>2,210,000</b>
<b>Walnut Hills</b>				
<b>Transportation &amp; Engineering</b>				
	34 Gilbert Avenue Complete Street	2,580,000	0	2,580,000
	35 Victory Parkway Complete Street	0	5,740,000	5,740,000
	<b>General Capital Total</b>	<b>2,580,000</b>	<b>5,740,000</b>	<b>8,320,000</b>
	<b>Walnut Hills Total</b>	<b>2,580,000</b>	<b>5,740,000</b>	<b>8,320,000</b>
<b>West End</b>				
<b>Transportation &amp; Engineering</b>				
	31 Brent Spence Bridge	100,000	100,000	200,000
	<b>General Capital Total</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
	<b>West End Total</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
<b>West Price Hill</b>				
<b>Sewers</b>				
	66 Benz Avenue (HN 1111) Sewer Replacement	0	161,000	161,000
	<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>161,000</b>	<b>161,000</b>
	<b>West Price Hill Total</b>	<b>0</b>	<b>161,000</b>	<b>161,000</b>
<b>Westwood</b>				
<b>Sewers</b>				
	64 Muddy Creek Road and Rosebud Drive Sewer Replacement	0	300,000	300,000
	94 Fyffe Avenue Sewer	120,300	0	120,300
	<b>MSD Capital Improvements Total</b>	<b>120,300</b>	<b>300,000</b>	<b>420,300</b>
	<b>Westwood Total</b>	<b>120,300</b>	<b>300,000</b>	<b>420,300</b>
<b>Winton Hills</b>				
<b>City Manager</b>				
	11 Center Hill Gas & Leachate	51,000	52,000	103,000
	<b>General Capital Total</b>	<b>51,000</b>	<b>52,000</b>	<b>103,000</b>
	<b>Winton Hills Total</b>	<b>51,000</b>	<b>52,000</b>	<b>103,000</b>
<b>Citywide</b>				
<b>Transportation &amp; Engineering</b>				
	29 General Aviation Motorized Equipment	61,000	61,000	122,000
	<b>General Aviation Total</b>	<b>61,000</b>	<b>61,000</b>	<b>122,000</b>
<b>Buildings &amp; Inspections</b>				
	1 Hazard Abatement/Demolition Program	468,000	581,000	1,049,000

# Capital Improvement Program

## Projects by Neighborhood



Neighborhood Agency	Priority	Project Title	FY 2024	FY 2025	FY 2024-2025 Total
	3	Electronic Document Management System	100,000	0	100,000
	4	Small Scale Rental Rehab Loan Program	550,000	0	550,000
City Manager					
	1	Community Budget Request Program	0	1,000,000	1,000,000
	4	Computer Aided Dispatch Replacement	132,000	0	132,000
	5	Enterprise Data Warehouse	34,000	34,000	68,000
	6	911 PC Replacement	88,000	0	88,000
	12	Wheeled Recycling Cart Replacement	51,000	52,000	103,000
Community & Economic Development					
	1	Neighborhood Business District Improvements	1,100,000	1,100,000	2,200,000
	2	Strategic Housing Initiatives Program (SHIP)	397,000	351,000	748,000
	3	Commercial & Industrial Public Improvements	306,000	350,000	656,000
	4	Affordable Housing Trust Funding - Capital	1,500,000	1,500,000	3,000,000
	5	Community Development Focus District	204,000	230,000	434,000
	6	Business Retention/New Growth	153,000	225,000	378,000
	7	Retail/Commercial Opportunities	426,000	300,000	726,000
	8	Viable Small Business Development	153,000	225,000	378,000
	9	Neighborhood Business Property Holding	51,000	52,000	103,000
	10	Home Enhancement Loan Program (HELP)	500,000	0	500,000
Enterprise Services					
	6	Parking Meter Replacement	125,000	125,000	250,000
Enterprise Technology Solutions					
	1	Lifecycle Asset Acquisition and Replacement	451,000	146,000	597,000
	4	Data Center Infrastructure Replacement	112,000	97,000	209,000
	5	Disaster Recovery / Business Continuity	81,000	82,000	163,000
	6	Radio Communications Equipment	1,300,000	0	1,300,000
	9	Digital Services Enhancements	37,000	36,000	73,000
	10	Information Tech. Efficiency Initiatives	0	2,000,000	2,000,000
	11	Real Time Crime Center Camera Program	150,000	150,000	300,000
	12	Route Optimization Software	250,000	0	250,000
	14	Contract Compliance System Upgrade	350,000	0	350,000
Fire					
	1	Firefighter PPE	215,000	222,000	437,000
	2	Fire Equipment	151,500	153,500	305,000
	3	Administrative Furniture and Equipment	56,000	58,000	114,000
	4	Medical Equipment	100,500	102,500	203,000
Health					
	1	Facilities Renovation and Repairs	138,000	141,000	279,000
	2	Health Property Structural Integrity	964,000	986,000	1,950,000
	5	Building Access Control Systems	125,000	0	125,000
Law					
	1	Prosecution Case Management System	125,000	0	125,000
Parks					
	1	Park Infrastructure Rehabilitation	2,653,000	2,719,000	5,372,000
Police					
	1	Police Equipment	119,000	120,000	239,000



## Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2024	FY 2025	FY 2024-2025 Total
	3 Data Storage	300,000	300,000	600,000
<b>Public Services</b>				
	2 City Facility Renovation and Repairs	4,683,000	2,741,000	7,424,000
	4 Fleet Replacements	8,736,000	8,923,000	17,659,000
	5 Obsolete Air Conditioning Systems Replacement	624,000	627,000	1,251,000
	6 Sign Replacement	214,000	220,000	434,000
	11 Trash Receptacles & Collection Carts	113,000	116,000	229,000
	21 Regional Target Gun Range - GF	2,250,000	0	2,250,000
<b>Recreation</b>				
	1 Recreation Facilities Renovation	1,829,000	1,877,000	3,706,000
	2 Outdoor Facilities Renovation	617,000	377,000	994,000
	3 Compliance with ADA	104,000	105,000	209,000
	4 Athletics Facilities Renovation	474,000	487,000	961,000
	5 Aquatics Facilities Renovation	436,000	447,000	883,000
<b>Transportation &amp; Engineering</b>				
	1 Street Rehabilitation	19,717,000	1,966,500	21,683,500
	2 Pedestrian Safety Improvements/Major Street Calming	765,000	777,000	1,542,000
	3 Safety Improvements	109,000	114,000	223,000
	4 Traffic Signals Infrastructure	1,758,000	1,435,000	3,193,000
	5 Computerized Traffic Signal System	356,000	382,000	738,000
	6 Bridge Rehabilitation Program	781,000	798,000	1,579,000
	7 Neighborhood Transportation Strategies	459,000	445,000	904,000
	8 Wall Stab. & Landslide Correction	782,000	806,000	1,588,000
	9 Traffic Control Device Installation & Renovation	124,000	128,000	252,000
	10 Sidewalk Repair Program	265,000	292,000	557,000
	12 Curb Ramps - Street Rehab	342,000	347,000	689,000
	13 Street Improvements	597,000	611,000	1,208,000
	14 Spot Infrastructure Replacement	400,000	409,000	809,000
	15 Street Light Infrastructure	435,000	767,000	1,202,000
	16 Pavement Management	306,000	311,000	617,000
	17 Bicycle Transportation Program	681,000	285,000	966,000
	18 Minor Street Traffic Calming	400,000	400,000	800,000
	19 Neighborhood Gateways/Greenways Imprvmnt	143,000	146,000	289,000
	20 Duke Street Light Installation and Renovation	239,000	243,000	482,000
	21 Hillside Stairway Rehabilitation Program	28,000	28,000	56,000
	22 OKI Regional Coordination	102,000	104,000	206,000
	23 Gas Street Light Upgrade and Replacement	24,000	24,000	48,000
	<b>General Capital Total</b>	<b>62,909,000</b>	<b>40,176,500</b>	<b>103,085,500</b>
<b>Sewers</b>				
	30 Manhole Renewal Program 2023	1,042,600	0	1,042,600
	35 Phase 2 WWIP Planning 2023	500,000	0	500,000
	47 Hamilton County Utility Oversight and Coordination 2024	0	4,878,360	4,878,360
	92 Victory Parkway at Ledgewood Sewer Rehabilitation	0	7,877,430	7,877,430
	185 Critical Asset Management Projects 2023	6,427,350	0	6,427,350
	197 CIP Planning Projects 2023	4,000,000	0	4,000,000
	<b>MSD Capital Improvements Total</b>	<b>11,969,950</b>	<b>12,755,790</b>	<b>24,725,740</b>

# Capital Improvement Program

## Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2024	FY 2025	FY 2024-2025 Total
<b>Community &amp; Economic Development</b>				
	2 Strategic Housing Initiatives Program (SHIP)	353,000	0	353,000
	<b>Special Housing PIF Total</b>	<b>353,000</b>	<b>0</b>	<b>353,000</b>
<b>Stormwater Management Utility</b>				
	2 Stormwater Infrastructure Rehabilitation	0	1,500,000	1,500,000
	3 Stormwater Fleet and Equipment	0	500,000	500,000
	<b>Stormwater Management Total</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Enterprise Technology Solutions</b>				
	6 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>				
	14 Computers, Servers, and Software	500,000	500,000	1,000,000
	45 Minor Building Upgrades	100,000	100,000	200,000
	<b>Water Works PIF Total</b>	<b>600,000</b>	<b>600,000</b>	<b>1,200,000</b>
	<b>Citywide Total</b>	<b>75,922,950</b>	<b>55,623,290</b>	<b>131,546,240</b>
<b>Inside Hamilton County/Outside City</b>				
<b>Sewers</b>				
	2 Addyston Pump Station Elimination	0	593,900	593,900
	5 Wulff Run Sewer Replacement	489,500	1,073,000	1,562,500
	51 Whitewater Twp Regional Sewer District SR 128 Sewer Ext	4,936,520	0	4,936,520
	52 Colerain-Bevis Pump Station Replacement	0	1,935,000	1,935,000
	54 TCWWTP Aeration Basin Conversion	0	1,346,200	1,346,200
	57 Stonebridge Relief Sewer	4,302,300	0	4,302,300
	59 Dry Weather Channel for SS 937	4,853,000	616,500	5,469,500
	63 Harrison Avenue North and South Hydraulic Improvements	0	955,000	955,000
	69 3731 Glenmore Avenue Sewer Evaluation	0	154,000	154,000
	121 Fenton Avenue (HN 1336) Sewer Relocation	0	435,000	435,000
	124 Donna Lane & Ester Marie Drive Sewer Relocation and Rehab	0	295,000	295,000
	134 Daly Road Treatment Facility Modifications	0	940,800	940,800
	140 Winton Lake Aerial Sewer Structure and Weir Modifications	110,000	220,000	330,000
	151 PRWWTP Sludge Storage Tank with Odor Control	13,313,300	0	13,313,300
	152 PRWWTP Screening and Grit Process Renewal	300,000	855,300	1,155,300
	159 SCWWTP Secondary Clarifier Upgrade	500,000	0	500,000
	169 Elsmere Avenue from Slane to Lafayette Sewer Replacement	0	1,104,000	1,104,000
	175 Summerview Low Pressure Forcemain	26,800	0	26,800
	<b>MSD Capital Improvements Total</b>	<b>28,831,420</b>	<b>10,523,700</b>	<b>39,355,120</b>
	<b>Inside Hamilton County/Outside City Total</b>	<b>28,831,420</b>	<b>10,523,700</b>	<b>39,355,120</b>
<b>Outside Hamilton County/Outside City</b>				
<b>Sewers</b>				
	157 East Loveland Ave Sewer Replacement Phase 2	0	251,600	251,600
	<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>251,600</b>	<b>251,600</b>
<b>Water Works</b>				
	41 Outlying Pump Station Improvements	100,000	100,000	200,000
	<b>Water Works PIF Total</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
	<b>Outside Hamilton County/Outside City Total</b>	<b>100,000</b>	<b>351,600</b>	<b>451,600</b>



# Capital Improvement Program

## Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2024	FY 2025	FY 2024-2025 Total
<b>Systemwide</b>				
City Manager				
	14 CAGIS Infrastructure	0	49,000	49,000
Enterprise Technology Solutions				
	3 Enterprise Networks and Security Enhancements	86,000	105,000	191,000
	7 Cincinnati Financial System Upgrades	10,000	10,000	20,000
	8 CHRIS Upgrades and Enhancements	1,750,000	1,750,000	3,500,000
<b>General Capital Total</b>		<b>1,846,000</b>	<b>1,914,000</b>	<b>3,760,000</b>
<b>Sewers</b>				
	25 Main Sewer Renewal Program 2023	6,437,350	0	6,437,350
	26 Main Sewer Renewal Program 2024	0	6,662,660	6,662,660
	31 Manhole Renewal Program 2024	0	1,079,080	1,079,080
	36 Phase 2 WWIP Planning 2024	0	517,500	517,500
	40 HSTS Elimination 2023	500,000	0	500,000
	41 Program Management and Support Services 2023	7,144,250	0	7,144,250
	42 Program Management and Support Services 2024	0	7,394,300	7,394,300
	46 Hamilton County Utility Oversight and Coordination 2023	4,713,390	0	4,713,390
	180 Hydraulic Modeling 2023	1,500,000	0	1,500,000
	181 Hydraulic Modeling 2024	0	1,552,500	1,552,500
	186 Critical Asset Management Projects 2024	0	6,652,310	6,652,310
	190 MSD Asset Inventory 2023	4,000,000	0	4,000,000
	192 Prioritized Wastewater Collection System Improvements 2023	20,700,000	0	20,700,000
	193 Prioritized Wastewater Collection System Improvements 2024	0	21,424,500	21,424,500
	198 CIP Planning Projects 2024	0	4,140,000	4,140,000
	202 Flow Monitoring 2023	2,700,000	0	2,700,000
	203 Flow Monitoring 2024	0	2,794,500	2,794,500
<b>MSD Capital Improvements Total</b>		<b>47,694,990</b>	<b>52,217,350</b>	<b>99,912,340</b>
<b>Enterprise Technology Solutions</b>				
	2 Telephone System Upgrades	206,000	160,000	366,000
<b>Metropolitan Sewer District Total</b>		<b>206,000</b>	<b>160,000</b>	<b>366,000</b>
<b>Water Works</b>				
	1 Replacement Water Mains Allocation Program	28,000,000	29,000,000	57,000,000
	2 Street Improvement Allocation Program	9,352,000	9,605,000	18,957,000
	3 Lead Service Line Replacement Projects (T-16)	9,000,000	9,000,000	18,000,000
	4 Mt. Airy Water Tank	5,647,500	0	5,647,500
	5 Automated Transfer Scheme for GAC Filtered Water Pumps	400,000	0	400,000
	6 Meter Battery and Register Replacement	2,373,000	4,000,000	6,373,000
	7 Fleet OTEA	1,500,000	1,500,000	3,000,000
	9 Private Development Allocation Program	1,000,000	1,000,000	2,000,000
	10 Filter Building Concrete/Masonry Repairs	3,000,000	0	3,000,000
	11 Castings/Street Improvements	480,000	480,000	960,000
	13 Roof Replacement	400,000	400,000	800,000
	16 Security Cameras for Facilities	500,000	500,000	1,000,000
	17 Budd Street Transmission Main	3,000,000	0	3,000,000
	18 Electrical Transformers	0	250,000	250,000
	19 Western Hills Feeder	0	7,000,000	7,000,000



# Capital Improvement Program

## Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2024	FY 2025	FY 2024-2025 Total
	20 Horizontal Pump Upgrades	0	200,000	200,000
	23 Valve Replacement Program	350,000	350,000	700,000
	24 Station Valve Equipment	150,000	150,000	300,000
	27 Miscellaneous Concrete/Pavement Replacement	300,000	300,000	600,000
	29 Bolton Plant Well Pump Motor Upgrade	45,000	45,000	90,000
	30 Non-Fleet OTEA	270,000	270,000	540,000
	31 Crane Equipment Improvements	75,000	0	75,000
	32 Continuous Water Quality Monitors	150,000	150,000	300,000
	34 New Water Mains Allocation Program (T-11)	200,000	500,000	700,000
	35 Master Plan Upgrade	800,000	800,000	1,600,000
	37 Autoclave	75,000	0	75,000
	39 Miller Modular UPS & Electrical Work for GAC Data Center	165,000	0	165,000
	40 Miller Treatment Plant Network Upgrade	90,000	0	90,000
	44 Back Up Battery Replacements	280,000	75,000	355,000
	50 Granular Activated Carbon Process Lab Remodel	0	400,000	400,000
	51 Cyanotoxin Automated Assay System (CAAS)	0	70,000	70,000
	55 GCWW Main, Tennyson, Bolton Router Replacements	30,000	0	30,000
	56 Miller Treatment Plant Corporate IT Server and Storage	0	60,000	60,000
	57 GCWW Corporate Disk Backup Storage	0	60,000	60,000
	59 Maximo Moved to MAS (Maximo Application Suite Cloud)	0	500,000	500,000
	60 Miller Plant Filter Flume Hatch Replacements	100,000	150,000	250,000
	61 Kubra Enhancements - Kubra HQ	250,000	50,000	300,000
	63 Miscellaneous Masonry Replacement	150,000	150,000	300,000
	64 Cellular Connectivity on GCWW Campuses	150,000	0	150,000
	71 Zonar Equipment Installation/Replace Old hardware	250,000	0	250,000
	73 Miller Treatment Plant Cisco MAN Router Replacement	12,500	0	12,500
	74 Increase Wireless Access Points (WAP) on GCWW Campuses	0	230,000	230,000
	75 Genesys Contact Center Upgrade/Enhancements	75,000	75,000	150,000
	<b>Water Works PIF Total</b>	<b>68,620,000</b>	<b>67,320,000</b>	<b>135,940,000</b>
	<b>Systemwide Total</b>	<b>118,366,990</b>	<b>121,611,350</b>	<b>239,978,340</b>
	<b>Grand Total</b>	<b>272,966,340</b>	<b>428,674,480</b>	<b>701,640,820</b>



**ALL FUNDS**

**FY 2024-2029 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**  
**2024-2029 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: Enterprise Data Warehouse 2024-2029 CIP Project Funding: \$214,000	Estimated Impact on Operating Budget Per Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	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 dashboards, predictive analytics, self-service data discovery, and real-time monitoring of operations that may eventually reduce costs. Additionally, departments could experience savings by reducing time taken to meet the needs of the Performance Office through self-service data discovery and analysis.						

**Department of Enterprise Services**

Capital Project: Parking Meter Replacement 2024-2029 CIP Project Funding: \$700,000	Estimated Impact on Operating Budget Per Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
<b>Description of Operating Impact</b> This project is approaching critical due to the continued operating costs to maintain the outdated meters. New meters require an annual battery replacement, but the outdated meters need new batteries on a monthly basis. Furthermore, the outdated meters are no longer covered under warranty, which necessitates the use of operating funds to replace. Replacing the meters when they reach the end of life will result in an operating budget savings of \$50,000.						
<b>Description of Non-Financial Impact</b> The parking meters are at end of life with regard to manufacturer support, connectivity, and Payment Card Industry (PCI) compliance.						

**Department of Enterprise Technology Solutions**

Capital Project: Cincinnati Financial System Upgrades 2024-2029 CIP Project Funding: \$63,000	Estimated Impact on Operating Budget Per Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
<b>Description of Operating Impact</b> As a result of the implementing a CFS upgrade, annual support costs will increase by approximately \$1.4 Million per year.						
<b>Description of Non-Financial Impact</b> This project will replace hardware (servers, UPS units, other supporting devices) and software to support upgrades to the Cincinnati Financial System.						

Capital Project: Data Center Infrastructure Replacement 2024-2029 CIP Project Funding: \$681,000	Estimated Impact on Operating Budget Per Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	7,500	7,500	7,500	7,500	7,500	7,500
<b>Description of Operating Impact</b> Expansion of capacity would incur additional equipment support costs and the need for additional Oracle database licenses.						
<b>Description of Non-Financial Impact</b> This project will upgrade existing infrastructure.						

# Capital Improvement Program

## Operating Budget Impact



Capital Project: Telephone System Upgrades 2024-2029 CIP Project Funding: \$1,103,000	Estimated Impact on Operating Budget Per Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
<b>Description of Operating Impact</b> Depending on solution selected, operating costs could be reduced Citywide due to savings in maintenance of aging telephone systems.						
<b>Description of Non-Financial Impact</b> Reliability of Telephone Systems will improve as legacy systems are replaced with newer equipment.						

Capital Project: Contract Compliance System Upgrade 2024-2029 CIP Project Funding: \$350,000	Estimated Impact on Operating Budget Per Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	0	100,200	100,200	100,200	100,200	100,200
<b>Description of Operating Impact</b> This is the estimated annual license fee for this system based on the 2021 Contract Amendment.						
<b>Description of Non-Financial Impact</b> This system will allow DEI to be more efficient in management of its Contract Compliance responsibilities and to better track affiliations between firms.						

Capital Project: Route Optimization Software 2024-2029 CIP Project Funding: \$250,000	Estimated Impact on Operating Budget Per Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	10,000	10,000	10,000	10,000	10,000	10,000
<b>Description of Operating Impact</b> The system requires annual licenses.						
<b>Description of Non-Financial Impact</b> This project will eliminate the use of paper maps and improve efficiency.						

### Department of Law

Capital Project: Prosecution Case Management System 2024-2029 CIP Project Funding: \$125,000	Estimated Impact on Operating Budget Per Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	0	30,000	30,000	30,000	30,000	30,000
<b>Description of Operating Impact</b> This project will require licensing Fees and 24-hour maintenance and backup.						
<b>Description of Non-Financial Impact</b> Integration of systems with Police, Hamilton County, and the City that will improve efficiency in intake, tracking, data integrity, and reporting. This will aid in criminal justice reformation as it relates to the diversionary process.						

### Department of Police

Capital Project: College Hill Safety Cameras - CBR 2024-2029 CIP Project Funding: \$20,000	Estimated Impact on Operating Budget Per Year					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	2,800	0	0	0	0	0
<b>Description of Operating Impact</b> The installation of these cameras in College Hill will incur necessary equipment and personnel costs.						
<b>Description of Non-Financial Impact</b> This project will support and stabilize the neighborhood for a safer environment.						



**Capital Improvement Program**  
**Operating Budget Impact**

**Department of Transportation & Engineering**

<b>Capital Project:</b> General Aviation Motorized Equipment 2024-2029 CIP Project Funding: \$366,000	<b>Estimated Impact on Operating Budget Per Year</b>					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	(47,780)	(47,780)	(47,780)	(47,780)	(47,780)	(47,780)
<b>Description of Operating Impact</b> This is an annual allocation project representing capital investments that will be offset by the reduction of non-personnel operating resources.						
<b>Description of Non-Financial Impact</b> This project will allow Lunken Airport to replace aging motorized equipment on a consistent schedule.						

<b>Capital Project:</b> Traffic Signals Infrastructure 2024-2029 CIP Project Funding: \$9,227,000	<b>Estimated Impact on Operating Budget Per Year</b>					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	(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.						

<b>Capital Project:</b> Bicycle Transportation Program 2024-2029 CIP Project Funding: \$2,200,000	<b>Estimated Impact on Operating Budget Per Year</b>					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	50,000	50,000	50,000	50,000	50,000	50,000
<b>Description of Operating Impact</b> This is an annual allocation project representing capital investments that are non-routine in nature. The establishment of bicycle transportation infrastructure results in a need for additional maintenance.						
<b>Description of Non-Financial Impact</b> This project represents annual capital upgrades used to prevent failure of the system. This project has an operating budget impact due to the maintenance of the new infrastructure.						

<b>Capital Project:</b> Pedestrian Safety Improvements/Major Street Calming 2024-2029 CIP Project Funding: \$4,911,000	<b>Estimated Impact on Operating Budget Per Year</b>					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	50,000	50,000	50,000	50,000	50,000	50,000
<b>Description of Operating Impact</b> This is an annual allocation project representing capital investments that are non-routine in nature. The establishment of the pedestrian safety program results in a need for additional maintenance.						
<b>Description of Non-Financial Impact</b> This project represents annual capital upgrades used to prevent system failure. This project has an operating budget impact due to the maintenance of the new infrastructure.						

**Department of Water Works**

<b>Capital Project:</b> Fleet OTEA 2024-2029 CIP Project Funding: \$9,000,000	<b>Estimated Impact on Operating Budget Per Year</b>					
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
<b>Description of Operating Impact</b> Newer vehicles should reduce repair costs.						
<b>Description of Non-Financial Impact</b> This project funds the replacement of vehicles. The fleet procurement plan will be submitted in accordance with administrative regulation 63.						



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**ALL FUNDS**

**FY 2024-2029 CAPITAL IMPROVEMENT PROGRAM  
DEPARTMENTAL BUDGETS**

The following reports provide a departmental summary of the projects included in each department's FY 2024-2029 Capital Improvement Program. The descriptions for each project follow the departmental summary.





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**Department of Buildings & Inspections**

Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
<b>General Capital Fund</b>								
1	Hazard Abatement/Demolition Program	468,000	581,000	568,000	609,000	642,000	640,000	3,508,000
3	Electronic Document Management System	100,000	0	0	0	0	0	100,000
4	Small Scale Rental Rehab Loan Program	550,000	0	0	0	0	0	550,000
<b>General Capital Total</b>		<b>1,118,000</b>	<b>581,000</b>	<b>568,000</b>	<b>609,000</b>	<b>642,000</b>	<b>640,000</b>	<b>4,158,000</b>
<b>Department of Buildings &amp; Inspections Total</b>		<b>1,118,000</b>	<b>581,000</b>	<b>568,000</b>	<b>609,000</b>	<b>642,000</b>	<b>640,000</b>	<b>4,158,000</b>



General Capital Fund

**Hazard Abatement/Demolition Program**

**Dept. Priority: 1**

**Description**

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

**Purpose**

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	504,000	468,000	581,000	568,000	609,000	642,000	640,000	3,508,000
General Capital Total	504,000	468,000	581,000	568,000	609,000	642,000	640,000	3,508,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Electronic Document Management System**

**Dept. Priority: 3**

**Description**

This project will provide resources to scan and archive department-wide documents for the preservation of historical integrity. It will electronically organize records that pre-date electronic recordkeeping and are vital to recordkeeping laws.

**Purpose**

The purpose of this project is to electronically preserve, store, locate, update, and share historic documents in an orderly manner that is accessible throughout multiple agencies and will integrate with CAGIS Docs.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	100,000	0	0	0	0	0	100,000
General Capital Total	0	100,000	0	0	0	0	0	100,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Small Scale Rental Rehab Loan Program**

**Dept. Priority:** 4

**Description**

This project will provide resources for improvements to small scale rental dwellings by assisting landlords facing financial obstacles. This program will be administered by an outside agency, a Leveraged Lending Partner.

**Purpose**

The purpose of this program is to assist an underserved population, small scale rental landlords.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	550,000	0	0	0	0	0	550,000
General Capital Total	0	550,000	0	0	0	0	0	550,000
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Estimated Personnel Cost	0	0	0	0	0	0	0	0



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**Department of City Manager**

Priority	Project Title	FY 2024-2029						Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>General Capital Fund</b>								
1	Community Budget Request Program	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
4	Computer Aided Dispatch Replacement	132,000	0	0	0	0	0	132,000
5	Enterprise Data Warehouse	34,000	34,000	34,000	36,000	38,000	38,000	214,000
6	911 PC Replacement	88,000	0	0	0	0	0	88,000
9	Solar Panel Battery Backup Resiliency Hub	325,000	0	0	0	0	0	325,000
11	Center Hill Gas & Leachate	51,000	52,000	52,000	56,000	58,000	59,000	328,000
12	Wheeled Recycling Cart Replacement	51,000	52,000	52,000	56,000	58,000	59,000	328,000
14	CAGIS Infrastructure	0	49,000	49,000	52,000	55,000	54,000	259,000
<b>General Capital Total</b>		<b>681,000</b>	<b>1,187,000</b>	<b>1,187,000</b>	<b>1,200,000</b>	<b>1,209,000</b>	<b>1,210,000</b>	<b>6,674,000</b>
<b>Department of City Manager Total</b>		<b>681,000</b>	<b>1,187,000</b>	<b>1,187,000</b>	<b>1,200,000</b>	<b>1,209,000</b>	<b>1,210,000</b>	<b>6,674,000</b>



**General Capital Fund**

**Community Budget Request Program**

**Dept. Priority:** 1

**Description**

This project will provide resources for project requests submitted by Community Councils through the Community Budget Request (CBR) process.

**Purpose**

The purpose of this project is to provide a dedicated funding sources for CBR projects.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Other	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
General Capital Total	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Computer Aided Dispatch Replacement**

**Dept. Priority:** 4

**Description**

This project will provide resources for the replacement of Computer Aided Dispatch (CAD) PCs. CAD is the system used by the Emergency Communications Center's (ECC) Dispatch to communicate with first responders in the field.

**Purpose**

The purpose of this project is to maintain the stability and functionality of Cincinnati's computer aided dispatch system. It is industry best practice to replace mission critical public safety infrastructure every 5-years. Computer Aided Dispatch (CAD) PCs were installed in 2019 and have reached the 5-year lifecycle replacement age.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Equipment	0	132,000	0	0	0	0	0	132,000
General Capital Total	0	132,000	0	0	0	0	0	132,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Enterprise Data Warehouse**

**Dept. Priority:** 5

**Description**

This project will provide resources for an Enterprise Data Warehouse (EDW) that can manage the data provided by City departments. This project will enable OPDA to develop automated performance dashboards,



predictive analytics, self-service data discovery for both OPDA and department analysts, and real-time monitoring of expectations.

**Purpose**

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Equipment	32,000	34,000	34,000	34,000	36,000	38,000	38,000	214,000
General Capital Total	32,000	34,000	34,000	34,000	36,000	38,000	38,000	214,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**911 PC Replacement**

**Dept. Priority: 6**

**Description**

This project will provide resources for the replacement of business PCs at the Emergency Communications Center's (ECC) call-taking and dispatch workstations.

**Purpose**

The purpose of this project is to maintain the stability and functionality of Cincinnati's computer supported emergency systems. It is industry best practice to replace mission critical public safety infrastructure every 5-years. Business PCs installed in 2018 have a 5-year lifecycle, calling for replacement in 2023-2024.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Equipment	0	88,000	0	0	0	0	0	88,000
General Capital Total	0	88,000	0	0	0	0	0	88,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Solar Panel Battery Backup Resiliency Hub**

**Dept. Priority: 9**

**Description**

This project will provide resources to install battery backups on Recreation Centers that currently have solar panels, enabling these facilities to serve as resiliency hubs for residents in the event of an emergency or power loss.

**Purpose**

The purpose of this project is to install battery backups on Recreation Centers that currently have solar panels. This would provide critical energy backup of these facilities to serve as resiliency hubs for residents in the event of an emergency or power loss. Batteries are eligible for a 30% rebate in direct payments from the federal government through the Inflation Reduction Act, so a portion of the funds invested in the project



# Capital Improvement Program

## City Manager



would be returned to the City at a future date. Developing resiliency hubs is consistent with the 2018 Green Cincinnati Plan.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	0	325,000	0	0	0	0	0	325,000
General Capital Total	0	325,000	0	0	0	0	0	325,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Center Hill Gas & Leachate

**Dept. Priority:** 11

#### Description

This project will provide resources for continuing operations and maintenance of the 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	50,000	51,000	52,000	52,000	56,000	58,000	59,000	328,000
General Capital Total	50,000	51,000	52,000	52,000	56,000	58,000	59,000	328,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Wheeled Recycling Cart Replacement

**Dept. Priority:** 12

#### Description

This project will provide resources for replacement of the aging wheeled recycling carts fleet for City residents. The fleet was established in 2010 with a 10-year life expectancy. The rate of recycling cart failure is accelerating.

#### Purpose

The purpose of this project is to increase participation in the residential recycling program, which will divert material from the landfill to the recycling facility. This will reduce the City's landfill tonnage charges.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	300,000	51,000	52,000	52,000	56,000	58,000	59,000	328,000
General Capital Total	300,000	51,000	52,000	52,000	56,000	58,000	59,000	328,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**CAGIS Infrastructure**

**Dept. Priority:** 14

**Description**

This project will provide resources for the support and maintenance of the City's digital database map. The Cincinnati Area Geographic Information System (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 Cincinnati Area Geographic Information System (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 to 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	0	0	22,000	22,000	25,000	28,000	27,000	124,000
Other	0	0	27,000	27,000	27,000	27,000	27,000	135,000
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>	<b>52,000</b>	<b>55,000</b>	<b>54,000</b>	<b>259,000</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>



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**Department of Community & Economic Development**

Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
<b>Special Housing PIF Fund</b>								
2	Strategic Housing Initiatives Program (SHIP)	353,000	0	0	0	0	0	353,000
<b>Special Housing PIF Total</b>		<b>353,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353,000</b>
<b>General Capital Fund</b>								
1	Neighborhood Business District Improvements	1,100,000	1,100,000	1,114,000	1,128,000	1,154,000	1,186,000	6,782,000
2	Strategic Housing Initiatives Program (SHIP)	397,000	351,000	353,000	377,000	397,000	394,000	2,269,000
3	Commercial & Industrial Public Improvements	306,000	350,000	375,000	417,000	436,000	437,000	2,321,000
4	Affordable Housing Trust Funding - Capital	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
5	Community Development Focus District	204,000	230,000	229,000	278,000	293,000	295,000	1,529,000
6	Business Retention/New Growth	153,000	225,000	250,000	250,000	275,000	275,000	1,428,000
7	Retail/Commercial Opportunities	426,000	300,000	300,000	325,000	328,000	320,000	1,999,000
8	Viable Small Business Development	153,000	225,000	250,000	250,000	275,000	275,000	1,428,000
9	Neighborhood Business Property Holding	51,000	52,000	56,000	61,000	64,000	64,000	348,000
10	Home Enhancement Loan Program (HELP)	500,000	0	0	0	0	0	500,000
<b>General Capital Total</b>		<b>4,790,000</b>	<b>4,333,000</b>	<b>4,427,000</b>	<b>4,586,000</b>	<b>4,722,000</b>	<b>4,746,000</b>	<b>27,604,000</b>
<b>Department of Community &amp; Economic Development Total</b>		<b>5,143,000</b>	<b>4,333,000</b>	<b>4,427,000</b>	<b>4,586,000</b>	<b>4,722,000</b>	<b>4,746,000</b>	<b>27,957,000</b>



**Special Housing PIF Fund**

**Strategic Housing Initiatives Program (SHIP)**

**Dept. Priority: 2**

**Description**

This project will provide resources for the Strategic Housing Initiatives Program, which will offer strategic investment to housing projects throughout the City's neighborhoods. The program will support the rehabilitation or new construction of market rate, workforce, and affordable rental and home ownership units as well as permanent supportive housing.

**Purpose**

The purpose of this project is to provide leveraged investment in City neighborhoods in order to create diverse housing options to residents at all stages of life.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	361,000	353,000	0	0	0	0	0	353,000
<b>Special Housing PIF Total</b>	<b>361,000</b>	<b>353,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353,000</b>
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**General Capital Fund**

**Neighborhood Business District Improvements**

**Dept. Priority: 1**

**Description**

This project will provide funding for the design and construction of streetscape improvements, parking improvements, property acquisitions and demolitions, 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	200,000	150,000	150,000	164,000	178,000	204,000	236,000	1,082,000
Construction	1,100,000	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
<b>General Capital Total</b>	<b>1,300,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,114,000</b>	<b>1,128,000</b>	<b>1,154,000</b>	<b>1,186,000</b>	<b>6,782,000</b>
<hr/>								
Estimated Personnel Cost	100,000	100,000	100,000	101,400	102,800	105,000	105,000	614,200



**Strategic Housing Initiatives Program (SHIP)**

**Dept. Priority: 2**

**Description**

This project will provide resources for the Strategic Housing Initiatives Program, which will offer strategic investment to housing projects throughout the City's neighborhoods. The program will support the rehabilitation or new construction of market rate, workforce, and affordable rental and home ownership units as well as permanent supportive housing.

**Purpose**

The purpose of this project is to provide leveraged investment in City neighborhoods in order to create diverse housing options to residents at all stages of life.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	878,000	397,000	351,000	353,000	377,000	397,000	394,000	2,269,000
General Capital Total	878,000	397,000	351,000	353,000	377,000	397,000	394,000	2,269,000
Estimated Personnel Cost	75,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000

**Commercial & Industrial Public Improvements**

**Dept. Priority: 3**

**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.

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	600,000	306,000	350,000	375,000	417,000	436,000	437,000	2,321,000
General Capital Total	600,000	306,000	350,000	375,000	417,000	436,000	437,000	2,321,000
Estimated Personnel Cost	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000



**Affordable Housing Trust Funding - Capital**

**Dept. Priority:** 4

**Description**

This project will provide resources for targeted investments in affordable housing projects.

**Purpose**

The purpose of this project is to preserve and develop affordable housing in the City.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	611,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
General Capital Total	611,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Estimated Personnel Cost	50,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000

**Community Development Focus District**

**Dept. Priority:** 5

**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. Resources 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	200,000	204,000	230,000	229,000	278,000	293,000	295,000	1,529,000
General Capital Total	200,000	204,000	230,000	229,000	278,000	293,000	295,000	1,529,000
Estimated Personnel Cost	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000

**Business Retention/New Growth**

**Dept. Priority:** 6

**Description**

This project will provide resources for business retention and expansion activities for existing Cincinnati manufacturing and office users, as well as relocation and expansion opportunities by similar industries that are new to Cincinnati. Funds will be utilized on property acquisition, improvements to real property, includ-



ing private property, construction of public parking, and other public infrastructure improvements. Soft costs and other project delivery costs incurred in the creation of these improvements are also eligible.

**Purpose**

The purpose of this project is to fund capital-eligible projects involving the retention or expansion of existing businesses, as well as the relocation and expansion of new companies to Cincinnati.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Other	300,000	153,000	225,000	250,000	250,000	275,000	275,000	1,428,000
General Capital Total	300,000	153,000	225,000	250,000	250,000	275,000	275,000	1,428,000
Estimated Personnel Cost	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000

**Retail/Commercial Opportunities**

**Dept. Priority: 7**

**Description**

This project will provide resources to enable the City to pursue retail and commercial tenants by offering incentives to leverage private investment with a target towards hospitality industry (excluding restaurants) and consumer goods. Project funding will also be used for project administration costs and pre-development work.

**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 expand access to goods and services by City residents.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Other	519,000	426,000	300,000	300,000	325,000	328,000	320,000	1,999,000
General Capital Total	519,000	426,000	300,000	300,000	325,000	328,000	320,000	1,999,000
Estimated Personnel Cost	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

**Viable Small Business Development**

**Dept. Priority: 8**

**Description**

This project will provide resources for encouraging small business growth within the City. Initiatives may include the acquisition and improvement of real property for use by small businesses including commercial



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



space within private property and the construction of public infrastructure serving small businesses, and associated project delivery costs.

**Purpose**

The purpose of this project is to assist small businesses within the City in overcoming hurdles to growth and expansion.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	150,000	153,000	225,000	250,000	250,000	275,000	275,000	1,428,000
General Capital Total	150,000	153,000	225,000	250,000	250,000	275,000	275,000	1,428,000
Estimated Personnel Cost	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000

**Neighborhood Business Property Holding**

**Dept. Priority:** 9

**Description**

This project will provide resources for the rehabilitation and maintenance of City-owned properties and properties acquired by the Hamilton County Land Bank on behalf of the City by providing for necessary upkeep. The intent of owning or controlling such property is to position strategically important parcels for commercial redevelopment through proactive land assembly, which often requires the City to temporarily own, or control via the Land Bank, the property in order to perform pre-development activities such as demolition, site infrastructure improvements, and other related expenses.

**Purpose**

The purpose of this project is to keep City-owned property and properties acquired by the Hamilton County Land Bank on behalf of the City 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	50,000	51,000	52,000	56,000	61,000	64,000	64,000	348,000
General Capital Total	50,000	51,000	52,000	56,000	61,000	64,000	64,000	348,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Home Enhancement Loan Program (HELP)**

**Dept. Priority:** 10

**Description**

This project will provide resources for a middle-income home repair program through Local Initiatives Support Corporation (LISC).

**Purpose**

The purpose of this project is to support middle-income residents in need of home repairs.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	500,000	0	0	0	0	0	500,000
General Capital Total	0	500,000	0	0	0	0	0	500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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**Department of Enterprise Services**

Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
<b>Parking System Facilities Fund</b>								
5	Structural Maintenance & Repair	500,000	200,000	200,000	200,000	200,000	200,000	1,500,000
<b>Parking System Facilities Total</b>		<b>500,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,500,000</b>
<b>Convention Center Fund</b>								
2	Furniture, Fixtures, and Equipment	0	0	230,000	230,000	50,000	50,000	560,000
3	Capital Maintenance	0	0	0	0	180,000	180,000	360,000
<b>Convention Center Total</b>		<b>0</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>920,000</b>
<b>General Capital Fund</b>								
1	Convention Center Improvements	0	500,000	500,000	500,000	500,000	500,000	2,500,000
6	Parking Meter Replacement	125,000	125,000	125,000	125,000	125,000	75,000	700,000
<b>General Capital Total</b>		<b>125,000</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>575,000</b>	<b>3,200,000</b>
<b>Department of Enterprise Services Total</b>		<b>625,000</b>	<b>825,000</b>	<b>1,055,000</b>	<b>1,055,000</b>	<b>1,055,000</b>	<b>1,005,000</b>	<b>5,620,000</b>



**Parking System Facilities Fund**

**Structural Maintenance & Repair**

**Dept. Priority:** 5

**Description**

This project will provide resources for the labor and materials needed to maintain, repair, design, and construct improvements to City off-street parking assets.

**Purpose**

The purpose of this project is to maintain, repair, and improve City off-street parking assets.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Construction	500,000	500,000	200,000	200,000	200,000	200,000	200,000	1,500,000
Parking System Facilities	500,000	500,000	200,000	200,000	200,000	200,000	200,000	1,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Convention Center Fund**

**Furniture, Fixtures, and Equipment**

**Dept. Priority:** 2

**Description**

This project will provide resources for the purchase of additional and replacement furniture, fixtures, and equipment necessary to provide an appealing venue for conventions and visitors coming to the Convention Center. This project would include, but not be limited to the following: replacement of tables, floor sweepers, stanchions, and computer upgrades.

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Equipment	0	0	0	230,000	230,000	50,000	50,000	560,000
Convention Center Total	0	0	0	230,000	230,000	50,000	50,000	560,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Capital Maintenance**

**Dept. Priority:** 3

**Description**

This project will provide resources for capital building maintenance and improvements at the Convention Center including, but not limited to, interior and exterior leak repair, lighting upgrades, kitchen floor



repairs, airwall partitions, replacement of overhead fire door drop operators, and water heater replacements.

**Purpose**

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	230,000	0	0	0	0	180,000	180,000	360,000
Convention Center Total	230,000	0	0	0	0	180,000	180,000	360,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**General Capital Fund**

**Convention Center Improvements**

**Dept. Priority: 1**

**Description**

This project will provide resources for permanent improvements to the Convention Center facility including, but not limited to, restroom facility expansion, lighting upgrades, security enhancements, and other facility improvements, as necessary.

**Purpose**

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	500,000	0	500,000	500,000	500,000	500,000	500,000	2,500,000
General Capital Total	500,000	0	500,000	500,000	500,000	500,000	500,000	2,500,000
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Estimated Personnel Cost	0	0	0	0	0	0	0	0

# Capital Improvement Program

## Enterprise Services



### Parking Meter Replacement

**Dept. Priority:** 6

#### Description

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

#### Purpose

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	125,000	125,000	125,000	125,000	125,000	125,000	75,000	700,000
General Capital Total	125,000	125,000	125,000	125,000	125,000	125,000	75,000	700,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Department of Enterprise Technology Solutions**

Priority	Project Title							FY 2024-2029
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>Telecommunications Services Fund</b>								
6	Radio Communications Equipment	30,000	30,000	30,000	30,000	30,000	30,000	180,000
	<b>Telecommunications Services 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>180,000</b>
<b>General Capital Fund</b>								
1	Lifecycle Asset Acquisition and Replacement	451,000	146,000	151,000	162,000	171,000	171,000	1,252,000
2	Telephone System Upgrades	206,000	160,000	162,000	184,000	198,000	193,000	1,103,000
3	Enterprise Networks and Security Enhancements	86,000	105,000	92,000	98,000	104,000	104,000	589,000
4	Data Center Infrastructure Replacement	112,000	97,000	74,000	128,000	135,000	135,000	681,000
5	Disaster Recovery / Business Continuity	81,000	82,000	80,000	86,000	90,000	89,000	508,000
6	Radio Communications Equipment	1,300,000	0	46,000	0	0	0	1,346,000
7	Cincinnati Financial System Upgrades	10,000	10,000	10,000	11,000	11,000	11,000	63,000
8	CHRIS Upgrades and Enhancements	1,750,000	1,750,000	1,250,000	1,250,000	0	0	6,000,000
9	Digital Services Enhancements	37,000	36,000	36,000	39,000	41,000	41,000	230,000
10	Information Tech. Efficiency Initiatives	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
11	Real Time Crime Center Camera Program	150,000	150,000	150,000	150,000	150,000	150,000	900,000
12	Route Optimization Software	250,000	0	0	0	0	0	250,000
14	Contract Compliance System Upgrade	350,000	0	0	0	0	0	350,000
	<b>General Capital Total</b>	<b>4,783,000</b>	<b>4,536,000</b>	<b>4,051,000</b>	<b>4,108,000</b>	<b>2,900,000</b>	<b>2,894,000</b>	<b>23,272,000</b>
	<b>Department of Enterprise Technology Solutions Total</b>	<b>4,813,000</b>	<b>4,566,000</b>	<b>4,081,000</b>	<b>4,138,000</b>	<b>2,930,000</b>	<b>2,924,000</b>	<b>23,452,000</b>





**Telecommunications Services Fund**

**Radio Communications Equipment**

**Dept. Priority:** 6

**Description**

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

**Purpose**

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	30,000	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Telecommunications Ser- vices Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	180,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**General Capital Fund**

**Lifecycle Asset Acquisition and Replacement**

**Dept. Priority:** 1

**Description**

This project will provide resources for the procurement of information systems, personal computers, software, and related equipment. This annual allocation project will enable (1) replacement of out of lifecycle personal computers and other IT equipment, (2) support for software upgrades, as well as (3) the acquisition of new equipment needed to adjust to advancements in workplace technology and increased equipment needs.

**Purpose**

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	420,000	451,000	146,000	151,000	162,000	171,000	171,000	1,252,000
General Capital Total	420,000	451,000	146,000	151,000	162,000	171,000	171,000	1,252,000
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Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Telephone System Upgrades**

**Dept. Priority: 2**

**Description**

This project will provide resources for a system to replace legacy telephone systems which are no longer supported by the manufacturer and can only be supported by other vendors at a much higher cost. Replacement equipment utilizing data lines may also rely on commercial telephone lines for reliability through duplication of access.

**Purpose**

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	1,000,000	206,000	160,000	162,000	184,000	198,000	193,000	1,103,000
General Capital Total	1,000,000	206,000	160,000	162,000	184,000	198,000	193,000	1,103,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Enterprise Networks and Security Enhancements**

**Dept. Priority: 3**

**Description**

This project will provide resources for the update and implementation of 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 while maintaining information security.

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	20,000	15,000	15,000	8,000	8,000	4,000	4,000	54,000
Equipment	35,500	71,000	90,000	84,000	90,000	100,000	100,000	535,000
General Capital Total	55,500	86,000	105,000	92,000	98,000	104,000	104,000	589,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Data Center Infrastructure Replacement**

**Dept. Priority:** 4

**Description**

This project will provide resources for the cyclic replacement or upgrade of infrastructure equipment and software related to the enterprise data center and to optimize capacity to meet business needs.

**Purpose**

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	69,000	112,000	97,000	74,000	128,000	135,000	135,000	681,000
General Capital Total	69,000	112,000	97,000	74,000	128,000	135,000	135,000	681,000
Estimated Personnel Cost	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000

**Disaster Recovery / Business Continuity**

**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. Resources could also be used for professional services related to installation of the hardware and software, and also in the development and upgrade of disaster recovery plans/documentation. This project would involve internal city agencies such as Law, Purchasing, Budget, and Finance in developing the requirements.

**Purpose**

The purpose of this project is to provide the necessary logistics, material, and documentation to maintain and upgrade duplicate enterprise data at the City's secondary site storage facility so that in event of a disaster, data can be accessed in a timely manner and defined city operations can be restored. Funding will also be used to develop and upgrade disaster recovery plans and procedures.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	71,000	81,000	82,000	80,000	86,000	90,000	89,000	508,000
General Capital Total	71,000	81,000	82,000	80,000	86,000	90,000	89,000	508,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Radio Communications Equipment**

**Dept. Priority: 6**

**Description**

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

**Purpose**

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	0	1,300,000	0	46,000	0	0	0	1,346,000
General Capital Total	0	1,300,000	0	46,000	0	0	0	1,346,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Cincinnati Financial System Upgrades**

**Dept. Priority: 7**

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	0	10,000	10,000	10,000	11,000	11,000	11,000	63,000
General Capital Total	0	10,000	10,000	10,000	11,000	11,000	11,000	63,000
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Estimated Personnel Cost	0	0	0	0	0	0	0	0



**CHRIS Upgrades and Enhancements**

**Dept. Priority: 8**

**Description**

This project will provide resources for the enhancement of the Cincinnati Human Resources Information System (CHRIS) in order to streamline processes and eliminate paper transactions.

**Purpose**

The purpose of this project is to upgrade or replace the existing Cincinnati Human Resources Information System (CHRIS) and corresponding modules to continue the elimination of paper transactions, streamline processes, and measure productivity and performance outcomes. Continued improvements to the system will ensure adherence to laws and regulations and additional system functionality improvements.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	750,000	1,750,000	1,250,000	1,250,000	0	0	5,000,000
Equipment	0	1,000,000	0	0	0	0	0	1,000,000
<b>General Capital Total</b>	<b>0</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</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>

**Digital Services Enhancements**

**Dept. Priority: 9**

**Description**

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

**Purpose**

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	33,000	37,000	36,000	36,000	39,000	41,000	41,000	230,000
<b>General Capital Total</b>	<b>33,000</b>	<b>37,000</b>	<b>36,000</b>	<b>36,000</b>	<b>39,000</b>	<b>41,000</b>	<b>41,000</b>	<b>230,000</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:** 10

**Description**

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

**Purpose**

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
General Capital Total	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Real Time Crime Center Camera Program**

**Dept. Priority:** 11

**Description**

This project will provide resources for the replacement and upgrade of Real Time Crime Information Center (RTCC) cameras Citywide which are used by Police to monitor special events, emergency situations, and criminal activity. Many of these cameras are aging and are due for replacement. Funding could also be used for improvements to the RTCC's monitoring systems.

**Purpose**

The purpose of this project is to maintain reliability of the Citywide camera system in support of an improved public safety response.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
General Capital Total	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Route Optimization Software**

**Dept. Priority:** 12

**Description**

This project will provide resources for the implementation of a Route Optimization System. This system will include software and equipment necessary to continuously enhance the efficient and effective deployment

**Capital Improvement Program**  
**Enterprise Technology Solutions**



of resources needed to provide solid waste collection, winter weather road-clearing, and other services provided by the City.

**Purpose**

The purpose of this project is to allow for the elimination of paper maps and routing to streamline processes, and measure productivity and performance outcomes. Continued improvements to the system will ensure system functionality improvements.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	0	125,000	0	0	0	0	0	125,000
Other	0	125,000	0	0	0	0	0	125,000
<b>General Capital Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</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>

**Contract Compliance System Upgrade**

**Dept. Priority:** 14

**Description**

This project will provide resources for the acquisition or development of a system for electronic management of wage enforcement, including document management, vendor management, as well as wage theft and payroll fraud compliance tracking.

**Purpose**

The purpose of this project is to fulfill wage enforcement responsibilities and ensure that City incentives support development that complies with local, state, and federal wage and payroll laws and workers receive proper compensation. Providing an electronic system for filing and organizing forms and affidavits submitted by contractors and subcontractors would provide a means for associating affiliated companies in a searchable database. The purpose of this project also includes enabling the City to quickly determine the existence of historical wage violations among affiliated companies.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	350,000	0	0	0	0	0	350,000
<b>General Capital Total</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
<b>General Capital Fund</b>								
1	Firefighter PPE	215,000	222,000	224,000	242,000	255,000	254,000	1,412,000
2	Fire Equipment	151,500	153,500	154,000	165,000	173,500	173,000	970,500
3	Administrative Furniture and Equipment	56,000	58,000	57,000	58,000	59,000	61,000	349,000
4	Medical Equipment	100,500	102,500	103,000	110,000	115,500	115,000	646,500
7	Ballistic Vest Replacement	0	0	0	0	0	336,000	336,000
8	Flashover Simulator	100,000	0	0	0	0	0	100,000
<b>General Capital Total</b>		<b>623,000</b>	<b>536,000</b>	<b>538,000</b>	<b>575,000</b>	<b>603,000</b>	<b>939,000</b>	<b>3,814,000</b>
<b>Department of Fire Total</b>		<b>623,000</b>	<b>536,000</b>	<b>538,000</b>	<b>575,000</b>	<b>603,000</b>	<b>939,000</b>	<b>3,814,000</b>



# Capital Improvement Program

## Fire



### 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 approximately 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	211,000	215,000	222,000	224,000	242,000	255,000	254,000	1,412,000
General Capital Total	211,000	215,000	222,000	224,000	242,000	255,000	254,000	1,412,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

#### Fire Equipment

**Dept. Priority:** 2

#### Description

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

#### Purpose

The purpose of this project is to provide the Fire Department staff with the equipment necessary to investigate and respond to technical rescues, emergency medical hazards, fires, and other calls for service.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	247,000	151,500	153,500	154,000	165,000	173,500	173,000	970,500
General Capital Total	247,000	151,500	153,500	154,000	165,000	173,500	173,000	970,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Administrative Furniture and Equipment**

**Dept. Priority: 3**

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	53,000	56,000	58,000	57,000	58,000	59,000	61,000	349,000
General Capital Total	53,000	56,000	58,000	57,000	58,000	59,000	61,000	349,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Medical Equipment**

**Dept. Priority: 4**

**Description**

This project will provide resources for the purchase of additional and replacement medical equipment necessary to support the operational functions of the Fire Department. Medical equipment would include, but not be limited to, cardiac monitors, defibrillators, Lucas devices, stair chairs, patient power cots/loading systems, and other capital eligible items as needed.

**Purpose**

The purpose of this project is to provide the Fire Department with the medical equipment necessary to respond to medical emergencies and provide lifesaving care to the citizens.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	0	100,500	102,500	103,000	110,000	115,500	115,000	646,500
General Capital Total	0	100,500	102,500	103,000	110,000	115,500	115,000	646,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0

# Capital Improvement Program

Fire



## Ballistic Vest Replacement

**Dept. Priority:** 7

### Description

This project will provide resources for the replacement of ballistic vests.

### Purpose

The purpose of this project is to allow firefighters and paramedics to more safely enter "warm zones" alongside law enforcement to quickly provide lifesaving first aid such as trauma bandages and tourniquets to victims. The warm zone is defined as an area with no direct threat, but a potential for harm still exists.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	336,000	0	0	0	0	0	336,000	336,000
General Capital Total	336,000	0	0	0	0	0	336,000	336,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Flashover Simulator

**Dept. Priority:** 8

### Description

This project will provide resources for the purchase, installation, and maintenance of a flashover simulator for Cincinnati Fire Department fire fighter training.

### Purpose

The purpose of this project is to increase fire fighter safety through training of flashover situations. A flash-over event is when all combustible material in a space ignites simultaneously.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	0	100,000	0	0	0	0	0	100,000
General Capital Total	0	100,000	0	0	0	0	0	100,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Department of Health**

Priority	Project Title	FY 2024-2029						Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>General Capital Fund</b>								
1	Facilities Renovation and Repairs	138,000	141,000	137,000	148,000	155,000	155,000	874,000
2	Health Property Structural Integrity	964,000	986,000	962,000	1,035,000	1,088,000	1,083,000	6,118,000
5	Building Access Control Systems	125,000	0	0	0	0	0	125,000
<b>General Capital Total</b>		<b>1,227,000</b>	<b>1,127,000</b>	<b>1,099,000</b>	<b>1,183,000</b>	<b>1,243,000</b>	<b>1,238,000</b>	<b>7,117,000</b>
<b>Department of Health Total</b>		<b>1,227,000</b>	<b>1,127,000</b>	<b>1,099,000</b>	<b>1,183,000</b>	<b>1,243,000</b>	<b>1,238,000</b>	<b>7,117,000</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.

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	122,000	138,000	141,000	137,000	148,000	155,000	155,000	874,000
General Capital Total	122,000	138,000	141,000	137,000	148,000	155,000	155,000	874,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Health Property Structural Integrity**

**Dept. Priority:** 2

**Description**

This project will provide resources for the ongoing maintenance needs for the various health facilities including both clinics and support facilities within Cincinnati Health Department's designated facilities.

**Purpose**

The purpose of this project is for ongoing funding needs that are first and foremost for the safety of staff, citizens, patients, and stakeholders who enter and use CHD's facilities. These facilities should operate with reliable efficiency that needs to be replaced within designated timeframes along with keeping up structural appearance in being well maintained both to the staff and various end users.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	964,000	986,000	962,000	1,035,000	1,088,000	1,083,000	6,118,000
General Capital Total	0	964,000	986,000	962,000	1,035,000	1,088,000	1,083,000	6,118,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Building Access Control Systems**

**Dept. Priority: 5**

**Description**

This project will provide resources for access controls at 3101 Burnet Avenue and other various health facilities.

**Purpose**

The purpose of this project is to increase physical security at health center locations to provide additional safety to staff and patients and protection of patient Health Insurance Portability and Accountability Act (HIPAA) information. Recent HIPAA audit findings support this initiative.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	0	125,000	0	0	0	0	0	125,000
General Capital Total	0	125,000	0	0	0	0	0	125,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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**Department of Law**

Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
<b>General Capital Fund</b>								
1	Prosecution Case Management System	125,000	0	0	0	0	0	125,000
<b>General Capital Total</b>		<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>Department of Law Total</b>		<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>





**General Capital Fund**

**Prosecution Case Management System**

**Dept. Priority:** 1

**Description**

This project will provide resources for the design, integration, production testing, and implementation of a Case Management Software System for the Prosecution Division of the City Solicitor's Office.

**Purpose**

The purpose of this project is to provide a case management software system to manage all aspects of criminal cases including, but not limited to, effective intake processes, tracking, maintaining data integrity, and reporting features, especially to aid in criminal justice reformation as it relates to diversionary process implementation.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	125,000	0	0	0	0	0	125,000
General Capital Total	0	125,000	0	0	0	0	0	125,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Department of Parks**

Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
<b>Downtown South/Riverfront Equivalent Fund</b>								
13	Sawyer Point Roller Rink - TIF	100,000	0	0	0	0	0	100,000
	<b>Downtown South/Riverfront Equivalent Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>General Capital Fund</b>								
1	Park Infrastructure Rehabilitation	2,653,000	2,719,000	2,747,000	2,940,000	3,099,000	3,085,000	17,243,000
	<b>General Capital Total</b>	<b>2,653,000</b>	<b>2,719,000</b>	<b>2,747,000</b>	<b>2,940,000</b>	<b>3,099,000</b>	<b>3,085,000</b>	<b>17,243,000</b>
	<b>Department of Parks Total</b>	<b>2,753,000</b>	<b>2,719,000</b>	<b>2,747,000</b>	<b>2,940,000</b>	<b>3,099,000</b>	<b>3,085,000</b>	<b>17,343,000</b>



**Downtown South/Riverfront Equivalent Fund**

**Sawyer Point Roller Rink - TIF**

**Dept. Priority:** 13

**Description**

This project will provide resources for the renovation of the Sawyer Point roller rink.

**Purpose**

The purpose of this project is to eliminate safety hazards, halt deterioration of infrastructure, and make the park more attractive.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	100,000	0	0	0	0	0	100,000
Downtown South/Riverfront Equivalent Total	0	100,000	0	0	0	0	0	100,000
<b>Estimated Personnel Cost</b>								
	0	0	0	0	0	0	0	0

**General Capital Fund**

**Park Infrastructure Rehabilitation**

**Dept. Priority:** 1

**Description**

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

**Purpose**

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	137,000	147,000	169,000	170,000	184,000	192,000	190,000	1,052,000
Construction	2,608,000	2,506,000	2,550,000	2,577,000	2,756,000	2,907,000	2,895,000	16,191,000
<b>General Capital Total</b>	<b>2,745,000</b>	<b>2,653,000</b>	<b>2,719,000</b>	<b>2,747,000</b>	<b>2,940,000</b>	<b>3,099,000</b>	<b>3,085,000</b>	<b>17,243,000</b>
<b>Estimated Personnel Cost</b>								
	870,000	590,000	600,000	600,000	600,000	600,000	600,000	3,590,000



**Department of Police**

Priority	Project Title	FY 2024-2029						Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>General Capital Fund</b>								
1	Police Equipment	119,000	120,000	121,000	122,000	123,000	120,000	725,000
3	Data Storage	300,000	300,000	200,000	200,000	200,000	0	1,200,000
8	College Hill Safety Cameras - CBR	20,000	0	0	0	0	0	20,000
<b>General Capital Total</b>		<b>439,000</b>	<b>420,000</b>	<b>321,000</b>	<b>322,000</b>	<b>323,000</b>	<b>120,000</b>	<b>1,945,000</b>
<b>Department of Police Total</b>		<b>439,000</b>	<b>420,000</b>	<b>321,000</b>	<b>322,000</b>	<b>323,000</b>	<b>120,000</b>	<b>1,945,000</b>



**General Capital Fund**

**Police Equipment**

**Dept. Priority: 1**

**Description**

This project will provide resources for police equipment, including the replacement of the department's body armor on a five-year cycle, ballistic helmets 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	112,000	119,000	120,000	121,000	122,000	123,000	120,000	725,000
General Capital Total	112,000	119,000	120,000	121,000	122,000	123,000	120,000	725,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Data Storage**

**Dept. Priority: 3**

**Description**

This project will provide resources for additional data storage for phone data, videos, and third-party data related to police investigations.

**Purpose**

The purpose of this project is to provide additional storage for the growing need of the Cincinnati Police Department that will keep data from cell phones, videos, and third-party media obtained during investigations.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	300,000	300,000	200,000	200,000	200,000	0	1,200,000
General Capital Total	0	300,000	300,000	200,000	200,000	200,000	0	1,200,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**College Hill Safety Cameras - CBR**

**Dept. Priority:** 8

**Description**

This project will provide resources for upgraded and new cameras in the College Hill neighborhood.

**Purpose**

The purpose of this project is for the Cincinnati Police Department to partner with the College Hill Community Council in supporting and stabilizing the safety of the residents in College Hill.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	0	20,000	0	0	0	0	0	20,000
General Capital Total	0	20,000	0	0	0	0	0	20,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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**Department of Public Services**

Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
<b>General Capital Fund</b>								
2	City Facility Renovation and Repairs	4,683,000	2,741,000	2,820,000	3,022,000	3,186,000	3,172,000	19,624,000
4	Fleet Replacements	8,736,000	8,923,000	8,126,000	8,714,000	9,186,000	9,144,000	52,829,000
5	Obsolete Air Conditioning Systems Replacement	624,000	627,000	639,000	677,000	713,000	710,000	3,990,000
6	Sign Replacement	214,000	220,000	212,000	228,000	240,000	239,000	1,353,000
11	Trash Receptacles & Collection Carts	113,000	116,000	113,000	121,000	128,000	127,000	718,000
20	Community Facility Improvements - Art Museum	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
21	Regional Target Gun Range - GF	2,250,000	0	0	0	0	0	2,250,000
<b>General Capital Total</b>		<b>16,820,000</b>	<b>12,827,000</b>	<b>12,110,000</b>	<b>12,962,000</b>	<b>13,653,000</b>	<b>13,592,000</b>	<b>81,964,000</b>
<b>Department of Public Services Total</b>		<b>16,820,000</b>	<b>12,827,000</b>	<b>12,110,000</b>	<b>12,962,000</b>	<b>13,653,000</b>	<b>13,592,000</b>	<b>81,964,000</b>





**General Capital Fund**

**City Facility Renovation and Repairs**

**Dept. Priority: 2**

**Description**

This project will provide resources for the continuation of ongoing repairs, alterations, and upgrades to City facilities such as those used by Police, Fire, and Public Services.

**Purpose**

The purpose of this project is to continue renovations, system replacements, repairs, and upgrades in General Fund City facilities. The Division of City Facility Management maintains and upgrades nearly 80 facilities for Police, Fire, Public Services, City Hall, and Fountain Square. CFM works to keep systems current with future operations considered. 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	140,000	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
Construction	1,687,000	4,333,000	2,391,000	2,470,000	2,672,000	2,836,000	2,822,000	17,524,000
<b>General Capital Total</b>	<b>1,827,000</b>	<b>4,683,000</b>	<b>2,741,000</b>	<b>2,820,000</b>	<b>3,022,000</b>	<b>3,186,000</b>	<b>3,172,000</b>	<b>19,624,000</b>
<b>Estimated Personnel Cost</b>	<b>200,000</b>	<b>250,000</b>	<b>236,000</b>	<b>243,000</b>	<b>244,000</b>	<b>250,000</b>	<b>252,000</b>	<b>1,475,000</b>

**Fleet Replacements**

**Dept. Priority: 4**

**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. This program will prioritize electric and hybrid vehicle replacements for administrative cars and other applicable vehicles whenever life-cycle cost-effective options exist. This project is intended to replace a CitiCable vehicle.

**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. This project will replace equipment at the prescribed lifecycle. New equipment will help achieve the goal of a cleaner and more fuel efficient fleet. Departments are also able to improve operations when fewer vehicles are out of



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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	5,702,000	8,736,000	8,923,000	8,126,000	8,714,000	9,186,000	9,144,000	52,829,000
General Capital Total	5,702,000	8,736,000	8,923,000	8,126,000	8,714,000	9,186,000	9,144,000	52,829,000
Estimated Personnel Cost	350,000	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000

**Obsolete Air Conditioning Systems Replacement**

**Dept. Priority: 5**

**Description**

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

**Purpose**

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	615,000	624,000	627,000	639,000	677,000	713,000	710,000	3,990,000
General Capital Total	615,000	624,000	627,000	639,000	677,000	713,000	710,000	3,990,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Sign Replacement**

**Dept. Priority: 6**

**Description**

This project will provide resources for the installation or replacement of traffic signs and associated software programs for tracking the sign inventory and placement of signs.

**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,

# Capital Improvement Program

## Public Services



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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	66,150	73,500	79,200	75,400	80,750	80,000	80,000	468,850
Construction	122,850	140,500	140,800	136,600	147,250	160,000	159,000	884,150
<b>General Capital Total</b>	<b>189,000</b>	<b>214,000</b>	<b>220,000</b>	<b>212,000</b>	<b>228,000</b>	<b>240,000</b>	<b>239,000</b>	<b>1,353,000</b>
<b>Estimated Personnel Cost</b>	<b>122,600</b>	<b>137,260</b>	<b>144,930</b>	<b>144,930</b>	<b>154,930</b>	<b>160,000</b>	<b>160,000</b>	<b>902,050</b>

## Trash Receptacles & Collection Carts

**Dept. Priority: 11**

### Description

This project will provide resources for trash receptacles placed in the public right-of-way or on City-owned property. This project will also provide resources for City-owned residential trash carts that qualify for solid waste collection under City policy.

### Purpose

The purpose of this project is to minimize and prevent litter accumulation, especially in areas of high visibility including but not limited to neighborhood business districts and the central business district. The purpose of this project also includes the promotion of public health and the safe collection of solid waste by the City of Cincinnati.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	301,000	113,000	116,000	113,000	121,000	128,000	127,000	718,000
<b>General Capital Total</b>	<b>301,000</b>	<b>113,000</b>	<b>116,000</b>	<b>113,000</b>	<b>121,000</b>	<b>128,000</b>	<b>127,000</b>	<b>718,000</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>

## Community Facility Improvements - Art Museum

**Dept. Priority: 20**

### Description

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

### Purpose

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
<b>General Capital Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,200,000</b>
<b>Estimated Personnel Cost</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>240,000</b>



**Regional Target Gun Range - GF**

**Dept. Priority:** 21

**Description**

This project will provide resources for the City's contribution to a regional safety complex with a target gun range.

**Purpose**

The purpose of this project is to assist in creating a regional safety complex with a target gun range to better meet the needs of the City.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	2,250,000	0	0	0	0	0	2,250,000
General Capital Total	0	2,250,000	0	0	0	0	0	2,250,000
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Estimated Personnel Cost	0	0	0	0	0	0	0	0



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**Department of Recreation**

Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
<b>General Capital Fund</b>								
1	Recreation Facilities Renovation	1,829,000	1,877,000	1,874,000	2,013,000	2,129,000	2,113,000	11,835,000
2	Outdoor Facilities Renovation	617,000	377,000	384,000	411,000	433,000	431,000	2,653,000
3	Compliance with ADA	104,000	105,000	107,000	116,000	122,000	122,000	676,000
4	Athletics Facilities Renovation	474,000	487,000	502,000	539,000	568,000	566,000	3,136,000
5	Aquatics Facilities Renovation	436,000	447,000	460,000	494,000	520,000	518,000	2,875,000
11	Recreation Facilities Improvements - CBR	1,020,000	0	0	0	0	0	1,020,000
<b>General Capital Total</b>		<b>4,480,000</b>	<b>3,293,000</b>	<b>3,327,000</b>	<b>3,573,000</b>	<b>3,772,000</b>	<b>3,750,000</b>	<b>22,195,000</b>
<b>Department of Recreation Total</b>		<b>4,480,000</b>	<b>3,293,000</b>	<b>3,327,000</b>	<b>3,573,000</b>	<b>3,772,000</b>	<b>3,750,000</b>	<b>22,195,000</b>

# Capital Improvement Program

## Recreation



### General Capital Fund

#### Recreation Facilities Renovation

**Dept. Priority: 1**

#### Description

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

#### Purpose

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	83,500	88,000	90,000	90,000	95,000	95,000	95,000	553,000
Engineering	166,500	180,000	180,000	180,000	191,500	195,000	195,000	1,121,500
Equipment	166,500	180,000	180,000	180,000	191,500	195,000	195,000	1,121,500
Construction	1,292,500	1,381,000	1,427,000	1,424,000	1,535,000	1,644,000	1,628,000	9,039,000
<b>General Capital Total</b>	<b>1,709,000</b>	<b>1,829,000</b>	<b>1,877,000</b>	<b>1,874,000</b>	<b>2,013,000</b>	<b>2,129,000</b>	<b>2,113,000</b>	<b>11,835,000</b>
<b>Estimated Personnel Cost</b>	<b>444,000</b>	<b>424,000</b>	<b>436,000</b>	<b>446,000</b>	<b>461,000</b>	<b>473,000</b>	<b>487,000</b>	<b>2,727,000</b>

#### Outdoor Facilities Renovation

**Dept. Priority: 2**

#### Description

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

#### Purpose

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	18,000	18,000	18,000	19,000	20,000	21,000	21,000	117,000
Engineering	36,000	35,000	36,000	38,000	39,000	41,000	41,000	230,000
Equipment	36,000	35,000	36,000	38,000	39,000	41,000	41,000	230,000
Construction	279,000	529,000	287,000	289,000	313,000	330,000	328,000	2,076,000
<b>General Capital Total</b>	<b>369,000</b>	<b>617,000</b>	<b>377,000</b>	<b>384,000</b>	<b>411,000</b>	<b>433,000</b>	<b>431,000</b>	<b>2,653,000</b>
<b>Estimated Personnel Cost</b>	<b>97,000</b>	<b>86,000</b>	<b>88,000</b>	<b>92,000</b>	<b>94,000</b>	<b>97,000</b>	<b>100,000</b>	<b>557,000</b>



**Compliance with ADA**

**Dept. Priority: 3**

**Description**

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

**Purpose**

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	5,000	5,000	5,000	5,000	5,000	6,000	6,000	32,000
Engineering	10,000	10,000	10,000	11,000	12,000	13,000	13,000	69,000
Equipment	10,000	10,000	11,000	11,000	12,000	13,000	13,000	70,000
Construction	78,000	79,000	79,000	80,000	87,000	90,000	90,000	505,000
<b>General Capital Total</b>	<b>103,000</b>	<b>104,000</b>	<b>105,000</b>	<b>107,000</b>	<b>116,000</b>	<b>122,000</b>	<b>122,000</b>	<b>676,000</b>
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Athletics Facilities Renovation**

**Dept. Priority: 4**

**Description**

This project will provide resources for the renovation of tennis courts, ball fields, soccer fields, football fields, hard surface play areas, bike trails, and outdoor basketball facilities. Work will include, but not be limited to, resurfacing, regrading, infield renovation, turf renovations, the clear-coating of gym floors, fencing installations or renovations, drainage improvements, site amenities, and purchasing equipment. Community requests/partnerships and emergency projects are also included.

**Purpose**

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	24,500	23,000	24,000	24,000	27,000	28,000	28,000	154,000
Engineering	48,500	48,000	49,000	49,000	53,000	55,000	55,000	309,000
Equipment	48,500	48,000	49,000	49,000	53,000	55,000	55,000	309,000
Construction	377,500	355,000	365,000	380,000	406,000	430,000	428,000	2,364,000
<b>General Capital Total</b>	<b>499,000</b>	<b>474,000</b>	<b>487,000</b>	<b>502,000</b>	<b>539,000</b>	<b>568,000</b>	<b>566,000</b>	<b>3,136,000</b>
Estimated Personnel Cost	130,000	110,000	115,000	120,000	125,000	127,000	132,000	729,000



# Capital Improvement Program

## Recreation



### Aquatics Facilities Renovation

**Dept. Priority:** 5

#### Description

This project will provide resources for the renovation of aquatics facilities, including renovations and replacements of existing pools and spray grounds. This includes system renovations, upgrades to pool mechanical systems, adding new structures, updating pool buildings and fencing, and purchasing equipment. This project will also include pool consolidation based on the department's aquatics plan. Community requests/partnerships and emergency projects are also included.

#### Purpose

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	20,000	21,000	22,000	23,000	25,000	25,000	25,000	141,000
Engineering	40,000	43,000	44,000	46,000	50,000	52,500	51,500	287,000
Equipment	40,000	43,000	44,000	46,000	50,000	52,500	51,500	287,000
Construction	311,000	329,000	337,000	345,000	369,000	390,000	390,000	2,160,000
<b>General Capital Total</b>	<b>411,000</b>	<b>436,000</b>	<b>447,000</b>	<b>460,000</b>	<b>494,000</b>	<b>520,000</b>	<b>518,000</b>	<b>2,875,000</b>
<b>Estimated Personnel Cost</b>	<b>107,000</b>	<b>102,000</b>	<b>104,000</b>	<b>110,000</b>	<b>113,000</b>	<b>116,000</b>	<b>120,000</b>	<b>665,000</b>

### Recreation Facilities Improvements - CBR

**Dept. Priority:** 11

#### Description

This project will provide resources for various improvements to recreation facilities throughout the City. Improvements could include but are not limited to the following: walkways, parking lots, docks, fencing, basketball courts, basketball hoops, soccer fields, playground equipment, baseball fields, dugouts, tennis/pickleball courts, restrooms, shelters, stage areas, and as well as any improvements necessary to improve the usability of recreation facilities for persons with disabilities in compliance with the provisions of the Americans with Disabilities Act (ADA).

#### Purpose

The purpose of this project is to improve recreation facilities as submitted by Community Councils through the Community Budget Request process.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	900,000	0	0	0	0	0	900,000
Equipment	0	120,000	0	0	0	0	0	120,000
<b>General Capital Total</b>	<b>0</b>	<b>1,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020,000</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 Sewers**

Priority	Project Title	FY 2024-2029						Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>MSD Capital Improvements Fund</b>								
1	Muddy Creek PSU & Force Main	1,696,600	0	0	0	0	0	1,696,600
2	Addyston Pump Station Elimination	0	593,900	0	0	0	0	593,900
3	Muddy Creek WWTP EHRT and Pump Station	0	4,859,000	0	0	157,743,000	0	162,602,000
5	Wulff Run Sewer Replacement	489,500	1,073,000	0	0	28,894,100	0	30,456,600
8	Vine Street at Erkenbrecher Avenue Sewer Separation	0	3,450,000	0	0	22,500,000	0	25,950,000
10	East Branch Ohio River Interceptor Extension	4,700,000	0	84,000,000	0	0	0	88,700,000
13	MCWWTP High Rate Treatment Pump Station	0	0	134,444,000	0	0	0	134,444,000
14	Mill Creek WWTP HRT Facility	0	23,146,000	0	0	0	0	23,146,000
16	CSO 182 Strategic Sewer Separation	0	944,700	0	0	5,415,220	0	6,359,920
18	Mt Washington Source Control Implementation	7,285,200	0	0	0	0	0	7,285,200
20	LMWWTP Electrical, Primary, and Secondary Improvements	3,226,800	0	0	60,826,600	0	0	64,053,400
22	LMWWTP High Rate Treatment Preparation	0	2,705,000	0	47,283,800	0	0	49,988,800
24	LMWWTP HRT Facility	872,000	0	24,662,500	0	0	0	25,534,500
25	Main Sewer Renewal Program 2023	6,437,350	0	0	0	0	0	6,437,350
26	Main Sewer Renewal Program 2024	0	6,662,660	0	0	0	0	6,662,660
27	Main Sewer Renewal Program 2025	0	0	6,895,850	0	0	0	6,895,850
28	Main Sewer Renewal Program 2026	0	0	0	7,137,210	0	0	7,137,210
29	Main Sewer Renewal Program 2027	0	0	0	0	7,387,010	0	7,387,010
30	Manhole Renewal Program 2023	1,042,600	0	0	0	0	0	1,042,600
31	Manhole Renewal Program 2024	0	1,079,080	0	0	0	0	1,079,080
32	Manhole Renewal Program 2025	0	0	1,116,840	0	0	0	1,116,840
33	Manhole Renewal Program 2026	0	0	0	1,155,620	0	0	1,155,620
34	Manhole Renewal Program 2027	0	0	0	0	1,196,070	0	1,196,070
35	Phase 2 WWIP Planning 2023	500,000	0	0	0	0	0	500,000
36	Phase 2 WWIP Planning 2024	0	517,500	0	0	0	0	517,500
37	Phase 2 WWIP Planning 2025	0	0	535,610	0	0	0	535,610
38	Phase 2 WWIP Planning 2026	0	0	0	554,360	0	0	554,360
39	Phase 2 WWIP Planning 2027	0	0	0	0	573,760	0	573,760
40	HSTS Elimination 2023	500,000	0	0	0	0	0	500,000
41	Program Management and Support Services 2023	7,144,250	0	0	0	0	0	7,144,250
42	Program Management and Support Services 2024	0	7,394,300	0	0	0	0	7,394,300
43	Program Management and Support Services 2025	0	0	7,653,100	0	0	0	7,653,100
44	Program Management and Support Services 2026	0	0	0	7,920,960	0	0	7,920,960

# Capital Improvement Program

## Sewers



Priority	Project Title	FY 2024-2029						Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
45	Program Management and Support Services 2027	0	0	0	0	8,198,190	0	8,198,190
46	Hamilton County Utility Oversight and Coordination 2023	4,713,390	0	0	0	0	0	4,713,390
47	Hamilton County Utility Oversight and Coordination 2024	0	4,878,360	0	0	0	0	4,878,360
48	Hamilton County Utility Oversight and Coordination 2025	0	0	5,049,100	0	0	0	5,049,100
49	Hamilton County Utility Oversight and Coordination 2026	0	0	0	5,225,820	0	0	5,225,820
50	Hamilton County Utility Oversight and Coordination 2027	0	0	0	0	5,408,730	0	5,408,730
51	Whitewater Twp Regional Sewer District SR 128 Sewer Ext	4,936,520	0	0	0	0	0	4,936,520
52	Colerain-Bevis Pump Station Replacement	0	1,935,000	0	0	4,750,000	0	6,685,000
54	TCWWTP Aeration Basin Conversion	0	1,346,200	0	9,843,200	0	0	11,189,400
56	Stratford Lake Pump Station Elimination	0	0	150,000	0	0	0	150,000
57	Stonebridge Relief Sewer	4,302,300	0	0	0	0	0	4,302,300
58	Barrington Hills Gil VolzKirkrudge Acres P.S. Eliminations	0	0	8,222,400	0	0	0	8,222,400
59	Dry Weather Channel for SS 937	4,853,000	616,500	0	0	0	0	5,469,500
61	Addyston Creek and Sewer Rehab	0	0	477,000	0	0	0	477,000
63	Harrison Avenue North and South Hydraulic Improvements	0	955,000	0	0	4,680,000	0	5,635,000
64	Muddy Creek Road and Rosebud Drive Sewer Replacement	0	300,000	0	0	452,000	0	752,000
66	Benz Avenue (HN 1111) Sewer Replacement	0	161,000	0	0	120,000	0	281,000
69	3731 Glenmore Avenue Sewer Evaluation	0	154,000	0	0	380,000	0	534,000
70	Rapid Run and Foley Road PS Receiver Manhole Installation	0	0	0	0	274,900	0	274,900
71	CSO 541 Outfall Replacement	201,800	0	0	0	995,100	0	1,196,900
73	Harvey Ave-Hickman Ave Sewer Replacement	0	0	0	1,440,000	0	0	1,440,000
74	Lower Mill Creek HW/DW Protection	0	0	5,963,500	0	0	0	5,963,500
75	SSO 603 and 704 Improvements	0	0	3,660,000	0	0	0	3,660,000
76	Wilder Avenue Sewer Replacement	0	679,700	0	0	0	0	679,700
77	Pleasant Run Pump Station Upgrades	0	0	0	26,890,000	0	0	26,890,000
78	Colton Lane Sewer Replacement	0	0	425,900	0	0	0	425,900
79	Wahl Terrace Sewer Replacement	891,680	0	0	0	0	0	891,680
80	Victory Parkway Sewer Rehabilitation	0	0	0	0	1,949,000	0	1,949,000
81	Central Parkway Sewer Replacement (HN 2402)	444,000	0	0	0	0	0	444,000
82	Schulte Drive Sewer Replacement	0	0	485,600	0	0	0	485,600



## Capital Improvement Program Sewers

Priority	Project Title	FY 2024-2029						Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
85	MCWWTP Dewatering Building Improvements	2,520,000	0	8,060,000	0	0	0	10,580,000
88	Valleyview Court Sewer Replacement	0	0	751,000	0	0	0	751,000
89	Shaffer Avenue Sewer Replacement	0	0	944,200	0	0	0	944,200
90	De Votie Avenue Sewer Replacement	0	695,000	0	725,000	0	0	1,420,000
91	Tennessee Avenue (HN 1754) Sewer Replacement	0	0	0	320,000	0	0	320,000
92	Victory Parkway at Ledgewood Sewer Rehabilitation	0	7,877,430	0	0	0	0	7,877,430
93	Highland and Burnet Sewer Replacement	0	0	195,500	0	0	0	195,500
94	Fyffe Avenue Sewer	120,300	0	423,600	0	0	0	543,900
96	Gilbert Avenue at Casino Sewer Replacement	185,700	0	4,499,700	0	0	0	4,685,400
98	Galbraith Rd to Sheldon Avenue Sewer Replacement	0	0	0	0	462,700	0	462,700
99	Clifton Avenue from MLK to Howell Sewer Replacement	208,000	1,719,000	0	0	0	0	1,927,000
102	Clifton Avenue at Parker Street Sewer Replacement	0	370,000	2,340,000	0	0	0	2,710,000
104	Central to McMicken at Stark St Sewer Replacement	327,400	0	0	2,343,100	0	0	2,670,500
105	Overlook Avenue near Glenway Ave Sewer Replacement	0	0	0	390,000	0	0	390,000
106	Reading Road at Stewart Place Sewer Replacement	0	0	367,770	0	0	0	367,770
107	CSO 488 Access Lane	0	68,000	0	0	0	0	68,000
109	Taft Road & McMillan Street Sewer Replacement	0	3,052,500	0	0	8,130,000	0	11,182,500
110	Connecticut Avenue Sewer Replacement	0	0	3,071,400	0	0	0	3,071,400
111	Ledgewood Ave Sewer Replacement	1,100,000	0	0	2,460,000	0	0	3,560,000
113	Congress Run Stream Restoration and Bank Stabilization	0	296,000	0	2,217,000	0	0	2,513,000
115	Davey Avenue to Hamilton Avenue Sewer Replacement	0	0	0	513,100	0	0	513,100
116	Dorchester Avenue at Highland Avenue Sewer Replacement	0	0	844,600	0	0	0	844,600
117	Reading Road - 12th St to E Liberty St Sewer Replacement	0	0	1,347,200	0	0	0	1,347,200
119	Queen City Avenue (HN 2047) Sewer Rehabilitation	0	358,000	0	0	158,000	0	516,000
121	Fenton Avenue (HN 1336) Sewer Relocation	0	435,000	0	0	1,220,000	0	1,655,000
122	Village Woods Pump Station and System Improvements	0	0	0	740,600	0	0	740,600
124	Donna Lane & Ester Marie Drive Sewer Relocation and Rehab	0	295,000	0	0	612,000	0	907,000

# Capital Improvement Program

## Sewers



Priority	Project Title	FY 2024-2029						Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
125	Loth Street (HN 2272) Sewer Relocation and Rehab	0	732,000	0	0	1,700,000	0	2,432,000
127	Central Avenue and W 9th Street Sewer	0	0	555,000	0	0	0	555,000
128	Central Avenue (HN 1964) Sewer	0	0	283,500	0	0	0	283,500
130	Elberon Avenue Sewer	0	390,000	0	0	1,010,000	0	1,400,000
132	Sycamore Street Sewer	0	825,000	0	0	1,930,000	0	2,755,000
133	MCWWTP Dewatering Building Odor Control	0	2,442,600	0	0	0	0	2,442,600
134	Daly Road Treatment Facility Modifications	0	940,800	0	0	0	0	940,800
136	Morrison Avenue Sewer Replacement	0	160,000	390,000	0	0	0	550,000
137	MCWWTP Disinfection and Outfall	0	2,361,300	0	0	0	0	2,361,300
140	Winton Lake Aerial Sewer Structure and Weir Modifications	110,000	220,000	0	1,070,000	0	0	1,400,000
142	Anthony to Innes Sewer Replacement	0	208,000	378,300	0	0	0	586,300
145	Bold Face Pump Station	500,000	2,281,300	0	0	27,043,400	0	29,824,700
146	Walnut Hills Cemetery Sewer Replacement	0	0	230,000	970,000	0	0	1,200,000
148	CSO 424/425 Compliance Improvements	50,000	77,900	0	112,800	0	0	240,700
151	PRWWTP Sludge Storage Tank with Odor Control	13,313,300	0	0	0	0	0	13,313,300
152	PRWWTP Screening and Grit Process Renewal	300,000	855,300	0	11,651,100	0	0	12,806,400
157	East Loveland Ave Sewer Replacement Phase 2	0	251,600	507,400	0	0	0	759,000
159	SCWWTP Secondary Clarifier Upgrade	500,000	0	5,486,000	0	0	0	5,986,000
163	Camargo Canyon Pump Station Elimination	0	0	1,178,400	0	0	0	1,178,400
164	Linwood Avenue Sewer Replacement	0	799,500	0	0	0	0	799,500
165	Paxton Avenue Sewer Rehabilitation	191,800	0	0	0	2,454,000	0	2,645,800
167	Delta and Greist Sewer Replacement	0	683,440	0	0	0	0	683,440
168	East Hill Ave Sewer Replacement	0	2,304,000	0	0	0	0	2,304,000
169	Elsmere Avenue from Slane to Lafayette Sewer Replacement	0	1,104,000	0	0	8,222,300	0	9,326,300
171	Wasson Ravine Sewer Replacement	0	0	0	2,115,000	0	0	2,115,000
172	Wayside Hills Pump Station	0	642,500	0	0	1,470,000	0	2,112,500
174	LMWWTP Flow Meter Renewal	6,925,700	0	0	0	0	0	6,925,700
175	Summerview Low Pressure Forcemain	26,800	0	0	109,600	0	0	136,400
177	Wayside Avenue and Colter Avenue Sewer Improvements	0	204,700	0	0	0	0	204,700
178	Madison Rd and Edwards Rd Sewer Improvements	0	430,900	0	0	0	0	430,900
179	Ault Park Sewer Stabilization Study	250,000	0	0	0	0	0	250,000



# Capital Improvement Program

## Sewers

Priority	Project Title	FY 2024-2029						Total
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
180	Hydraulic Modeling 2023	1,500,000	0	0	0	0	0	1,500,000
181	Hydraulic Modeling 2024	0	1,552,500	0	0	0	0	1,552,500
182	Hydraulic Modeling 2025	0	0	1,606,840	0	0	0	1,606,840
183	Hydraulic Modeling 2026	0	0	0	1,663,080	0	0	1,663,080
184	Hydraulic Modeling 2027	0	0	0	0	1,721,290	0	1,721,290
185	Critical Asset Management Projects 2023	6,427,350	0	0	0	0	0	6,427,350
186	Critical Asset Management Projects 2024	0	6,652,310	0	0	0	0	6,652,310
187	Critical Asset Management Projects 2025	0	0	6,885,140	0	0	0	6,885,140
188	Critical Asset Management Projects 2026	0	0	0	7,126,120	0	0	7,126,120
189	Critical Asset Management Projects 2027	0	0	0	0	7,375,530	0	7,375,530
190	MSD Asset Inventory 2023	4,000,000	0	0	0	0	0	4,000,000
191	LMWWTP Solids Disposal With Odor Control	0	152,149,000	0	0	0	0	152,149,000
192	Prioritized Wastewater Collection System Improvements 2023	20,700,000	0	0	0	0	0	20,700,000
193	Prioritized Wastewater Collection System Improvements 2024	0	21,424,500	0	0	0	0	21,424,500
194	Prioritized Wastewater Collection System Improvements 2025	0	0	22,174,360	0	0	0	22,174,360
195	Prioritized Wastewater Collection System Improvements 2026	0	0	0	22,950,460	0	0	22,950,460
196	Prioritized Wastewater Collection System Improvements 2027	0	0	0	0	23,754,400	0	23,754,400
197	CIP Planning Projects 2023	4,000,000	0	0	0	0	0	4,000,000
198	CIP Planning Projects 2024	0	4,140,000	0	0	0	0	4,140,000
199	CIP Planning Projects 2025	0	0	4,284,900	0	0	0	4,284,900
200	CIP Planning Projects 2026	0	0	0	4,434,870	0	0	4,434,870
201	CIP Planning Projects 2027	0	0	0	0	4,590,090	0	4,590,090
202	Flow Monitoring 2023	2,700,000	0	0	0	0	0	2,700,000
203	Flow Monitoring 2024	0	2,794,500	0	0	0	0	2,794,500
204	Flow Monitoring 2025	0	0	2,892,310	0	0	0	2,892,310
205	Flow Monitoring 2026	0	0	0	2,993,540	0	0	2,993,540
206	Flow Monitoring 2027	0	0	0	0	3,098,310	0	3,098,310
207	CSO 12 Sewer Separation Outfall to Mill Creek	0	0	0	0	2,246,000	0	2,246,000
<b>MSD Capital Improvements Total</b>		<b>120,193,340</b>	<b>285,244,480</b>	<b>353,438,520</b>	<b>233,182,940</b>	<b>348,115,100</b>	<b>0</b>	<b>1,340,174,380</b>
<b>Department of Sewers Total</b>		<b>120,193,340</b>	<b>285,244,480</b>	<b>353,438,520</b>	<b>233,182,940</b>	<b>348,115,100</b>	<b>0</b>	<b>1,340,174,380</b>



**MSD Capital Improvements Fund**

**Muddy Creek PSU & Force Main**

**Dept. Priority:** 1

**Description**

This project will provide resources to evaluate replacement or elimination of the pump station based on capacity and the condition assessment information. The Muddy Creek Pump Station is a dry pit type pump station constructed in 1959. The pump station is at the downstream end of the Muddy Creek Interceptor and accepts flows from this interceptor in addition to all of the flow from the Addyston combined sewer system that is conveyed through an inverted siphon across Muddy Creek. The pump station has three horizontal direct coupled centrifugal pumps with a capacity of 9.1 MGD and a firm capacity of approximately 5.5 MGD. During wet weather, the pump station is unable to convey the high flows, which causes the pump station to overflow. The capacity issues at the pump station also prohibit new developments in the service area. The obsolete design of the pump station that was constructed in 1959 has led to decreased reliability in both wet weather and dry weather conditions. The project is located at 7513 Gracely Drive in the Saylor Park neighborhood in the City of Cincinnati.

**Purpose**

The purpose of this project is to meet the requirements of the Global Consent Decree as part of the West Branch Muddy Creek Bundle. This project will upgrade the Muddy Creek Pump Station to provide increased capacity. The flow will continue to be conveyed to the West Branch Muddy Creek Interceptor. This is associated with Index 216 in Attachment 2 of the Final WWIP.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	1,696,600	0	0	0	0	0	1,696,600
MSD Capital Improvements	0	1,696,600	0	0	0	0	0	1,696,600
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Addyston Pump Station Elimination**

**Dept. Priority:** 2

**Description**

This project will provide resources for the Addyston Pump Station. It is located on Mistletoe Lane between Main Street and Three Rivers Parkway in the Village of Addyston. The pump station currently pumps to a 12-inch combined sewer on Main Street in Addyston that is a tributary to SSO 675A and ultimately drains to the Muddy Creek Pump Station. The pump station was constructed in 1955 and requires a lot of maintenance which mainly involves frequent cleaning of grit from the wet well with Vactor trucks. Due to the current lack of capacity, the pump station experiences frequent overflows during wet weather events. The potential exists for the pump station to be flooded during high water conditions due to the proximity to the



Ohio River. The project will evaluate replacement or elimination of the pump station based on capacity and the condition assessment information.

**Purpose**

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 10.5 MGD from the Muddy Creek Interceptor and Addyston Area. This is associated with Index 235 in Attachment 2 of the Final WWIP.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	593,900	0	0	0	0	593,900
MSD Capital Improvements	0	0	593,900	0	0	0	0	593,900
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Muddy Creek WWTP EHRT and Pump Station**

**Dept. Priority:** 3

**Description**

This project will provide resources for Muddy Creek WWTP in the Saylor Park neighborhood of the City of Cincinnati, Hamilton County, Ohio. The project includes the planning, design and construction of a raw sewage pumping facility and high rate treatment facility to serve the Muddy Creek Wastewater Treatment Plant. Firm pumping capacity will be increased to 35 MGD. HRT (Hydraulic Retention Time) will be designed to treat wet weather needs of the current conveyance system with future expansion to accommodate anticipated future wet weather needs.

**Purpose**

This project is one of several projects replacing Index 215 of Attachment 2 of MSDGC's WWIP. This project, in conjunction with other conveyance improvements are intended to meet Remaining Overflow Volume obligations consistent with Attachment 2. This project incorporates 7 of the 26 projects identified in the West Branch Muddy Creek Planning project as necessary for the construction and operation of the EHRT and pumping station.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	157,743,000	0	157,743,000
Engineering	0	0	4,859,000	0	0	0	0	4,859,000
MSD Capital Improvements	0	0	4,859,000	0	0	157,743,000	0	162,602,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Wulff Run Sewer Replacement**

**Dept. Priority:** 5

**Description**

This project will provide resources for the Wulff Run sewershed of the West Basin in Delhi Township, Hamilton County, Ohio. The sewer that collects flow from the area along Delhi Road and Wulff Run Creek is undersized. The proposed project area begins as a 12-inch sewer near Schroer Avenue and ends as an 18-



# Capital Improvement Program



## Sewers

inch sewer at Neeb Road. Most of the sewer segments show surcharging in the 6-month design storm. There are a number of confirmed overflowing manholes along Wulff Run, as well as SBU properties and SSO 623 on a branch line at Viscount Drive. The project will evaluate alternatives for upsizing the sewer or otherwise improving conveyance capacity as well as evaluate alternatives for control of SSO 623.

### Purpose

The proposed project incorporated three projects from Attachment 2 of the WWIP: Indices 332, 333, and 334. The combined project will replace existing sewers that are undersized to address a number of overflowing manholes and a SSO (623) that discharges to Wulff Run Creek. The additional capacity provided by new sewers will also allow for future development in the area to proceed unhindered.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	28,894,100	0	28,894,100
Engineering	0	489,500	1,073,000	0	0	0	0	1,562,500
MSD Capital Improvements Total	0	489,500	1,073,000	0	0	28,894,100	0	30,456,600

Estimated Personnel Cost	0	0	0	0	0	0	0	0
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## Vine Street at Erkenbrecher Avenue Sewer Separation

**Dept. Priority:** 8

### Description

This project will provide resources for a project located in the vicinity of Vine Street and Erkenbrecher Avenue, within the Clifton and Corryville neighborhoods, in the City of Cincinnati. It will be conducted in coordination with the Cincinnati Zoo. The project area includes many extreme risk combined sewer lines. The planning effort will include several activities such as, CCTV inspection, condition assessment, flow monitoring, model updates, and alternatives analysis. Based on the data, information, and the analysis, a Business Case Evaluation (BCE) will be developed.

### Purpose

The nominated project is an opportunity to address multiple extreme risk sewer assets in the area. It will address capacity issues in the sewer system via strategic sewer separation. Additionally, through coordination with the Zoo it will achieve net-zero on-site water usage. This will have a positive impact on the flow in the sewer system and reduce overflows. Based on existing information, the pipes are candidates for rehabilitation. The project will further evaluate and investigate the sewers in this area for structural condition as well as capacity. Alternatives analysis will be conducted and evaluated to provide the best course of action in the project area.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	22,500,000	0	22,500,000
Engineering	0	0	3,450,000	0	0	0	0	3,450,000
MSD Capital Improvements Total	0	0	3,450,000	0	0	22,500,000	0	25,950,000

Estimated Personnel Cost	0	0	0	0	0	0	0	0
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**East Branch Ohio River Interceptor Extension**

**Dept. Priority:** 10

**Description**

This project will provide resources to increase flow from combined sewer overflows (CSOs) 666, 430, 431, 432, and 489 to the Mill Creek wastewater treatment plant (MCWWTP) via the construction of an extension of the East Branch Ohio River Interceptor. Overflow volumes from CSOs 666, 430, and 431 will be mitigated, and overflow volumes from CSOs 432 and 489 will be eliminated entirely. This effort will involve coordination and cost sharing with ODOT on their upcoming project, HAM 75 113361.

**Purpose**

The purpose of this project is to maximize the benefit of treatment at the proposed MCWWTP HRT, to allow ODOT use of the existing McLean Avenue Sewer as a storm only conveyance, and to significantly reduce overflow to the Mill Creek from the above listed CSOs, particularly during the typical year.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	84,000,000	0	0	0	84,000,000
Engineering	0	4,700,000	0	0	0	0	0	4,700,000
MSD Capital Improvements Total	0	4,700,000	0	84,000,000	0	0	0	88,700,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**MCWWTP High Rate Treatment Pump Station**

**Dept. Priority:** 13

**Description**

This project will provide resources for the Mill Creek Raw Sewage Pump Station. It consists of two physically separate pumping stations: The North PS and the South PS. The North PS was constructed in the mid-1950s and consists of nine vertical centrifugal pumps rated at 40 MGD each (320 MGD firm capacity). The South PS was constructed in the late 1980s and consists of three vertical centrifugal pumps with two rated at 65 MGD each and one rated at 30 MGD (95 MGD firm capacity). Existing firm plant capacity is 455 MGD.

Recent hydraulic modeling has concluded that up to 700 MGD could be conveyed to the MCWWTP. Expanding the treatment capacity of the MCWWTP to 700 MGD will require the existing influent firm pumping capacity to be upgraded. Additionally, the existing pump station wet wells are not divided into sections to facilitate repairs or cleaning and leads to floatable accumulations, grit build-up, and pump clogging.

This project will construct a new pump station to be connected to both a new diversion structure being constructed under the bridge schedule and to a future wet weather facility. This is the second step of construction necessary to construct the future wet weather facility. This project is located in the Lower Price Hill neighborhood in the City of Cincinnati, Hamilton County, Ohio.

**Purpose**

The current WWTP pump station lacks the ability to isolate the influent diversion chamber and the north PS wet well, and is a known risk. Recent physical scale model and computation fluid dynamics (CFD) studies have shown that there is no other feasible way to increase plant pumping capacity with the existing wet wells. Building additional pumping capacity and a new larger diversion chamber at the Mill Creek WWTP

# Capital Improvement Program

## Sewers



site would be required. Thus, any additional wet weather treatment capacity at the plant will require a new pump station. This is associated with Index 248 in Attachment 2 of the Final WWIP.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	134,444,000	0	0	0	134,444,000
Engineering	14,000,000	0	0	0	0	0	0	0
MSD Capital Improvements Total	14,000,000	0	0	134,444,000	0	0	0	134,444,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Mill Creek WWTP HRT Facility

**Dept. Priority:** 14

#### Description

This project will provide resources to construct a new High Rate Treatment Facility (HRTF) at the Mill Creek WWTP. In order to construct a HRTF at the Mill Creek WWTP, it is required that either a new pump station be constructed or the existing pumping station be significantly upgraded and expanded. A prior planning effort indicated that a new pump station that serves both the WWTP and a future HRTF could be more cost effective per gallon pumped. This is the third phase of a multi-phase project. This project is located in the Lower Price Hill neighborhood in the City of Cincinnati, Hamilton County, Ohio.

#### Purpose

During wet weather events, the Mill Creek Interceptor and Auxiliary Mill Creek Interceptor surcharge and create a hydraulic blockage. The construction of a High Rate Treatment Facility (HRTF) could reduce the surcharge and lower the hydraulic grade line by pumping more volume out of the interceptors. This is associated with Index 248 in Attachment 2 of the Final WWIP.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	23,146,000	0	0	0	0	23,146,000
MSD Capital Improvements Total	0	0	23,146,000	0	0	0	0	23,146,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### CSO 182 Strategic Sewer Separation

**Dept. Priority:** 16

#### Description

This project will provide resources for the Mt. Washington neighborhood of the City of Cincinnati, Hamilton County. The project objective is to strategically separate portions of the watershed by utilizing about 3,500 LF of a 54" or larger storm sewer discharging via a new stormwater outfall to Berkshire Creek. The goal of this separation is to reduce overflows at CSO 182, and reduce the size of or eliminate, the proposed Berkshire HRT (WWIP Phase 2 project). The project will pick up in the vicinity of the Phase 1 discharge of the Mt. Washington Source Control Implementation project (PID 10172940), and would run east along Ambar Avenue, and then roughly parallel the existing combined sewer all the way to a new discharge point at the existing headwaters of Berkshire Creek. The size of the proposed sewer was determined to only be sufficient to handle the flows from the Phase 1 neighborhood separation as well as a limited number of catch basins adja-



cent to the new alignment. During planning, additional flow monitoring and modeling will be required to determine proper sizing of the storm sewer and appropriate areas for additional sewer separation. Additional separation projects form a tributary to this proposed storm sewer will be necessary to meet WWIP overflow requirements at CSO 182. The project has a high priority ranking due to the presence of high and medium risk sewer segments, SBU complaints, and sewer capacity issues per the existing model. There are also SMU projects in the vicinity that are currently in the planning and design phase. MSD should coordinate with these projects to determine the best location for their discharge to the new separated stormwater infrastructure. Asset management needs in the vicinity of the project should be evaluated during the planning phase.

**Purpose**

This project is part of an adaptive management strategy to replace project 10170890 - Berkshire HRT under index 317 of WWIP Attachment 2. Updated flow monitoring and modeling shows annual overflow volumes at CSO 182 do not support construction of an HRT.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	5,415,220	0	5,415,220
Engineering	304,200	0	944,700	0	0	0	0	944,700
MSD Capital Improvements	304,200	0	944,700	0	0	5,415,220	0	6,359,920
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Mt Washington Source Control Implementation**

**Dept. Priority: 18**

**Description**

This project will provide resources to construct approximately 4300 LF of new 12-inch, 15-inch, 18-inch, 24-inch, 42-inch, 48-inch, and 54-inch pipe, 27 new catch basins, and 24 new manholes. The project is designed to mitigate a large number of SBUs in the Mt. Washington neighborhood, and assist in a future sewer separation project. This project is located in the Little Miami sewer shed of the East Basin within the City of Cincinnati's Mt. Washington neighborhood.

**Purpose**

The purpose of the project is to remove street inlet storm flow from the combined sewer and convey it to the downstream combined sewer at a location where the capacity exists to accept the flow, reducing the risk of sewer backups (SBU).

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	7,285,200	0	0	0	0	0	7,285,200
MSD Capital Improvements	0	7,285,200	0	0	0	0	0	7,285,200
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

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### LMWWTP Electrical, Primary, and Secondary Improvements

**Dept. Priority:** 20

**Description**

This project will provide resources for the prioritized evaluation of an HRT and treatment plant upgrades. The LMWWTP Electrical, Primary, and Secondary Improvements includes repairs and equipment replacements at Primary and Secondary Treatment to restore the useful life of the facilities as well as modify the facilities to support expanded treatment capacity from 55 MGD to 100 MGD. This project also includes replacement of electrical equipment that is beyond its useful life and should address anticipated future capacity needs.

**Purpose**

The Little Miami WWTP is the 2nd largest treatment plant operated by MSD with a permitted capacity of 55 MGD for secondary treatment. During wet weather, up to about 100 MGD bypasses the plant and is discharged to the Ohio River through the auxiliary outfall. The capacity will be increased by WWIP projects that include increasing total influent pumping at the plant, thus reducing upstream CSOs to help meet Remote Operated Vehicle (ROV) requirements. This project is intended to repair and replace primary and secondary treatment equipment as necessary to expand treatment capacity to 100 MGD, and includes replacement of electrical equipment that is beyond its useful life and requires an increase in capacity for the future.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	60,826,600	0	0	60,826,600
Engineering	0	3,226,800	0	0	0	0	0	3,226,800
MSD Capital Improvements	0	3,226,800	0	0	60,826,600	0	0	64,053,400
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### LMWWTP High Rate Treatment Preparation

**Dept. Priority:** 22

**Description**

This project will provide resources to eliminate the flow bypassing the Little Miami WWTP and comply with MSD's Consent Decree. The Little Miami Treatment Plant has very limited space. Several buildings are currently located in the proposed location of the HRT. This project is intended to relocate the maintenance building. The project also includes demolition of the existing Incineration, Sludge Receiving, Sludge Disposal, and Odor Control buildings which already are or will be obsolete by the time of this project. Additionally, assets and structures near the buildings slated for demolition will be preserved, as needed. This project will also include the construction of an electrical building for the HRT.

**Purpose**

The Little Miami WWTP is the 2nd largest treatment plant operated by MSD with a permitted capacity of 55 MGD for secondary treatment. During wet weather, up to about 100 MGD bypasses the plant and is discharged to the Ohio River through the auxiliary outfall. The capacity will be increased by WWIP projects that include increasing total influent pumping at the plant, thus reducing upstream CSOs to help meet Remote Operated Vehicle (ROV) requirements. This project is intended to repair and replace primary and secondary treatment equipment as necessary to expand treatment capacity to 100 MGD, and includes



replacement of electrical equipment that is beyond its useful life and requires an increase in capacity for the future.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	47,283,800	0	0	47,283,800
Engineering	0	0	2,705,000	0	0	0	0	2,705,000
MSD Capital Improvements	0	0	2,705,000	0	47,283,800	0	0	49,988,800
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**LMWWTP HRT Facility**

**Dept. Priority: 24**

**Description**

This project will provide resources to eliminate the flow bypassing the Little Miami WWTP and comply with MSD's Consent Decree. This project is intended to construct an HRT facility, upgrade the treatment plant influent pumping, and expand the capacity of the disinfection process. The upgrades include constructing a new cloth media filter technology HRT facility, as well as upgrades to the two existing influent pump stations and building an additional disinfection tank.

**Purpose**

The Little Miami WWTP is the 2nd largest treatment plant operated by MSD with a permitted capacity of 55 MGD for secondary treatment. During wet weather, up to about 100 MGD bypasses the plant and is discharged to the Ohio River through the auxiliary outfall. The capacity will be increased by WWIP projects that include increasing total influent pumping at the plant, thus reducing upstream CSOs to help meet Remote Operated Vehicle (ROV) requirements. This project is intended to repair and replace primary and secondary treatment equipment as necessary to expand treatment capacity to 100 MGD, and includes replacement of electrical equipment that is beyond its useful life and requires an increase in capacity for the future.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	872,000	0	24,662,500	0	0	0	25,534,500
MSD Capital Improvements	0	872,000	0	24,662,500	0	0	0	25,534,500
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Main Sewer Renewal Program 2023**

**Dept. Priority: 25**

**Description**

This project will provide resources to address the renewal, repair, and rehabilitation of existing main sewers throughout the MSD service area using trenchless technologies. The program focuses on structurally deteriorated main sewers to improve the hydraulic performance of the sewer. Building sewers are excluded. Trenchless technologies have many benefits such as shorter duration, being more durable, safer, and cost effective. This program scope will include, but not limit itself to, slip-lining, point lining, spiral wound lining, pipe bursting, carbon filament wrapping, directional drilling, jack-and-boring, Cured-in-place-pipe,

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and other methods. The sewer segments to be addressed under this program were identified through investigations (condition assessments) of the sewer lines and are prioritized based on their risk ranking relative to the sewer's structural condition, and the likelihood and consequence of a sewer failure. The risk ranking is calculated utilizing the Gravity Sewer Asset Management System (GSAM).

### Purpose

Formerly known as the Trenchless Technology Sewer Rehabilitation Allowance, this program provides 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	6,437,350	0	0	0	0	0	6,437,350
MSD Capital Improvements	0	6,437,350	0	0	0	0	0	6,437,350
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Main Sewer Renewal Program 2024

**Dept. Priority:** 26

### Description

This project will provide resources to address the renewal, repair, and rehabilitation of existing main sewers throughout the MSD service area using trenchless technologies. The program focuses on structurally deteriorated main sewers to improve the hydraulic performance of the sewer. Building sewers are excluded. Trenchless technologies have many benefits such as shorter duration, being more durable, safer, and cost effective. This program scope will include, but not limit itself to, slip-lining, point lining, spiral wound lining, pipe bursting, carbon filament wrapping, directional drilling, jack-and-boring, Cured-in-place-pipe, and other methods. The sewer segments to be addressed under this program were identified through investigations (condition assessments) of the sewer lines and are prioritized based on their risk ranking relative to the sewer's structural condition, and the likelihood and consequence of a sewer failure. The risk ranking is calculated utilizing the Gravity Sewer Asset Management System (GSAM).

### Purpose

Formerly known as the Trenchless Technology Sewer Rehabilitation Allowance, this program provides 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	6,662,660	0	0	0	0	6,662,660
MSD Capital Improvements	0	0	6,662,660	0	0	0	0	6,662,660
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Main Sewer Renewal Program 2025**

**Dept. Priority:** 27

**Description**

This project will provide resources to address the renewal, repair, and rehabilitation of existing main sewers throughout the MSD service area using trenchless technologies. The program focuses on structurally deteriorated main sewers to improve the hydraulic performance of the sewer. Building sewers are excluded. Trenchless technologies have many benefits such as shorter duration, being more durable, safer, and cost effective. This program scope will include, but not limit itself to, slip-lining, point lining, spiral wound lining, pipe bursting, carbon filament wrapping, directional drilling, jack-and-boring, Cured-in-place-pipe, and other methods. The sewer segments to be addressed under this program were identified through investigations (condition assessments) of the sewer lines and are prioritized based on their risk ranking relative to the sewer's structural condition, and the likelihood and consequence of a sewer failure. The risk ranking is calculated utilizing the Gravity Sewer Asset Management System (GSAM).

**Purpose**

Formerly known as the Trenchless Technology Sewer Rehabilitation Allowance, this program provides 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	6,895,850	0	0	0	6,895,850
MSD Capital Improvements	0	0	0	6,895,850	0	0	0	6,895,850
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Main Sewer Renewal Program 2026**

**Dept. Priority:** 28

**Description**

This project will provide resources to address the renewal, repair, and rehabilitation of existing main sewers throughout the MSD service area using trenchless technologies. The program focuses on structurally deteriorated main sewers to improve the hydraulic performance of the sewer. Building sewers are excluded. Trenchless technologies have many benefits such as shorter duration, being more durable, safer, and cost effective. This program scope will include, but not limit itself to, slip-lining, point lining, spiral wound lining, pipe bursting, carbon filament wrapping, directional drilling, jack-and-boring, Cured-in-place-pipe, and other methods. The sewer segments to be addressed under this program were identified through investigations (condition assessments) of the sewer lines and are prioritized based on their risk ranking relative to



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the sewer's structural condition, and the likelihood and consequence of a sewer failure. The risk ranking is calculated utilizing the Gravity Sewer Asset Management System (GSAM).

### Purpose

This project will provide resources to addresses the renewal, repair, and rehabilitation of existing main sewers throughout the MSD service area using trenchless technologies. The program focuses on structurally deteriorated main sewers to improve the hydraulic performance of the sewer. Building sewers are excluded.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	7,137,210	0	0	7,137,210
MSD Capital Improvements	0	0	0	0	7,137,210	0	0	7,137,210
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Main Sewer Renewal Program 2027

**Dept. Priority:** 29

### Description

This project will provide resources to address the renewal, repair, and rehabilitation of existing main sewers throughout the MSD service area using trenchless technologies. The program focuses on structurally deteriorated main sewers to improve the hydraulic performance of the sewer. Building sewers are excluded. Trenchless technologies have many benefits such as shorter duration, being more durable, safer, and cost effective. This program scope will include, but not limit itself to, slip-lining, point lining, spiral wound lining, pipe bursting, carbon filament wrapping, directional drilling, jack-and-boring, Cured-in-place-pipe, and other methods. The sewer segments to be addressed under this program were identified through investigations (condition assessments) of the sewer lines and are prioritized based on their risk ranking relative to the sewer's structural condition, and the likelihood and consequence of a sewer failure. The risk ranking is calculated utilizing the Gravity Sewer Asset Management System (GSAM).

### Purpose

This project will provide resources to addresses the renewal, repair, and rehabilitation of existing main sewers throughout the MSD service area using trenchless technologies. The program focuses on structurally deteriorated main sewers to improve the hydraulic performance of the sewer. Building sewers are excluded.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	7,387,010	0	7,387,010
MSD Capital Improvements	0	0	0	0	0	7,387,010	0	7,387,010
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Manhole Renewal Program 2023

**Dept. Priority:** 30

### Description

This project will provide resources to addresses the repair, rehabilitation and replacement of structurally deteriorated manholes throughout the system. The work includes manhole repairs, rim adjustments,



replacement, and chimney repairs to accommodate street paving and improvement projects. Manhole repairs, rehab and replacement projects are prioritized based on their risk ranking relative to structural condition and the likelihood and consequence of failure.

**Purpose**

Formerly known as the Trenchless Technology Manhole Rehabilitation Allowance, this program provides 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	1,042,600	0	0	0	0	0	1,042,600
MSD Capital Improvements	0	1,042,600	0	0	0	0	0	1,042,600
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Manhole Renewal Program 2024**

**Dept. Priority:** 31

**Description**

This project will provide resources to addresses the repair, rehabilitation and replacement of structurally deteriorated manholes throughout the system. The work includes manhole repairs, rim adjustments, replacement, and chimney repairs to accommodate street paving and improvement projects. Manhole repairs, rehab and replacement projects are prioritized based on their risk ranking relative to structural condition and the likelihood and consequence of failure.

**Purpose**

Formerly known as the Trenchless Technology Manhole Rehabilitation Allowance, this program provides 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	1,079,080	0	0	0	0	1,079,080
MSD Capital Improvements	0	0	1,079,080	0	0	0	0	1,079,080
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Manhole Renewal Program 2025**

**Dept. Priority:** 32

**Description**

This project will provide resources to addresses the repair, rehabilitation and replacement of structurally deteriorated manholes throughout the system. The work includes manhole repairs, rim adjustments, replacement, and chimney repairs to accommodate street paving and improvement projects. Manhole

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repairs, rehab and replacement projects are prioritized based on their risk ranking relative to structural condition and the likelihood and consequence of failure.

### Purpose

Formerly known as the Trenchless Technology Manhole Rehabilitation Allowance, this program provides 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	1,116,840	0	0	0	1,116,840
MSD Capital Improvements	0	0	0	1,116,840	0	0	0	1,116,840
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Manhole Renewal Program 2026

**Dept. Priority:** 33

### Description

This project will provide resources to addresses the repair, rehabilitation and replacement of structurally deteriorated manholes throughout the system. The work includes manhole repairs, rim adjustments, replacement, and chimney repairs to accommodate street paving and improvement projects. Manhole repairs, rehab and replacement projects are prioritized based on their risk ranking relative to structural condition and the likelihood and consequence of failure.

### Purpose

Formerly known as the Trenchless Technology Manhole Rehabilitation Allowance, this program provides 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	1,155,620	0	0	1,155,620
MSD Capital Improvements	0	0	0	0	1,155,620	0	0	1,155,620
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Manhole Renewal Program 2027

**Dept. Priority:** 34

### Description

This project will provide resources to addresses the repair, rehabilitation and replacement of structurally deteriorated manholes throughout the system. The work includes manhole repairs, rim adjustments, replacement, and chimney repairs to accommodate street paving and improvement projects. Manhole



repairs, rehab and replacement projects are prioritized based on their risk ranking relative to structural condition and the likelihood and consequence of failure.

**Purpose**

Formerly known as the Trenchless Technology Manhole Rehabilitation Allowance, this program provides 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	1,196,070	0	1,196,070
MSD Capital Improvements	0	0	0	0	0	1,196,070	0	1,196,070
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Phase 2 WWIP Planning 2023**

**Dept. Priority:** 35

**Description**

This project will provide resources for funding for all capital project legal support and planning costs.

**Purpose**

MSD will track work comprised of planning and preparation activities associated with Phase 2 of the District's Wet Weather Improvement Plan.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	500,000	0	0	0	0	0	500,000
MSD Capital Improvements	0	500,000	0	0	0	0	0	500,000
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

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### Phase 2 WWIP Planning 2024

**Dept. Priority:** 36

**Description**

This project will provide resources for ongoing regulatory and legal support for Phase 2 programs.

**Purpose**

MSD will track work comprised of planning and preparation activities associated with Phase 2 of the District's Wet Weather Improvement Plan.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Engineering	0	0	517,500	0	0	0	0	517,500
MSD Capital Improvements	0	0	517,500	0	0	0	0	517,500
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Phase 2 WWIP Planning 2025

**Dept. Priority:** 37

**Description**

This project will provide resources for ongoing regulatory and legal support for Phase 2 programs.

**Purpose**

MSD will track work comprised of planning and preparation activities associated with Phase 2 of the District's Wet Weather Improvement Plan.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Engineering	0	0	0	535,610	0	0	0	535,610
MSD Capital Improvements	0	0	0	535,610	0	0	0	535,610
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Phase 2 WWIP Planning 2026**

**Dept. Priority:** 38

**Description**

This project will provide resources for ongoing regulatory and legal support for Phase 2 programs.

**Purpose**

MSD will track work comprised of planning and preparation activities associated with Phase 2 of the District's Wet Weather Improvement Plan.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	0	0	554,360	0	0	554,360
MSD Capital Improvements	0	0	0	0	554,360	0	0	554,360
<b>Total</b>								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Phase 2 WWIP Planning 2027**

**Dept. Priority:** 39

**Description**

This project will provide resources for ongoing regulatory and legal support for Phase 2 programs.

**Purpose**

MSD will track work comprised of planning and preparation activities associated with Phase 2 of the District's Wet Weather Improvement Plan.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	0	0	0	573,760	0	573,760
MSD Capital Improvements	0	0	0	0	0	573,760	0	573,760
<b>Total</b>								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**HSTS Elimination 2023**

**Dept. Priority:** 40

**Description**

This project will provide resources to fund a study to: 1) identify priority HSTS areas, 2) identify areas for public sewer extensions based on updated criteria and available information, and 3) to further development of an updated sewer master plan. The study and master plan will identify and prioritize potential HSTS elimination projects based on water quality in a manner consistent with paragraph C.6.e of the WWIP. In addition, this study will develop criteria which can be applied to logically and economically determine priorities that align with utility needs and financial capacity. The study is also intended to review all pertinent

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statutory requirements along with MSD Rules (1216 & 1805) and identify any issues, conflicts and opportunities for improving upon the current process.

### Purpose

The study and master plan will identify and prioritize potential HSTS elimination projects based on water quality in a manner consistent with paragraph C.6.e of the WWIP. In addition, this study will develop criteria which can be applied to logically and economically determine priorities that align with utility needs and financial capacity. The study is also intended to review all pertinent statutory requirements along with MSD Rules (1216 & 1805) and identify any issues, conflicts and opportunities for improving upon the current process.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	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	0	0	0	0	0	0	0

## Program Management and Support Services 2023

**Dept. Priority:** 41

### Description

This project will provide resources for the Program Management Team (PMT). The PMT is providing support for the development and delivery of the entire CIP, inclusive of all WWIP and Asset Management projects. The core services needed to support the management, delivery, and reporting has been defined in an Annual Program Work Plan. The budget, as a percent of the CIP, is consistent with average National Program Management Fees, per CMAA.

### Purpose

This project supports 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	7,144,250	0	0	0	0	0	7,144,250
MSD Capital Improvements	0	7,144,250	0	0	0	0	0	7,144,250
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Program Management and Support Services 2024

**Dept. Priority:** 42

### Description

This project will provide resources for the Program Management Team (PMT). The PMT is providing support for the development and delivery of the entire CIP, inclusive of all WWIP and Asset Management projects. The core services needed to support the management, delivery, and reporting has been defined in an



Annual Program Work Plan. The budget, as a percent of the CIP, is consistent with average National Program Management Fees, per CMAA.

**Purpose**

This project supports 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	7,394,300	0	0	0	0	7,394,300
MSD Capital Improvements	0	0	7,394,300	0	0	0	0	7,394,300
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Program Management and Support Services 2025**

**Dept. Priority:** 43

**Description**

This project will provide resources for the Program Management Team (PMT). The PMT is providing support for the development and delivery of the entire CIP, inclusive of all WWIP and Asset Management projects. The core services needed to support the management, delivery, and reporting has been defined in an Annual Program Work Plan. The budget, as a percent of the CIP, is consistent with average National Program Management Fees, per CMAA.

**Purpose**

This project supports 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	0	7,653,100	0	0	0	7,653,100
MSD Capital Improvements	0	0	0	7,653,100	0	0	0	7,653,100
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Program Management and Support Services 2026**

**Dept. Priority:** 44

**Description**

This project will provide resources for the Program Management Team (PMT). The PMT is providing support for the development and delivery of the entire CIP, inclusive of all WWIP and Asset Management projects. The core services needed to support the management, delivery, and reporting has been defined in an



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Annual Program Work Plan. The budget, as a percent of the CIP, is consistent with average National Program Management Fees, per CMAA.

### Purpose

This project supports 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	0	0	7,920,960	0	0	7,920,960
MSD Capital Improvements	0	0	0	0	7,920,960	0	0	7,920,960
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Program Management and Support Services 2027

**Dept. Priority:** 45

### Description

This project will provide resources for the Program Management Team (PMT). The PMT is providing support for the development and delivery of the entire CIP, inclusive of all WWIP and Asset Management projects. The core services needed to support the management, delivery, and reporting has been defined in an Annual Program Work Plan. The budget, as a percent of the CIP, is consistent with average National Program Management Fees, per CMAA.

### Purpose

This project supports 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	0	0	0	8,198,190	0	8,198,190
MSD Capital Improvements	0	0	0	0	0	8,198,190	0	8,198,190
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Hamilton County Utility Oversight and Coordination 2023

**Dept. Priority:** 46

### Description

This project will provide resources for utility oversight. The Hamilton County Board of County Commissioners has determined that the continued use of County staff and outside consultants and attorneys is warranted to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of the Wet Weather Improvement Program (WWIP). 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 MSD rate payers. The project funds the team responsible for this oversight function. The Board is solely responsible for selecting, supervising, and directing the County monitor. The Board is solely



responsible for determining that (1) the County Monitor's work is an appropriate expenditure of MSD funds under R.C. 6117.02 and the 1968 Operating Agreement (including all amendments), and (2) the County Monitor is charging fees and expenses consistent with the Board's contract with the County Monitor.

**Purpose**

This project supports 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	4,713,390	0	0	0	0	0	4,713,390
MSD Capital Improvements	0	4,713,390	0	0	0	0	0	4,713,390
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Hamilton County Utility Oversight and Coordination 2024**

**Dept. Priority: 47**

**Description**

This project will provide resources for utility oversight. The Hamilton County Board of County Commissioners has determined that the continued use of County staff and outside consultants and attorneys is warranted to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of the Wet Weather Improvement Program (WWIP). 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 MSD rate payers. The project funds the team responsible for this oversight function. The Board is solely responsible for selecting, supervising, and directing the County monitor. The Board is solely responsible for determining that (1) the County Monitor's work is an appropriate expenditure of MSD funds under R.C. 6117.02 and the 1968 Operating Agreement (including all amendments), and (2) the County Monitor is charging fees and expenses consistent with the Board's contract with the County Monitor.

**Purpose**

This project supports 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	4,878,360	0	0	0	0	4,878,360
MSD Capital Improvements	0	0	4,878,360	0	0	0	0	4,878,360
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

# Capital Improvement Program

## Sewers



### Hamilton County Utility Oversight and Coordination 2025

**Dept. Priority:** 48

#### Description

This project will provide resources for utility oversight. The Hamilton County Board of County Commissioners has determined that the continued use of County staff and outside consultants and attorneys is warranted to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of the Wet Weather Improvement Program (WWIP). 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 MSD rate payers. The project funds the team responsible for this oversight function. The Board is solely responsible for selecting, supervising, and directing the County monitor. The Board is solely responsible for determining that (1) the County Monitor's work is an appropriate expenditure of MSD funds under R.C. 6117.02 and the 1968 Operating Agreement (including all amendments), and (2) the County Monitor is charging fees and expenses consistent with the Board's contract with the County Monitor.

#### Purpose

This project supports 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	0	5,049,100	0	0	0	5,049,100
MSD Capital Improvements	0	0	0	5,049,100	0	0	0	5,049,100
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Hamilton County Utility Oversight and Coordination 2026

**Dept. Priority:** 49

#### Description

This project will provide resources for utility oversight. The Hamilton County Board of County Commissioners has determined that the continued use of County staff and outside consultants and attorneys is warranted to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of the Wet Weather Improvement Program (WWIP). 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 MSD rate payers. The project funds the team responsible for this oversight function. The Board is solely responsible for selecting, supervising, and directing the County monitor. The Board is solely responsible for determining that (1) the County Monitor's work is an appropriate expenditure of MSD funds



under R.C. 6117.02 and the 1968 Operating Agreement (including all amendments), and (2) the County Monitor is charging fees and expenses consistent with the Board's contract with the County Monitor.

**Purpose**

This project supports 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	0	0	5,225,820	0	0	5,225,820
MSD Capital Improvements	0	0	0	0	5,225,820	0	0	5,225,820
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Hamilton County Utility Oversight and Coordination 2027**

**Dept. Priority:** 50

**Description**

This project will provide resources for utility oversight. The Hamilton County Board of County Commissioners has determined that the continued use of County staff and outside consultants and attorneys is warranted to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of the Wet Weather Improvement Program (WWIP). 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 MSD rate payers. The project funds the team responsible for this oversight function. The Board is solely responsible for selecting, supervising, and directing the County monitor. The Board is solely responsible for determining that (1) the County Monitor's work is an appropriate expenditure of MSD funds under R.C. 6117.02 and the 1968 Operating Agreement (including all amendments), and (2) the County Monitor is charging fees and expenses consistent with the Board's contract with the County Monitor.

**Purpose**

This project supports 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	0	0	0	5,408,730	0	5,408,730
MSD Capital Improvements	0	0	0	0	0	5,408,730	0	5,408,730
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

# Capital Improvement Program

## Sewers



### Whitewater Twp Regional Sewer District SR 128 Sewer Ext

**Dept. Priority:** 51

**Description**

This project will install force main and gravity sewer along State Route 128 from the intersection of State Route 128 and Furlong Drive to a point 3400 feet east of the intersection of Morgan Road and State Route 128. This project is in Whitewater Township.

**Purpose**

This project is a trunk sewer and will 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 MSD.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	4,936,520	0	0	0	0	0	4,936,520
MSD Capital Improvements	0	4,936,520	0	0	0	0	0	4,936,520
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Colerain-Bevis Pump Station Replacement

**Dept. Priority:** 52

**Description**

The project is located in Colerain Township, in the New Baltimore Watershed of the Taylor Creek Basin. Several deteriorated assets and other deficiencies have been identified by the wastewater treatment division. This project will evaluate the station for replacement or rehabilitation. Additionally, the force main will also be evaluated for repair or replacement.

**Purpose**

The project area includes 3.5 MGD pump station, a 6 inch 4800 foot long force main, with 7 air release valves and manholes. Condition assessments identified numerous defects in the generator, wet well, transmitter, hoist, building structure, and many other areas with a risk score of 16 and a RUL score (Remaining Useful Life score) of 0. The pump station was installed in 1992. The Pump Station services around 3000 homes and businesses such as Meijer and schools which will increase the consequences if this pump station should fail. Pebble Creek Pump Station is daisy chain linked to the Colerain-Bevis pump station and services around 200 homes.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	4,750,000	0	4,750,000
Engineering	310,000	0	1,935,000	0	0	0	0	1,935,000
MSD Capital Improvements	310,000	0	1,935,000	0	0	4,750,000	0	6,685,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**TCWWTP Aeration Basin Conversion**

**Dept. Priority:** 54

**Description**

This project will replace the rotating assembly on both aeration tanks at Taylor Creek WWTP with a more reliable system. This project will require evaluation and rehab of the concrete structures, upgrades to the blowers, and assessment on system drainage to alleviate maintenance issues. The Taylor Creek WWTP is located in Colerain Township, Hamilton County.

**Purpose**

The Taylor Creek WWTP utilizes two 2.7M gal aeration tanks for biological sewage treatment. The circular tanks utilize a rotating arm assembly with attached air diffusers to maintain a healthy dissolved oxygen level. This rotating assembly has resulted in numerous structural and mechanical issues. Additionally the concrete has failed in numerous places despite the fact that extensive repairs were completed in 2017. Previous planning work has been completed under PID 12220000 Taylor Creek WWTP Facility Plan.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Construction	0	0	0	0	9,843,200	0	0	9,843,200
Engineering	0	0	1,346,200	0	0	0	0	1,346,200
MSD Capital Improvements Total	0	0	1,346,200	0	9,843,200	0	0	11,189,400
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Stratford Lake Pump Station Elimination**

**Dept. Priority:** 56

**Description**

This project will provide resources for the Stratford Lake Pump Station. It has been struggling to perform during wet weather leading to high wet well level alarms. Several reports of sewer back-ups and sewage surfacing have occurred since 2016 along the LPFM located on Mallard Crossing Ln. and Boomer Rd. All requests for sewer availability have been put on hold until these issues are addressed, including a request by the Hamilton County Health Department to connect 38 homes. Due to a public sewer extension by an adjacent development, there is an opportunity to eliminate the Stratford Lakes Pump Station by gravity. This project will also evaluate the ability to add the 38 homes that have been ordered to connect now that Stratford Lakes Pump Station will be removed from the LPFM. The project cost estimate accounts for demolition of the existing Stratford Lakes Pump Station and modification of the existing LPFM to accommodate the 38 homes that have been ordered to connect. This project is located in Green Township, Hamilton County, Ohio.

**Purpose**

This pump station serves 23 properties on Castlebrook. The 3-inch pump station FM that runs up Castlebrook connects to a 3-inch LPFM that runs from Mallard Crossing to Boomer and ultimately connects to a gravity line on Arrow. Approximately 29 properties are connected to this LPFM. In 2019, MSD approved a sewer availability request to connect 38 homes along Boomer to the LPFM due to failing septic systems, that was rescinded due to capacity issues. Also, development services has fielded sewer availability requests

# Capital Improvement Program



## Sewers

from developers as there are undeveloped lots nearby. These issues have put a hold on development in the area as all requests to tie into the sewer have been put on hold pending a solution.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	150,000	0	0	0	150,000
Engineering	20,000	0	0	0	0	0	0	0
MSD Capital Improvements	20,000	0	0	150,000	0	0	0	150,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Stonebridge Relief Sewer

**Dept. Priority: 57**

### Description

This project will eliminate overflowing manholes located on the property of the Stonebridge Condominium Complex. These overflows occur frequently, are highly visible, and are a source of frequent complaints. Local residents are concerned about human exposure and the water.

This project includes the construction of approximately 1900 linear feet of 36 inch pipe and 11 manholes. The overflowing manholes will be reduced at their current location with the installation of this relief sewer. The project is located on the Stonebridge Lake Condominium property and south of Werk Road in Green Township, Hamilton County, Ohio.

### Purpose

The purpose of this project is to address two overflowing manholes on the Stonebridge Lakes Condominium property. The manholes are highly visible, overflow as frequently as a two month storm, and have resulted in numerous customer complaints. The capacity of the existing system is limited by the sewer configuration at these manholes. The manholes are located at a junction of an 8-inch, 15-inch, and 21-inch sewer, all of which discharge into a single 15-inch sewer. The Stonebridge Relief Sewer will eliminate both non-enumerated overflows up through a 10-year, 24-hour wet weather event.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	4,302,300	0	0	0	0	0	4,302,300
MSD Capital Improvements	0	4,302,300	0	0	0	0	0	4,302,300
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Barrington Hills Gil VolzKirkridge Acres P.S. Eliminations**

**Dept. Priority:** 58

**Description**

The project includes construction of 9,600 feet of 8-inch to 15-inch diameter sewer and 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 O&M costs resulting from the pump stations. This project is being coordinated with other active projects planned for the Muddy Creek sewershed.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Construction	0	0	0	8,222,400	0	0	0	8,222,400
MSD Capital Improvements	0	0	0	8,222,400	0	0	0	8,222,400
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Dry Weather Channel for SS 937**

**Dept. Priority:** 59

**Description**

This project will provide resources for the proposed Dry Weather Channel for SS 937 will install a 5,640 linear foot dry weather flow channel along the existing combined sewer as well as repair structural deficiencies in the sewer. The dry weather channel, in conjunction with the Werk and Westbourne Enhance High-Rate Treatment facility that was recently constructed, will also significantly reduce the quantity of solids and associated odors that are conveyed to Schiaible Creek during wet weather events.

This project is located between the intersections of Werk Road and Westbourne Drive and Glenway Avenue and Bridgetown Road, in the Muddy Creek sewer shed of the West Basin in Green Township, Hamilton County, Ohio.

The project is needed to reduce odors in the project area as solids currently build up during dry weather. On first-flush occurrences, excessive solids will be flushed from the system to the Werk and Westbourne Enhance High-Rate Treatment facility and Schiaible Creek downstream creating higher operation costs and decreased water quality. Also, needed structural repairs in the existing sewer will be completed.

**Purpose**

The dry weather channel will 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 asso-



# Capital Improvement Program



## Sewers

ciated 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	4,853,000	0	0	0	0	0	4,853,000
Engineering	0	0	616,500	0	0	0	0	616,500
MSD Capital Improvements Total	0	4,853,000	616,500	0	0	0	0	5,469,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Addyston Creek and Sewer Rehab

**Dept. Priority:** 61

#### Description

This project will provide resources for the Addyston Creek and Sewer Rehab project. It is located along the West Fork Muddy Creek between Church Street and 1st Street, in the Village of Addyston, in the Muddy Creek Basin. The project will construct a new 21-inch diameter sewer on the East side of the West Fork 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 West Fork Muddy Creek is unstable and 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	477,000	0	0	0	477,000
MSD Capital Improvements Total	0	0	0	477,000	0	0	0	477,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Harrison Avenue North and South Hydraulic Improvements

**Dept. Priority:** 63

#### Description

The project is located in Green Township, Hamilton County, in the Upper Muddy Creek watershed of the Muddy Creek Basin. The project will evaluate approximately 6,100 feet of gravity sewer of varying sizes in the Harrison Avenue area for replacement and possible relocation. The area experiences numerous capacity related issues and includes numerous pipe segments in undesirable locations, such as beneath buildings.



The project was initially identified in the CSO 198 & 518 Basin Study and planning efforts will confirm or update the recommendations made in that study.

**Purpose**

The primary benefit of this project is the increase in conveyance capacity in a portion of the CSO 198 & 518 collection system that is currently subject to basement backups. Secondary benefits, which are factored into the project's risk-reduction, are the replacement or elimination of pipes in poor structural condition and pipe segments in undesirable locations.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	4,680,000	0	4,680,000
Engineering	290,000	0	955,000	0	0	0	0	955,000
MSD Capital Improvements Total	290,000	0	955,000	0	0	4,680,000	0	5,635,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Muddy Creek Road and Rosebud Drive Sewer Replacement**

**Dept. Priority:** 64

**Description**

The project is located in the Westwood neighborhood of the City of Cincinnati, Hamilton County, Ohio, in the Upper Muddy Creek watershed of the Muddy Creek Basin. The project will evaluate the replacement or rehabilitation of structurally deficient 24-inch VCP sewers on Muddy Creek Road and Rosebud Drive. The planning effort will also evaluate alternatives for alleviating capacity restrictions that have resulted in multiple SBU locations in the project area.

**Purpose**

The project includes one segment that has been requested for a Business Case Evaluation (BCE) by the WWC Gravity Sewer Asset Management system with a structural risk of 23. Additional high risk sewers exist within the project scope. Modeling indicates capacity issues for local sewer segments at the intersection of Rosebud Drive and Muddy Creek Road, but a parallel interceptor just to the south appears to have capacity to accept additional flow. Multiple sewer complaints in the area reinforce the suspected capacity issues.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	452,000	0	452,000
Engineering	0	0	300,000	0	0	0	0	300,000
MSD Capital Improvements Total	0	0	300,000	0	0	452,000	0	752,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

# Capital Improvement Program

## Sewers



### Benz Avenue (HN 1111) Sewer Replacement

**Dept. Priority:** 66

#### Description

The project is located in the West Price Hill neighborhood of the City of Cincinnati, Hamilton County, Ohio, in the North Rapid Run watershed of the Muddy Creek Basin. The project will evaluate the replacement or rehabilitation of structurally deficient 22-inch VCP sewers located beneath a residential structure.

#### Purpose

Segment 24107012-24107011 was nominated by the Wastewater Collection gravity sewer asset management system for a business case evaluation with a risk bin score of 23. The pipeline visual condition assessment observed shapeloss and multiple breaks in the pipe. The pipeline's location is in close proximity to the residential building at 1111 Benz Avenue which increases the consequences if this pipeline should fail.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	120,000	0	120,000
Engineering	90,000	0	161,000	0	0	0	0	161,000
MSD Capital Improvements Total	90,000	0	161,000	0	0	120,000	0	281,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### 3731 Glenmore Avenue Sewer Evaluation

**Dept. Priority:** 69

#### Description

This project was nominated by WWC due to the deteriorating condition of sewer segments under buildings.

This project will rehabilitate multiple pipe segments that are located underneath buildings. The project includes approximately 975 feet of 24 to 36 inch sewer. Most of the sewer in the project area were installed in 1925. The project is located in Green Township, Hamilton County, near the intersection of Glenmore Avenue and Harrison Avenue.

#### Purpose

In 2011 WWC nominated 9 pipe segments for structural condition, capacity, and location beneath a structure. Previous planning efforts recommended CIPP Lining, but WWC has requested re-evaluation of that recommendation. The planning project is to evaluate alternatives to address the condition and location of the sewer.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	380,000	0	380,000
Engineering	0	0	154,000	0	0	0	0	154,000
MSD Capital Improvements Total	0	0	154,000	0	0	380,000	0	534,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Rapid Run and Foley Road PS Receiver Manhole Installation**

**Dept. Priority:** 70

**Description**

The project is located in the Riverside neighborhood of the City of Cincinnati, Hamilton County, Ohio, in the River Road watershed of the Muddy Creek Basin. The project will install new receiver manholes with grit pits at the Rapid Run and Foley Road Pump Stations. Receiver manholes are used for bypass pumping around the pump station during maintenance activities.

**Purpose**

Receiver manholes are used for bypass pumping around the pump station during maintenance activities. MSD pump station design guidance requires installation of a manhole on the upstream pipe within 400 feet for this purpose. The two pump stations in this nomination were installed prior to that design standard, and upstream manholes are over 500 feet and 1000 feet away and access is limited. Under current conditions, when isolation of the pump station is necessary maintenance crews place a plug in the upstream manhole and allow the system to surcharge until it overflows to the Ohio River. A nearby manhole would facilitate bypass pumping to avoid this pollutant discharge.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	274,900	0	274,900
Engineering	244,400	0	0	0	0	0	0	0
MSD Capital Improvements	244,400	0	0	0	0	274,900	0	274,900
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**CSO 541 Outfall Replacement**

**Dept. Priority:** 71

**Description**

This project is located near 5718 River Road in the Riverside neighborhood of the City of Cincinnati, Hamilton County, Ohio in the River Road watershed of the Muddy Creek treatment basin. The project will evaluate alternatives for the replacement or repair of a failed outfall pipe and headwall at CSO 541. The project consists of approximately 150 feet of 36-inch pipe, one manhole, and one headwall on the Ohio River.

**Purpose**

The headwall has collapsed away from the end of the outfall pipe, leaving the pipe exposed on the riverbank. Additionally, the pipe runs beneath two sets of railroad tracks and has visible failures resulting in a subsurface void beneath the railroad and large amounts of debris present in the pipe. The project will

# Capital Improvement Program



## Sewers

address the obvious structural issues as well as reduce the risk of upstream SBUs or sewage surfacing caused by loss of capacity in the outfall pipe.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	995,100	0	995,100
Engineering	209,600	201,800	0	0	0	0	0	201,800
MSD Capital Improvements	209,600	201,800	0	0	0	995,100	0	1,196,900
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Harvey Ave-Hickman Ave Sewer Replacement

**Dept. Priority:** 73

#### Description

This project is located in Reading Road, Ridgeway Avenue, and Harvey Avenue in the Cincinnati neighborhood of Avondale. This project will construct about 4000 feet of sewer and abandon an existing deteriorated 24" sewer.

#### Purpose

The purpose of this project is to replace a deteriorated 24" sewer and reduce maintenance costs. This project will also increase capacity and facilitate redevelopment in the area near Jewish Hospital.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	1,440,000	0	0	1,440,000
MSD Capital Improvements	0	0	0	0	1,440,000	0	0	1,440,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Lower Mill Creek HW/DW Protection

**Dept. Priority:** 74

#### Description

This project will provide resources for 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

This planning effort 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 sys-



tem. The study area includes multiple City of Cincinnati neighborhoods along the Ohio River and the Lower Mill Creek Valley.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	5,963,500	0	0	0	5,963,500
MSD Capital Improvements	0	0	0	5,963,500	0	0	0	5,963,500
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**SSO 603 and 704 Improvements**

**Dept. Priority: 75**

**Description**

This project will provide resources to evaluate replacement of 6000 feet of 15" and 18" sewer with 24" through 36" sewer in order to increase capacity and eliminate SSO's 603 and 704. This project is located near a stream south of Trebor Drive in Sycamore Township.

**Purpose**

The purpose of this project is to improve two SSO's. SSO 603 is active about 9 times per year, and SSO 704 is active about 8 times per year. The project will eliminate modeled overflows at SSO 603 and SSO 704 for the 10-year, SCS Type II design storm. This is associated with Index 227 in Attachment 2 of the Final WWIP.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	3,660,000	0	0	0	3,660,000
MSD Capital Improvements	0	0	0	3,660,000	0	0	0	3,660,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Wilder Avenue Sewer Replacement**

**Dept. Priority: 76**

**Description**

This project was nominated by MSD WWC Division to evaluate and address multiple brick sewer segments that are degrading, deformed, and portions have collapsed. The sewer segments are located on the steep hillside between Glenway Ave and State Street, and is connected to several homes on Glenway Ave, Wilder Ave, and Gest Street. Portions of these sewers are also located under buildings and retaining walls making maintenance practices difficult. Due to the severe structural issues and location of the sewers, there is a high risk of further failure, sewage backups, or structural damage to homes. MSD proposes to abandon 510 linear feet of the failing brick sewer. Approximately 660 linear of new gravity sewer will be installed that redirects flow from the abandoned sewer to an existing sewer on Gest Street. Private lateral connections will be reconnected to the new gravity sewer. This project is located in the Lower Price Hill neighborhood of the City of Cincinnati.

**Purpose**

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

# Capital Improvement Program



## Sewers

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Construction	0	0	679,700	0	0	0	0	679,700
MSD Capital Improvements	0	0	679,700	0	0	0	0	679,700
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Pleasant Run Pump Station Upgrades

**Dept. Priority:** 77

### Description

This project is to upgrade the Pleasant Run East, West, and Central. These pump stations were installed in the 1970s with Dry Well/Wet Well configurations and operate in series. The firm capacity of the system is around 11 MGD. The upgrades include the elimination of the Pleasant Run Central Pump Station, the rehabilitation of the Pleasant Run East Pump Station, and the construction of a new Pleasant Run West Pump Station. Pleasant Run East will be redirected to Pleasant Run West where a larger Pleasant Run West Pump Station will be constructed and sized to convey all flow within the Pleasant Run Basin and store enough water to prevent overflows at SSO 1055 up to the 10-year 24 hour storm. This will allow for the elimination of Pleasant Run Central. Dual forcemains will be installed at Pleasant Run West and Pleasant Run East to address redundancy issues. Previously funded planning efforts are to evaluate all overflow impacts on sewer systems as a result of this project. This project is located in Springfield Township and the City of Forest Park, Hamilton County, Ohio. Please note that WWIP Index 263 was a joint project with Butler County to build a new treatment plant that would remove the Pleasant Run flow from the Mill Creek WWTP basin and eliminate the Pleasant Run pump stations. The current pump station upgrade project will no longer remove flow from Mill Creek, but it is required since the original project which was described in the WWIP is no longer feasible.

### Purpose

The Pleasant Run PS were installed in the 1970s. These facilities are considered highly critical and carry a high consequence of failure due to the large flow and lack of redundancy. The FM are constructed with DIP and at the end of their useful lives. Several sections of the Pleasant Run Central FM were recently replaced due to severe corrosion. The buildings housing the PS need HVAC upgrades for worker safety and equipment maintenance. These stations receive odor complaints from local residents. The pumps and electrical equipment within the stations have reached the end of their useful lives. The concrete structures are beginning to corrode and leak and need repairs.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Construction	0	0	0	0	26,890,000	0	0	26,890,000
Engineering	1,421,910	0	0	0	0	0	0	0
MSD Capital Improvements	1,421,910	0	0	0	26,890,000	0	0	26,890,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Colton Lane Sewer Replacement**

**Dept. Priority:** 78

**Description**

This project recommends replacement of segments 44907021-44907016 and 44907016-44906016. Both segments have a high criticality. Heavy corrosion due to sulfate attack is evident in segment 44907021-44907016. Segment 44907016-44906016 is included due to the proximity to the nearby residence at 7801 Colton Lane. This project includes the replacement of approximately 240 feet of 12 inch to 15 inch diameter reinforced concrete sewer. The alignment will connect to existing manholes 44907021 and 44906016. Existing sanitary laterals for 3703, 3707, 3711 Matson Avenue and 7801 Colton Lane will require reconnection to the proposed alignment. Benefits of the new sewer include reducing risk by removing an existing asset with quick structural rating of 5200 and 5128 away from underneath a residence, increasing accessibility by moving the sewer into the public right of way, decreasing inflow into the system.

**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 Ave.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	425,900	0	0	0	425,900
Engineering	40,000	0	0	0	0	0	0	0
MSD Capital Improvements	40,000	0	0	425,900	0	0	0	425,900
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Wahl Terrace Sewer Replacement**

**Dept. Priority:** 79

**Description**

This project entails the replacement of approximately 1,170 feet of 8 to 18-inch combined sewers and lining of approximately 330 feet of 12-inch combined sewer due to the existing structural condition and inability to effectively maintain the sewers. The subdivision is located south of Harrison Avenue and just north of the Lick Run Valley Conveyance project. The project is located in the Westwood and South Fairmount neighborhoods of the City of Cincinnati.

**Purpose**

The project is to replace and line deteriorated sewer segments constructed in 1916 and 1917. The existing sewers are buckling and collapsing and are difficult to maintain. 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	891,680	0	0	0	0	0	891,680
MSD Capital Improvements	0	891,680	0	0	0	0	0	891,680
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



# Capital Improvement Program

## Sewers



### Victory Parkway Sewer Rehabilitation

**Dept. Priority:** 80

#### Description

The project is located on an existing 36-inch stone sewer segment between MH 37002032 and MH 37002025. This sewer parallels a portion of Victory Parkway between McMillian Avenue and Cypress Place in the Walnut Hills neighborhood of the City of Cincinnati.

#### Purpose

The purpose of the project is to rehabilitate two existing 36-inch sewer segments with extensive cleaning followed by installation of an approved lining technology. The project was nominated by WWC due to the existing sewer segments having PACP scores of 5, experiencing shape loss, disposition, groundwater infiltration, and missing stones. A Business Case Evaluation (BCE) was completed in May 2013 that recommended the lining of these two sewer segments. The current (June 2017) maintenance risk rate is high and the structural risk rate is extreme.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	1,949,000	0	1,949,000
MSD Capital Improvements	0	0	0	0	0	1,949,000	0	1,949,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Central Parkway Sewer Replacement (HN 2402)

**Dept. Priority:** 81

#### Description

This project will provide resources for the Central Parkway Sewer Replacement project to fill, seal, and abandon 1100 linear feet of combined sewers which sewers are in poor condition as they are partially collapsed or deformed and broken. Additionally, this project will construct approximately 360 linear feet of 24-inch diameter, 170 linear feet of 15-inch diameter, and 20 linear feet of 12-inch diameter combined sewer along the east side of Central Parkway, including 8 new manholes and reconnecting 15 sewer laterals. The completion of this project will enable the asset to convey flow at full capacity and allow normal maintenance practices in the future. This project is located in the vicinity of 2402 Central Parkway, just north of the Western Hills Viaduct, in Hamilton County.

#### Purpose

The existing pipe segments 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	444,000	0	0	0	0	0	444,000
MSD Capital Improvements	0	444,000	0	0	0	0	0	444,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Schulte Drive Sewer Replacement**

**Dept. Priority:** 82

**Description**

fill, seal, and abandon three failing sewer segments and install 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 West Price Hill area of the South Branch Mill Creek, in the City of Cincinnati, Hamilton County, Ohio.

**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 MSD in their current location and condition. This Sewer was constructed in 1921.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	485,600	0	0	0	485,600
MSD Capital Improvements	0	0	0	485,600	0	0	0	485,600
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**MCWWTP Dewatering Building Improvements**

**Dept. Priority:** 85

**Description**

This project will provide resources for improvement of the Mill Creek Wastewater Treatment plant's existing dewatering building. Retrofitted in 2001 for centrifugation, it has several challenges including aging equipment, restricted conveyance, and inefficient cake loadout. These issues have led to increased O&M requirements for the dewatering and incineration processes. This project is intended to construct a new dewatering building that will replace older, inefficient equipment, provide more stable sludge pumping and conveyance, and provide a more reliable feed to the Fluidized Bed Incinerators. This project is an integral part of MSDGC 2019 Solids Handling Master Plan which is intended to improve the reliability of MSDGC solids handling assets in consideration of a goal of no off-site odors, minimizing rate impacts, providing community benefits, optimizing operation, and providing system-wide resiliency. The project is located at

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## Sewers

the Mill Creek Wastewater Treatment Plant facility, in the City of Cincinnati's Lower Price Hill Neighborhood.

### Purpose

The purpose 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. New superstructure will be located above former MHI building basement shell.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	2,520,000	0	8,060,000	0	0	0	10,580,000
MSD Capital Improvements	0	2,520,000	0	8,060,000	0	0	0	10,580,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Valleyview Court Sewer Replacement

**Dept. Priority:** 88

### Description

This project will resources to rehabilitate or replace approximately 295 feet of 15-inch combined sewer that is located in close proximity to a residential structure. The combined sewer was built in 1916. In addition, multiple pipe segments that are located in direct proximity of the project such as Valleyview Court, Luna Avenue, and Clemmer Avenue may be spot-repaired and lined with a structural liner. The evaluation of pipe is on-going. Most of the pipes in the described area are 12-inch vitrified clay pipes that were installed in 1916. This project will mitigate risk of pipe failure under structures. This project is located in the neighborhood of University Heights near the intersection of Valleyview Court and Clemmer Avenue. This project was nominated by WWC due to the deteriorating condition of sewer segments under buildings.

### Purpose

The BCER pipe segment was last inspected by CCTV in February 2017. The inspection identified a number of cracking and fracturing throughout the length of the pipe. The WWC GSAM asset management system identified the segment, with a structural risk bin score of 23, for lining rehabilitation, however the pipe is located near or beneath several residential structures. The planning project is to evaluate alternatives to address the condition and location of the sewer. The other pipe segments included in the evaluation have structural risk bin scores ranging from 3-12 and have been identified for lining or open cut replacement.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	751,000	0	0	0	751,000
Engineering	333,000	0	0	0	0	0	0	0
MSD Capital Improvements	333,000	0	0	751,000	0	0	0	751,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Shaffer Avenue Sewer Replacement**

**Dept. Priority:** 89

**Description**

This project will provide resources for approximately 811 LF of 10-24" combined sewer on Shaffer Ave. Upstream segments 25308011-25301021 show sections of pipe received PACP scoring of 4A00 and 4700. The alignment runs underneath the home at 2768 Shaffer Avenue, and manhole 25301027 is currently located in the basement of the structure. The system in this area has no known capacity issues.

The approved Business Case Evaluation (BCE) that went through stage gate 2 evaluated CIPP lining or replacing the sewer in a different alignment. The recommended alternative moves the alignment out from underneath or near residential houses. This alternative abandons the sewer and manhole 25301027 underneath the home at 2768 Shaffer Avenue. The proposed 490 LF of combined sewer would start with a new manhole located on the 10-inch storm line west of existing manhole 25308014.

**Purpose**

The BCER pipe segment was last inspected by CCTV in 2015. The inspection identified depositing, multiple fractures, and material changes in the pipe. The WWC GSAM asset management system identified the segments, with structural risk bin scores of 17 & 22, for lining rehabilitation, however the pipe is located near or beneath several residential structures. The planning project is to evaluate alternatives to address the condition and location of the sewer. The other pipe segments included in the evaluation have structural risk bin scores ranging from 5-10, but are upstream of the BCER segments and are baseline, with no inspection data available.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	944,200	0	0	0	944,200
Engineering	311,500	0	0	0	0	0	0	0
<b>MSD Capital Improvements</b>	311,500	0	0	944,200	0	0	0	944,200
<b>Total</b>								
<b>Estimated Personnel Cost</b>	0	0	0	0	0	0	0	0

**De Votie Avenue Sewer Replacement**

**Dept. Priority:** 90

**Description**

This project was nominated by WWC due to structural deteriorating condition of sewer segments under buildings. The project will rehabilitate or replace multiple failing pipe segments that are located in a direct proximity to one another. The construction of the project will be broken out into two phases to reduce a risk

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## Sewers

that is associated with a collapsing sewer directly under a foundation of residential building. Phase 1 will not require easement acquisition, and can be expedited.

The segments that are to be rehabilitated or replaced are as follows:

Phase 1: Replace in a different alignment approximately 238 feet of 20-inch that is located beneath residential structures. Line approximately 908 feet of sewers in Wagner Street, Enslin Street and DeVoite Avenue.

Phase 2: Build a new 8-inch sewer to replace existing 398 feet of 12-inch sewer that is located in the backyards of houses on Enslin Street and Wagner Street, which is located under buildings.

### Purpose

WWC GSAM asset management system identified three segments with a structural risk bin score of 16 and 22. The purpose of the project is to replace pipes with identified structural and capacity issues.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	695,000	0	725,000	0	0	1,420,000
Engineering	350,000	0	0	0	0	0	0	0
MSD Capital Improvements	350,000	0	695,000	0	725,000	0	0	1,420,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Tennessee Avenue (HN 1754) Sewer Replacement

Dept. Priority: 91

### Description

This project will provide resources to evaluate a sewer pipe that is located beneath commercial structures at 1754 Tennessee Avenue and determine the best alternative to address the identified necessary improvements. Planning efforts include CCTV inspection, alternatives analysis, and development of a Business Case Evaluation (BCE) with recommendation. Pipe segment 37902034-37902033 is approximately 103 feet of 24-inch combined of unknown age. Additional segments included in the planning analysis are: 37902035-37902033-37902021 and 3790234-3790245. This project is in the Avondale neighborhood of the City of Cincinnati.

### Purpose

The BCER pipe segment was last inspected by CCTV in 2009. The inspection identified numerous cracks and fractures in the pipe. The WWC GSAM asset management system identified the segment, with a structural risk bin score of 22, for lining rehabilitation. However, the pipe is located beneath a commercial structure. The planning project is to evaluate alternatives to address the condition and location of the sewer.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	320,000	0	0	320,000
Engineering	350,000	0	0	0	0	0	0	0
MSD Capital Improvements	350,000	0	0	0	320,000	0	0	320,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Victory Parkway at Ledgewood Sewer Rehabilitation**

**Dept. Priority:** 92

**Description**

This project will provide resources for planning efforts to address structural defects in a 120" Brick sewer. Sewer segments 37709015-37716021 and 37716021-37716006 are included in the planned evaluation. This project is located in the City of Cincinnati, Hamilton County, Ohio.

**Purpose**

MSD Collection has assigned a structural risk bin score of 19 (high) to one of the segments included in the evaluation, and has recommended a Business Case Evaluation (BCE).

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	7,877,430	0	0	0	0	7,877,430
MSD Capital Improvements	0	0	7,877,430	0	0	0	0	7,877,430
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Highland and Burnet Sewer Replacement**

**Dept. Priority:** 93

**Description**

This project will provide resources for planning efforts to address structural defects in a 21" VCP sewer running beneath multiple residences. Sewer segments 33615060-33615059, 33615059-33615047, 33615047-33615046, 33615046-33614003, 33614003-33614002, 33614002-33611024, 33611024-33611025, 33611025-33611075, and 33611075-33611027 are included in the planned evaluation. This project is located in the Mt Auburn neighborhood of the City of Cincinnati, Hamilton County, Ohio.

**Purpose**

MSD Collection has assigned a structural risk bin score of 25 (severe) to one of the segments included in the evaluation and has recommended a Business Case Evaluation (BCE).

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	195,500	0	0	0	195,500
MSD Capital Improvements	0	0	0	195,500	0	0	0	195,500
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Fyffe Avenue Sewer**

**Dept. Priority:** 94

**Description**

This project will provide resources to repair structural defects in the VCP sewer along Fyffe Avenue and the RCP sewer along Saffer Street in the East Westwood neighborhood of the City of Cincinnati. In addition, a portion of the Fyffe Avenue sewer is under a building and poses an elevated public health and safety risk.

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This project will rehabilitate or replace approximately 2,300 linear feet of 15-, 18-, and 24-inch VCP and approximately 600 linear feet of 12-inch RCP.

### Purpose

Visual condition assessments have shown the presence of multiple structural defects in the VCP sewer along Fyffe Avenue. In addition, a portion of the sewer is under a building on Fyffe Avenue and poses an elevated public health and safety risk.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	120,300	0	423,600	0	0	0	543,900
MSD Capital Improvements	0	120,300	0	423,600	0	0	0	543,900
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Gilbert Avenue at Casino Sewer Replacement

**Dept. Priority:** 96

### Description

This project will provide resources to address combined sewer pipe installed in 1881 in deteriorating condition. The section of the sewer in question ranges in depth from 30 feet toward southern end to 60 feet near northern end near Elsinore Place. This project includes the rehabilitation of 2,350 linear feet of existing sewer (1630 feet of 96 inch, 600 feet of 114 inch, and 120 feet of oval 114 inch) via pipe repair utilizing structural cementitious geopolymer lining which is spray applied to the existing sewer following cleaning, grouting in leaking joints and preparing wall surface. Portions of this sewer are located next to or under Hard Rock Casino Buildings. This project is located in the Downtown area of the City of Cincinnati, Hamilton County, Ohio.

### Purpose

The project includes three segments that have been requested for a Business Case Evaluation (BCE) by the WWC Gravity Sewer Asset Management system with structural risks of 20, 24, and 24. These three segments and all others included in the project will be investigated to determine how to address structural and capacity concerns.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	4,499,700	0	0	0	4,499,700
Engineering	0	185,700	0	0	0	0	0	185,700
MSD Capital Improvements	0	185,700	0	4,499,700	0	0	0	4,685,400
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Galbraith Rd to Sheldon Avenue Sewer Replacement

**Dept. Priority:** 98

### Description

This sewer replacement project was nominated for evaluation due to the sewer segment's location under the residential buildings on Galbraith Road and Sheldon Avenue. The sewer has severe structural defects in seg-



ments 25914021-25914020 and 25914020-25914037, including fractures and deformation of greater than 10 percent, and a significant sag. Segments show a section of fractured pipe that may be in excess of the allowable shape loss for successful CIPP lining rehabilitation and another area with a sizable low spot suggesting the segment should be considered for replacement. The Business Case Evaluation (BCE) will evaluate alternatives including sewer replacement or rehabilitation.

**Purpose**

The project includes one segment that has been requested for a Business Case Evaluation (BCE) by the WWC Gravity Sewer Asset Management system with structural risks of 23. These segments and all others included in the project will be investigated to determine how to address the structural concerns.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	462,700	0	462,700
Engineering	446,500	0	0	0	0	0	0	0
MSD Capital Improvements	446,500	0	0	0	0	462,700	0	462,700
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Clifton Avenue from MLK to Howell Sewer Replacement**

**Dept. Priority:** 99

**Description**

This project was nominated by WWC due to the deteriorating condition, structural risk scores between 21 and 25 and capacity concerns of the sewer built in 1905.

The project will mitigate deteriorating condition and capacity issues of the existing combined sewers along Clifton Avenue, adjacent to Burnet Woods. The project will evaluate rehabilitation or upsizing of approximately 2,600 linear feet of combined sewer that ranges from 24-inch to 30-inch. This project will also evaluate the physical condition and hydraulic capacity of the combined sewer pipes that are located in Clifton Avenue from Martin Luther King Drive to West McMillan Street.

This project will mitigate the risk of failing sewers under a busy city street, and mitigate insufficient hydraulic capacity of the existing pipes.

This project is located in the City of Cincinnati neighborhood of Clifton along Clifton Avenue.

**Purpose**

The project includes eight segments that have been requested for a Business Case Evaluation (BCE) by the WWC Gravity Sewer Asset Management system with structural risks of seven 21's and one 25. These eight



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segments and all others included in the project will be investigated to determine how to address structural and capacity concerns.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	1,719,000	0	0	0	0	1,719,000
Engineering	0	208,000	0	0	0	0	0	208,000
MSD Capital Improvements	0	208,000	1,719,000	0	0	0	0	1,927,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Clifton Avenue at Parker Street Sewer Replacement

**Dept. Priority:** 102

#### Description

This project will address 18"-42" combined sewer pipe of unknown age, under homes, in deteriorating condition. The project includes segments 32903045-33014025, 32906061-32903046, and 32903046-32903045

#### Purpose

The project includes one segment that has been requested for a Business Case Evaluation (BCE) by the WWC Gravity Sewer Asset Management system with a structural risk of 25. This segment and all others included in the project will be investigated to determine how to address the structural concerns.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	370,000	2,340,000	0	0	0	2,710,000
MSD Capital Improvements	0	0	370,000	2,340,000	0	0	0	2,710,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Central to McMicken at Stark St Sewer Replacement

**Dept. Priority:** 104

#### Description

This project is to address approximately 1500 feet of sewer that ranges in diameter between 12-inch and 90-inch. These sewers are over 140 years and constructed with brick and stone. They have structural risk scores of 14 to 23 (where 25 is the most critical score). This project includes the lining the existing sewers with cementitious geopolymer material spray applied to the existing sewer following cleaning, grouting in voids, leaking cracks and joints and forming an invert for daily flows for the larger sewers. This work involves 910 linear feet of sewer (73 feet - 90-inch, 244 feet - 72-inch, 500 feet - 54-inch & 93 feet- 48-inch) with a structural cementitious geopolymer spray-on lining, rehabilitation of existing 83 lineal feet of 24-inch lined sewer with CIPP lining and replacement of 131 feet - 24-inch x 54-inch rectangular sewer with new 30-inch sewer or cementitious lining, if utility conflicts cause open cut issues. This project is located in the City of Cincinnati



neighborhood of Over-The-Rhine on the streets of Central Parkway, Branch Street, Stark Street, McMicken Avenue, and Mohawk Street.

**Purpose**

The project includes six segments that have been requested for a Business Case Evaluation (BCE) by the WWC Gravity Sewer Asset Management system with structural risks of 14, 14, 16, 19, 21, and 23. These segments and all others included in the project will be investigated to determine how to address the structural concerns.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	2,343,100	0	0	2,343,100
Engineering	0	327,400	0	0	0	0	0	327,400
MSD Capital Improvements	0	327,400	0	0	2,343,100	0	0	2,670,500
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Overlook Avenue near Glenway Ave Sewer Replacement**

**Dept. Priority:** 105

**Description**

This project was nominated by WWC due to the failing sewers under buildings. Including sewer directly underneath St. Teresa of Avila Elementary School. The project will rehabilitate or replace multiple failing pipe segments that are located under buildings. Segments to be rehabilitated or replaced are as follows:

- 1) Approximately 609 linear feet of 15-inch pipe that is located under multiple structures,
- 2) Approximately 296 linear feet of 12-inch pipe that is located under a structure. The project will mitigate risk of failing sewers under buildings. This project is located in the City of Cincinnati neighborhood of West Price Hill near the intersection of Overlook Avenue and Glenway Avenue.

**Purpose**

The project includes one segment that has been requested for a Business Case Evaluation (BCE) by the WWC Gravity Sewer Asset Management system with structural risk of 23. This segment and all others included in the project will be investigated to determine how to address the structural concerns.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	390,000	0	0	390,000
Engineering	354,000	0	0	0	0	0	0	0
MSD Capital Improvements	354,000	0	0	0	390,000	0	0	390,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

# Capital Improvement Program

## Sewers



### Reading Road at Stewart Place Sewer Replacement

**Dept. Priority:** 106

#### Description

This project will provide resources to address the public sewer in poor condition located under an existing building at 3326 Reading Road. The sewers located in the project area are over 100 years old and contain multiple defects. This project will rehabilitate the existing sewer segments 33812018-33812022, 33812022-33812041, and 33812040-33812041 by CIPP lining. This project is located in the Avondale neighborhood of the City of Cincinnati, Hamilton County, Ohio.

#### Purpose

The BCER pipe segment was last inspected by CCTV in 2010. The inspection identified infiltration, fractures, and a broken pipe. The WWC GSAM asset management system identified the segment, with a structural risk bin score of 23, for lining rehabilitation, however the pipe is located beneath a commercial structure located at 3328 Reading Road. The planning project is to evaluate alternatives to address the condition and location of the sewer. The other pipe segments included in the evaluation have structural risk bin scores ranging from 6-20, but would also potentially need to be relocated in the sewer alignment changes.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	367,770	0	0	0	367,770
MSD Capital Improvements	0	0	0	367,770	0	0	0	367,770
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### CSO 488 Access Lane

**Dept. Priority:** 107

#### Description

This project will provide resources to address CSO access restrictions in order to improve Waste Water Collection's ability to maintain the asset. The project is located the City of Cincinnati Carthage neighborhood, between 233 and 229 West 68th Street. This project was nominated by Waste Water Collection to build an access lane to CSO 488.

#### Purpose

The current request is for amending the 2020 MSD CIP to add an asset management project and provide design phase funding. The CSO 488 Access Lane will construct an asphalt drive for MSD's WWC Division vehicles used to maintain the CSO's control structure. The proposed access lane will be approximately 330 feet long and 12 feet wide with a parking/turnaround area and lockable gate, from West 68th Street to MSD's CSO 488 control structure. It will be situated along the alignment of an existing MSD sewer and have ample separation from existing residential structures in the neighborhood.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	68,000	0	0	0	0	68,000
MSD Capital Improvements	0	0	68,000	0	0	0	0	68,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Taft Road & McMillan Street Sewer Replacement**

**Dept. Priority:** 109

**Description**

The project will replace or rehab structurally deficient, 52-inch stone sewer located under or near residential structures and investigate the feasibility and possible construction of a new alignment to provide relief to the local sewer main. This project is located in the East Walnut Hills neighborhood of the City of Cincinnati, Hamilton County, Ohio.

**Purpose**

The project includes one segment that has been requested for a Business Case Evaluation (BCE) by the WWC Gravity Sewer Asset Management system with a structural risk of 25 and a segment under structures. These segments and all others included in the project will be investigated to determine how to address the structural concerns and to investigate whether improved capacity will reduce sewer backups in the area.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	8,130,000	0	8,130,000
Engineering	0	0	3,052,500	0	0	0	0	3,052,500
MSD Capital Improvements	0	0	3,052,500	0	0	8,130,000	0	11,182,500
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Connecticut Avenue Sewer Replacement**

**Dept. Priority:** 110

**Description**

This project will provide resources to rehabilitate approximately 1973 LF of 8-inch and 576 LF of 15-inch combined sewer on Connecticut Ave. from Locker Ct. to Oakwood Ave. This consists of fourteen different segments of existing sewer. Several segments identified structural issues and were located near residential structures. The pipe segment with the risk score of 23 was last inspected by CCTV in November of 2017; the inspection report indicates fractures in the pipe with visible voids. The system in this area has backwater and capacity issues. The area is in the very upper region of a watershed and upsizing the pipe for storage might reduce the frequency of complaints. This project is in the area of a previous SSO improvement/elimination WWIP project from 2006 including 10141380 - N. Bend Rd., Connecticut Sewer. Said project abandoned an 8-inch sanitary main pipe in Connecticut Avenue and replaced it with a 15-inch PVC pipe. Business Case Evaluation (BCE) was routed for signature on 3/8/2021 and finished signature routing on 3/30/2021. The project was approved to advance for design at the SG2 meeting on 4/21/2021.

**Purpose**

The project includes one segment that has been requested for a Business Case Evaluation (BCE) by the WWC Gravity Sewer Asset Management system with a structural risk of 23. These segments and all others

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included in the project will be investigated to determine how to address the structural concerns and to investigate whether improved capacity will reduce sewer backups in the area.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	3,071,400	0	0	0	3,071,400
MSD Capital Improvements	0	0	0	3,071,400	0	0	0	3,071,400
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Ledgewood Ave Sewer Replacement

**Dept. Priority:** 111

### Description

The project is located in the North Avondale neighborhood of the City of Cincinnati, Hamilton County, Ohio. The project proposed the replacement of approximately 1,520 feet of 15-36 inch diameter combined sewer pipe. The pipe is in poor condition and is located near or beneath several homes. A proposed new alignment for the replacement sewer will reduce the risk of maintaining sewers under homes.

### Purpose

The primary benefit of this project is the replacement or elimination of pipes in poor structural condition and pipe segments in undesirable locations.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	2,460,000	0	0	2,460,000
Engineering	0	1,100,000	0	0	0	0	0	1,100,000
MSD Capital Improvements	0	1,100,000	0	0	2,460,000	0	0	3,560,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Congress Run Stream Restoration and Bank Stabilization

**Dept. Priority:** 113

### Description

This project will provide a solution to mitigate the erosion issues, stabilize the stream, protect existing infrastructure. Severe erosion poses a threat to the existing WWC facility and multiple sewers and building lateral crossings in the area of the project. Future work includes bank stabilization near sewer segments 36207005-36207004 and 36207006-36207005, stream restoration at various locations along the length of the creek adjacent to the WWC facility, and development of parking lot BMPs to improve stream quality where a 36-inch diameter storm sewer (362033002-362033001) located along the eastern side of the facility and a 24-inch diameter storm sewer (362063005-362021001) discharge directly to the stream.

### Purpose

Congress Run is a tributary stream to Mill Creek located in the Hartwell neighborhood of the City of Cincinnati that runs along the MSD Wastewater Collection Division (WWC) facility. The stream was modified during the construction of WWC in the 1970s which altered the hydraulics of the stream. This project will alleviate the issues created by the original modifications so that stream bank erosion no longer poses a threat



to the existing MSD infrastructure. Modifications will include: bank stabilization, creek restoration, and replacement of sewers located underneath the creek.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	2,217,000	0	0	2,217,000
Engineering	0	0	296,000	0	0	0	0	296,000
MSD Capital Improvements	0	0	296,000	0	2,217,000	0	0	2,513,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Davey Avenue to Hamilton Avenue Sewer Replacement**

**Dept. Priority: 115**

**Description**

The project will address deteriorating sewers located between Davey Avenue, Hamilton Avenue, and north of Larch Avenue within the City of Cincinnati and the neighborhood of College Hill. The sewer segments are within the Mill Creek basin and Kings Run watershed. The high to extreme risk sewers will be addressed through abandonment, rehabilitation or replacement. The project descriptions and costs are pre-planning level.

**Purpose**

This pipes in this project have structural issues that will be addressed. Sewer segments have been scored from high to extreme risk and require replacement or remediation in accordance with the Gravity Sewer Asset Management protocol. A 2018 video of sewers identified significant cracks, voids, and deformation of pipe sections. A cave-in near portions of the sewer was reported in 2017. The sewers in this project are showing structural issues and need to be addressed as part of a replacement and rehabilitation project.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	513,100	0	0	513,100
MSD Capital Improvements	0	0	0	0	513,100	0	0	513,100
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Dorchester Avenue at Highland Avenue Sewer Replacement**

**Dept. Priority: 116**

**Description**

This project addresses a deteriorating sewer that was installed in 1928. The project also includes adjacent pipe segments for a total length of approximately 525 feet of 15 to 18-inch sewer. The Business Case Evaluation (BCE) evaluated the existing asset. Two alternatives were evaluated that proposed removal of the asset from underneath residences within the project area. The recommended alternative is to abandon old and deep sewers under houses, divert the flow to a new sewer on Dorchester Avenue and divert Highland Avenue sewer flow from the south in a new sewer to manhole 33610037. The alternative includes the following work items: fill seal and abandon 3 pipe segments, 318 feet of 15-inch and 86 feet of 18-inch pipe, install 110

# Capital Improvement Program

## Sewers



feet of new 12-inch sewer extension in Highland Ave. to manhole 33610037 and install 220 feet of 12-inch sewer to manhole 33610036.

### Purpose

This project addresses pipe with structural issues. Specifically the pipe segment 33610020-33610019 has a structural risk bin of 23 which is categorized as extreme risk. Adjacent pipes are included in the project to create appropriate project limits. The pipe was last inspected by CCTV in March 2015. The inspection identified a number of fractures and deposits along the length of the pipe resulting in a PACP scoring of 5C46. The WWC GSAM asset management system identified the segment for lining rehabilitation, however the pipe is located beneath several residences along Dorchester Avenue. This project will address the remediation or replacement of the sewer.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	844,600	0	0	0	844,600
Engineering	216,660	0	0	0	0	0	0	0
MSD Capital Improvements	216,660	0	0	844,600	0	0	0	844,600
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Reading Road - 12th St to E Liberty St Sewer Replacement

**Dept. Priority:** 117

### Description

This project addresses approximately 2,000 linear feet of 18-inch vitrified clay pipe installed prior to 1900. These segments, in the Pendleton neighborhood of the City of Cincinnati, will be evaluated for rehabilitation or replacement. All project costs and descriptions are pre-planning level.

### Purpose

The pipe segments in this project have structural and capacity issues. According to the hydraulic model some segments are surcharged as frequently as the 6-month design storm. The pipe segments to be evaluated also have structural deficiencies; some exhibit shape loss and are in risk of collapse. Failure of these segments would disrupt service and likely cause sewer backups upstream of the collapse.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	1,347,200	0	0	0	1,347,200
MSD Capital Improvements	0	0	0	1,347,200	0	0	0	1,347,200
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Queen City Avenue (HN 2047) Sewer Rehabilitation**

**Dept. Priority:** 119

**Description**

This project is located at 2047 Queen City Avenue in the City of Cincinnati neighborhood of South Fairmount. The project is in the Lick Run watershed of the Mill Creek basin. This project will evaluate the replacement or rehabilitation of structurally deficient 24" VCP combined sewer.

**Purpose**

Segment 28609033-28609028 was nominated by the Wastewater Collection gravity sewer asset management system for a business case evaluation with a risk bin score of 22. During the pipe visual condition assessment cracks were observed along the crown of the pipe and in one location a hole was found. The pipe runs under 2047 Queen City Avenue.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	158,000	0	158,000
Engineering	80,000	0	358,000	0	0	0	0	358,000
MSD Capital Improvements Total	80,000	0	358,000	0	0	158,000	0	516,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Fenton Avenue (HN 1336) Sewer Relocation**

**Dept. Priority:** 121

**Description**

The project is in the City of Reading, located within the East Branch Mill Creek watershed and the Mill Creek basin. The project will investigate potential capacity issues and relocate high and extreme risk sewer segments in the area of 1336 Fenton Avenue.

**Purpose**

A residential structure is located above a sanitary sewer which has been assessed a critical risk score. The project will reduce the risk of failure for the sewer and home, and could improve efficiency where modeling and complaints indicate sewer capacity issues.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	1,220,000	0	1,220,000
Engineering	110,000	0	435,000	0	0	0	0	435,000
MSD Capital Improvements Total	110,000	0	435,000	0	0	1,220,000	0	1,655,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Village Woods Pump Station and System Improvements**

**Dept. Priority:** 122

**Description**

The project is located within the Village Woods subdivision, in the East Branch Mill Creek watershed and the City of Sharonville. The project will reduce sediment accumulation within an existing force main serv-



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## Sewers

ing the neighborhood. The project is related to the original pump station and force main installation, sewer number 3077.

### Purpose

The project will increase velocities within a force main serving the neighborhood in order to maintain sewer service capacity and pump efficiency. Currently, sediment collects in the force main, and the velocities are too low to appropriately self-clean. The current system creates undue risk and maintenance.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	740,600	0	0	740,600
Engineering	34,000	0	0	0	0	0	0	0
MSD Capital Improvements Total	34,000	0	0	0	740,600	0	0	740,600
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Donna Lane & Ester Marie Drive Sewer Relocation and Rehab

**Dept. Priority:** 124

### Description

The project is located within Sycamore Township and is within the East Branch Mill Creek watershed and Mill Creek basin. The project will evaluate replacement or rehabilitation of high and extreme risk sewer under residential structures and near the intersection of Donna Lane and Ester Marie Drive.

### Purpose

Residential structures south of the intersection of Ester Marie Drive & Donna Lane are located above sanitary sewers with medium and critical risk scores. The project will reduce the risk of failure for the sewer and homes.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	612,000	0	612,000
Engineering	86,000	0	295,000	0	0	0	0	295,000
MSD Capital Improvements Total	86,000	0	295,000	0	0	612,000	0	907,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Loth Street (HN 2272) Sewer Relocation and Rehab

**Dept. Priority:** 125

### Description

The project is in the Mount Auburn neighborhood of Cincinnati, located within the Central watershed and the Mill Creek basin. The project will investigate potential capacity issues and evaluate replacement or rehabilitation of high and extreme risk sewers in the area of 2272 Loth Street.

### Purpose

A residential structure is located above a sanitary sewer which has been assessed a critical risk score. The project will reduce the risk of failure for the sewer and home, and additionally, could reduce inefficiency in



the system upstream of Rice & Valencia Streets where modeling and complaints indicate sewer capacity issues.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	1,700,000	0	1,700,000
Engineering	160,000	0	732,000	0	0	0	0	732,000
MSD Capital Improvements	160,000	0	732,000	0	0	1,700,000	0	2,432,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Central Avenue and W 9th Street Sewer**

**Dept. Priority:** 127

**Description**

The project is located in the City of Cincinnati, West End, on Central Avenue and W 9th Street. The project area includes approximately 936 feet of 18-30 inch diameter sewer with several segments potentially located beneath a structure. The project will investigate potential capacity issues and evaluate replacement or rehabilitation of structurally deficient sewer segments.

**Purpose**

The project area includes 4 BCER segments on Elberon Avenue with structural risk bin scores of 21 and 25. Condition assessments identified numerous structural defects in these pipes including multiple fractures and cracks. The pipes are candidates for lining, however the hydraulic model indicates surcharging in events as small as the 6-month storm. Additionally, the pipe on W 9th Street may be located beneath a structure. The project will evaluate the sewers in this area for structural condition as well as capacity and location.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	130,000	0	0	555,000	0	0	0	555,000
MSD Capital Improvements	130,000	0	0	555,000	0	0	0	555,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Central Avenue (HN 1964) Sewer**

**Dept. Priority:** 128

**Description**

The project is located in the City of Cincinnati, West End, between Central Avenue and Central Parkway at 1964 Central Avenue. The project area includes approximately 133 feet of 18-inch combined sewer and several upstream sewer segments. The project will investigate capacity issues and evaluate replacement or rehabilitation of structurally deficient sewer segments.

**Purpose**

The BCER pipe segment was last inspected by CCTV in December 2014. The inspection identified a number of cracks along the length of the pipe. The WWC GSAM asset management system identified the segment, with a structural risk bin score of 22, for lining rehabilitation, however the pipe is located beneath a com-

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mercial structure at 1964 Central Avenue. The planning project is to evaluate alternatives to address the condition and location of the sewer.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	105,000	0	0	283,500	0	0	0	283,500
MSD Capital Improvements	105,000	0	0	283,500	0	0	0	283,500
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Elberon Avenue Sewer

**Dept. Priority:** 130

#### Description

The project is located in the City of Cincinnati, East Price Hill, on Elberon Avenue generally between house numbers 411 and 528 Elberon Avenue. Planning efforts include CCTV inspection, flow monitoring, model updates, alternatives analysis, cost estimating, and development of a Business Case Evaluation (BCE) with recommendation. The project area includes approximately 1,286 feet of 18-30 inch diameter sewer.

#### Purpose

The project area includes 4 BCER segments on Elberon Avenue with structural risk bin scores of 19, 25, 25, and 25. Condition assessments identified numerous structural defects in these pipes including multiple fractures and cracks. The pipes are candidates for lining, however the hydraulic model indicates surcharging in events as small as the 6-month storm. The project will evaluate the sewers in this area for structural condition as well as capacity.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	1,010,000	0	1,010,000
Engineering	0	0	390,000	0	0	0	0	390,000
MSD Capital Improvements	0	0	390,000	0	0	1,010,000	0	1,400,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Sycamore Street Sewer

**Dept. Priority:** 132

#### Description

The project is located in the City of Cincinnati, Downtown, on Sycamore Street between 4th Street and 6th Street. Planning efforts include CCTV inspection, flow monitoring, model updates, alternatives analysis, cost estimating, and development of a Business Case Evaluation (BCE) with recommendation. The project area includes approximately 932 feet of 18-36 inch diameter sewer.

#### Purpose

The project area includes 2 BCER segments on Sycamore Street with structural risk bin scores of 21 and 25. Condition assessments identified numerous structural defects in these pipes including longitudinal and spiral cracking. The pipes are candidates for lining, however the hydraulic model indicates surcharging in



events as small as the 6-month storm. The project will evaluate the sewers in this area for structural condition as well as capacity.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	1,930,000	0	1,930,000
Engineering	0	0	825,000	0	0	0	0	825,000
MSD Capital Improvements	0	0	825,000	0	0	1,930,000	0	2,755,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**MCWWTP Dewatering Building Odor Control**

**Dept. Priority:** 133

**Description**

This project will help reduce odors at the Mill Creek WWTP dewatering building through odor source reduction. The new system will control odors in the existing dewatering building until the proposed dewatering building is completed. Once construction of the proposed dewatering building is completed the odor control system will capture and treat odors from the newly constructed dewatering building.

**Purpose**

The purpose of this project is to improve the odor control system at the current and future Mill Creek WWTP dewatering building. The current odor control system has reached the end of its useful life and has frequent outages due to maintenance issues. During outages, the Quad Scrubbers can contribute to off-site odors.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	2,442,600	0	0	0	0	2,442,600
MSD Capital Improvements	0	0	2,442,600	0	0	0	0	2,442,600
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Daly Road Treatment Facility Modifications**

**Dept. Priority:** 134

**Description**

A Business Case Evaluation (BCE) was approved during the planning phase of this project under the temporary ID 12240070. The recommended alternative is to abandon and demolish portions of the existing storage facility. The existing regulator will be retained and used to control downstream underflow capacity. Electrical, mechanical, and miscellaneous equipment will be removed. The tank areas will be partially demolished and backfilled, and the site restored with topsoil and seed.

**Purpose**

The recommendation to abandon and demolish portions of the existing storage facility is the identified operational strategy for the existing Daly Road Treatment Facility until the implementation of the WWIP

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project index 337 - Daly Road Vortex Separator, a 106 MGD EHRT to meet WWIP requirement of 55.3 ROV at CSO 532.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	940,800	0	0	0	0	940,800
Engineering	120,300	0	0	0	0	0	0	0
MSD Capital Improvements	120,300	0	940,800	0	0	0	0	940,800
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Morrison Avenue Sewer Replacement

**Dept. Priority:** 136

#### Description

The proposed project, near the Ludlow and Morrison Avenues intersection in the Clifton neighborhood, includes 3 pipe segments identified with an extreme risk of failure with structural risk bin scores ranging from 22 to 23 (on a scale of 1 to 25 where 22-25 is extreme risk). 600-ft of extreme risk, 18 inch to 27 inch diameter clay and concrete pipes, include portions located underneath homes and a major roadway, Ludlow Avenue. Portions of the pipe underneath the homes have severe deformation and are difficult to access due to private improvements such as landscaping and other homes obstructing equipment pathways to the pipe.

#### Purpose

In the area of the Ludlow and Morrison Avenues intersection in the Clifton neighborhood, nine pipe segments are at high to extreme risk of failure with structural risk bin scores ranging from 19 to 23 (on a scale of 1 to 25). Extreme risk pipe segments include portions located underneath homes as well as within an arterial road. Portions of the pipe underneath the homes have severe deformation and are difficult to access.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	160,000	390,000	0	0	0	550,000
MSD Capital Improvements	0	0	160,000	390,000	0	0	0	550,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### MCWWTP Disinfection and Outfall

**Dept. Priority:** 137

#### Description

The effluent limits on the Mill Creek WWTP's NPDES permit for fecal coliform switched to E. coli for the 2020 disinfection season. Due to this update, it is necessary to evaluate disinfection options that will allow the plant to meet the new limit. This project will evaluate a variety of options including using PAA, constructing a chlorine contact tank with a dechlorinate system, and rebuilding the current outfall. Improvements and repairs to the Mill Creek Outfall should also be included. MSD is currently evaluating the possible combination of this project with the Mill Creek HRT Pump Station and/or Mill Creek HRT Facility. Combining this project with either of the previously mentioned projects will mitigate operational and construction risks but will result in additional scope and budget for the appropriate project, reduce this project's



budget to zero, and have a potential minor impact on project schedule. The MCWWTP is located in Lower Price Hill.

**Purpose**

In April 2016, a new Water Quality Standard (WQS) for E. coli came into effect. This new standard placed effluent limits on E. coli for the months of May-October. Past effluent limits were only placed on fecal coliforms, however, the EPA now recommends E. coli as the best indicator for health risk. Fecal coliforms are a subset of total coliform, one of two bacteria groups used to indicate possible sewage contamination, that are more likely to have fecal origins. E. coli is a fecal coliform species that is specific to fecal material from warm-blooded animals. The E. coli limit is more restrictive and will require a higher standard of disinfection.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	1,113,900	0	2,361,300	0	0	0	0	2,361,300
MSD Capital Improvements	1,113,900	0	2,361,300	0	0	0	0	2,361,300
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Winton Lake Aerial Sewer Structure and Weir Modifications**

**Dept. Priority:** 140

**Description**

An interceptor along the north side of Winton Lake, east of Winton Road, experiences chronic sewage surfacing in recreational and residential areas. At a location roughly 5,000-ft east of Winton Road on the interceptor, the problem is created by a weir within gated structure No. 34912007, which purposely surcharges the sewer when Winton Lake has high water conditions, thereby counteracting the buoyancy of the pipe. The project will investigate the optimal height for the weir, then design and construct as necessary to achieve structural integrity of the gate, weir, and walls of the chamber, as well as the optimal hydraulic grade line within the system and ensure no adverse impact for the aerial sewers.

**Purpose**

During high flow events, a weir within a gated structure is surcharging the sewer upstream of it to the point of creating surface overflows in residential areas. The height of the current weir is likely necessary to create surcharge conditions for a long stretch upstream, particularly for aerial sewers crossing Winton Lake, in order to combat buoyancy of the pipe when the lake is under highwater conditions. The project will investigate the optimal height for the weir, then design and construct as necessary to achieve structural integrity of the gate, weir, and walls of the chamber, as well as the optimal hydraulic grade line within the system.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	1,070,000	0	0	1,070,000
Engineering	0	110,000	220,000	0	0	0	0	330,000
MSD Capital Improvements	0	110,000	220,000	0	1,070,000	0	0	1,400,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

# Capital Improvement Program

## Sewers



### Anthony to Innes Sewer Replacement

**Dept. Priority:** 142

**Description**

The project area includes approximately 600-ft. of 12- to 15-in. clay sewer within the Northside neighborhood that cuts diagonally through backyards and underneath homes from Innes to Anthony Avenues. The sewer system has multiple high and extreme risk pipe segments, and potential capacity issues. Planning activities will update condition assessment information and modeling to evaluate feasible alternatives for sewer replacement, rehabilitation, and capacity improvements.

**Purpose**

The project will address multiple sewer segments underneath homes at risk of structural failure with potential capacity issues. Location of the existing sewer system cannot be easily accessed for maintenance and repairs.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	208,000	378,300	0	0	0	586,300
MSD Capital Improvements	0	0	208,000	378,300	0	0	0	586,300
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Bold Face Pump Station

**Dept. Priority:** 145

**Description**

This project will provide resources for the Bold Face Pump Station, an aging facility with numerous operations, maintenance, and performance issues. Additionally, this facility lacks the capacity to handle wet weather flows which contributes to overflows at CSO 419. This project will evaluate alternatives for replacement or elimination of the pump station. The evaluation will include the force main, adjacent high/ extreme-risk sewer assets, as well as the gates that control flow to the Pump Station. This project is located in the Sedamsville neighborhood of Cincinnati, Ohio.

**Purpose**

The Bold Face PS was constructed in 1959 and is a dry well/ wet well PS with 3 centrifugal pumps. Influent flows pass through the channel grinder and enter the station's wet well. Flows are then conveyed via a 24-inch force main to the West Branch Interceptor. Wet weather flows overflow the regulator weir and are conveyed by the CSO outfall pipe to the Ohio River. The pump station has several operations and maintenance issues. The PS lacks capacity to handle wet weather flows, and, when the river stage is above 48 feet the



West Branch Interceptor gate is closed due to river infiltration which takes the station offline. The lack of capacity at the station contributes to the overflows at CSO 419.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Construction	0	0	0	0	0	27,043,400	0	27,043,400
Engineering	0	500,000	2,281,300	0	0	0	0	2,781,300
MSD Capital Improvements Total	0	500,000	2,281,300	0	0	27,043,400	0	29,824,700
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Walnut Hills Cemetery Sewer Replacement**

**Dept. Priority:** 146

**Description**

The project will replace a parallel sewer system which bisects roughly 1,800-ft of Walnut Hills Cemetery. The 18- to 21-in. diameter clay pipe is typically beset with severe deformation and offset pipe sections due to settling and is considered at extreme risk of failure.

**Purpose**

A central branch in the cemetery is still the original system, which includes 3 parallel sewer lines of 18-inch to 21-inch clay pipe. The overall risk scores for most of the pipe of concern are typically "medium" (overall risk score of 12 on a 1 - 25-point scale) due to the lack of homes or other structures on top of the sewer. However, the likelihood of failure component of the overall risk score is rated as extreme (a score of 5, on a scale of 1 - 5). The central branch of sewer in the cemetery has severe deformation and settling problems. Maintenance staff have had to do multiple repairs and cannot line the pipe because the amount of offset and deformation is too large.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Engineering	0	0	0	230,000	970,000	0	0	1,200,000
MSD Capital Improvements Total	0	0	0	230,000	970,000	0	0	1,200,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**CSO 424/425 Compliance Improvements**

**Dept. Priority:** 148

**Description**

This project will evaluate alternatives to optimize the hydraulics of underflow sewers of CSOs 424 and 425 to reduce the overall potential for overflows. The current configuration of the underflow pipes presents a consistent operation and maintenance (O&M) problem as it is both aging and relatively at a flat grade. In addition, the 12-inch underflow sewer pipes make roughly three 90-degree turns in order to connect to the 36-inch interceptor pipe and this creates an opportunity for blockages where debris can easily collect at the



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## Sewers



bends. This site has been a reoccurring problem (approximately 50 overflows since 2020) and all the cleaning and inspection conducted by WWC crews has not been able to remedy the issue.

### Purpose

CSO 424 and 425 share a common underflow pipe which went to a float and gate style regulator 5-10 years ago. When River Road was worked on, the regulator was removed, but all the piping was left in place. The sewer pipes have three 90-degree turns in order to connect the CSOs to the interceptor pipe and this creates an opportunity for blockages. Since mid-2020, there have been about 50 overflow occurrences (see attachment for documentation) from CSO 425 due to this configuration and MSD crews have spent many hours cleaning and inspecting CSO 424, 425 and the underflow pipes they drain to. Since CSO 425 is at a lower elevation than CSO 424, it experiences the majority of the overflows.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	112,800	0	0	112,800
Engineering	0	50,000	77,900	0	0	0	0	127,900
MSD Capital Improvements Total	0	50,000	77,900	0	112,800	0	0	240,700
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## PRWWTP Sludge Storage Tank with Odor Control

Dept. Priority: 151

### Description

This project will expand the sludge storage capacity at the Polk Run WWTP by constructing new sludge storage tanks with a new building for equipment and controls and will mitigate odor at the sludge storage tanks by installing a new odor control system. The increased storage volume will provide flexibility for plant operations to better manage solids to meet permitted discharge effluent limits and odor compliance goals and increased maintainability by providing redundancy. This project is located at the Polk Run WWTP at 9744 East Kemper Road in Symmes Township, Hamilton County, Ohio.

### Purpose

This project was identified as a priority project in the MSD Solids Handling Master Plan and is intended to preserve the current functionality of the solids handling infrastructure at the plant. Additional sludge storage capacity is needed at the plant to store sludge on site during times when sludge hauling is not available as the thickened sludge is hauled to LMWWTP. Additionally, the mulch bulk media biofilter that provides odor control for the sludge storage tanks is past its useful life and is not currently in service. A new odor control system that will serve the existing sludge storage tanks and the new sludge storage tanks to replace the existing biofilter is needed.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	13,313,300	0	0	0	0	0	13,313,300
MSD Capital Improvements Total	0	13,313,300	0	0	0	0	0	13,313,300
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**PRWWTP Screening and Grit Process Renewal**

**Dept. Priority:** 152

**Description**

This project is intended to improve the operations and reliability of the Screening and Grit Removal processes at the Polk Run WWTP. The project will evaluate each process for repair or replacement. Additionally, options for the construction of a screening building, and screening bypass will be evaluated. The Polk Run WWTP is located in Symmes Township.

**Purpose**

The purpose of this project is to address old equipment, exterior processes, poor performance, and potential capacity issues.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Construction	0	0	0	0	11,651,100	0	0	11,651,100
Engineering	0	300,000	855,300	0	0	0	0	1,155,300
MSD Capital Improvements Total	0	300,000	855,300	0	11,651,100	0	0	12,806,400
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**East Loveland Ave Sewer Replacement Phase 2**

**Dept. Priority:** 157

**Description**

This project will provide resources to replace and upsize about 3200-ft of existing 8-in diameter sewer along E. Loveland Avenue. The work will be on two (2) sections of sanitary sewers on East Loveland Avenue (between MH 68409002-61114003 and between MHs 61115010-61115001) to address condition and capacity deficiencies. Visual condition assessments have shown the presence of multiple structural defects in the VCP sewer along East Loveland Avenue. Longitudinal cracking was observed in portions of these segments along with portions of broken pipe and joint offsets. In addition, the existing hydraulic sewer model indicates capacity issues in the system. Improving capacity in the sewer has the potential to alleviate overflows and reduce risk of SBUs in a densely populated residential area. This phase 2 project will follow standard MSD delivery strategy for design-bid-build projects.

**Purpose**

MSD will replace and upsize about 3200-ft of existing 8-in sewer along E. Loveland Avenue. The work will be on 2 sections of sewers on East Loveland Avenue (between MH 68409002-61114003 and between MHs 61115010-61115001) to address condition and capacity deficiencies. Visual assessments have shown multiple structural defects in the VCP sewer along East Loveland Avenue. Longitudinal cracking was observed in portions of these segments along with portions of broken pipe and joint offsets. In addition, the existing

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model indicates capacity issues in the system. Improving capacity in the sewer has the potential to alleviate overflows and reduce risk of SBUs in a densely populated area.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	251,600	507,400	0	0	0	759,000
MSD Capital Improvements	0	0	251,600	507,400	0	0	0	759,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## SCWWTP Secondary Clarifier Upgrade

**Dept. Priority:** 159

### Description

This project will evaluate repair or replacement of the clarifiers at the Sycamore Creek Wastewater Treatment Plant, including the collector arms, gear motors and drive units. Redundancy in the secondary clarification process will also be evaluated. This project is located at the Sycamore WWTP at 9273 Old Remington Road in Sycamore Township, Hamilton County, Ohio.

### Purpose

Due to the age of settling tanks #2 (1995) and #3 (1985), the concrete floor is starting to fail on both units. Settling tank #3 has a large crack and part of the floor is hooved up, which is scraping on the bottom collector arm. The floor in Secondary Settling tank #2 is raised in multiple places and the collector arm had to be lifted to allow for proper rotation. The collector arms are original to the tanks and should be replaced due to age. Failure to repair these critical assets can lead to a lowering of effluent quality which can ultimately lead to violating the facility's NPDES permit.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	5,486,000	0	0	0	5,486,000
Engineering	0	500,000	0	0	0	0	0	500,000
MSD Capital Improvements	0	500,000	0	5,486,000	0	0	0	5,986,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Camargo Canyon Pump Station Elimination

**Dept. Priority:** 163

### Description

This project will provide resources for 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.

### Purpose

The purpose of the project is to eliminate the Camargo Canyon Pump Station installed in 1990. The existing pumps are lasting between 4 and 10 years where the pumps, shoes and rails will require replacement. Recent conditions have noticed an increase in high wet well events at the location which could potentially result in an overflow. Additionally, the force main is only 4-inch, resulting in high head pressure, limiting



the pump selection. Elimination of the pump station will reduce maintenance costs and has a lower Net Present Value than maintenance of the pump station.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	1,178,400	0	0	0	1,178,400
MSD Capital Improvements	0	0	0	1,178,400	0	0	0	1,178,400
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Linwood Avenue Sewer Replacement**

**Dept. Priority:** 164

**Description**

This project will 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	799,500	0	0	0	0	799,500
MSD Capital Improvements	0	0	799,500	0	0	0	0	799,500
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Paxton Avenue Sewer Rehabilitation**

**Dept. Priority:** 165

**Description**

This project will rehabilitate approximately 1086 feet of existing 84-inch diameter arch pipe and 54 feet of existing 84-inch x 108-inch rectangular combined sewer. The sewer was installed in 1932.

**Purpose**

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

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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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	2,454,000	0	2,454,000
Engineering	0	191,800	0	0	0	0	0	191,800
MSD Capital Improvements	0	191,800	0	0	0	2,454,000	0	2,645,800
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Delta and Greist Sewer Replacement

**Dept. Priority:** 167

#### Description

The project was initiated by MSD's Wastewater Collection Division. MSD proposes to replace approximately 840 feet of 15-36 inch combined sewer along the same alignment, relocate eleven 6-inch laterals, and install other sewer appurtenances. The project is located in the Mount Lookout area of Cincinnati in the Duck Creek watershed, in the City of Cincinnati, Hamilton County, Ohio.

#### Purpose

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	683,440	0	0	0	0	683,440
MSD Capital Improvements	0	0	683,440	0	0	0	0	683,440
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### East Hill Ave Sewer Replacement

**Dept. Priority:** 168

#### Description

This asset management project located in the Hyde Park neighborhood of the City of Cincinnati. This project will install approximately 165 of new 18 inch sewer, 399 feet of new 30 inch sewer, and 77 feet of new 36 inch sewer to replace and relocate a severely deteriorated 24 inch sewer near East Hill Ave and Madison Road. The new sewer will be placed completely outside of the Madison Road ROW and abandon and the existing sewer running underneath the three residences will be abandoned. The completion of this project will enable the asset to convey flow at full capacity and allow normal maintenance practices in the future.

#### Purpose

The purpose of this project is to address a severely deteriorated combined sewer segment that is at risk of failure. WWC nominated this project in 2011 based on a TV inspection that showed multiple quad fractures and substantial shape loss throughout the sewer. The nominated sewer segments were given structural risk ratings of 20 and 10, which rank as high risk of failure. A secondary benefit to this project, but not the driv-



ing force of the 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 MSD's risk from potential property damages.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Construction	0	0	2,304,000	0	0	0	0	2,304,000
MSD Capital Improvements	0	0	2,304,000	0	0	0	0	2,304,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Elsmere Avenue from Slane to Lafayette Sewer Replacement**

**Dept. Priority:** 169

**Description**

The project was nominated by Wastewater Collection (WWC) due to the observed structural defects and because the existing assets within the project area are located directly adjacent to, or underneath, several residences. During Planning efforts, three separate sewer crossings that run through the cross section of the sewer were discovered, which would not allow the sewer to be lined, and it was found that many homes in the project area experience sewer backups during wet weather. The recommended alternative includes relocating the alignment of 37713030-37713031-37804004. The new alignment consists of approximately 1,000 feet of 54-inch and 1,720 feet of 60-inch combined sewer. Additionally, this alternative requires approximately 13 manholes, 120 laterals to be reconstructed with two-way cleanouts, and 1,600 feet of pipe to be filled, sealed, and abandoned. If the project does not proceed forward, existing assets will remain underneath residential structures, presenting risk. Also, the area has significant capacity issues that would go unaddressed. The project is projected to remove 29 local SBUs from the project area during the 10-year 24-hour storm.

**Purpose**

The project includes two segments that have been requested for a Business Case Evaluation (BCE) by the WWC Gravity Sewer Asset Management system, both with structural risks of 19.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Construction	0	0	0	0	0	8,222,300	0	8,222,300
Engineering	0	0	1,104,000	0	0	0	0	1,104,000
MSD Capital Improvements	0	0	1,104,000	0	0	8,222,300	0	9,326,300
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Wasson Ravine Sewer Replacement**

**Dept. Priority:** 171

**Description**

This project is located between Wasson Road and Mt. Vernon Avenue, in the Oakley neighborhood of the City of Cincinnati. The pipe segments are approximately 1,450 feet, are in poor condition and are partially

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collapsed or deformed and broken. This project will address the rehabilitation or replacement of these sewers. All project descriptions and costs are pre-planning level.

### Purpose

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	2,115,000	0	0	2,115,000
MSD Capital Improvements	0	0	0	0	2,115,000	0	0	2,115,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Wayside Hills Pump Station

**Dept. Priority:** 172

### Description

This project will evaluate the pump station, force main and other appurtenances for rehab, replacement, or elimination. The project is located in Anderson Township at 5783 Shady Hollow Ln in the California watershed of the Little Miami Basin.

### Purpose

Based on available condition assessment information the Wayside Hills Pump station's wet well is in poor condition and has reached the end of its remaining useful life. The station's valve vault and power equipment are nearing or have reached the end of their estimated useful life. Additionally, operation staff have observed wetwell overflows and noted some capacity issues in the area. This project will evaluate the station for rehab, replacement or elimination.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	1,470,000	0	1,470,000
Engineering	0	0	642,500	0	0	0	0	642,500
MSD Capital Improvements	0	0	642,500	0	0	1,470,000	0	2,112,500
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## LMWWTP Flow Meter Renewal

**Dept. Priority:** 174

### Description

This project will upgrade flow monitoring in the following three process areas at the Little Miami WWTP: Four Mile PS, the Little Miami PS, and Aeration. This project will replace seven existing flow meters with 11



new flow meters (two at Four Mile Pump Station, five at Little Miami Pump Station, and four at Secondary Influent). Isolation valves will also be installed in the Little Miami PS and Aeration process areas. Piping modification, electrical updates, and I&C work will be completed as required. This project is located at the LMWWTP in the East End neighborhood in the City of Cincinnati, Hamilton County, Ohio.

**Purpose**

In 2014, a bundle planning effort was completed on the Little Miami Wastewater Treatment Plant (LMWWTP) that identified projects that would allow MSD to meet the objectives of the Wet Weather Improvement Plan (WWIP). Since this time, a number of updates have occurred at the plant. A new effort is currently underway to update the 2014 bundle in light of recent changes including plans for a future High Rate Treatment (HRT) facility and the District-wide Solids Handling Master Plan.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	6,925,700	0	0	0	0	0	6,925,700
Engineering	960,000	0	0	0	0	0	0	0
MSD Capital Improvements	960,000	6,925,700	0	0	0	0	0	6,925,700
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Summerview Low Pressure Forcemain**

**Dept. Priority:** 175

**Description**

This project was nominated due to frequent odor complaints at 7501 Ayers Road. It will extend the existing low pressure force main (LPFM) starting from MH 51701009 and connecting it to MH 51701005 in Ayers Road, which is approximately 260-ft. Extending the LPFM farther downstream to the proposed connection would allow for the LPFM to discharge into the gravity sewer with a reasonable base flow and would reduce flow settling in the gravity system, which would then minimize odors for the homeowners. Extending the LPFM further downstream will effectively minimize odors at 7501 Ayers Road, which could reduce odor complaints and generation of H<sub>2</sub>S, and possibly eliminate the need for chemical treatment.

**Purpose**

A LPFM was installed in 1995 to serve the Summer View Subdivision. It creates nuisance odors and high hydrogen sulfide (H<sub>2</sub>S) levels that can lead to corrosion of sewer assets. In order to minimize odors, WWC has installed a biological air scrubber and chemical feed system. While the odors have been abated with this system in place, the annual cost to sustain treatment of the sewage is not sustainable and a more permanent sewer solution is needed. WWC proposes extending the LPFM approximately 330-ft from MH 51701010 and connecting it to MH 51701005 in Ayers Road via a drop connection. The proposed LPFM connection will discharge into the gravity flow to minimize odors.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	109,600	0	0	109,600
Engineering	82,800	26,800	0	0	0	0	0	26,800
MSD Capital Improvements	82,800	26,800	0	0	109,600	0	0	136,400
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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### Wayside Avenue and Colter Avenue Sewer Improvements

**Dept. Priority:** 177

**Description**

The project is located in Mt. Washington, Hamilton County, in the Clough watershed of the Little Miami Basin. This project will replace and upsize approximately 3,000 linear feet of existing sanitary sewer with suspected capacity issues due to reported surcharging by residents. In addition, the project will address inconsistent pipe sizes in the system and eliminate hydraulic bottlenecks in critical areas where capacity is constrained. The area of interest is located west of Sutton Avenue, bounded by Colter Avenue to the south and Wayside Avenue to the north.

**Purpose**

This project proposes to replace numerous segments of sanitary sewer within the Mt. Washington neighborhood. These segments are undersized, over 90 years old and well past their useful life. These existing segments serve a large collection area whose aggregate flow exceeds the capacity of the existing 8-inch sewer. There are also bottlenecks present that must be resolved in order to help remedy the root cause of the ongoing sewage surfacing events.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	122,100	0	204,700	0	0	0	0	204,700
MSD Capital Improvements	122,100	0	204,700	0	0	0	0	204,700
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Madison Rd and Edwards Rd Sewer Improvements

**Dept. Priority:** 178

**Description**

The project is located in Hyde Park, Hamilton County, in the Upper Duck Creek watershed of the Little Miami Basin. This Project entails the evaluation of about 4100 linear feet of combined sewer. The purpose of the project is to address the remediation of the 30 existing sewer segments due to shape loss, longitudinal and spiral cracking, and are thought to be under capacity by WWC. Several of the sewer segments identified for evaluation currently rank extremely high, high, and medium for risk of failure in MSD's current risk rating system. CIPP replacement or lining of these segments will improve the structural integrity of the pipes, reduce the risk rating, and prolong the useful life of the sewer. However, there are three segments that run under buildings that would potentially need relocated or lined.

**Purpose**

Longitudinal cracking was observed in portions of both segments. In addition, portions of broken pipe and joint offsets were observed. These segments are both still rated as extreme risk and are potential lining candidates. Monitoring and modeling will be required to determine the hydraulic condition of the sewer system. Since this project was initially proposed, the scope has expanded to include additional sewer segments with a risk of failure within the next 10 years according to PACP scoring criteria. It should be noted that



cave-ins, water in basement issues, manhole problems, and sewage odors were reported in the vicinity of the project area.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Engineering	196,900	0	430,900	0	0	0	0	430,900
MSD Capital Improvements	196,900	0	430,900	0	0	0	0	430,900
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Ault Park Sewer Stabilization Study**

**Dept. Priority:** 179

**Description**

The project is located in the Mount Lookout neighborhood of Cincinnati, within the boundaries of Ault Park, within the East Duck Creek watershed and Little Miami Basin. The existing 48" and 54" combined sewer system is located beneath a creek within Ault Park. Due to creek erosion and destabilization, several sewer segments are partially exposed with joint separation. The overall condition of the sewer system under the creek is unknown due to accessibility challenges. A planning level study will assess the condition of the sewer system, evaluate creek conditions, identify potential solutions and future projects.

**Purpose**

Several sewer segments located under a creek in Ault Park are partially exposed with joint separation as a result of creek erosion and destabilization. However, the overall condition of the sewer system under the creek is unknown due to accessibility challenges.

A study is recommended to assess the condition of the sewer system and to recommend corrective actions. The study should also evaluate creek conditions, identify impacts of creek streamflow and degradation on existing MSDGC assets, provide recommendations for mitigating creek impacts, and optimize accessibility for O&M. This planning level effort will develop an alternatives analysis/business case to identify future projects.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Engineering	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

**Hydraulic Modeling 2023**

**Dept. Priority:** 180

**Description**

This project will provide resources for sewer modeling. 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. MSD is committed to ensuring its system-wide model meets the latest standards and provides the best available tool for assessing, planning, and designing MSD's infrastructure. Work completed for specific projects will be charged to project IDs. This allowance will be used to incorporate project specific model

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changes into the System-Wide Model for each of MSD's seven sewersheds. Prior legislation was funded for the Hydraulic Model Program under various Project IDs.

### Purpose

This project will 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								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	0	0	0	0	0	0	0

## Hydraulic Modeling 2024

**Dept. Priority:** 181

### Description

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

### Purpose

This project will 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	1,552,500	0	0	0	0	1,552,500
MSD Capital Improvements	0	0	1,552,500	0	0	0	0	1,552,500
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Hydraulic Modeling 2025

**Dept. Priority:** 182

### Description

This project will provide resources for sewer modeling. 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. MSD is committed to ensuring its system-wide model meets the latest standards and provides the best available tool for assessing, planning, and designing MSD's infrastructure. Work completed for specific projects will be charged to project IDs. This allowance will be used to incorporate project specific model



changes into the System-Wide Model for each of MSD's seven sewersheds. Prior legislation was funded for the Hydraulic Model Program under various Project IDs.

**Purpose**

This project will 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	0	1,606,840	0	0	0	1,606,840
MSD Capital Improvements	0	0	0	1,606,840	0	0	0	1,606,840
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Hydraulic Modeling 2026**

**Dept. Priority:** 183

**Description**

This project will provide resources for sewer modeling. MSD maintains and uses 9 basin models that collectively cover the entire MSD service area. This allowance is used to fund general maintenance and improvement work, including calibrations, to all of them, as well as investigations into hydraulic problems or concerns in any portion of the District's service area, as the need arises. Modeling in support of an identified capital improvement project is subsequently moved to that project's IDs.

**Purpose**

The purpose of the Hydraulic Modeling Allowance is to enable MSD to maintain the models of its collection system and treatment works at the highest state of accuracy and calibration and to apply those models in support of planning, operations, and regulatory/consent decree compliance. Since MSD's system is continually changing (due to natural degradation, maintenance and repairs, capital improvements, and changes in operations) an annual investment in maintaining and calibrating the models is necessary to keep them up-to-date. The models are used in the planning and design of all capital projects and their use is required as part of the Global Consent Decree and MSD's CSO NPDES permit.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	0	0	1,663,080	0	0	1,663,080
MSD Capital Improvements	0	0	0	0	1,663,080	0	0	1,663,080
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Hydraulic Modeling 2027**

**Dept. Priority:** 184

**Description**

This project will provide resources for sewer modeling. 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. MSD is committed to ensuring its system-wide model meets the latest standards and provides the best available tool for assessing, planning, and designing MSD's infrastructure. Work completed for specific projects will

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## Sewers



be charged to project IDs. This allowance will be used to incorporate project specific model changes into the System-Wide Model for each of MSD's seven sewersheds. Prior legislation was funded for the Hydraulic Model Program under various Project IDs.

### Purpose

The purpose of the Hydraulic Modeling Allowance is to enable MSD to maintain the models of its collection system and treatment works at the highest state of accuracy and calibration and to apply those models in support of planning, operations, and regulatory/consent decree compliance. Since the MSD system is continually changing (due to natural degradation, maintenance and repairs, capital improvements, and changes in operations) an annual investment in maintaining and calibrating the models is necessary to keep them up-to-date. The models are used in the planning and design of all capital projects and their use is required as part of the Global Consent Decree and MSD's CSO NPDES permit.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	0	0	0	1,721,290	0	1,721,290
MSD Capital Improvements	0	0	0	0	0	1,721,290	0	1,721,290
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Critical Asset Management Projects 2023

**Dept. Priority:** 185

### Description

This project will provide resources to address a risk-based prioritized wastewater treatment expenditure that are critical to sustain operational, regulatory, and safety expected performance levels. Expenditures are identified, planned, prioritized, and executed within the allowance annual budget.

### Purpose

The purpose of the Facilities Asset Management Projects allowance is to provide MSD with an expeditious means of addressing infrastructure and other asset failures in advance of catastrophic failure when possible. This allowance utilizes district wide condition reports, field data, studies and other analyses in coordination with in-house engineering to provide MSD with a rapid means to address failing roofs, roadways, and 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	6,427,350	0	0	0	0	0	6,427,350
MSD Capital Improvements	0	6,427,350	0	0	0	0	0	6,427,350
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Critical Asset Management Projects 2024**

**Dept. Priority:** 186

**Description**

This project will provide resources to address a risk-based prioritized wastewater treatment expenditure that are critical to sustain operational, regulatory, and safety expected performance levels. Expenditures are identified, planned, prioritized, and executed within the allowance annual budget.

**Purpose**

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	6,652,310	0	0	0	0	6,652,310
MSD Capital Improvements	0	0	6,652,310	0	0	0	0	6,652,310
Total								
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Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Critical Asset Management Projects 2025**

**Dept. Priority:** 187

**Description**

This project will provide resources to address a risk-based prioritized wastewater treatment expenditure that are critical to sustain operational, regulatory, and safety expected performance levels. Expenditures are identified, planned, prioritized, and executed within the allowance annual budget.

**Purpose**

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

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	6,885,140	0	0	0	6,885,140
MSD Capital Improvements	0	0	0	6,885,140	0	0	0	6,885,140
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

# Capital Improvement Program

## Sewers



### Critical Asset Management Projects 2026

**Dept. Priority:** 188

#### Description

This project will provide resources to address a risk-based prioritized wastewater treatment expenditure that are critical to sustain operational, regulatory, and safety expected performance levels. Expenditures are identified, planned, prioritized, and executed within the allowance annual budget.

#### Purpose

This allowance is to provide MSD with an expeditious means of addressing infrastructure and other asset failures in advance of catastrophic failure when possible. MSD has over \$11M of needs associated with WWT and Wet Weather facilities in the coming year and uses this allowance to prioritize the most critical needs. This allowance utilizes district wide condition reports, field data, studies and other analyses 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 CIP project.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	7,126,120	0	0	7,126,120
MSD Capital Improvements	0	0	0	0	7,126,120	0	0	7,126,120
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Critical Asset Management Projects 2027

**Dept. Priority:** 189

#### Description

This project will provide resources to address a risk-based prioritized wastewater treatment expenditure that are critical to sustain operational, regulatory, and safety expected performance levels. Expenditures are identified, planned, prioritized, and executed within the allowance annual budget.

#### Purpose

This allowance is to provide MSD with an expeditious means of addressing infrastructure and other asset failures in advance of catastrophic failure when possible. MSD has over \$11M of needs associated with WWT and Wet Weather facilities in the coming year and uses this allowance to prioritize the most critical needs. This allowance utilizes district wide condition reports, field data, studies and other analyses 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 CIP project.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	7,375,530	0	7,375,530
MSD Capital Improvements	0	0	0	0	0	7,375,530	0	7,375,530
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**MSD Asset Inventory 2023**

**Dept. Priority:** 190

**Description**

This project will fund a one-time project to build-up spare replacement part inventory for MSD's most critical wastewater treatment process equipment. This project is proposed in response to sustained global and domestic supply-chain disruptions, and in recognition of the fact that MSD must transition away from just-in-time inventory management in order to comply with its permits. Asset inventory provides replacement parts and components necessary to sustain operational, regulatory, and safety levels of service throughout all MSD facilities. This allowance is important to allow MSD to operate efficiently and minimize costly downtime, and will be used to fund the purchase of assets that may be capitalized according to GASB guidance.

**Purpose**

This allowance is to provide MSD with an expeditious means of addressing infrastructure and other asset failures in advance of catastrophic failure when possible. MSD has over \$11M of needs associated with WWT and Wet Weather facilities in the coming year and uses this allowance to prioritize the most critical needs. This allowance utilizes district wide condition reports, field data, studies and other analyses 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 CIP project.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Construction	0	4,000,000	0	0	0	0	0	4,000,000
MSD Capital Improvements	0	4,000,000	0	0	0	0	0	4,000,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**LMWWTP Solids Disposal With Odor Control**

**Dept. Priority:** 191

**Description**

This project will address critical solids handling, disposal and odor control needs at Little Miami WWTP. The project objective is to shift the Little Miami WWTP to a regional Class-A digestion facility by including the following improvements: a new regional anaerobic digestion facility to produce Class A biosolids; receiving, pretreatment and storage facilities for liquid high-strength waste and imported sludges from Polk Run WWTP and Sycamore Creek WWTP; process for thickening sludge; biogas conditioning and upgrading; facilities for using conditioned and upgraded biogas for onsite power generation or vehicle fuel; centrifuge facilities for sludge dewatering; facilities for loading sludge into vehicles for off-site land application; improvements for the mitigation of struvite deposition; odor control and treatment; a levee around the new facilities for flood protection; site improvements, electrical system improvements, I&C improvements, and other supporting systems; and integration with remaining facilities at the Little Miami WWTP. This project is located at the Little Miami WWTP at 225 Wilmer Ave in the East End neighborhood of the City of Cincinnati.

**Purpose**

This project was identified as a priority project in MSD Solids Handling Master Plan. The project will diversify MSD's solids handling management, decrease the reliance on landfills for sludge disposal and also



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allow for revenue opportunities associated with the processing of high strength waste (HSW) and sale of biogas.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	152,149,000	0	0	0	0	152,149,000
Engineering	5,750,000	0	0	0	0	0	0	0
MSD Capital Improvements Total	5,750,000	0	152,149,000	0	0	0	0	152,149,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Prioritized Wastewater Collection System Improvements 2023

**Dept. Priority:** 192

#### Description

This project is intended to repair and renew failed and/or structurally deteriorated sewer segments by responding to sudden, unexpected system failures, completing planned repairs and improvements to high-risk utility-owned assets, to remedy structurally failed privately-owned active building sewers located within the right-of-way, and making prioritized system improvements through construction coordination of projects. Collectively, this operational strategy will assist in achieving and maintaining acceptable levels of service at the lowest life-cycle cost.

#### Purpose

MSD proposes to use the single "Prioritized Wastewater Collection System Improvements" allowance to fund all planned and reactive improvements to publicly 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 Rules and Regulations.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	20,700,000	0	0	0	0	0	20,700,000
MSD Capital Improvements Total	0	20,700,000	0	0	0	0	0	20,700,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Prioritized Wastewater Collection System Improvements 2024

**Dept. Priority:** 193

#### Description

This project is intended to repair and renew failed and/or structurally deteriorated sewer segments by responding to sudden, unexpected system failures, completing planned repairs and improvements to high-risk utility-owned assets, to remedy structurally failed privately-owned active building sewers located within the right-of-way, and making prioritized system improvements through construction coordination of



projects. Collectively, this operational strategy will assist in achieving and maintaining acceptable levels of service at the lowest life-cycle cost.

**Purpose**

MSD proposes to use the single "Prioritized Wastewater Collection System Improvements" allowance to fund all planned and reactive improvements to publicly 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 Rules and Regulations.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	21,424,500	0	0	0	0	21,424,500
MSD Capital Improvements	0	0	21,424,500	0	0	0	0	21,424,500
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Prioritized Wastewater Collection System Improvements 2025**

**Dept. Priority:** 194

**Description**

This project is intended to repair and renew failed and/or structurally deteriorated sewer segments by responding to sudden, unexpected system failures, completing planned repairs and improvements to high-risk utility-owned assets, to remedy structurally failed privately-owned active building sewers located within the right-of-way, and making prioritized system improvements through construction coordination of projects. Collectively, this operational strategy will assist in achieving and maintaining acceptable levels of service at the lowest life-cycle cost.

**Purpose**

MSD proposes to use the single "Prioritized Wastewater Collection System Improvements" allowance to fund all planned and reactive improvements to publicly 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 Rules and Regulations.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	22,174,360	0	0	0	22,174,360
MSD Capital Improvements	0	0	0	22,174,360	0	0	0	22,174,360
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Prioritized Wastewater Collection System Improvements 2026**

**Dept. Priority:** 195

**Description**

This project is intended to repair and renew failed and/or structurally deteriorated sewer segments by responding to sudden, unexpected system failures, completing planned repairs and improvements to high-

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risk utility-owned assets, to remedy structurally failed privately-owned active building sewers located within the right-of-way, and making prioritized system improvements through construction coordination of projects. Collectively, this operational strategy will assist in achieving and maintaining acceptable levels of service at the lowest life-cycle cost.

### Purpose

MSD proposes to use this allowance to fund all planned and reactive improvements to publicly owned assets that comprise the wastewater collection system and to remedy structurally failed privately-owned building sewers located within the public right-of-way, excluding work specifically covered in other Consent Decree specified allowances (Main Sewer Renewal and Manhole Renewal).

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	22,950,460	0	0	22,950,460
MSD Capital Improvements	0	0	0	0	22,950,460	0	0	22,950,460
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Prioritized Wastewater Collection System Improvements 2027

Dept. Priority: 196

### Description

This project is intended to repair and renew failed and/or structurally deteriorated sewer segments by responding to sudden, unexpected system failures, completing planned repairs and improvements to high-risk utility-owned assets, to remedy structurally failed privately-owned active building sewers located within the right-of-way, and making prioritized system improvements through construction coordination of projects. Collectively, this operational strategy will assist in achieving and maintaining acceptable levels of service at the lowest life-cycle cost.

### Purpose

MSD proposes to use the single "Prioritized Wastewater Collection System Improvements" allowance to fund all planned and reactive improvements to publicly 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 Rules and Regulations.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	0	23,754,400	0	23,754,400
MSD Capital Improvements	0	0	0	0	0	23,754,400	0	23,754,400
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**CIP Planning Projects 2023**

**Dept. Priority:** 197

**Description**

The CIP Planning Allowance will be used to conduct watershed and facility planning throughout the MSD Service Area. This effort is vitally important in order to reflect the actual capital needs and priorities of the system in the future project nominations (PNom). These studies will result in engineering-based capital investment priorities and recommendations over a long-term (10-year) view of the watershed. All near-term (5-year) recommended projects will be presented at SG-2 meetings for approval. Approved projects will then be nominated through the PNom process and advanced to SG-1 approval for inclusion in CIP Book for funding appropriation to initiate the planning and Business Case Evaluation (BCE) effort and eventual completion of traditional design and construction phases. Use of this Allowance will be limited to "Studies" only.

**Purpose**

This project will provide capital funding to support planning CIP projects.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	4,000,000	0	0	0	0	0	4,000,000
MSD Capital Improvements	0	4,000,000	0	0	0	0	0	4,000,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**CIP Planning Projects 2024**

**Dept. Priority:** 198

**Description**

The CIP Planning Allowance will be used to conduct watershed and facility planning throughout the MSD Service Area. This effort is vitally important in order to reflect the actual capital needs and priorities of the system in the future project nominations (PNom). These studies will result in engineering-based capital investment priorities and recommendations over a long-term (10-year) view of the watershed. All near-term (5-year) recommended projects will be presented at SG-2 meetings for approval. Approved projects will then be nominated through the PNom process and advanced to SG-1 approval for inclusion in CIP Book for funding appropriation to initiate the planning/BCE effort and eventual completion of traditional design and construction phases. Use of this Allowance will be limited to "Studies" only.

**Purpose**

This project will provide capital funding to support planning CIP projects.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	4,140,000	0	0	0	0	4,140,000
MSD Capital Improvements	0	0	4,140,000	0	0	0	0	4,140,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

# Capital Improvement Program

## Sewers



### CIP Planning Projects 2025

**Dept. Priority:** 199

#### Description

The CIP Planning Allowance will be used to conduct watershed and facility planning throughout the MSD Service Area. This effort is vitally important in order to reflect the actual capital needs and priorities of the system in the future project nominations (PNom). These studies will result in engineering-based capital investment priorities and recommendations over a long-term (10-year) view of the watershed. All near-term (5-year) recommended projects will be presented at SG-2 meetings for approval. Approved projects will then be nominated through the PNom process and advanced to SG-1 approval for inclusion in CIP Book for funding appropriation to initiate the planning/BCE effort and eventual completion of traditional design and construction phases. Use of this Allowance will be limited to "Studies" only.

#### Purpose

This allowance is needed to provide BCE planning for projects which have inadequate project definition from the pre-planning or project nomination phase to determine a specific project. This funding will allow for development of the BCE and confirmation of a project through a SG2 meeting for establishment of a project in the CIP and Oracle iWave system.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	0	4,284,900	0	0	0	4,284,900
MSD Capital Improvements	0	0	0	4,284,900	0	0	0	4,284,900
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### CIP Planning Projects 2026

**Dept. Priority:** 200

#### Description

The CIP Planning Allowance will be used to conduct watershed and facility planning throughout the MSD Service Area. This effort is vitally important in order to reflect the actual capital needs and priorities of the system in the future project nominations (PNom). These studies will result in engineering-based capital investment priorities and recommendations over a long-term (10-year) view of the watershed. All near-term (5-year) recommended projects will be presented at SG-2 meetings for approval. Approved projects will then be nominated through the PNom process and advanced to SG-1 approval for inclusion in CIP Book for funding appropriation to initiate the planning/BCE effort and eventual completion of traditional design and construction phases. Use of this Allowance will be limited to "Studies" only.

#### Purpose

This allowance is needed to provide BCE planning for projects which have inadequate project definition from the pre-planning or project nomination phase to determine a specific project. This funding will allow



for development of the BCE and confirmation of a project through a SG2 meeting for establishment of a project in the CIP and Oracle iWave system.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	0	0	4,434,870	0	0	4,434,870
MSD Capital Improvements	0	0	0	0	4,434,870	0	0	4,434,870
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**CIP Planning Projects 2027**

**Dept. Priority:** 201

**Description**

The CIP Planning Allowance will be used to conduct watershed and facility planning throughout the MSD Service Area. This effort is vitally important in order to reflect the actual capital needs and priorities of the system in the future project nominations (PNom). These studies will result in engineering-based capital investment priorities and recommendations over a long-term (10-year) view of the watershed. All near-term (5-year) recommended projects will be presented at SG-2 meetings for approval. Approved projects will then be nominated through the PNom process and advanced to SG-1 approval for inclusion in CIP Book for funding appropriation to initiate the planning/BCE effort and eventual completion of traditional design and construction phases. Use of this Allowance will be limited to "Studies" only.

**Purpose**

This project will provide capital funding to support planning CIP projects.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	0	0	0	4,590,090	0	4,590,090
MSD Capital Improvements	0	0	0	0	0	4,590,090	0	4,590,090
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Flow Monitoring 2023**

**Dept. Priority:** 202

**Description**

Flow monitoring is an essential activity for the improvement of the district hydraulic models and in the development of capital projects. Flow monitoring is the action of collecting data from the field regarding the hydraulic conditions in the collection system, which is then used to calibrate or improve sections of the system wide models so that the models can support alternative analysis and project planning. The timing and duration of monitoring depends on the use of the data but must be at least one full year for projects seeking wet weather solutions or improving the system wide model. Small projects in separated areas may not require a full year. Meters are deployed in all regions of the MSD service area, as needed, to support specific project needs. MSD Remote Monitoring Section optimizes internal and external resources to provide flow monitoring services for an average of \$15,000/meter per year. Based on historical requests and projected

# Capital Improvement Program

## Sewers



needs, the allowance is funded to support the deployment of 180 flow monitors in the collection system for the coming year.

### Purpose

Flow monitoring is an essential activity for the improvement of the district hydraulic models and in the development of capital projects. Flow monitoring is the action of collecting data from the field regarding the hydraulic conditions in the collection system, which is then used to calibrate or improve sections of the system wide models so that the models can support alternative analysis and project planning. The timing and duration of monitoring depends on the use of the data but must be at least one full year for projects seeking wet weather solutions or improving the system wide model. Small projects in separated areas may not require a full year. Meters are deployed in all regions of the MSD service area, as needed, to support specific project needs. MSD's Remote Monitoring Section optimizes internal and external resources to provide flow monitoring services for an average of \$15,000/meter per year. Based on historical requests and projected needs, the allowance is funded to support the deployment of 180 flow monitors in the collection system for the coming year.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	2,700,000	0	0	0	0	0	2,700,000
MSD Capital Improvements	0	2,700,000	0	0	0	0	0	2,700,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Flow Monitoring 2024

**Dept. Priority:** 203

#### Description

Flow monitoring is an essential activity for the improvement of the district hydraulic models and in the development of capital projects. Flow monitoring is the action of collecting data from the field regarding the hydraulic conditions in the collection system, which is then used to calibrate or improve sections of the system wide models so that the models can support alternative analysis and project planning. The timing and duration of monitoring depends on the use of the data but must be at least one full year for projects seeking wet weather solutions or improving the system wide model. Small projects in separated areas may not require a full year. Meters are deployed in all regions of the MSD service area, as needed, to support specific project needs. MSD Remote Monitoring Section optimizes internal and external resources to provide flow monitoring services for an average of \$15,000/meter per year (not including inflation). Based on historical requests and projected needs, the allowance is funded to support the deployment of 180 flow monitors in the collection system for the coming year.

### Purpose

Flow monitoring is an essential activity for the improvement of the district hydraulic models and in the development of capital projects. Flow monitoring is the action of collecting data from the field regarding the hydraulic conditions in the collection system, which is then used to calibrate or improve sections of the system wide models so that the models can support alternative analysis and project planning. The timing and duration of monitoring depends on the use of the data but must be at least one full year for projects seeking wet weather solutions or improving the system wide model. Small projects in separated areas may not require a full year. Meters are deployed in all regions of the MSD service area, as needed, to support specific project needs. MSD's Remote Monitoring Section optimizes internal and external resources to provide flow monitoring services for an average of \$15,000/meter per year. Based on historical requests and projected



needs, the allowance is funded to support the deployment of 180 flow monitors in the collection system for the coming year.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	2,794,500	0	0	0	0	2,794,500
MSD Capital Improvements	0	0	2,794,500	0	0	0	0	2,794,500
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Flow Monitoring 2025**

**Dept. Priority: 204**

**Description**

Flow monitoring is an essential activity for the improvement of the district hydraulic models and in the development of capital projects. Flow monitoring is the action of collecting data from the field regarding the hydraulic conditions in the collection system, which is then used to calibrate or improve sections of the system wide models so that the models can support alternative analysis and project planning. The timing and duration of monitoring depends on the use of the data but must be at least one full year for projects seeking wet weather solutions or improving the system wide model. Small projects in separated areas may not require a full year. Meters are deployed in all regions of the MSD service area, as needed, to support specific project needs. MSD Remote Monitoring Section optimizes internal and external resources to provide flow monitoring services for an average of \$15,000/meter per year (not including inflation). Based on historical requests and projected needs, the allowance is funded to support the deployment of 180 flow monitors in the collection system for the coming year.

**Purpose**

Flow monitoring is an essential activity for the improvement of the district hydraulic models and in the development of capital projects. Flow monitoring is the action of collecting data from the field regarding the hydraulic conditions in the collection system, which is then used to calibrate or improve sections of the system wide models so that the models can support alternative analysis and project planning. The timing and duration of monitoring depends on the use of the data but must be at least one full year for projects seeking wet weather solutions or improving the system wide model. Small projects in separated areas may not require a full year. Meters are deployed in all regions of the MSD service area, as needed, to support specific project needs. MSD Remote Monitoring Section optimizes internal and external resources to provide flow monitoring services for an average of \$15,000/meter per year. Based on historical requests and projected needs, the allowance is funded to support the deployment of 180 flow monitors in the collection system for the coming year.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	0	2,892,310	0	0	0	2,892,310
MSD Capital Improvements	0	0	0	2,892,310	0	0	0	2,892,310
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0





**Flow Monitoring 2026**

**Dept. Priority:** 205

**Description**

Flow monitoring is an essential activity for the improvement of the district hydraulic models and in the development of capital projects. Flow monitoring is the action of collecting data from the field regarding the hydraulic conditions in the collection system, which is then used to calibrate or improve sections of the system wide models so that the models can support alternative analysis and project planning. The timing and duration of monitoring depends on the use of the data but must be at least one full year for projects seeking wet weather solutions or improving the system wide model. Small projects in separated areas may not require a full year. Meters are deployed in all regions of the MSD service area, as needed, to support specific project needs. MSD Remote Monitoring Section optimizes internal and external resources to provide flow monitoring services for an average of \$15,000/meter per year (not including inflation). Based on historical requests and projected needs, the allowance is funded to support the deployment of 180 flow monitors in the collection system for the coming year.

**Purpose**

Flow monitoring is an essential activity for the improvement of the district hydraulic models and in the development of capital projects. Flow monitoring is the action of collecting data from the field regarding the hydraulic conditions in the collection system, which is then used to calibrate or improve sections of the system wide models so that the models can support alternative analysis and project planning. The timing and duration of monitoring depends on the use of the data but must be at least one full year for projects seeking wet weather solutions or improving the system wide model. Small projects in separated areas may not require a full year. Meters are deployed in all regions of the MSD service area, as needed, to support specific project needs. MSD Remote Monitoring Section optimizes internal and external resources to provide flow monitoring services for an average of \$15,000/meter per year. Based on historical requests and projected needs, the allowance is funded to support the deployment of 180 flow monitors in the collection system for the coming year.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	0	0	2,993,540	0	0	2,993,540
MSD Capital Improvements	0	0	0	0	2,993,540	0	0	2,993,540
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Flow Monitoring 2027**

**Dept. Priority:** 206

**Description**

Flow monitoring is an essential activity for the improvement of the district hydraulic models and in the development of capital projects. Flow monitoring is the action of collecting data from the field regarding the hydraulic conditions in the collection system, which is then used to calibrate or improve sections of the system wide models so that the models can support alternative analysis and project planning. The timing and duration of monitoring depends on the use of the data but must be at least one full year for projects seeking wet weather solutions or improving the system wide model. Small projects in separated areas may not require a full year. Meters are deployed in all regions of the MSD service area, as needed, to support specific project needs. MSD Remote Monitoring Section optimizes internal and external resources to provide flow monitoring services for an average of \$15,000/meter per year (not including inflation). Based on historical



requests and projected needs, the allowance is funded to support the deployment of 180 flow monitors in the collection system for the coming year.

**Purpose**

Flow monitoring is an essential activity for the improvement of the district hydraulic models and in the development of capital projects. Flow monitoring is the action of collecting data from the field regarding the hydraulic conditions in the collection system, which is then used to calibrate or improve sections of the system wide models so that the models can support alternative analysis and project planning. The timing and duration of monitoring depends on the use of the data but must be at least one full year for projects seeking wet weather solutions or improving the system wide model. Small projects in separated areas may not require a full year. Meters are deployed in all regions of the MSD service area, as needed, to support specific project needs. MSD's Remote Monitoring Section optimizes internal and external resources to provide flow monitoring services for an average of \$15,000/meter per year. Based on historical requests and projected needs, the allowance is funded to support the deployment of 180 flow monitors in the collection system for the coming year.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	0	0	0	3,098,310	0	3,098,310
MSD Capital Improvements	0	0	0	0	0	3,098,310	0	3,098,310
Total								
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Estimated Personnel Cost	0	0	0	0	0	0	0	0

**CSO 12 Sewer Separation Outfall to Mill Creek**

**Dept. Priority: 207**

**Description**

This project will address localized flooding and reduction of combined sewer overflows. The project is downstream of CSO 12 water shed and it will provide an outlet for a large diameter storm sewer during wet weather events. The large storm sewer was built under I-75 by ODOT during construction of the Hopple Street viaduct in 2015. The large storm sewer conveys storm flows from expanded impervious areas of I-75 and expanded impervious areas from Martin Luther King Jr. Drive, which was improved by DOTE in 2015. The project will decrease combined sewer overflows and set up an entire watershed for storm water separation. The project is located in the Camp Washington neighborhood in the City of Cincinnati.

**Purpose**

Implementation of this project (PID 11242844) and the related project (PID 11232846) will actualize significant overflow reductions that were initiated by previously constructed sewer separation projects located higher in the sewer shed, such as the ODOT I-75 project, and DOTE Martin Luther King Drive project. Currently, all of the separated flows are routed into a combined sewer that this project will separate.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	0	0	0	0	2,246,000	0	2,246,000
MSD Capital Improvements	0	0	0	0	0	2,246,000	0	2,246,000
Total								
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Estimated Personnel Cost	0	0	0	0	0	0	0	0



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**Department of Stormwater Management Utility**

Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
<b>Stormwater Management Fund</b>								
1	Cincinnati Local Flood Protection Project	0	2,000,000	1,175,000	1,125,000	1,150,000	1,200,000	6,650,000
2	Stormwater Infrastructure Rehabilitation	0	1,500,000	1,175,000	1,125,000	1,150,000	1,200,000	6,150,000
3	Stormwater Fleet and Equipment	0	500,000	100,000	100,000	100,000	100,000	900,000
<b>Stormwater Management Total</b>		<b>0</b>	<b>4,000,000</b>	<b>2,450,000</b>	<b>2,350,000</b>	<b>2,400,000</b>	<b>2,500,000</b>	<b>13,700,000</b>
<b>Department of Stormwater Management Utility Total</b>		<b>0</b>	<b>4,000,000</b>	<b>2,450,000</b>	<b>2,350,000</b>	<b>2,400,000</b>	<b>2,500,000</b>	<b>13,700,000</b>



**Stormwater Management Fund**

**Cincinnati Local Flood Protection Project**

**Dept. Priority: 1**

**Description**

This project will provide resources for the utility to design and rehabilitate flood protection infrastructure that is part of the Cincinnati Local Flood Protection Project (LFPP). Recent inspections by the United States Army Corps of Engineers and the Phase I Facility Plan identified this work as a high priority.

**Purpose**

The purpose of this project is to correct the deficiency that resulted in the assessed deteriorated condition. The infrastructure of the LFPP must be in good condition to protect businesses and properties valued in the billions of dollars and retain the City's FEMA certification.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	2,100,000	0	2,000,000	1,175,000	1,125,000	1,150,000	1,200,000	6,650,000
Stormwater Management	2,100,000	0	2,000,000	1,175,000	1,125,000	1,150,000	1,200,000	6,650,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Stormwater Infrastructure Rehabilitation**

**Dept. Priority: 2**

**Description**

This project will provide resources for the design and construction of new infrastructure and rehabilitation/replacement of deteriorated portions of existing infrastructure primarily as a result of SMU's proactive condition assessment program.

**Purpose**

The purpose of this project is to construct new infrastructure and replace/rehabilitate deteriorated portions of existing infrastructure. This will place new assets into service and extend the useful life of existing infrastructure. Failure of this infrastructure would negatively impact public safety and cause property damage.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	250,000	0	1,500,000	1,175,000	1,125,000	1,150,000	1,200,000	6,150,000
Stormwater Management	250,000	0	1,500,000	1,175,000	1,125,000	1,150,000	1,200,000	6,150,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Stormwater Fleet and Equipment**

**Dept. Priority:** 3

**Description**

This project will provide resources to replace Stormwater Management Utility fleet and equipment that is nearing the end of its useful life.

**Purpose**

The purpose of this project is to purchase new fleet and equipment that is nearing the end of its useful life. Stormwater Management Utility has a flush truck, a closed-circuit television (CCTV) truck and multiple city vehicles and equipment. These assets are an important piece of protecting SMU's employees, SMU's proactive and reactive condition assessment program, and to respond to customer service requests.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	0	0	500,000	100,000	100,000	100,000	100,000	900,000
Stormwater Management	0	0	500,000	100,000	100,000	100,000	100,000	900,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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**Capital Improvement Program**  
**Transportation & Engineering**

**Department of Transportation & Engineering**

Priority	Project Title							FY 2024-2029
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
<b>General Aviation Fund</b>								
28	Airport Infrastructure Improvements	140,000	140,000	140,000	140,000	140,000	140,000	840,000
29	General Aviation Motorized Equipment	61,000	61,000	61,000	61,000	61,000	61,000	366,000
30	Facility Improvements	139,000	139,000	139,000	139,000	139,000	139,000	834,000
<b>General Aviation Total</b>		<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>2,040,000</b>
<b>General Capital Fund</b>								
1	Street Rehabilitation	19,717,000	1,966,500	9,323,500	18,981,000	20,565,000	21,751,000	92,304,000
2	Pedestrian Safety Improvements/ Major Street Calming	765,000	777,000	781,000	834,000	879,000	875,000	4,911,000
3	Safety Improvements	109,000	114,000	109,000	111,000	118,000	117,000	678,000
4	Traffic Signals Infrastructure	1,758,000	1,435,000	1,413,000	1,497,000	1,565,000	1,559,000	9,227,000
5	Computerized Traffic Signal System	356,000	382,000	349,000	372,000	392,000	390,000	2,241,000
6	Bridge Rehabilitation Program	781,000	798,000	784,000	841,000	887,000	883,000	4,974,000
7	Neighborhood Transportation Strategies	459,000	445,000	453,000	500,000	527,000	525,000	2,909,000
8	Wall Stab. & Landslide Correction	782,000	806,000	791,000	858,000	904,000	900,000	5,041,000
9	Traffic Control Device Installation & Renovation	124,000	128,000	126,000	136,000	143,000	143,000	800,000
10	Sidewalk Repair Program	265,000	292,000	286,000	308,000	325,000	324,000	1,800,000
11	Downtown Infrast. Coord. & Implemtn	163,000	167,000	168,000	178,000	187,000	187,000	1,050,000
12	Curb Ramps - Street Rehab	342,000	347,000	340,000	365,000	384,000	382,000	2,160,000
13	Street Improvements	597,000	611,000	606,000	650,000	686,000	683,000	3,833,000
14	Spot Infrastructure Replacement	400,000	409,000	404,000	433,000	457,000	455,000	2,558,000
15	Street Light Infrastructure	435,000	767,000	764,000	842,000	903,000	898,000	4,609,000
16	Pavement Management	306,000	311,000	312,000	333,000	352,000	350,000	1,964,000
17	Bicycle Transportation Program	681,000	285,000	286,000	306,000	322,000	320,000	2,200,000
18	Minor Street Traffic Calming	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
19	Neighborhood Gateways/Greenways Imprvmt	143,000	146,000	143,000	153,000	161,000	160,000	906,000
20	Duke Street Light Installation and Renovation	239,000	243,000	239,000	256,000	270,000	268,000	1,515,000
21	Hillside Stairway Rehabilitation Program	28,000	28,000	27,000	28,000	30,000	30,000	171,000
22	OKI Regional Coordination	102,000	104,000	104,000	111,000	118,000	117,000	656,000
23	Gas Street Light Upgrade and Replacement	24,000	24,000	24,000	24,000	24,000	24,000	144,000
24	Brighton Approach Bridge	1,150,000	0	0	0	0	0	1,150,000
25	Wasson Way Trail	350,000	1,500,000	0	0	0	0	1,850,000
26	Western Hills Viaduct	3,485,000	4,992,500	4,272,500	3,750,000	0	0	16,500,000
31	Brent Spence Bridge	100,000	100,000	100,000	1,000,000	2,000,000	1,500,000	4,800,000
32	Harrison Avenue Right-Sizing	685,000	1,350,000	0	0	0	0	2,035,000
33	State to Central: Building Better Neighborhoods	0	6,700,000	0	0	0	0	6,700,000
34	Gilbert Avenue Complete Street	2,580,000	0	6,240,000	0	0	0	8,820,000
35	Victory Parkway Complete Street	0	5,740,000	1,300,000	0	0	0	7,040,000



**Capital Improvement Program**  
**Transportation & Engineering**



Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
36	Little Miami Scenic Trail - Elstun to Ranchvale	0	50,000	175,000	0	0	0	225,000
37	Red Bank Rd Shared Use Path	0	250,000	0	390,000	0	0	640,000
41	Streetcar System	0	8,000	1,300,000	1,540,000	1,500,000	130,000	4,478,000
42	Mt. Airy Traffic Calming Major Street - CBR	280,000	0	0	0	0	0	280,000
44	Hillside Avenue Spot Infrastructure - CBR	300,000	0	0	0	0	0	300,000
46	Erie Ave Sidewalk Improvements - CBR	40,000	0	0	0	0	0	40,000
47	Paddock Hills Intersection Improvement - CBR	140,000	0	0	0	0	0	140,000
48	CUF Warner Street Steps Replacement - CBR	500,000	0	0	0	0	0	500,000
<b>General Capital Total</b>		<b>38,586,000</b>	<b>31,676,000</b>	<b>31,620,000</b>	<b>35,197,000</b>	<b>34,099,000</b>	<b>33,371,000</b>	<b>204,549,000</b>
<b>Department of Transportation &amp; Engineering Total</b>		<b>38,926,000</b>	<b>32,016,000</b>	<b>31,960,000</b>	<b>35,537,000</b>	<b>34,439,000</b>	<b>33,711,000</b>	<b>206,589,000</b>



**General Aviation Fund**

**Airport Infrastructure Improvements**

**Dept. Priority: 28**

**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 wayfinding signage, security improvements, vehicular parking lot improvements/expansion, Airport Road improvements, flood control improvements, and various airfield pavement/drainage improvements.

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	10,000	14,000	14,000	14,000	14,000	14,000	14,000	84,000
Construction	60,000	126,000	126,000	126,000	126,000	126,000	126,000	756,000
<b>General Aviation Total</b>	<b>70,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>840,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>84,000</b>

**General Aviation Motorized Equipment**

**Dept. Priority: 29**

**Description**

This project will provide resources for the acquisition of motorized vehicles and maintenance equipment for utilization at Lunken Airport. Resources may be used for the acquisition of equipment that includes, but is not limited to, devices for snow and ice removal, devices for applying and de-icing agents, pavement surface friction measuring devices, sweepers for removal of contaminants from aircraft operating areas, landscaping equipment, and vehicles to support airport operations and maintenance.

**Purpose**

The purpose of this project is to replace aging or antiquated equipment utilized to maintain safety, regularity, and expeditious operation of air traffic.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	0	61,000	61,000	61,000	61,000	61,000	61,000	366,000
<b>General Aviation Total</b>	<b>0</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	<b>366,000</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>



**Facility Improvements**

**Dept. Priority:** 30

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	10,000	14,000	14,000	14,000	14,000	14,000	14,000	84,000
Construction	60,000	125,000	125,000	125,000	125,000	125,000	125,000	750,000
<b>General Aviation Total</b>	<b>70,000</b>	<b>139,000</b>	<b>139,000</b>	<b>139,000</b>	<b>139,000</b>	<b>139,000</b>	<b>139,000</b>	<b>834,000</b>
Estimated Personnel Cost	30,000	14,000	14,000	14,000	14,000	14,000	14,000	84,000

**General Capital Fund**

**Street Rehabilitation**

**Dept. Priority:** 1

**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 roadway resurfacing. Project resources are also used to match funding from other sources including the Ohio Public Works Commission and the Ohio Department of Transportation. These leveraged funds are used to rehabilitate additional streets. This project supports the labor, materials, and technologies needed to plan, design, build, and inspect this construction.

**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 2,900 lane-miles (a lane mile is an area equivalent to a one-mile long by ten-foot wide lane) with a replacement value of \$3.6 billion. Additional outside funding is sought to maximize the number of streets being rehabilitated, micro-surfaced or slurry sealed in any given year (in an effort to obtain city coun-



cil's 100 lane mile goal). Street Rehabilitation designs should follow the National Association of City Transportation Officials Urban Design Guide where deemed appropriate.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	500,000	2,200,000	230,000	1,118,800	2,277,700	2,500,000	2,620,000	10,946,500
Construction	16,637,000	17,517,000	1,736,500	8,204,700	16,703,300	18,065,000	19,131,000	81,357,500
<b>General Capital Total</b>	<b>17,137,000</b>	<b>19,717,000</b>	<b>1,966,500</b>	<b>9,323,500</b>	<b>18,981,000</b>	<b>20,565,000</b>	<b>21,751,000</b>	<b>92,304,000</b>
<b>Estimated Personnel Cost</b>	<b>1,500,000</b>	<b>2,200,000</b>	<b>230,000</b>	<b>1,100,000</b>	<b>2,200,000</b>	<b>2,500,000</b>	<b>2,600,000</b>	<b>10,830,000</b>

**Pedestrian Safety Improvements/Major Street Calming**

**Dept. Priority: 2**

**Description**

This project will provide resources for the development and implementation of improvements designed to promote safe, healthy, and equitable mobility. Improvements may include LED activated crosswalks, bump-outs, raised crosswalks or intersections, improved signage and pavement markings, medians, or other related improvements. This project provides resources for the labor, materials, and technologies needed to plan, design, build, and inspect these improvements.

**Purpose**

The purpose of this project is to improve safety and livability of neighborhoods throughout the City.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	300,000	380,000	385,000	390,000	415,000	435,000	435,000	2,440,000
Construction	1,550,000	385,000	392,000	391,000	419,000	444,000	440,000	2,471,000
<b>General Capital Total</b>	<b>1,850,000</b>	<b>765,000</b>	<b>777,000</b>	<b>781,000</b>	<b>834,000</b>	<b>879,000</b>	<b>875,000</b>	<b>4,911,000</b>
<b>Estimated Personnel Cost</b>	<b>300,000</b>	<b>360,000</b>	<b>385,000</b>	<b>390,000</b>	<b>415,000</b>	<b>435,000</b>	<b>435,000</b>	<b>2,420,000</b>

**Safety Improvements**

**Dept. Priority: 3**

**Description**

This project will provide resources to upgrade existing streets that require minor improvements based on safety and operational recommendations. This project includes all work necessary to plan, design, construct, and inspect 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 net-

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work. Project resources 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 (e.g., the Street Rehabilitation Program) or stands alone to construct safety improvements to maximize funding allocations.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	0	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Construction	110,000	99,000	104,000	99,000	101,000	108,000	107,000	618,000
<b>General Capital Total</b>	<b>110,000</b>	<b>109,000</b>	<b>114,000</b>	<b>109,000</b>	<b>111,000</b>	<b>118,000</b>	<b>117,000</b>	<b>678,000</b>
<b>Estimated Personnel Cost</b>	<b>50,000</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>

## Traffic Signals Infrastructure

**Dept. Priority:** 4

### Description

This project will provide resources for the design, planning, installation, rehabilitation, replacement, expansion, modernization, and inspection of traffic signal, overhead sign, and school flasher infrastructure.

### Purpose

The purpose of this project is to provide for the timely replacement, installation, and inspection of new, deteriorated, or obsolete traffic signal, overhead sign, and school flasher infrastructure and equipment.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	155,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Construction	361,000	808,000	538,000	563,000	647,000	715,000	709,000	3,980,000
Equipment	516,000	550,000	497,000	450,000	450,000	450,000	450,000	2,847,000
<b>General Capital Total</b>	<b>1,032,000</b>	<b>1,758,000</b>	<b>1,435,000</b>	<b>1,413,000</b>	<b>1,497,000</b>	<b>1,565,000</b>	<b>1,559,000</b>	<b>9,227,000</b>
<b>Estimated Personnel Cost</b>	<b>170,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,400,000</b>

## Computerized Traffic Signal System

**Dept. Priority:** 5

### Description

This project will provide resources for the completion of the remaining portions and to 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	60,000	100,000	96,000	88,000	93,000	98,000	98,000	573,000
Equipment	258,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Construction	490,000	181,000	211,000	186,000	204,000	219,000	217,000	1,218,000
<b>General Capital Total</b>	<b>808,000</b>	<b>356,000</b>	<b>382,000</b>	<b>349,000</b>	<b>372,000</b>	<b>392,000</b>	<b>390,000</b>	<b>2,241,000</b>
Estimated Personnel Cost	60,000	100,000	96,000	88,000	93,000	98,000	98,000	573,000

**Bridge Rehabilitation Program**

**Dept. Priority: 6**

**Description**

This project will provide resources for labor, materials, tools, and technologies 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 \$785 million.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Land	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Construction	313,000	361,000	378,000	364,000	421,000	467,000	463,000	2,454,000
Engineering	370,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
<b>General Capital Total</b>	<b>703,000</b>	<b>781,000</b>	<b>798,000</b>	<b>784,000</b>	<b>841,000</b>	<b>887,000</b>	<b>883,000</b>	<b>4,974,000</b>
Estimated Personnel Cost	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000

**Neighborhood Transportation Strategies**

**Dept. Priority: 7**

**Description**

This project will provide resources for the preliminary design, 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. Project resources 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 preliminary design strategies that affect the City and

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region's transportation network, including OKI, ODOT, and Federal funding strategies for infrastructure improvements.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	139,000	130,000	135,000	150,000	159,000	159,000	872,000
Engineering	500,000	320,000	315,000	318,000	350,000	368,000	366,000	2,037,000
<b>General Capital Total</b>	<b>500,000</b>	<b>459,000</b>	<b>445,000</b>	<b>453,000</b>	<b>500,000</b>	<b>527,000</b>	<b>525,000</b>	<b>2,909,000</b>
<b>Estimated Personnel Cost</b>	<b>100,000</b>	<b>315,000</b>	<b>310,000</b>	<b>315,000</b>	<b>340,000</b>	<b>360,000</b>	<b>360,000</b>	<b>2,000,000</b>

### Wall Stab. & Landslide Correction

**Dept. Priority: 8**

#### Description

This project will provide resources for the inspection, 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, and technology 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 \$264 million.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Land	29,000	28,000	28,000	28,000	28,000	28,000	28,000	168,000
Engineering	231,000	500,000	515,000	530,000	545,000	560,000	575,000	3,225,000
Construction	452,000	254,000	263,000	233,000	285,000	316,000	297,000	1,648,000
<b>General Capital Total</b>	<b>712,000</b>	<b>782,000</b>	<b>806,000</b>	<b>791,000</b>	<b>858,000</b>	<b>904,000</b>	<b>900,000</b>	<b>5,041,000</b>
<b>Estimated Personnel Cost</b>	<b>231,000</b>	<b>500,000</b>	<b>515,000</b>	<b>530,000</b>	<b>545,000</b>	<b>560,000</b>	<b>575,000</b>	<b>3,225,000</b>

### Traffic Control Device Installation & Renovation

**Dept. Priority: 9**

#### 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 in 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Equipment	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Construction	76,000	89,000	93,000	91,000	101,000	108,000	108,000	590,000
<b>General Capital Total</b>	<b>111,000</b>	<b>124,000</b>	<b>128,000</b>	<b>126,000</b>	<b>136,000</b>	<b>143,000</b>	<b>143,000</b>	<b>800,000</b>
Estimated Personnel Cost	5,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000

**Sidewalk Repair Program**

**Dept. Priority:** 10

**Description**

This project will provide resources for the repair, reconstruction and construction of sidewalks, driveways, curb ramps and curbs that are the responsibility of the City of Cincinnati. This project supports the labor, materials, 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	110,000	250,000	275,500	268,000	288,500	304,000	301,500	1,687,500
Engineering	150,000	15,000	16,500	18,000	19,500	21,000	22,500	112,500
<b>General Capital Total</b>	<b>260,000</b>	<b>265,000</b>	<b>292,000</b>	<b>286,000</b>	<b>308,000</b>	<b>325,000</b>	<b>324,000</b>	<b>1,800,000</b>
Estimated Personnel Cost	150,000	15,000	16,500	18,000	19,500	21,000	22,500	112,500

**Downtown Infrast. Coord. & Implemtn**

**Dept. Priority:** 11

**Description**

This project will provide resources in support of development activities within the Central Business District (CBD) and the Banks/Riverfront by planning and implementing streetscape and infrastructure improvements associated with redevelopment activities and in coordination with redevelopment activities in neighboring communities. This project will improve mobility, safety, and convenience for downtown workers,



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visitors, and residents. Project resources 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. Projects may include work around important locations throughout the Central Business District (CBD), Over-the-Rhine (OTR), Pendleton, West End and The Banks/Riverfront. Implementation can include pedestrian, bicycle, and other transportation improvements, including skywalks, wayfinding signs, gateways, greenways, and coordination with local and regional rail initiatives.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	25,000	79,000	83,000	84,000	89,000	93,000	93,000	521,000
Construction	75,000	84,000	84,000	84,000	89,000	94,000	94,000	529,000
<b>General Capital Total</b>	<b>100,000</b>	<b>163,000</b>	<b>167,000</b>	<b>168,000</b>	<b>178,000</b>	<b>187,000</b>	<b>187,000</b>	<b>1,050,000</b>

Estimated Personnel Cost	100,000	80,000	80,000	80,000	82,000	88,000	88,000	498,000
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### Curb Ramps - Street Rehab

Dept. Priority: 12

#### Description

This project will provide resources for the construction, repair, and replacement of curb ramps throughout the City in concert with streets repaired under the Street Rehabilitation Program and locations where ramps need to be installed/upgraded, as identified through the City's Citizen Service Request (CSR) System. These curb ramps, constructed at intersections, improve pedestrian access along City streets for citizens with disabilities. This project supports labor, materials, and technologies needed to plan, design, build, and inspect this construction.

### Purpose

The purpose of this project is to meet federal and state laws by improving accessibility for people with disabilities. The Americans with Disabilities Act requires the City to upgrade existing ramps and to install ramps at additional locations. This project allows the City to comply with the requirements of Section 4.29 of Title 28 of the Federal Regulations Part 36A- Americans with Disabilities Act Accessibility Guidelines (ADAAG), which became effective July 26, 2001.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	10,000	5,000	6,500	8,000	9,500	11,000	12,500	52,500
Construction	292,000	337,000	340,500	332,000	355,500	373,000	369,500	2,107,500
<b>General Capital Total</b>	<b>302,000</b>	<b>342,000</b>	<b>347,000</b>	<b>340,000</b>	<b>365,000</b>	<b>384,000</b>	<b>382,000</b>	<b>2,160,000</b>

Estimated Personnel Cost	75,000	5,000	6,500	8,000	9,500	11,000	12,500	52,500
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**Street Improvements**

**Dept. Priority:** 13

**Description**

This project will provide resources for improvements to the through street system to increase safety and/or capacity and to support new housing and/or economic development. Project resources 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. Project resources 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 resources are successfully used to advance design as needed to leverage outside funds.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	100,000	460,000	471,000	468,000	501,000	530,000	527,000	2,957,000
Land	193,000	8,000	8,000	8,000	8,500	9,000	9,000	50,500
Construction	1,750,000	129,000	132,000	130,000	140,500	147,000	147,000	825,500
General Capital Total	2,043,000	597,000	611,000	606,000	650,000	686,000	683,000	3,833,000
Estimated Personnel Cost	225,000	460,000	471,000	468,000	501,000	530,000	527,000	2,957,000

**Spot Infrastructure Replacement**

**Dept. Priority:** 14

**Description**

This project will provide resources for the replacement of deteriorated infrastructure not covered under other capital projects, including curb replacements, 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 (e.g., curb, median, and pavement) that do not fit into other capital programs and to extend the useful life of

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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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Construction	342,000	380,000	389,000	384,000	413,000	437,000	435,000	2,438,000
<b>General Capital Total</b>	<b>362,000</b>	<b>400,000</b>	<b>409,000</b>	<b>404,000</b>	<b>433,000</b>	<b>457,000</b>	<b>455,000</b>	<b>2,558,000</b>
<b>Estimated Personnel Cost</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>120,000</b>

## Street Light Infrastructure

**Dept. Priority: 15**

### Description

This project will provide resources for the design, planning, installation, replacement, expansion, and modernization of the City's electric street light infrastructure. This project also includes the conversion of City fixtures as well as assessed street light fixtures to LED where applicable.

### Purpose

The purpose of this project is to provide street lighting on City streets in order to promote public safety. Conversion to LED is consistent with City Council direction under Ordinance No. 0008-2014, reference document number 2018000352, and the 2018 Street Light Audit conducted by the City's Internal Auditor.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	98,000	200,000	452,000	449,000	507,000	568,000	563,000	2,739,000
Engineering	102,000	135,000	135,000	135,000	135,000	135,000	135,000	810,000
Equipment	150,000	100,000	180,000	180,000	200,000	200,000	200,000	1,060,000
<b>General Capital Total</b>	<b>350,000</b>	<b>435,000</b>	<b>767,000</b>	<b>764,000</b>	<b>842,000</b>	<b>903,000</b>	<b>898,000</b>	<b>4,609,000</b>
<b>Estimated Personnel Cost</b>	<b>102,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>810,000</b>

## Pavement Management

**Dept. Priority: 16**

### Description

This project will provide resources for a pavement management system and includes a thorough inspection and evaluation of all streets each year. 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	300,000	306,000	311,000	312,000	333,000	352,000	350,000	1,964,000
General Capital Total	300,000	306,000	311,000	312,000	333,000	352,000	350,000	1,964,000
Estimated Personnel Cost	10,000	10,000	11,000	12,000	13,000	14,000	15,000	75,000

**Bicycle Transportation Program**

**Dept. Priority: 17**

**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.

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Land	15,000	0	0	0	0	0	0	0
Construction	125,000	320,000	134,000	136,000	140,000	150,000	150,000	1,030,000
Engineering	315,000	361,000	151,000	150,000	166,000	172,000	170,000	1,170,000
General Capital Total	455,000	681,000	285,000	286,000	306,000	322,000	320,000	2,200,000
Estimated Personnel Cost	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000

**Minor Street Traffic Calming**

**Dept. Priority: 18**

**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.

**Purpose**

The purpose of this project is to provide funding for the neighborhood street calming program. This program will improve neighborhoods' livability by mitigating the impact of vehicular traffic on residential

# Capital Improvement Program

## Transportation & Engineering



neighborhoods. The project supports safe and pleasant conditions for residents, bicyclists, and motorists on neighborhood streets.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
Engineering	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
<b>General Capital Total</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,400,000</b>
<b>Estimated Personnel Cost</b>	<b>0</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>

### Neighborhood Gateways/Greenways Imprvmnt

**Dept. Priority: 19**

#### Description

This project will provide resources for the gateway and greenway improvements in the City's neighborhoods which may occur independently or in conjunction with streetscape and roadway improvement projects. The project will contribute to the positive image of the City by providing valuable community enhancements and greenspace improvements along pedestrian, bicycle and vehicular corridors, and entry points to the neighborhoods. Project funding may 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, adjacent businesses, and property owners.

#### Purpose

The purpose of this project is to provide funding for the planning, design, engineering, construction, and inspection of gateways and greenway opportunities.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	35,500	90,000	90,000	90,000	95,000	100,000	100,000	565,000
Construction	64,500	53,000	56,000	53,000	58,000	61,000	60,000	341,000
<b>General Capital Total</b>	<b>100,000</b>	<b>143,000</b>	<b>146,000</b>	<b>143,000</b>	<b>153,000</b>	<b>161,000</b>	<b>160,000</b>	<b>906,000</b>
<b>Estimated Personnel Cost</b>	<b>50,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>88,000</b>	<b>90,000</b>	<b>90,000</b>	<b>523,000</b>

### Duke Street Light Installation and Renovation

**Dept. Priority: 20**

#### 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 lives. This project will prioritize the replacement of high pressure sodium (HPS) street light fixtures with light emitting diode (LED) street lighting fixtures, where applicable.

#### 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 the 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	10,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Equipment	15,000	0	0	0	0	0	0	0
Construction	190,000	189,000	193,000	189,000	206,000	220,000	218,000	1,215,000
<b>General Capital Total</b>	<b>215,000</b>	<b>239,000</b>	<b>243,000</b>	<b>239,000</b>	<b>256,000</b>	<b>270,000</b>	<b>268,000</b>	<b>1,515,000</b>
Estimated Personnel Cost	5,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000

**Hillside Stairway Rehabilitation Program**

**Dept. Priority: 21**

**Description**

This project will provide resources for the inspection, rehabilitation, replacement, and/or removal of the City's hillside stairways. This project supports the labor, materials, and technology needed to inspect, plan, design, acquire right-of-way, and build or remove these assets.

**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 the City Council. The City maintains 368 sets of hillside stairways, having an estimated replacement value of \$28.5 million.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	4,000	8,000	8,000	7,000	8,000	10,000	10,000	51,000
Engineering	20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
<b>General Capital Total</b>	<b>24,000</b>	<b>28,000</b>	<b>28,000</b>	<b>27,000</b>	<b>28,000</b>	<b>30,000</b>	<b>30,000</b>	<b>171,000</b>
Estimated Personnel Cost	20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000

**OKI Regional Coordination**

**Dept. Priority: 22**

**Description**

This project will provide resources for the City's coordination with regional partners such as the Ohio-Kentucky-Indiana Regional Council of Governments (OKI), Transportation Improvement District (TID), Uptown Consortium, University of Cincinnati, SORTA or the Ohio Department of Transportation (ODOT). This project supports City staff participation in various regional transportation strategies and preliminary

# Capital Improvement Program

## Transportation & Engineering



design that impact the city. Project resources 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 staff participation to support various transportation planning, preliminary design strategies, design and construction projects to improve transportation in the City and the region in coordination with regional partners.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	40,000	102,000	104,000	104,000	111,000	118,000	117,000	656,000
General Capital Total	40,000	102,000	104,000	104,000	111,000	118,000	117,000	656,000
Estimated Personnel Cost	40,000	102,000	104,000	104,000	111,000	118,000	117,000	656,000

## Gas Street Light Upgrade and Replacement

**Dept. Priority:** 23

### Description

This project will provide resources for addressing the capital costs associated with the upgrade and replacement of the aging gas street light infrastructure.

### Purpose

The purpose of this project is to provide resources to replace and upgrade the existing gas light infrastructure.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	22,000	22,000	22,000	22,000	22,000	22,000	132,000
Engineering	1,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Equipment	10,000	0	0	0	0	0	0	0
General Capital Total	11,000	24,000	24,000	24,000	24,000	24,000	24,000	144,000
Estimated Personnel Cost	1,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000

## Brighton Approach Bridge

**Dept. Priority:** 24

### Description

This project will provide resources for the design, construction, and right-of-way acquisition for the removal, rehabilitation, or replacement of the Brighton Street Bridge over Central Parkway. Resources may



be used for local grant match, labor, materials, and technology as needed to plan, design, acquire right-of-way, build and inspect the related improvements.

**Purpose**

The purpose of this project is to rehabilitate or replace deficient infrastructure in order to preserve and improve the safety of the transportation system.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	300,000	250,000	0	0	0	0	0	250,000
Construction	900,000	900,000	0	0	0	0	0	900,000
<b>General Capital Total</b>	<b>1,200,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>
<b>Estimated Personnel Cost</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**Wasson Way Trail**

**Dept. Priority: 25**

**Description**

This project will provide resources for the design and construction of the Wasson Way Trail, a shared-use path for bicycles and pedestrians. The Wasson Way Trail will extend from near the intersection of Martin Luther King Drive in Avondale eastward through the City of Norwood; the Cincinnati neighborhoods of Evanston, Hyde Park, Oakley, and Mount Lookout; 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Engineering	84,000	0	0	0	0	0	0	0
Construction	336,000	350,000	1,500,000	0	0	0	0	1,850,000
<b>General Capital Total</b>	<b>420,000</b>	<b>350,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850,000</b>
<b>Estimated Personnel Cost</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>





**Western Hills Viaduct**

**Dept. Priority:** 26

**Description**

This project will provide resources for labor, materials, tools, and technologies needed to inspect, prioritize, plan, design, repair, rehabilitate, remove and/or replace the Western Hills Viaduct; including but not limited to engineering, property acquisition, utility relocation, and contractor costs.

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	50,000	50,000	10,000	10,000	10,000	0	0	80,000
Engineering	600,000	1,000,000	600,000	600,000	600,000	0	0	2,800,000
Land	600,000	300,000	10,000	10,000	10,000	0	0	330,000
Construction	2,500,000	2,135,000	4,372,500	3,652,500	3,130,000	0	0	13,290,000
<b>General Capital Total</b>	<b>3,750,000</b>	<b>3,485,000</b>	<b>4,992,500</b>	<b>4,272,500</b>	<b>3,750,000</b>	<b>0</b>	<b>0</b>	<b>16,500,000</b>
Estimated Personnel Cost	100,000	600,000	600,000	600,000	600,000	0	0	2,400,000

**Brent Spence Bridge**

**Dept. Priority:** 31

**Description**

This project will provide resources for the City of Cincinnati coordination and participation with the Ohio Department of Transportation (ODOT) I-75 Brent Spence Bridge Corridor project. Funds would be used for personnel to coordinate with ODOT, local agencies and communities through multiple phases of the project that impact Cincinnati through the I-75 corridor. These funds may also be used to promote and enhance Cincinnati local streets within or adjacent to the ODOT project.

**Purpose**

The purpose of this project is improve traffic flow in the I-75 corridor to the Ohio River.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	0	860,000	1,860,000	1,360,000	4,080,000
Engineering	0	100,000	100,000	100,000	140,000	140,000	140,000	720,000
<b>General Capital Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>4,800,000</b>
Estimated Personnel Cost	0	100,000	125,000	125,000	140,000	140,000	140,000	770,000



**Harrison Avenue Right-Sizing**

**Dept. Priority:** 32

**Description**

This project will provide resources to restripe Harrison Avenue from four to three travel lanes and install other pedestrian safety and traffic calming infrastructure. This project will provide the design and matching local funds to implement the project.

**Purpose**

The purpose of this project is to improve pedestrian safety on Harrison Avenue. The City received an Ohio Department of Transportation (ODOT) Safety grant in the amount of \$6,143,864.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	1,350,000	0	0	0	0	1,350,000
Engineering	0	685,000	0	0	0	0	0	685,000
<b>General Capital Total</b>	<b>0</b>	<b>685,000</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,035,000</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>

**State to Central: Building Better Neighborhoods**

**Dept. Priority:** 33

**Description**

This project will provide resources to convert Linn Street to a complete street in the West End Neighborhood. It will implement streetscape and pedestrian safety/traffic calming techniques in the Lower Price Hill neighborhood and install protected bike facilities along West 8th Street through Queensgate. This project will provide the local matching funds needed to move this project forward.

**Purpose**

The purpose of this project is to make traffic safer in Queensgate. The City received a \$20,000,000 Federal Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant to design and implement this project.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	6,700,000	0	0	0	0	6,700,000
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700,000</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>



**Gilbert Avenue Complete Street**

**Dept. Priority:** 34

**Description**

This project will provide the resources to convert Gilbert Avenue to a complete street between Court Street and Martin Luther King Drive. This project is for the design and local match to grant for construction of the project.

**Purpose**

The purpose of this project is to provide transportation options for all modes of transportation. The City received an Ohio-Kentucky-Indiana Surface Transportation Block Grant in the amount of \$8,000,000 for this project.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	0	6,240,000	0	0	0	6,240,000
Engineering	0	2,580,000	0	0	0	0	0	2,580,000
<b>General Capital Total</b>	<b>0</b>	<b>2,580,000</b>	<b>0</b>	<b>6,240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,820,000</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>

**Victory Parkway Complete Street**

**Dept. Priority:** 35

**Description**

This project will provide resources to rehabilitate the Park Avenue bridge and convert Victory Parkway from William Howard Taft to Martin Drive to a complete street. This project will provide the local matching funds to complete this project.

**Purpose**

The purpose of this project is to create better traffic flow for all modes of transportation. The City received an Ohio-Kentucky-Indiana (OKI) Congestion Mitigation/Air Quality (CMAQ) grant in the amount of \$6,000,000 for the construction of this project.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	0	5,740,000	1,300,000	0	0	0	7,040,000
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>5,740,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,040,000</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>

**Little Miami Scenic Trail - Elstun to Ranchvale**

**Dept. Priority:** 36

**Description**

This project will provide resources for a bike and pedestrian facility path along the south side of Beechmont Avenue, extending Anderson Township's work of connecting to the Little Miami Scenic Trail (LMST). The project will begin at the intersection of Beechmont Avenue and Elstun Road, then will continue east (uphill) along the south side of Beechmont, ending at the existing traffic signal at the intersection of Beechmont and



Ranchvale/Redfield. Resources will be used to match Transportation Alternatives (TA) funds awarded to the City in the fall of 2022.

**Purpose**

The purpose of this project is to improve the mobility options for vulnerable users of the public space and connect already-built portions of the Little Miami Scenic Trail (LMST) into the Mt. Washington neighborhood. Future project phases may extend the facility uphill to the business district at Corbly/Sutton, and/or through Stanbery Park. The project is needed to provide an affordable, safe, and accessible transportation and recreation option for those directly in the project neighborhood, and those traveling through, connecting shopping, residential, employment centers, and recreation destinations.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Construction	0	0	0	175,000	0	0	0	175,000
Land	0	0	50,000	0	0	0	0	50,000
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Red Bank Rd Shared Use Path**

**Dept. Priority:** 37

**Description**

This project will provide resources for a bike and pedestrian facility path along the west side of Red Bank Road, centered on Madison Road. The project will begin at the intersection of Red Bank and Hetzel Street, will continue north along the west side of Red Bank, through the intersection of Madison and Red Bank, and end at the intersection of Old Red Bank and Duck Creek Road. The requested funds will be used to match funds being provided directly from ODOT as part of the re-envisioned Eastern Corridor improvements.

**Purpose**

The purpose of this project is to improve the mobility options for vulnerable users of the public space and connect already-built portions of the Red Bank Road Shared Use Path to Duck Creek Road. Future project phases would extend south to the Erie Avenue overpass and the existing Red Bank Road Shared Use Path. The project is needed to provide an affordable, safe, and accessible transportation and recreation option for those directly in the project neighborhood, and those traveling through, connecting educational, shopping, employment centers and recreation destinations.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029 Total
Construction	0	0	0	0	390,000	0	0	390,000
Land	0	0	250,000	0	0	0	0	250,000
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>640,000</b>
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Streetcar System**

**Dept. Priority:** 41

**Description**

This project will provide resource for the Cincinnati Streetcar system, including infrastructure improvements, major repairs, system enhancement and replacement components.

**Purpose**

The purpose of this project is to ensure proper operation of the Cincinnati Streetcar system in the Central Business District and Over-the-Rhine. This project will also allow the City to meet its commitment to the Federal Transit Administration (FTA) to maintain a safe and secure facility.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Equipment	0	0	8,000	1,300,000	1,540,000	1,500,000	130,000	4,478,000
General Capital Total	0	0	8,000	1,300,000	1,540,000	1,500,000	130,000	4,478,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Mt. Airy Traffic Calming Major Street - CBR**

**Dept. Priority:** 42

**Description**

This project will provide resources for the development and implementation of traffic calming improvements on Colerain Avenue between North Bend Road and Kirby Road. These improvements could include improved signage and pavement markings, raised crosswalks, speed cushions and/or other related safety elements. This project provides resources for the labor, materials, and technologies needed to plan, design, build, and inspect these improvements.

**Purpose**

The purpose of this project is to reduce excessive speeds on Colerain Avenue in the Mt. Airy neighborhood. These improvements will promote safe, healthy, and equitable mobility.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	240,000	0	0	0	0	0	240,000
Engineering	0	40,000	0	0	0	0	0	40,000
General Capital Total	0	280,000	0	0	0	0	0	280,000
Estimated Personnel Cost	0	40,000	0	0	0	0	0	40,000



**Hillside Avenue Spot Infrastructure - CBR**

**Dept. Priority:** 44

**Description**

This project will provide the resources for design, construction, and construction management of a pier wall to stabilize a section of Hillside Avenue that is affected by hillside movement. Pavement replacement is included in the project.

**Purpose**

The purpose of this project is to stabilize and repair the pavement in one of eight areas on Hillside Avenue where pavement is damaged by hillside movement. Resources from the Wall Stabilization and Landslide Correction Program are anticipated to supplement funding of the project.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	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

**Erie Ave Sidewalk Improvements - CBR**

**Dept. Priority:** 46

**Description**

This project will provide resources for the repair, reconstruction and construction of sidewalk areas that are negatively impacted by ground water/surface storm water runoff along Erie Avenue between Delta Avenue and Victoria Avenue. This project supports the labor, materials, and technologies needed to plan, design, build, and inspect the proposed improvements.

**Purpose**

The purpose of this project is to eliminate slippery sidewalk conditions due to ground water runoff/drainage.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	35,000	0	0	0	0	0	35,000
Engineering	0	5,000	0	0	0	0	0	5,000
General Capital Total	0	40,000	0	0	0	0	0	40,000
Estimated Personnel Cost	0	5,000	0	0	0	0	0	5,000



**Paddock Hills Intersection Improvement - CBR**

**Dept. Priority:** 47

**Description**

This project will provide resources for improvements to the intersection of Paddock Hills Avenue and Paddock Hills Lane. Project resources support labor, materials, tools, and technologies needed to plan, design, build, and inspect these improvements.

**Purpose**

The purpose of this project is to address citizen concerns about isolated infrastructure deficiencies such as ponding water near curb ramps. This project will eliminate water ponding in the intersection.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	130,000	0	0	0	0	0	130,000
Engineering	0	10,000	0	0	0	0	0	10,000
<b>General Capital Total</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
<hr/>								
Estimated Personnel Cost	0	10,000	0	0	0	0	0	10,000

**CUF Warner Street Steps Replacement - CBR**

**Dept. Priority:** 48

**Description**

This project will provide resources for the replacement of the Warner Street Stairway. Remaining segments that are not salvageable will be removed and replaced. This project supports the labor, materials, and technology needed to investigate, plan, design, and build the Warner Street Stairs.

**Purpose**

The purpose of this project is to reestablish pedestrian access that was closed and partially removed due to structurally unsound conditions from Fairview Avenue in the CUF neighborhood to Fairview Park. The construction of the stairway will connect the existing stairway from the park to McMicken Avenue establishing continuous pedestrian access to and from McMicken and Fairview Avenues. This project will be supplemented by Transportation Infrastructure - GF resources.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Construction	0	500,000	0	0	0	0	0	500,000
<b>General Capital Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Department of Water Works**

Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
<b>Water Works PIF Fund</b>								
1	Replacement Water Mains Allocation Program	28,000,000	29,000,000	30,000,000	31,000,000	32,000,000	33,000,000	183,000,000
2	Street Improvement Allocation Program	9,352,000	9,605,000	9,894,000	10,190,000	10,496,000	10,811,000	60,348,000
3	Lead Service Line Replacement Projects (T-16)	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	54,000,000
4	Mt. Airy Water Tank	5,647,500	0	0	0	0	0	5,647,500
5	Automated Transfer Scheme for GAC Filtered Water Pumps	400,000	0	0	0	0	0	400,000
6	Meter Battery and Register Replacement	2,373,000	4,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,373,000
7	Fleet OTEA	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
8	Regeneration Furnace Equipment	100,000	100,000	100,000	100,000	100,000	100,000	600,000
9	Private Development Allocation Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
10	Filter Building Concrete/Masonry Repairs	3,000,000	0	0	0	0	0	3,000,000
11	Castings/Street Improvements	480,000	480,000	480,000	480,000	480,000	480,000	2,880,000
12	Miller Plant Clearwell 3	2,000,000	4,135,000	0	0	0	0	6,135,000
13	Roof Replacement	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
14	Computers, Servers, and Software	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
15	Oracle Customer Care and Billing Upgrade	2,000,000	100,000	100,000	100,000	100,000	100,000	2,500,000
16	Security Cameras for Facilities	500,000	500,000	500,000	0	0	0	1,500,000
17	Budd Street Transmission Main	3,000,000	0	0	0	0	0	3,000,000
18	Electrical Transformers	0	250,000	250,000	250,000	250,000	250,000	1,250,000
19	Western Hills Feeder	0	7,000,000	0	0	0	0	7,000,000
20	Horizontal Pump Upgrades	0	200,000	200,000	200,000	0	200,000	800,000
21	Large Motor Rewind Program (Annual)	0	0	50,000	150,000	150,000	150,000	500,000
22	Vertical Pumps Upgrade	0	100,000	100,000	100,000	100,000	100,000	500,000
23	Valve Replacement Program	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
24	Station Valve Equipment	150,000	150,000	100,000	100,000	100,000	100,000	700,000
25	Motor Control Center Equipment	0	0	25,000	50,000	50,000	50,000	175,000
26	Miller Plant Filter Rebuild	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
27	Miscellaneous Concrete/Pavement Replacement	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
28	Miller Plant Large Valve Upgrade	0	0	100,000	100,000	100,000	100,000	400,000
29	Bolton Plant Well Pump Motor Upgrade	45,000	45,000	45,000	50,000	50,000	50,000	285,000
30	Non-Fleet OTEA	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000
31	Crane Equipment Improvements	75,000	0	0	0	0	0	75,000
32	Continuous Water Quality Monitors	150,000	150,000	150,000	150,000	150,000	150,000	900,000
33	Sand Filter Backwash Water Treatment System	0	1,800,000	0	0	0	0	1,800,000



# Capital Improvement Program

## Water Works



Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
34	New Water Mains Allocation Program (T-11)	200,000	500,000	500,000	500,000	500,000	450,000	2,650,000
35	Master Plan Upgrade	800,000	800,000	0	0	0	0	1,600,000
36	Miller Plant Clearwell 1 Repair/Rehab	0	0	0	1,850,000	0	0	1,850,000
37	Autoclave	75,000	0	0	0	0	0	75,000
38	Gas Chromatograph-MS (VOCs, THMs)	150,000	0	0	0	0	0	150,000
39	Miller Modular UPS & Electrical Work for GAC Data Center	165,000	0	0	0	0	0	165,000
40	Miller Treatment Plant Network Upgrade	90,000	0	0	0	0	0	90,000
41	Outlying Pump Station Improvements	100,000	100,000	50,000	50,000	50,000	50,000	400,000
42	Field Application Replacement on Large Pumps	0	0	50,000	50,000	50,000	50,000	200,000
43	Electrical Arc Flash Equipment Upgrade	0	50,000	50,000	75,000	75,000	75,000	325,000
44	Back Up Battery Replacements	280,000	75,000	75,000	85,000	85,000	85,000	685,000
45	Minor Building Upgrades	100,000	100,000	50,000	50,000	50,000	50,000	400,000
46	OnBase System Upgrade	30,000	50,000	0	50,000	0	50,000	180,000
47	Tank Coating	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
48	SCADA Human Machine Interface	1,000,000	0	0	0	0	0	1,000,000
49	Lamella Sludge Collection Upgrade	100,000	0	0	0	0	0	100,000
50	Granular Activated Carbon Process Lab Remodel	0	400,000	0	0	0	0	400,000
51	Cyanotoxin Automated Assay System (CAAS)	0	70,000	0	0	0	0	70,000
52	Main Station Structural Rehabilitation	0	0	1,500,000	0	0	0	1,500,000
53	Beekman Transmission Main	0	0	0	1,250,000	969,000	2,744,000	4,963,000
54	Tennyson Station Structural Rehab	0	0	0	1,500,000	0	0	1,500,000
55	GCWW Main, Tennyson, Bolton Router Replacements	30,000	0	0	0	0	0	30,000
56	Miller Treatment Plant Corporate IT Server and Storage	0	60,000	0	0	0	0	60,000
57	GCWW Corporate Disk Backup Storage	0	60,000	0	0	0	0	60,000
58	Ohio River Pump Station Soft Start/Generator Installation	0	0	0	0	1,500,000	0	1,500,000
59	Maximo Moved to MAS (Maximo Application Suite Cloud)	0	500,000	0	0	0	0	500,000
60	Miller Plant Filter Flume Hatch Replacements	100,000	150,000	0	0	0	0	250,000
61	Kubra Enhancements - Kubra HQ	250,000	50,000	50,000	50,000	50,000	50,000	500,000
62	Miller Plant Heating Ventilation Air Conditioning	300,000	300,000	0	0	0	0	600,000
63	Miscellaneous Masonry Replacement	150,000	150,000	150,000	150,000	150,000	150,000	900,000
64	Cellular Connectivity on GCWW Campuses	150,000	0	0	0	0	0	150,000
65	CCS - Meter Data Management	0	0	100,000	500,000	0	0	600,000
66	Phosphate Feed Systems	0	100,000	4,400,000	0	0	0	4,500,000



## Capital Improvement Program Water Works

Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
67	Total Organic Carbon Analyzer	0	65,000	0	0	0	0	65,000
68	Gas Chromatograph (SVOC)	0	0	0	175,000	0	0	175,000
69	Gas Chromatograph-MS (MIB and GEOS)	0	150,000	0	0	0	0	150,000
70	Kronos Timekeeper Upgrade and Expansion	0	30,000	30,000	0	0	0	60,000
71	Zonar Equipment Installation/ Replace Old hardware	250,000	0	0	0	0	0	250,000
72	ICPMS (2017) Replacement (Mass Spectrometer)	0	0	0	0	0	210,000	210,000
73	Miller Treatment Plant Cisco MAN Router Replacement	12,500	0	0	0	0	0	12,500
74	Increase Wireless Access Points (WAP) on GCWW Campuses	0	230,000	0	0	0	0	230,000
75	Genesys Contact Center Upgrade/ Enhancements	75,000	75,000	75,000	75,000	75,000	75,000	450,000
76	Miller Treatment Plant Lab Remodel	0	0	0	0	0	2,000,000	2,000,000
77	Distribution Model Validation	0	0	1,300,000	0	0	0	1,300,000
78	On-Site Chlorine Generation - Miller Treatment Plant	0	0	500,000	750,000	2,000,000	0	3,250,000
79	Keywatcher Upgrade	0	0	75,000	0	0	0	75,000
80	Master Plan Water Mains (T-10)	0	0	1,331,000	1,500,000	2,000,000	2,000,000	6,831,000
81	PFAS Treatment at Charles Bolton Plant	0	0	1,000,000	2,000,000	2,000,000	0	5,000,000
82	Chester Park Complex HVAC Upgrades (Air Handler)	0	0	300,000	0	0	0	300,000
<b>Water Works PIF Total</b>		<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>450,000,000</b>
<b>Department of Water Works Total</b>		<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>450,000,000</b>

# Capital Improvement Program

## Water Works



### 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. The project is adjusted to fit current annual cost analyses for all water mains.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	27,535,000	28,000,000	29,000,000	30,000,000	31,000,000	32,000,000	33,000,000	183,000,000
Water Works PIF Total	27,535,000	28,000,000	29,000,000	30,000,000	31,000,000	32,000,000	33,000,000	183,000,000
Estimated Personnel Cost	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000

#### Street Improvement Allocation Program

**Dept. Priority:** 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	9,054,000	9,352,000	9,605,000	9,894,000	10,190,000	10,496,000	10,811,000	60,348,000
Water Works PIF Total	9,054,000	9,352,000	9,605,000	9,894,000	10,190,000	10,496,000	10,811,000	60,348,000
Estimated Personnel Cost	990,000	990,000	990,000	990,000	990,000	990,000	990,000	5,940,000



**Lead Service Line Replacement Projects (T-16)**

**Dept. Priority:** 3

**Description**

This project will provide resources for an annual allocation project that will replace lead service lines.

**Purpose**

The purpose of this project is to create safe drinking water through the elimination of lead service lines in the GCWW system.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	11,046,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	54,000,000
Water Works PIF Total	11,046,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	54,000,000
Estimated Personnel Cost	200,000	200,000	175,000	200,000	150,000	150,000	150,000	1,025,000

**Mt. Airy Water Tank**

**Dept. Priority:** 4

**Description**

This project will provide the resources for design and construction of a water storage facility to replace the aged Mt. Airy Water tank, which is 95 years old.

**Purpose**

The purpose of this project is to mitigate the risk of a reduction to capacity that would be caused by failure of an aged key storage at the distribution system.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	5,647,500	0	0	0	0	0	5,647,500
Water Works PIF Total	0	5,647,500	0	0	0	0	0	5,647,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0

# Capital Improvement Program

## Water Works



### Automated Transfer Scheme for GAC Filtered Water Pumps

**Dept. Priority:** 5

**Description**

This project will provide resources for automatic transfer switches to power Granular Activated Carbon (GAC) filtered water pumps and associated instrumentation.

**Purpose**

The purpose of this project is to install equipment that can power the Granular Activated Carbon (GAC) filtered water pumps in the event of a power outage.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								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
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Meter Battery and Register Replacement

**Dept. Priority:** 6

**Description**

This project will provide resources for the replacement of water meter batteries and registers.

**Purpose**

The purpose of this project is to ensure the reliability of the meter reading equipment in order to get accurate meter readings for customer bills.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	4,213,500	2,373,000	4,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,373,000
Water Works PIF Total	4,213,500	2,373,000	4,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,373,000
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Estimated Personnel Cost	75,000	100,000	100,000	150,000	150,000	150,000	150,000	800,000



**Fleet OTEA**

**Dept. Priority:** 7

**Description**

This project will provide resources for the replacement of vehicles and equipment that are out of life cycle.

**Purpose**

The purpose of this project is to ensure the reliability of the Water Works fleet, which will allow for efficient response time to repair and replace GCWW assets.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Water Works PIF Total	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Regeneration Furnace Equipment**

**Dept. Priority:** 8

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Water Works PIF Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Estimated Personnel Cost	8,500	8,500	8,500	8,500	8,500	8,500	8,500	51,000

# Capital Improvement Program

## Water Works



### Private Development Allocation Program

**Dept. Priority:** 9

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	1,066,500	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Water Works PIF Total	1,066,500	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Estimated Personnel Cost	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000

### Filter Building Concrete/Masonry Repairs

**Dept. Priority:** 10

**Description**

This project will provide resources for rehab and repair the damaged concrete ceiling structure for the Miller Treatment Plant filter building.

**Purpose**

The purpose of this project is to maintain integrity of the Miller Treatment Plant filter building and to provide a safe work environment for employees by replacing aged infrastructure.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	3,000,000	0	0	0	0	0	3,000,000
Water Works PIF Total	0	3,000,000	0	0	0	0	0	3,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Castings/Street Improvements**

**Dept. Priority:** 11

**Description**

This project will provide resources for curb and casting materials and adjustments for repairs to GCWW appurtenances that are needed as a result of City of Cincinnati street paving and rehabilitation projects.

**Purpose**

The purpose of this project is to meet the necessary requirements of curb and casting materials and adjustment repairs to GCWW appurtenances under City of Cincinnati street paving and rehabilitation projects.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	480,000	480,000	480,000	480,000	480,000	480,000	480,000	2,880,000
Water Works PIF Total	480,000	480,000	480,000	480,000	480,000	480,000	480,000	2,880,000
Estimated Personnel Cost	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000

**Miller Plant Clearwell 3**

**Dept. Priority:** 12

**Description**

This project will provide resources for an additional clearwell at the Miller Treatment Plant.

**Purpose**

The purpose of this project is to mitigate the risk of a reduced water supply due to the failure of the clearwell.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	2,000,000	4,135,000	0	0	0	0	6,135,000
Water Works PIF Total	0	2,000,000	4,135,000	0	0	0	0	6,135,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



# Capital Improvement Program

## Water Works



### Roof Replacement

**Dept. Priority:** 13

#### Description

This project will provide resources for the removal of any existing roof in need of repair, and the installation of a replacement roof.

#### Purpose

The purpose of this project is to protect the interior contents of buildings.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Water Works PIF Total	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Estimated Personnel Cost	20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000

### Computers, Servers, and Software

**Dept. Priority:** 14

#### Description

This project will provide resources for the annual replacement of computers, servers, and software throughout GCWW.

#### Purpose

The purpose of this project is to provide systematic replacement of computers five years or older, servers seven years or older, and software upgrades. It will also provide employees with the proper equipment to complete their daily tasks.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Water Works PIF Total	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Oracle Customer Care and Billing Upgrade**

**Dept. Priority:** 15

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	5,000,000	2,000,000	100,000	100,000	100,000	100,000	100,000	2,500,000
Water Works PIF Total	5,000,000	2,000,000	100,000	100,000	100,000	100,000	100,000	2,500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Security Cameras for Facilities**

**Dept. Priority:** 16

**Description**

This project will provide the resources for the replacement of dated 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	500,000	500,000	500,000	0	0	0	1,500,000
Water Works PIF Total	0	500,000	500,000	500,000	0	0	0	1,500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Budd Street Transmission Main**

**Dept. Priority:** 17

**Description**

This project will provide the resources for installation of large diameter water mains along Budd Street.

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	3,000,000	0	0	0	0	0	3,000,000
Water Works PIF Total	0	3,000,000	0	0	0	0	0	3,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

# Capital Improvement Program

## Water Works



### Electrical Transformers

**Dept. Priority:** 18

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	250,000	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Water Works PIF Total	250,000	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Estimated Personnel Cost	21,300	0	21,300	21,300	21,300	21,300	21,300	106,500

### Western Hills Feeder

**Dept. Priority:** 19

**Description**

This project will provide the resources for installation of large diameter water mains that supply water to the Western Hills pump station, which provide water to the Western Hills service area.

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	7,000,000	0	0	0	0	7,000,000
Water Works PIF Total	0	0	7,000,000	0	0	0	0	7,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Horizontal Pump Upgrades**

**Dept. Priority:** 20

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	200,000	200,000	200,000	0	200,000	800,000
Water Works PIF Total	0	0	200,000	200,000	200,000	0	200,000	800,000
<hr/>								
Estimated Personnel Cost	0	0	17,000	17,000	17,000	0	17,000	68,000

**Large Motor Rewind Program (Annual)**

**Dept. Priority:** 21

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	150,000	0	0	50,000	150,000	150,000	150,000	500,000
Water Works PIF Total	150,000	0	0	50,000	150,000	150,000	150,000	500,000
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Estimated Personnel Cost	12,600	0	0	12,600	12,600	12,600	12,600	50,400

**Vertical Pumps Upgrade**

**Dept. Priority:** 22

**Description**

This project will provide resources for an upgrade to the vertical pumps at the treatment plants (e.g., raw water, filtered water, and high service) and at the Constance Pump Station, which have reached the end of their useful lives or are damaged beyond repair.

**Purpose**

The purpose of this project is to extend the useful lives, preserve asset integrity, and optimize performance of the vertical pumps identified from condition assessments at the treatment plants and the Constance

# Capital Improvement Program



## Water Works

Pump Station. These upgrades will allow GCWW to continue to reliably supply water in critical areas of the treatment process and/or distribution system.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	100,000	0	100,000	100,000	100,000	100,000	100,000	500,000
Water Works PIF Total	100,000	0	100,000	100,000	100,000	100,000	100,000	500,000
Estimated Personnel Cost	8,500	0	8,500	8,500	8,500	8,500	8,500	42,500

## Valve Replacement Program

**Dept. Priority:** 23

### 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	350,000	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
Water Works PIF Total	350,000	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
Estimated Personnel Cost	82,000	80,000	80,000	80,000	80,000	80,000	80,000	480,000

## Station Valve Equipment

**Dept. Priority:** 24

### 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	100,000	150,000	150,000	100,000	100,000	100,000	100,000	700,000
Water Works PIF Total	100,000	150,000	150,000	100,000	100,000	100,000	100,000	700,000
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:** 25

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	100,000	0	0	25,000	50,000	50,000	50,000	175,000
Water Works PIF Total	100,000	0	0	25,000	50,000	50,000	50,000	175,000
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Estimated Personnel Cost	8,500	0	0	8,500	8,500	8,500	8,500	34,000

**Miller Plant Filter Rebuild**

**Dept. Priority:** 26

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Water Works PIF Total	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<hr/>								
Estimated Personnel Cost	0	0	0	3,500	3,500	3,500	3,500	14,000

# Capital Improvement Program

## Water Works



### Miscellaneous Concrete/Pavement Replacement

**Dept. Priority:** 27

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	1,300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Water Works PIF Total	1,300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Estimated Personnel Cost	15,000	15,000	15,000	15,000	15,000	15,000	15,000	90,000

### Miller Plant Large Valve Upgrade

**Dept. Priority:** 28

**Description**

This project will provide resources to replace valves ranging from 24 to 72 inches in diameter at the Miller Treatment Plant.

**Purpose**

The purpose of this project is to prevent the failure of large valves at the Miller Treatment Plant.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	100,000	0	0	100,000	100,000	100,000	100,000	400,000
Water Works PIF Total	100,000	0	0	100,000	100,000	100,000	100,000	400,000
Estimated Personnel Cost	8,500	0	0	8,500	8,500	8,500	8,500	34,000



**Bolton Plant Well Pump Motor Upgrade**

**Dept. Priority:** 29

**Description**

This project will provide the 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 the efficiency by installing newer, economically efficient pumps. This will mitigate the risk of a reduction to capacity that would be caused by pump failures.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	45,000	45,000	45,000	50,000	50,000	50,000	285,000
Water Works PIF Total	0	45,000	45,000	45,000	50,000	50,000	50,000	285,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Non-Fleet OTEA**

**Dept. Priority:** 30

**Description**

This project will provide resources for the replacement of critically needed non-fleet Office, Technology, and Equipment that have reached the end of their life cycles.

**Purpose**

The purpose of this project is to prevent failures with adequate lab equipment, surveying, and other critical tools necessary to operate the water system.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	270,000	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000
Water Works PIF Total	270,000	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000
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Estimated Personnel Cost	0	0	0	0	0	0	0	0



# Capital Improvement Program

## Water Works



### Crane Equipment Improvements

**Dept. Priority:** 31

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	50,000	75,000	0	0	0	0	0	75,000
Water Works PIF Total	50,000	75,000	0	0	0	0	0	75,000
Estimated Personnel Cost	4,300	4,300	0	0	0	0	0	4,300

### Continuous Water Quality Monitors

**Dept. Priority:** 32

**Description**

This project will provide resources for Water Quality monitor replacements at storage facilities in the distribution system.

**Purpose**

The purpose of this project is to comply with regulations and detect contaminated drinking water.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Water Works PIF Total	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Estimated Personnel Cost	1,500	1,500	1,500	1,500	1,500	1,500	1,500	9,000



**Sand Filter Backwash Water Treatment System**

**Dept. Priority:** 33

**Description**

This project will provide resources for the preliminary design of a treatment system for the sand filter backwash water at the Miller Treatment Plant.

**Purpose**

The purpose of this project is to maintain compliance with regulations and to optimize the treatment process.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	2,000,000	0	1,800,000	0	0	0	0	1,800,000
Water Works PIF Total	2,000,000	0	1,800,000	0	0	0	0	1,800,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**New Water Mains Allocation Program (T-11)**

**Dept. Priority:** 34

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	200,000	500,000	500,000	500,000	500,000	450,000	2,650,000
Water Works PIF Total	0	200,000	500,000	500,000	500,000	500,000	450,000	2,650,000
Estimated Personnel Cost	0	40,000	40,000	40,000	40,000	40,000	40,000	240,000

# Capital Improvement Program

## Water Works



### Master Plan Upgrade

**Dept. Priority:** 35

**Description**

The project will provide resources for developing a master plan of recommended water distribution system improvements using the calibrated distribution system all-pipes model.

**Purpose**

The purpose of this project is to provide the GCWW with a long-range plan for improvement of GCWW's water distribution system.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	800,000	800,000	0	0	0	0	1,600,000
Water Works PIF Total	0	800,000	800,000	0	0	0	0	1,600,000
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Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Miller Plant Clearwell 1 Repair/Rehab

**Dept. Priority:** 36

**Description**

This project will provide the resources for the rehab and repair to the aged clearwell at the Miller Treatment Plant, which is more than 100 years old.

**Purpose**

The purpose of this project is to mitigate the risk of a reduction to capacity that would be caused by failure of an aged clearwell at the Miller Treatment Plant.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	0	0	1,850,000	0	0	1,850,000
Water Works PIF Total	0	0	0	0	1,850,000	0	0	1,850,000
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Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Autoclave**

**Dept. Priority:** 37

**Description**

This project will provide resources for a new laboratory autoclave.

**Purpose**

The purpose of the autoclave project is to maintain the reliability of the instrument used to sterilize required media and complete other sterilization activities to continue microbiology laboratory certification.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	75,000	0	0	0	0	0	75,000
Water Works PIF Total	0	75,000	0	0	0	0	0	75,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Gas Chromatograph-MS (VOCs, THMs)**

**Dept. Priority:** 38

**Description**

This project will provide resources for replacing a gas chromatograph/mass spectrometry device used for volatile organic compound (VOC) and trihalomethanes (THM) analysis.

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	150,000	0	0	0	0	0	150,000
Water Works PIF Total	0	150,000	0	0	0	0	0	150,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

# Capital Improvement Program

## Water Works



### Miller Modular UPS & Electrical Work for GAC Data Center

**Dept. Priority:** 39

**Description**

This project will provide resources for additional redundant modular uninterruptible power supplies to the GCWW Miller Treatment Plant data center.

**Purpose**

The purpose of this project is to improve power reliability for all SCADA and Corporate IT hardware in the GCWW Miller Treatment Plant data center.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	165,000	0	0	0	0	0	165,000
Water Works PIF Total	0	165,000	0	0	0	0	0	165,000
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Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Miller Treatment Plant Network Upgrade

**Dept. Priority:** 40

**Description**

This project will provide resources for replacement of the Miller Treatment Plant campus routers, audit and improve bandwidth if required between campus Routers and Granular Activated Carbon (GAC) data center and upgrade the Granular Activated Carbon (GAC) process data center network switching.

**Purpose**

The purpose of this project is to improve network performance and reliability across the Miller Treatment Plant network.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	90,000	0	0	0	0	0	90,000
Water Works PIF Total	0	90,000	0	0	0	0	0	90,000
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Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Outlying Pump Station Improvements**

**Dept. Priority:** 41

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	50,000	100,000	100,000	50,000	50,000	50,000	50,000	400,000
Water Works PIF Total	50,000	100,000	100,000	50,000	50,000	50,000	50,000	400,000
Estimated Personnel Cost	4,300	4,300	4,300	4,300	4,300	4,300	4,300	25,800

**Field Application Replacement on Large Pumps**

**Dept. Priority:** 42

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	70,000	0	0	50,000	50,000	50,000	50,000	200,000
Water Works PIF Total	70,000	0	0	50,000	50,000	50,000	50,000	200,000
Estimated Personnel Cost	6,000	0	0	6,000	6,000	6,000	6,000	24,000

# Capital Improvement Program

## Water Works



### Electrical Arc Flash Equipment Upgrade

**Dept. Priority:** 43

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029	
								Total	
Other	0	0	50,000	50,000	75,000	75,000	75,000	325,000	
Water Works PIF Total	0	0	50,000	50,000	75,000	75,000	75,000	325,000	
Estimated Personnel Cost									
	0	0	0	0	0	0	0	0	0

### Back Up Battery Replacements

**Dept. Priority:** 44

**Description**

This project will provide resources for replacement back up batteries.

**Purpose**

The purpose of this project is to replace aging and failed back up batteries.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029	
								Total	
Other	0	280,000	75,000	75,000	85,000	85,000	85,000	685,000	
Water Works PIF Total	0	280,000	75,000	75,000	85,000	85,000	85,000	685,000	
Estimated Personnel Cost									
	0	0	0	0	0	0	0	0	0

### Minor Building Upgrades

**Dept. Priority:** 45

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029	
								Total	
Other	50,000	100,000	100,000	50,000	50,000	50,000	50,000	400,000	
Water Works PIF Total	50,000	100,000	100,000	50,000	50,000	50,000	50,000	400,000	
Estimated Personnel Cost									
	4,300	4,300	4,300	4,300	4,300	4,300	4,300	25,800	



**OnBase System Upgrade**

**Dept. Priority:** 46

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	30,000	30,000	50,000	0	50,000	0	50,000	180,000
Water Works PIF Total	30,000	30,000	50,000	0	50,000	0	50,000	180,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Tank Coating**

**Dept. Priority:** 47

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Water Works PIF Total	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Estimated Personnel Cost	0	0	0	84,000	84,000	84,000	84,000	336,000

**SCADA Human Machine Interface**

**Dept. Priority:** 48

**Description**

This project will provide resources for the replacement of the Supervisory Control and Data Acquisition (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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	1,500,000	1,000,000	0	0	0	0	0	1,000,000
Water Works PIF Total	1,500,000	1,000,000	0	0	0	0	0	1,000,000
Estimated Personnel Cost	50,000	40,000	0	0	0	0	0	40,000



# Capital Improvement Program

## Water Works



### Lamella Sludge Collection Upgrade

**Dept. Priority:** 49

**Description**

This project will provide resources for the replacement of existing sludge collectors in the Richard Miller Treatment Plant.

**Purpose**

The purpose of this project is to reduce maintenance costs and improve the performance of collection systems in the pre-sedimentation basins.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								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
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Estimated Personnel Cost	0	8,000	0	0	0	0	0	8,000

### Granular Activated Carbon Process Lab Remodel

**Dept. Priority:** 50

**Description**

The purpose of this project is to provide a basic remodel of the Granular Activated Carbon (GAC) process laboratory, which is over 30 years old and no longer meets laboratory standards.

**Purpose**

This project will provide resources for a laboratory update and remodel.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	400,000	0	0	0	0	400,000
Water Works PIF Total	0	0	400,000	0	0	0	0	400,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Cyanotoxin Automated Assay System (CAAS)**

**Dept. Priority:** 51

**Description**

This project will provide resources for Cyanotoxin Automated Assay System (CAAS) equipment replacement.

**Purpose**

The purpose of this project is to replace the analytical instrument for toxins associated with harmful algal blooms.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	70,000	0	0	0	0	70,000
Water Works PIF Total	0	0	70,000	0	0	0	0	70,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Main Station Structural Rehabilitation**

**Dept. Priority:** 52

**Description**

The project will provide resources for the rehabilitation of building structures to extend the useful life of Main Station's building infrastructure.

**Purpose**

The purpose of this project is to rehabilitate Main Station's building structure.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								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

# Capital Improvement Program

## Water Works



### Beekman Transmission Main

**Dept. Priority:** 53

**Description**

This project will provide the resources for installation of new large diameter water mains along Beekman to allow GCWW to abandon the aged water mains in the Subway Tunnel.

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	0	0	1,250,000	969,000	2,744,000	4,963,000
Water Works PIF Total	0	0	0	0	1,250,000	969,000	2,744,000	4,963,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Tennyson Station Structural Rehab

**Dept. Priority:** 54

**Description**

The project will provide resources for the rehabilitation of building structures to extend the useful life of Tennyson Station's building infrastructure.

**Purpose**

The purpose of this project is to rehabilitate the Tennyson Station's building structure.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								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	0	0	0	0



**GCWW Main, Tennyson, Bolton Router Replacements**

**Dept. Priority:** 55

**Description**

This project will upgrade outdated routers at these sites to provide better security and Voice over Internet Protocol (VOIP) capabilities.

**Purpose**

The purpose of this project is to replace outdated routing hardware. Replacing this hardware will improve data security and allow GCWW to utilize Voice over Internet Protocol (VOIP) capabilities on the new phone system.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	24,000	30,000	0	0	0	0	0	30,000
Water Works PIF Total	24,000	30,000	0	0	0	0	0	30,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Miller Treatment Plant Corporate IT Server and Storage**

**Dept. Priority:** 56

**Description**

This project will provide resources for installation of new servers and data storage for the GCWW Miller Treatment Plant campus.

**Purpose**

The purpose of this project is to replace older servers and data storage in use at the GCWW Miller Treatment Plant campus.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	60,000	0	0	0	0	60,000
Water Works PIF Total	0	0	60,000	0	0	0	0	60,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

# Capital Improvement Program

## Water Works



### GCWW Corporate Disk Backup Storage

**Dept. Priority:** 57

**Description**

This project will provide resources for installing new replacement backup storage servers in the GCWW Chester Park Complex data center.

**Purpose**

The purpose of this project is to replace backup storage servers used for business continuity and disaster recovery in the GCWW Chester Park Complex data center.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	60,000	0	0	0	0	60,000
Water Works PIF Total	0	0	60,000	0	0	0	0	60,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Ohio River Pump Station Soft Start/Generator Installation

**Dept. Priority:** 58

**Description**

The project will provide resources to install a new generator and a soft start for an Ohio River Plant pump motor. The soft start will reduce inrush current and reduce the required capacity of the generator.

**Purpose**

The purpose of the project is to install equipment that can power an Ohio River Plant pump in the event of a power outage.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	0	0	0	1,500,000	0	1,500,000
Water Works PIF Total	0	0	0	0	0	1,500,000	0	1,500,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Maximo Moved to MAS (Maximo Application Suite Cloud)**

**Dept. Priority:** 59

**Description**

This project will provide resources for migration of Maximo from an onsite installation at GCWW to a cloud-based solution.

**Purpose**

The purpose of this project is to move Maximo from on-premise to the cloud.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	500,000	0	0	0	0	500,000
Water Works PIF Total	0	0	500,000	0	0	0	0	500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Miller Plant Filter Flume Hatch Replacements**

**Dept. Priority:** 60

**Description**

This project will provide resources for replacement of hatches in influent and effluent flumes for stop gate slots.

**Purpose**

The purpose of this project is to replace old and leaking flume hatches.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	100,000	150,000	0	0	0	0	250,000
Water Works PIF Total	0	100,000	150,000	0	0	0	0	250,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

# Capital Improvement Program

## Water Works



### Kubra Enhancements - Kubra HQ

**Dept. Priority:** 61

**Description**

This project will provide resources for implementation of Kubra's latest version of the customer facing payment portals, print and mail systems, notification systems and supporting back-end systems.

**Purpose**

The purpose of this project is to communicate with GCWW customers for billing and other service related items.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	250,000	50,000	50,000	50,000	50,000	50,000	500,000
Water Works PIF Total	0	250,000	50,000	50,000	50,000	50,000	50,000	500,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Miller Plant Heating Ventilation Air Conditioning

**Dept. Priority:** 62

**Description**

This project will provide the resources for upgraded HVAC systems for the Miller Plant.

**Purpose**

The purpose of this project is to prevent breakdowns in the heating and air conditioning systems at the Miller Plant.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	300,000	300,000	300,000	0	0	0	0	600,000
Water Works PIF Total	300,000	300,000	300,000	0	0	0	0	600,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Miscellaneous Masonry Replacement**

**Dept. Priority:** 63

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Water Works PIF Total	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Estimated Personnel Cost	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000

**Cellular Connectivity on GCWW Campuses**

**Dept. Priority:** 64

**Description**

This project will provide resources for survey site and install needed cellular boosters for the Richard Miller Treatment Plant complex.

**Purpose**

The purpose of this project is to improve mobile phone and tablet cellular coverage for the Richard Miller Treatment Plant complex.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	150,000	0	0	0	0	0	150,000
Water Works PIF Total	0	150,000	0	0	0	0	0	150,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



# Capital Improvement Program

## Water Works



### CCS - Meter Data Management

**Dept. Priority:** 65

**Description**

This project will provide resources for integration of billing and meter data from Advanced Metering Infrastructure (AMI) with the Oracle Customer Cloud Service (CCS) billing application.

**Purpose**

The purpose of this project is to integrate meter data for billing and data management for billing and metering.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	0	100,000	500,000	0	0	600,000
Water Works PIF Total	0	0	0	100,000	500,000	0	0	600,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Phosphate Feed Systems

**Dept. Priority:** 66

**Description**

This project will provide the resources for phosphate feed systems at the Miller and Bolton Plants.

**Purpose**

The purpose of this project is to reduce corrosion in the water system.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	100,000	4,400,000	0	0	0	4,500,000
Water Works PIF Total	0	0	100,000	4,400,000	0	0	0	4,500,000
<hr/>								
Estimated Personnel Cost	0	0	10,000	90,000	0	0	0	100,000

### Total Organic Carbon Analyzer

**Dept. Priority:** 67

**Description**

This project will provide resources for the replacement of a total organic carbon analyzer.

**Purpose**

The purpose of this project is to maintain the reliability of an instrument that analyzes regulated contaminants in drinking water and to ensure the delivery of safe water to the public.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	65,000	0	0	0	0	65,000
Water Works PIF Total	0	0	65,000	0	0	0	0	65,000
<hr/>								
Estimated Personnel Cost	0	0	900	0	0	0	0	900



**Gas Chromatograph (SVOC)**

**Dept. Priority:** 68

**Description**

This project will provide resources for a gas chromatograph/mass spectrometry unit used for semi-volatile organic compounds (SVOC).

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	0	0	175,000	0	0	175,000
Water Works PIF Total	0	0	0	0	175,000	0	0	175,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Gas Chromatograph-MS (MIB and GEOS)**

**Dept. Priority:** 69

**Description**

This project will provide resources for the replacement of a gas chromatograph/mass spectrometry unit that is used for MIB and Goesmin analysis.

**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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								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
Estimated Personnel Cost	0	0	0	0	0	0	0	0

# Capital Improvement Program

## Water Works



### 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	30,000	0	30,000	30,000	0	0	0	60,000
Water Works PIF Total	30,000	0	30,000	30,000	0	0	0	60,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Zonar Equipment Installation/Replace Old hardware

**Dept. Priority:** 71

**Description**

This project will provide resources for installation of Zonar Automatic Vehicle Locating (AVL) hardware in GCWW vehicles and other mobile equipment.

**Purpose**

The purpose of this project is to install Zonar Automatic Vehicle Locating (AVL) program for vehicle tracking.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	250,000	0	0	0	0	0	250,000
Water Works PIF Total	0	250,000	0	0	0	0	0	250,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**ICPMS (2017) Replacement (Mass Spectrometer)**

**Dept. Priority:** 72

**Description**

This project will provide the resources to replace outdated equipment used for laboratory analyses (Inductively Coupled Plasma Mass Spectrometry - ICPMS).

**Purpose**

The purpose of this project is to replace outdated analytical equipment.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	0	0	0	0	210,000	210,000
Water Works PIF Total	0	0	0	0	0	0	210,000	210,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Miller Treatment Plant Cisco MAN Router Replacement**

**Dept. Priority:** 73

**Description**

This project will replace the Richard Miller Treatment Plant (RMTP) Metropolitan Area Network (MAN) router to allow for increased bandwidth between Chester Park Complex (CPC) and RMTP.

**Purpose**

The purpose of this project is to increase the speed between CPC and RMTP to enable more efficient back-ups and access to data by RMTP users and also enable Voice over Internet Protocol (VoIP).

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	10,000	12,500	0	0	0	0	0	12,500
Water Works PIF Total	10,000	12,500	0	0	0	0	0	12,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0

# Capital Improvement Program

## Water Works



### Increase Wireless Access Points (WAP) on GCWW Campuses

**Dept. Priority:** 74

**Description**

This project will provide resources for adding Wireless Access Points (WAPs) to Miller Treatment Plant, Tennyson, Barrier Dam Station, Main Station, and Bolton.

**Purpose**

The purpose of this project is to enable Wi-Fi at additional GCWW locations.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	230,000	0	0	0	0	230,000
Water Works PIF Total	0	0	230,000	0	0	0	0	230,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Genesys Contact Center Upgrade/Enhancements

**Dept. Priority:** 75

**Description**

This project will provide resources for future enhancements and upgrades of the Genesys contact center solution.

**Purpose**

The purpose of this project is to meet changing business requirements and customer expectations.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Water Works PIF Total	0	75,000	75,000	75,000	75,000	75,000	75,000	450,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Miller Treatment Plant Lab Remodel

**Dept. Priority:** 76

**Description**

This project will provide the resources for replacement of aging laboratory counters, cabinets, HVAC system, and floor space modification to ensure regulatory compliance in water quality laboratories.

**Purpose**

The purpose of this project is to remodel an aging laboratory space.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	0	0	0	0	2,000,000	2,000,000
Water Works PIF Total	0	0	0	0	0	0	2,000,000	2,000,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Distribution Model Validation**

**Dept. Priority:** 77

**Description**

This project will provide the resources for extensive data collection and computer model modifications to ensure flow and water quality can be simulated accurately.

**Purpose**

The purpose of this project is to ensure computer modeling of the distribution system is accurate.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	0	1,300,000	0	0	0	1,300,000
Water Works PIF Total	0	0	0	1,300,000	0	0	0	1,300,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**On-Site Chlorine Generation - Miller Treatment Plant**

**Dept. Priority:** 78

**Description**

This project will provide the resources for installation of equipment to generate chlorine at the treatment plant to replace chlorine gas.

**Purpose**

The purpose of this project is to replace chlorine gas with less expensive and more readily available liquid chlorine.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	0	500,000	750,000	2,000,000	0	3,250,000
Water Works PIF Total	0	0	0	500,000	750,000	2,000,000	0	3,250,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

# Capital Improvement Program

## Water Works



### Keywatcher Upgrade

**Dept. Priority:** 79

#### Description

This project will provide resources for upgraded Keywatcher key management hardware and software for the GCWW fleet of vehicles.

#### Purpose

The purpose of this project is to install a Keywatcher upgrade to manage keys for the GCWW fleet of vehicles.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								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
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Master Plan Water Mains (T-10)

**Dept. Priority:** 80

#### Description

This project will provide resources for installation of new water mains consistent with master plan recommendations.

#### Purpose

The purpose of this project is to meet the changing distribution system requirements through installation of new water mains recommended by the master plan.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	0	1,331,000	1,500,000	2,000,000	2,000,000	6,831,000
Water Works PIF Total	0	0	0	1,331,000	1,500,000	2,000,000	2,000,000	6,831,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**PFAS Treatment at Charles Bolton Plant**

**Dept. Priority:** 81

**Description**

This project will provide the resources for installation of a treatment process for the removal of Polyfluoroalkyl (PFAS) substances from drinking water.

**Purpose**

The purpose of this project is to comply with new water quality regulations.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	0	1,000,000	2,000,000	2,000,000	0	5,000,000
Water Works PIF Total	0	0	0	1,000,000	2,000,000	2,000,000	0	5,000,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Chester Park Complex HVAC Upgrades (Air Handler)**

**Dept. Priority:** 82

**Description**

This project will provide the resources for the upgrades of heating, ventilation and air conditioning units (including the air handlers) at the Chester Park Complex (CPC) building.

**Purpose**

The purpose of this project is to maintain the reliability of heating, ventilation and air conditioning.

Phases	Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2024-2029
								Total
Other	0	0	0	300,000	0	0	0	300,000
Water Works PIF Total	0	0	0	300,000	0	0	0	300,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0





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**ALL FUNDS**

**FY 2024-2025 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 in the City Manager's Recommended Biennial Budget to the Mayor and City Council. The Mayor and City Council then have an opportunity to propose any changes prior to the City Council approval of the Biennial Budget.

The FY 2024-2025 CBR process started in July 2022 with a virtual orientation meeting. City staff as well as Community Council representatives met for a brief presentation regarding the CBR process. This virtual meeting included an opportunity for questions and answers. Community Councils were also encouraged to work with the appropriate City Departments to discuss potential projects before submitting applications.

Representatives of many Community Councils participated in the process, which included the submission of 77 project requests. Information provided by the Community Councils is presented in this section, as submitted. 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 Approved FY 2024-2025 Biennial Budget. Some requests are conditionally planned for funding and others will require further investigation by City staff, as indicated. Funding plans are clarified in the department comments.



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<b>Neighborhood:</b>	Bond Hill
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Traffic Study Paddock Rd, Bond Hill
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	
<b>Project Number(s):</b>	050x232x7200
<b>Project Description, as submitted:</b>	<p>Traffic Study: Conducting a traffic study to understand how we can better address safety and traffic concerns on Paddock Rd in the Bond Hill Community between Seymour Ave and the Norwood Lateral (Rt 562) highway onramp. This area is prime for expanded business and economic development.</p> <p>Members of the Bond Hill community and the Bond Hill Community Council are asking the City of Cincinnati and the Department of Transportation and Engineering to approve and conduct a traffic study in order to better understand the traffic flows along this stretch of Paddock Rd. We want to use this data to determine how we can better utilize traffic signals (adding or removing) and introduce traffic calming methods to provide better outcomes for both pedestrian and vehicle traffic.</p>
<b>Department Comments:</b>	DOTe does not have the staff availability to take on a study of this magnitude, but anticipates using funding made available to hire a consultant to perform the study in this corridor.

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Bond Hill
<b>Department:</b>	Recreation
<b>Project Name:</b>	Comprehensive Plan - Bond Hill Park & Pool House
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Outdoor Facilities Renovation, Recreation Facilities Renovation - GF, Pavement & HVAC Improvements -GFCO, Recreation Facilities Improvements - CBR
<b>Project Number(s):</b>	980x199x231900, 980x199x231906, 980x199x231916, 980x199x241907
<b>Project Description, as submitted:</b>	<p>The Bond Hill Community Council is requesting support from the Cincinnati Recreation Commission to develop a comprehensive plan for the Bond Hill Park and Pool house. In speaking with the recreation department, Bond Hill is high on the list for improvements to the play area and ball fields. Planning for the revitalization of the park and pool house would ensure increased usage by the community residents, families, and children. Connecting residents with opportunities to interact and play outdoors are crucial in a community that experiences higher than normal rates of obesity, high blood pressure, and diabetes. Our park is currently without signage or places for park visitors to sit, relax and engage. There is no visitor parking, except for a parking lot behind The Church of the Resurrection, which can only be accessed from California Ave or at the end of Carolina Ave when the gate is open.</p> <p>Some suggestions to be included in our plan from our residents are updating the pool house and surrounding green space, the tennis and basketball courts, green garden spaces, adding a walking path and lighting, and improved access to the park via foot and vehicle traffic. This plan would build on and continue initiatives are currently in the pipeline.</p>
<b>Department Comments:</b>	<p>With additional funds being received in the 2023 capital budget, CRC is now designing the renovation of the Bond Hill Rec Area tennis court area, installing a new playground, working with FCC on their mini pitch soccer court, and improving the site access. This work will be done in 2023. CRC has been working with the community to install garden planters. CRC will work with the community for an approved master plan. There is a parking lot that was renovated a couple years ago off of Yarmouth by the basketball court. Installing a walking trail around the site is not part of the six-year or business plans. There are currently no funds to do this. Several communities have applied for and received grants to install walking trails, CRC can assist in this. Signage is being installed at the site. Per the six-year plan, the Bond Hill Aquatic facility is 9th on the current pool renovation list, there are no funds budgeted to renovate the pool or pool house. CRC will see about additional lighting.</p>



<b>Neighborhood:</b>	California
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Study for Traffic Calming
<b>Funding Planned:</b>	Further investigation required (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	California is somewhat a victim of our own success, people like being in California and this has caused some issues with speeding through the community, predominantly Eldorado Avenue. The situation is aggravated by the fact that at least in the residential core, we have no sidewalks. There are walks on Kellogg Avenue and a few recently constructed in concert with new residential homes on the river. Eldorado is singled out because it has the widest right of way and is located at the neighborhood's primary traffic signal at Kellogg. We realize there is currently no funds for the traffic calming program but we were thinking that taking some time to study the problem would help to tee off a project when funds become available. It could be that when a broader view is studied, Eldorado might not be the only issue and maybe there are other solutions than speed humps? Our primary concern is certainly for the safety of pedestrians.
<b>Department Comments:</b>	This request would fall under the Neighborhood Street Calming program, which is funded in the current City budget. DOTE will use the CBR as the initial request to begin studying these streets. Once they are studied, they will be added to the Citywide Prioritization List. If they rank high enough, it will be installed with the next contract.

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	California
<b>Department:</b>	City Planning
<b>Project Name:</b>	Community Plan
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	
<b>Project Number(s):</b>	050x171x7100
<b>Project Description, as submitted:</b>	<p>Over the years, when the neighborhood requests certain projects for consideration or discussions ensue around specific aspects of the neighborhood, the city asks if our request is in our community plan. We researched the city archives and found several instances where California was studied, but nothing was ever approved by city council, and the last one was many years ago. California is at an exciting crossroads, there is much activity and interest. The Ohio River Trail now connects the neighborhood to Lunken airport and Anderson Township through the multi-modal trail. In the last few years Dead Low Brewery was renovated, expanded and opened and is bustling with activity. Pig Candy is a bar-b-que restaurant that renovated an historic structure in the center of town and is doing really well, million-dollar homes are being built on the river in a development named Sanctuary Place. It appears to be a critical time to take stock in the accomplishments of the community and strategically plan for ongoing development. We want to encourage continued growth but in a well thought out way that benefits all. It seems to us that everyone would benefit from the development of a community plan.</p>
<b>Department Comments:</b>	City Planning believes we can take on this neighborhood plan request in our existing budget. We aim to start this in the 2024/25 budget cycle.



<b>Neighborhood:</b>	California
<b>Department:</b>	Parks
<b>Project Name:</b>	Study for Ohio River Community Access
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	California began in the 1800's as a river community. Very few roads existing at that time, all life was connected to the river. As time went on, all river property became privately owned. Currently there is no public access to the river except where public streets in a traditional grid, terminate into the river. There is also significant underutilized land near the I-275 bridge where an illegal camp is located. An increase in value could be obtained if residents, businesses and guests could have some limited river access. It wouldn't have to be much, a place to walk to, sit, maybe fish or put in a boat or just watch the sun set over the hills of Kentucky. We would like to study the idea and see what can be accomplished. The joint City of Cincinnati / Anderson Township "Kellogg Avenue Gateway Study" underway has riverfront access as one of it's recommendations.
<b>Department Comments:</b>	No, Parks does not own this property.





<b>Neighborhood:</b>	Camp Washington
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Crosswalk Improvements
<b>Funding Planned:</b>	Further investigation required (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>The Camp Washington community would like to request crosswalk repainting and improvements to promote pedestrian safety at the following intersections:</p> <ol style="list-style-type: none"> <li>1). Colerain and Hopple</li> <li>2). Rachel and Colerain</li> <li>3). Bates and Colerain (at both intersections of Colerain and Bates)</li> <li>4). Marshall and Colerain</li> </ol> <p>Our improvement requests for these intersections are the following:</p> <ol style="list-style-type: none"> <li>1). Repainting of striping with reflective paint</li> <li>2). Pedestrian crossing signage and lighting</li> <li>3). Any necessary improvements to ensure crosswalks are fully accessible</li> </ol>
<b>Department Comments:</b>	<p>DOTe will contact DPS on the repainting of the existing crosswalks.</p> <p>DOTe's street lighting policy is to provide a standard level of street lighting on City streets. Lighting standards in Cincinnati have been adopted from the standards established by Illuminating Engineering Society. These locations will be evaluated for installing additional lighting to illuminate the street to the City's standard light level. If there are additional locations that Camp Washington would like evaluated, please contact the City's Street Lighting Supervisor, Ryan Kirk. His number is 513-967-8582. Email is ryan.kirk@cincinnati-oh.gov.</p>



<b>Neighborhood:</b>	Camp Washington
<b>Department:</b>	Parks
<b>Project Name:</b>	Taft Field Park Plan
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>"The Camp Washington Community is seeking a park design for Taft Field that includes landscaping and paths. The neighborhood would like to see native, perennial polinator plants that grow back every year, establish root systems, and require fewer resources to maintain. The plan would be designed by a landscape architect, and the neighborhood is willing to coordinate all of the neighborhood feedback and engagement.</p> <p>Taft Field is roughly an acre in size. We would still like to see open space in a portion of it, in the form of a central oval or lawn that can be maintained as grass."</p>
<b>Department Comments:</b>	No funding is currently available to support this project, but Parks staff would enjoy listening to the community's plans.

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Camp Washington
<b>Department:</b>	Parks, City Manager's Office
<b>Project Name:</b>	Street Trees and Tree Buffers
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>As Camp Washington has one of the lowest tree canopy percentages in the City, the addition of more trees to our neighborhood remains a top priority for our neighborhood. Through the CBR process would like to include the following requests for trees.</p> <p>The community is requesting additional street trees along Colerain Avenue and Spring Grove Avenue and a tree buffer along I-75 along Massachusetts Ave south of Rachel to Bader and railroad tracks to help filter traffic emissions for community residents. Occasionally maintenance would also be required.</p>
<b>Department Comments:</b>	<p>According to the 2020 Tree Canopy Assessment, Camp Washington is one of the neighborhoods in City with very poor existing canopy (8.7%), but due to its limitations (69% existing impervious surfaces) it has low canopy potential – only 14.3%.</p> <p>Forestry will plant street trees in Camp Washington in any existing open tree cutout and could facilitate discussion for new tree cutouts. If Camp Washington is requesting new tree cut-outs this would require approval and coordination with DOTE, and the neighborhood would need to identify a funding source for any concrete/ tree cut-out work.</p>



<b>Neighborhood:</b>	College Hill
<b>Department:</b>	Police
<b>Project Name:</b>	College Hill Safety Camera Updates
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	College Hill Safety Cameras - CBR
<b>Project Number(s):</b>	980x227x242220
<b>Project Description, as submitted:</b>	<p>The College Hill Community Council, in partnership with Cincinnati Police Department (CPD) District 5 Information Technology Office, would like to make a Community Budget Request (CBR) to bring three of the five currently inoperable Hamilton Avenue security street cameras on “back online” and fully functioning.</p> <p>For the purposes of this request, "back online" is defined as able to send digital feed data directly to a radio on top of Firehouse Engine 51 which would allow a clear line of sight to the currently functioning radio atop of the Hammond North Apartment Building, which already has a radio that services Roselawn, Hawaiian Terrace and Mount Airy police feed transmission. Sadly, the Hammond North radio is unable to service College Hill however, due to multiple tree and foliage obstructions.</p> <p>Many years before this particular CBR request, Firehouse Engine 51 was identified by CPD as optimal location for connecting the College Hill cameras to the Hammond North radio. This is because prior to going offline, the College Hill cameras were highly used by CPD and pivotal for aiding our police officers with fighting crime, identifying leads and just overall helping to ensure safety in College Hill.</p> <p>The Specifics: There are two cameras located on top of the Marlowe Court Senior Living apartment building (1601 Marlowe Avenue and 6301 Hamilton Avenue). There is a third camera affixed to the top of a DOTE/Duke Energy pole at the intersection of Hamilton and North Bend. The two cameras on the Marlowe Court Building are PTZ cameras (point, tilt, zoom) and may not need to be replaced however updated radio to establish transmission feed to Firehouse Enging 51 will be required. For the camera located on the DOTE/Duke Energy pole at Hamilton and North Bend is an old Pelco camera. Even when this camera was operable, the footage was fuzzy and of poor quality which was difficult for CPD to establish good leads for solving crimes. As such, this location will need both camera and radio replacements. The make and model for replacement cameras suggested by CPD Information Technology Office is an Axis Q6075 (point, tilt, zoom). Additionally, at lease one new radio will be needed for the top of Firehouse Engine 51 as this will be the main “wireless link” connection to deliver feed to the radio atop of Hammond North that is servicing multiple other neighborhoods (Roselawn, Mt Airy, Hawaiian Terrace, etc).</p> <p>The Cost: The Cost of the cameras are around \$2262.27/Each and the Cost of a Cambium 650 Radio is around \$2700/Each. This CBR request is for three cameras (~\$6800) and three radios (\$8100). Additional incidental costs would include 10-15 hours of paid time for city employees in the CPD Information Technology Office (to conduct the street camera site walk and radio installations), the DOTE bucket truck operation (to remove/replace the camera on top of the Duke Energy pole camera) and DOTE Traffic Services. Detailed cost estimates and itemized expenses are available and were obtained through excellent partnership and collaboration with CPD Information Technology Office (E Ivnik and J Olthaus).</p>



	Many thanks for your consideration of this important request.
<b>Department Comments:</b>	The funding made available is anticipated to cover the cost to install two new cameras (with radios and mounts) in different locations and to repair one camera.



<b>Neighborhood:</b>	Columbia Tusculum
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Cover Bus Stop (Stanley & Kellogg)
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	A cover bus stop at the intersection of Stanley Avenue and Kellogg Avenue to provide cover for stop users. The bus route at this corner is used often by Riverview East Academy students. During inclement weather students (and other users) must stand in elements.
<b>Department Comments:</b>	Bus shelters are not typically installed by the Dept. of Transportation and Engineering but are a SORTA/Metro facility or other transit operator facility permitted in the public right of way. DOTE reached out to SORTA/Metro Planning for a possible future bus shelter at this location but was informed SORTA does not have immediate plans at this location. SORTA/Metro contact is Matthew Moorman at mmoorman@go-metro.com or 513-632-7547.

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Columbia Tusculum
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Delta Avenue - Railroad Underpass Repair & Painting
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	Overall repair and painting of the railroad (future Oasis Trail) underpass at Delta Avenue/Eastern Avenue. Anticipated work would include concrete repair to the median and adjacent walkway, painting of metal bridge components, and painting of underpass walls and underpass median.
<b>Department Comments:</b>	<p>DOTe has no funding programmed for items in the request.</p> <ol style="list-style-type: none"><li>1. SORTA undergoing evaluation of different structures including the underpass at Delta-Riverside. SORTA does not have plans to do any improvements as of this time.</li><li>2. DOTe has no funding available to paint the underpass structure.</li></ol>



<b>Neighborhood:</b>	Columbia Tusculum
<b>Department:</b>	Parks
<b>Project Name:</b>	Expanded Tree Coverage at City Owner Parcels in the Columbia Square Development
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	Add trees in grassed areas between parking on City Owned parcels (where utilities are not in the way).
<b>Department Comments:</b>	Parks does not maintain this property. However, Parks can provide guidance to the company/department that controls the property on the proper tree(s) to plant.



# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	CUF
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Warner Street Steps Reconstruction
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	CUF Warner Street Steps Replacement - CBR
<b>Project Number(s):</b>	980x233x242394
<b>Project Description, as submitted:</b>	<p><b>Project Description:</b> Reconstruct the Warner Street Steps, between Fairview Park Drive and Fairview Avenue.</p> <p><b>Project Justification:</b> Currently the upper section of the Warner Street Steps above Fairview Park Drive is closed, and mostly either removed or in poor (semi-demolished) condition. The closure of these steps has prevented pedestrian access to, and through, Fairview Park for residents living on the 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 (mostly yard waste).</p> <p>The CUF Neighborhood includes many residents who live on McMicken Avenue who work or study at the University of Cincinnati. It is a fairly direct walk, up West McMillan, but it is certainly not a pleasant one, as McMillan is a major arterial street. While the Warner Street Steps have been rebuilt from McMicken to Fairview Park Drive, the extended trip, via West McMillan or Ravine Streets, to UC or the Clifton Heights Business District is much more circuitous.</p> <p>Alternately, CUF residents living in the Fairview Neighborhood, many of whom live within several hundred feet of the Park's edge, must walk down Warner to Ravine Street to access (and in reverse egress) the Park. To do loop circuit walks through the Park involves a crossing (one way or the other) of West McMillan Street at Fairview park Drive (See our CBR FY 2024-2025 Project 2 application).</p> <p>The CUF Neighborhood Association, with community volunteers, has cleared and is maintaining, The Foxhall Trail, which connects Foxhall Court to Fairview Park Drive. While this is a nice walk, it can be muddy and slippery in, and following, inclement weather. The CUFNA maintains the Foxhall Trail through an agreement with the Cincinnati Parks Department.</p> <p>As amenities are being removed from Fairview Park (in the last decade we have lost our swimming pool and baseball fields) most of what's left, at least for adults, is the ability to take a nice walk through the Park; however, due to the inconvenience, distance and (in the case of the W. McMillan crossing) danger of pedestrian connections, Fairview Park is woefully under-utilized by the residents of CUF. Most of the Park users are arriving in vehicles (against all of the CUF Neighborhood's plan goals), and many of them are attending open-air drug markets, free from the scrutiny of the many potential "eyes on the street" that are NOT encouraged, by the City's infrastructure, to visit the Park.</p> <p>Because the Warner Street Steps are within City of Cincinnati Right-of-Way, and therefore available 24 hours a day, it is imperative that the steps be well-lit, and that vegetation/landscaping be kept in a manner such that clear sightlines are maintained up and down the entire length of the steps.</p> <p>Additional, but related, infrastructure improvements should also be made to the paved western terminus of Warner Street. Those improvements should include raised curbs and sewer inlets to better manage stormwater runoff.</p>
<b>Department Comments:</b>	The stairways between McMicken Avenue and Warner Street were originally constructed in 1915 and were structurally supported stairs.



	<p>The section of stairway between McMicken Avenue and Fairview Drive was reconstructed on grade in 1994. The section of stairway between Fairview Drive and Warner Street has been closed since at least 1994.</p> <p>Due to the steepness of the hillside the section of stairway between Fairview Park Drive and Warner Street will need to be constructed as a structural stairway. The length of the proposed stairway is approximately 196 ft. and the change in elevation is approximately 72 feet. The estimated cost to construct the stairway is estimated at \$700,000.</p> <p>Funds for the Hillside Stairway Rehabilitation Program are limited and are committed to repairs of existing stairways. A separate Capital Project established and funded is necessary to replace the requested section of the Warner Street Stairway.</p>
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<b>Neighborhood:</b>	CUF
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Neighborhood Identity Signage
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Neighborhood Gateways/Greenways Imprvmnt
<b>Project Number(s):</b>	980x232x232313, 050x232x7200
<b>Project Description, as submitted:</b>	<p>Project 3: Neighborhood Identity Signage</p> <p>Project Description:</p> <p>This project will replace and update the design of neighborhood identity signs for the three CUF neighborhoods: Clifton Heights, University Heights, and Fairview. Approximately twenty new metal signs will be installed to replace aging, damaged, and missing signs in several locations, as well as new signs that will announce not only entry into CUF (three separate neighborhoods), but also to announce the transitions between the three separate neighborhoods.</p> <p>Total project costs include the design, fabrication, and installation of signs as well as the installation of new poles where needed. Project management and construction management costs have also been included. These costs were established through consultation with DOTE staff. Total costs for the entire project are approximately \$50,000. This could be a 2-phased project, with sign design and installation of some prototypical signage occurring in the first phase (FY 2024), with the balance occurring in the second phase (FY 2025). If the City can't fund the second phase in FY 2025, CUFNA will work to secure additional funding from Clifton Heights' TIF, The CUF Community Fund, as well as business and private donations, and other sources of grant funding. Installation of several of the signs will have to wait for construction of major projects in the neighborhood: The Western Hills Viaduct, The Brighton Approach and The District at Clifton Heights.</p> <p>The project will involve a significant amount of community engagement in both the design and location of the Neighborhood Identity Signage. The CUFNA will assist with promotion of the project and volunteers for focus groups, surveys, etc., to arrive at the most meaningful project for our Neighborhoods and the City.</p> <p>Project Justification:</p> <p>Existing neighborhood signs, installed in the 1970s, are severely weathered, damaged and in some areas missing entirely. They currently present a negative image to those who notice them. The old signs were also not effective at delivering the message that CUF is three different neighborhoods that are not Clifton.</p> <p>New signage will provide a wayfinding function for visitors and enhance a sense of identity for residents living in our historic neighborhoods and will be more visible to pedestrian traffic.</p> <p>It will aid in the promotion of our neighborhoods to potential new homeowners seeking housing near the educational and health institutions and other businesses that are major employers of this region. The updated graphics will convey a more active and motivated community image. New signage will also relate to other attractive community gateway projects that are being installed throughout the city.</p>
<b>Department Comments:</b>	DOTE can contribute limited resources from existing program funds for design, branding and locating of the CUF neighborhoods signage in the public right of way. Funding for implementation is included in FY 2024.



<b>Neighborhood:</b>	CUF
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	CUF Project 2: West McMillan Street Bicycle & Pedestrian Safety Improvements
<b>Funding Planned:</b>	No, due to limited resources
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>West McMillan Street Bicycle &amp; Pedestrian Safety Improvements, CUF (Fairview):</p> <ul style="list-style-type: none"> <li>• A Bicycle climbing lane on West McMillan from Central Parkway up to Ravine Street, with a Bike Box at Ravine Street to more easily accommodate left turns by bicycles to Ravine and Fairview. The Bike Lane could be protected with new Quick Curb and Delineators.</li> <li>• Construction of a new sidewalk, with some retaining walls, on the south side of West McMillan Street, from a few hundred feet west of Fairview Park Drive, to McMicken Avenue. Much of this walk could be place within the current McMillan pavement, with the bike lane providing a buffer for the walkway.</li> <li>• An "Enhanced" Crosswalk across McMillan at Fairview Park Drive.</li> </ul> <p>Discussions with DOTE staff have resulted in a range of possible costs. If the new sidewalk is installed behind the existing curb, and no alternatives are found to Planing and Re-paving the High Friction Surface that must be modified, the total cost for the above scope would be approximately \$1,315,000. However, if the Planing and Re-Paving can be avoided, the cost could decrease by approximately \$300,000. Also, if the Walkway can be placed mostly within the current roadway (buffered by the protected bike lane), and the currently approved Sidewalk/Wall funding could be diverted to that effort, approximately \$700,000 worth of additional Sidewalk/Wall could be eliminated. If the Sidewalk MUST be placed behind the curb, it is assumed that it could be 5' wide and be placed immediately behind the curb, resulting in much less retaining wall work. It is estimated that keeping the 5' walk behind the curb would add back about \$500,000. In short, there are three (3) possible options and costs:</p> <ol style="list-style-type: none"> <li>1. Bike Lane, Crosswalk &amp; Walk/Walls as originally conceived, 8' behind the curb: \$1,315,000. This would be additive to the currently funded Walk/Walls project east of Fairview Park Drive.</li> <li>2. Bike Lane, Crosswalk, 5' Wall immediately behind the curb: \$800,000, plus the currently funded Walk/Walls project funding would be added to this CBR (\$500,000).</li> <li>3. Bike Lane, Crosswalk, Walkway within the existing McMillan pavement, with striping to separate Bikes &amp; Peds: \$500,000, plus the currently funded Walk/Walls project funding would be added to this CBR (\$500,000).</li> </ol> <p>In order to come up with a reasonable budget, we are requesting \$800,000, with the hope that alternatives to Planing and Re-paving, and/or simplification of the "Walkway", can result in lower total costs. We also request that the current Capital Funding for the McMillan Sidewalk and Retaining Walls be held and reserved for this larger, more comprehensive project.</p> <p>Project Justification: Currently, West McMillan Street has a continuous sidewalk on the north side between the Ravine intersection and the McMicken intersection. Pedestrian access to Fairview Park involves crossing McMillan at Fairview Park Drive. Visibility is poor due to the curves above and below the intersection. The significance of the curves and poor visibility has been previously acknowledged and addressed by the City.</p> <ul style="list-style-type: none"> <li>• Skid-resistant pavement.</li> </ul>



	<ul style="list-style-type: none"><li>• Fairview Park Drive is One-Way, recognizing that visibility for vehicles exiting Fairview Park Drive to West McMillan is limited.</li><li>• Left-turn lanes have been installed on West McMillan.</li><li>• One of the CUFNA CBRs for FY 2022-23 submittals, a sidewalk on the south side of McMillan between Fairview and Fairview Park Drive, was approved for funding and implementation (\$500,000).</li><li>• This year (2022), DOTE, provided Road Diet and Traffic Calming measures on McMillan, between McMicken and Ravine.</li></ul>
<b>Department Comments:</b>	DOTE does not have the capability to perform this work within our existing budget. If funding is identified, DOTE would be willing to investigate the proposal and potentially implement.



<b>Neighborhood:</b>	Downtown
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Pike and Third Street Pedestrian Improvement
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	Downtown Infrast. Coord. & Implemtn
<b>Project Number(s):</b>	980x232x222343
<b>Project Description, as submitted:</b>	<p>Background and Justification</p> <p>For many years, the Downtown Residents Council (DRC) of Cincinnati has been providing aesthetic improvements to a busy pedestrian walkway known as "The Path to the Taft". The corridor connects E. Third Street to the area that includes the Taft Museum of Art, businesses and residences of southeast downtown to Cincinnati's Waterfront Park and Newport, Kentucky via the Purple People Bridge. Through the 22-23 CBR, the city made significant improvements to the Path that were beyond the DRC's means. The DRC, in turn, transformed the Path's appearance by planting and maintaining hundred of perennial flowers while routinely collecting and disposing of litter.</p> <p>Some additional improvements are needed to enhance pedestrian safety and knowledge of the area. Currently, the location for persons to cross from either side of E. Third Street near its intersection with Pike Street is dubious and not pedestrian-friendly. About 100 yards to the east is an ADA curb cut on East Third Street at the Path's north entrance. It is situated in the shadow of an overpass and across the street from a wayfinding sign. The sign's location encourages Path users to cross at that dimly lit area in order to read it. Although wayfinding signs exist at both ends of the Path, they could use some freshening or relocation in order to make them more visible and functional.</p> <p>This project proposes to improve pedestrian safety while crossing streets leading to the Path; and to improve wayfinding for the area's users by: (1) Establishing a pedestrian crosswalk at the intersection of E. Third and Pike Streets, and (2) Adding or refurbishing pedestrian signage at the Path's north and south entrances.</p>
<b>Department Comments:</b>	<p>DOTe will commit up to \$10,000 to install a marked crosswalk and detectable warning to cross 3rd Street at the Path entrance/Butler Street. The south walk on 3rd Street does not meet ADA standards with the light fixtures in the middle of the walk. So, we want to encourage people to cross at Butler Street.</p>



<b>Neighborhood:</b>	Downtown
<b>Department:</b>	Parks
<b>Project Name:</b>	Central Avenue Dog Park
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>Background and Justification</p> <p>Residents (and their dogs) of Over-the-Rhine enjoy the benefits of Washington Park's dog park, while those living in the eastern end of the Central Business District (CBD) have Lytle Park and Fido Field. Residents of the Banks and their dogs enjoy various sections of Smale Park. But the very dense residential area of the southwest Central Business District has no area for pets. Many long-time residents of West Fourth Street have mentioned over the years the lack of green space for their dogs and expressed the need for a dog park in that part of town. Some have moved away for lack of a dog park. A dog park does not need to be large, and it requires little more than a fence and gate.</p> <p>A small, south end section of the Firefighters' Memorial Park, just west of the Convention Center and along Central Avenue, would meet the need. Although a portion of the park contains the Firefighters' Memorial, an amount of land suitable for a dog park can be accommodated. It may be the only site suitable for a dog park in this part of town.</p> <p>Discussions with the Port Authority regarding the smaller park that sets where the Millennium Hotel once stood concluded that the site is not available due to future needs of the convention center and its new hotel. The nearby concrete "skatepark" at the former Convention Place Mall has also been earmarked for the redevelopment project.</p> <p>Project Proposal</p> <p>The project proposes that the City of Cincinnati designate an area of the Firefighters' Memorial Park as a dog park. The proposed dog park would be located at approximately 537 Central Avenue. Improvements to the site would include fencing, a secured gate, and a secured trash can. The name proposed for the park is Wyatt Earp the Scottie Dog Park.</p>
<b>Department Comments:</b>	No, Parks does not own this property.



<b>Neighborhood:</b>	East End
<b>Department:</b>	City Planning, Recreation
<b>Project Name:</b>	East End Propane Cavern Decommissioning Project on Riverside Drive
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	050x171x7100
<b>Project Description, as submitted:</b>	<p>Located at 2801 Riverside Drive, Duke Energy's propane cavern will be decommissioned over the next year. This will create a huge opportunity for the East End community to determine what we would like to do with the future of the site. Thirteen residents of the East End along with CRC and Recreation have been in discussions with Duke about what is allowable on the site. The East End community would like to have a say in what ultimately will be the use of the land. The East End Area Council would like to convene a community led process with an experienced planner with a background in recreational facilities to help us flush out ideas and narrow down the use that will be both compatible with what the community want and with current city departments can strive for.</p> <p>We have learned that we can apply for a Duke Energy Revitalization grant to do the planning which will run approximately \$20- 25k. We would like the city funds to be targeted to both site preparation and an early action item or two that will be generated by the Planning process. We do not have an estimate cost on this but I would say to target under \$100,000 depending on the scope. We plan to apply for the Duke Energy Revitalization Grant in 2023 and complete the visioning process by 2024. We would like to have staff from CRC and Planning involved in that process with no cost to the city except time.</p> <p>I also need to mention that out of 7 strong suggestions over the course of the last three months, the East End Propane Cavern Decommissioning Project rose to the top of the CBR list during both EEAC meetings and a community-wide survey that was conducted.</p>
<b>Department Comments:</b>	City Planning would defer to CRC to lead any recreation-specific planning efforts. City Planning is happy to assist in anyway we can, especially with community engagement.



# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	East End
<b>Department:</b>	Recreation
<b>Project Name:</b>	East End connectivity
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Outdoor Facilities Renovation, Recreation Facilities Improvements - CBR
<b>Project Number(s):</b>	980x199x221900, 980x199x241907
<b>Project Description, as submitted:</b>	<p>The Cincinnati Recreation Commission recently received a grant to complete the bike/walking path from LeBlond Recreation to St. Rose Church along the Ohio River. What was not covered in their grant was benches, trash cans and a potential Red Bike Station. The East End Community requests the funding to add those benches and trash cans along that newly built path but also scattered throughout the community giving walkers and bikers a place to stop.</p> <p>We would like at least 5 benches placed both at the LeBlond new walkway along the river and scattered throughout the community - sites to be identified by the community.</p>
<b>Department Comments:</b>	<p>CRC will work with the community to select and install benches along the trail. Per the current plan, two benches with a concrete pad are being installed. The exact amount of benches is to be determined. Garbage cans can be installed by CRC maintenance.</p> <p>The Community should contact DOTE regarding Red Bike installation.</p>



<b>Neighborhood:</b>	East End
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Improvements to Babb Alley and Paper Alley behind business district • Repairs to sidewalks
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	Sidewalk Repair Program, Spot Infrastructure Replacement
<b>Project Number(s):</b>	980x233x212302, 980x233x232303
<b>Project Description, as submitted:</b>	<p>Through CNBDU, the East End Business district has received funding to complete parking along Babb Alley.</p> <p>Building off of our 2017 East End Garden District Plan and our 2021 KCB Clean &amp; Safe Grant with which we used to hire Human Nature to help create a cohesive vision to help unify the collection of unique gardens into a Garden District capable of supporting environmental education, ecological health &amp; community revitalization. That grant gave us graphic content that will help to communicate the overall East End Garden District. That grant also helped us begin an overall massive clean-up with many activities to define the district. While working with the local businesses we crafted a plan to tie the business district with the garden district and making it more of a destination.</p> <p>With this 2022 grant request, we are going to build out that vision to enhance district defining elements to incorporate the garden with the business district and residential community. Specifically we will green the boarder between the newly created parking along Babb Alley and using pavers from the 2020 watermain break on Riverside drive to create a gateway and pave approximately 500 sf of soil along the paper alley we have renamed Catawba Alley. We will help define the gateway into the garden with the same pavers and a new pergola at the pedestrian entrance. Wayfinding and signage will be added to help direct customers to the area.</p> <p>The sideway primarily along Setchel should be replaced to support the number of customers coming to the business district.</p>
<b>Department Comments:</b>	<p>Scope of Work: Spot Infrastructure funds are planned to be used to repair the unnamed alley off Setchell Street. This project is recommended by DOTE.</p> <p>Scope of Work: Replace Condemned sidewalk along Setchell Street at 260 Setchell Street. DOTE's Sidewalk Safety Program recommends sidewalk replacement along Setchell frontage at 260 Setchell Street.</p> <p>CRC owns the parcel and DOTE funds can be utilized to assist with revitalization efforts from the community.</p>

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	East Price Hill
<b>Department:</b>	Recreation
<b>Project Name:</b>	Dempsey Park Refresh
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Pavement & HVAC Improvements - GFCO, Recreation Facilities Improvements - CBR
<b>Project Number(s):</b>	980x199x231916, 980x199x241907
<b>Project Description, as submitted:</b>	<p>The East Price Hill Improvement Association (Community Council) and its residents are requesting a refresh of Dempsey Park. The community recognizes this park is extremely underutilized and needs to be refreshed to make it safer, appealing, and functional for the neighborhood.</p> <p>Dempsey Park is accessible to the majority of residents in East Price Hill because it is at the center of our neighborhood. The park sits directly behind the popular Price Hill Recreational Center with an outdoor pool and a small, highly used soccer field (sponsored by FC Cincinnati). The location of Dempsey Park makes it the highest impact park for our community. This outdoor space is a healthy, safe way for residents to enjoy all activities and be involved in the East Price Hill community. Through the Hamilton County Addiction Hotspot Program, we have also identified that having green spaces and activities within the space can lead to a reduction in crime and drug addiction.</p> <p>The community hereby requests additional playground equipment in the park, repaving the current cement slab and paint lines for additional parking. We also requesting upgrades to at least three current lighting structures to address safety, upgrades to the current basketball court, a creation of a full-size soccer field in the portion of the park and a portalet to be placed near the parking lot.</p>
<b>Department Comments:</b>	<p>With additional 2023 funds being received, CRC has plans to renovate the basketball court, this work will be done in 2023. The current Recreation Department six-year capital plan (2023-28), which was approved by the commission and presented to council does have the corner playground and parking lot improvements in it. The Purcell Street lot is 37th (2027) on the list and the corner playground is 42nd (2026) on the list. There are currently no funds budgeted for these projects but will see if minor improvements can be done until funding is available. CRC will work with the community on these requests. If CRC Athletics approves abandoning the baseball field, a full soccer field can be installed. Goals can be added to the outfield now for soccer. CRC will see if additional lighting can be added to the parking lot area, the old ball field lights were abandoned several years ago and are not functional. CRC athletics handles the port-o-let deliveries, they will be informed of the request.</p>



<b>Neighborhood:</b>	East Price Hill
<b>Department:</b>	Recreation, Parks
<b>Project Name:</b>	Mt. Echo Park
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Recreation Facilities Renovation - GF, Recreation Facilities Improvements - CBR
<b>Project Number(s):</b>	980x199x231906, 980x199x241907
<b>Project Description, as submitted:</b>	<p>The East Price Hill Improvement Association (Community Council) and its residents are requesting to expand utilization of Mt. Echo Park to better serve and create a more livable and healthy community. We are requesting to renovate the existing four tennis courts and add two pickleball courts with portable nets due to the increase in popularity of pickleball as a sport within the City of Cincinnati. We are also requesting to expand the parking lot next to the tennis court with the goal to increase public use of the tennis and pickleball courts.</p> <p>Finally, we are requesting the creation of a new soccer field within Mt. Echo Park. East Price Hill is rich in diversity with a strong presence of residents from Latin America. As our demographics continue to shift and grow we have learned more about the popularity of soccer within our community. We would like to continue to encourage all of our residents to be healthy, but also to have access to safe places to play and enjoy within our community. Having an additional full size soccer field within Mt. Echo Park would not only be highly beneficial, but assist with this vision.</p>
<b>Department Comments:</b>	<p>With additional funds being received in the 2023 capital budget, CRC is now designing the renovation of the Mt. Echo tennis court area to include pickleball courts. This work will be done in 2023; and we will work with the community for an approved plan. The existing two courts and basketball courts need improvements also, which we will make repairs to. If the CRC Athletics Division approves abandoning the baseball field, that area can be converted to a soccer field. CRC is adding goals to the outfield area now, to use for soccer. CRC will see how feasible it would be to regrade the area to make a larger soccer field. Per the MOU with CRC and Parks, the Park Board controls the parking lots at Mt. Echo. Currently, Parks does not have resources available to expand the parking lot.</p>

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	East Price Hill
<b>Department:</b>	Health
<b>Project Name:</b>	Wellness Center - Behavioral Health Counselor
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	There is a need for life, career, and wellness counseling within our community particularly for young man who unaddressed needs drive a significant portion of the violent crime in the East Price Hill community. We wish to replicate the success of the programs like the Hamilton County Addition Response Hotspot Program, which has reported a 17% reduction in overall number of overdose call for service in the East Price Hill community through direct intervention with the population driving the largest percentage of those calls. We particularly want to impact the incidents of gun violence by following the principle of meeting people where they are and using direct community intervention as a tool to address root causes. This program could potentially pay for itself through reduced city resource utilization. To address these needs, we are requesting a Behavioral Health Counselor through the Price Hill Recreation Center.
<b>Department Comments:</b>	CHD provides existing Behavioral Health services at the Price Hill Health Center, one mile from the PH Rec Center. CHD is also participating in the Alternative Response to Crisis (ARC) program with the Fire Department, to make even more BH resources available to the community. That program involves sending an ARC Response Team, consisting of a behavioral health specialist and a paramedic, to respond to low-risk crisis calls in lieu of a traditional police response. In addition, CRC can always request CHD's BH therapist to come and speak at any community event. The BH therapist has attended round tables with youth in the community regarding drugs and gun violence in past. This interaction has led to some of the youth and families reaching out to the BH therapist and obtaining services at the Health Centers, whose facilities are already properly situated and equipped for that purpose.



<b>Neighborhood:</b>	Hartwell
<b>Department:</b>	Recreation
<b>Project Name:</b>	Recreation Equipment
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Recreation Improvements
<b>Project Number(s):</b>	980x199x221918
<b>Project Description, as submitted:</b>	For the Hartwell Recreation Center and Hartwell Playground we are asking for 2 items. We would like the recreation center to have an electronic sign. This is a prominent corner with high visibility. We believe an electronic sign may help with advertising activities held at the Recreation Center. We would also like to ask for some toddler equipment at the Hartwell playground located at Ferndale and Burns Ave.
<b>Department Comments:</b>	<p>CRC is currently installing new signage at the many CRC sites; recreation centers are part of a later phase. The electronic signage can be installed, if funding is available and it is approved by all agencies involved.</p> <p>CRC will work with the community to find a piece of playground equipment for 2-5 ages to be installed at the Hartwell Recreation Area.</p>

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Hartwell
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Steps or Railing
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	Transportation Infrastructure - GF
<b>Project Number(s):</b>	980x233x232329
<b>Project Description, as submitted:</b>	Our second request is asking for steps or railing near the railroad tracks, on at least one side of the incline. This area is near the corner of Sheehan and Woodbine. This will help make the area more walkable for our elderly, or impaired residents. We spoke with Angie Strunc with development who spoke with Rich Pohana with the ODOT steps program.
<b>Department Comments:</b>	Steps and walk will be installed on the north side. DOTE agrees that the steepness of the slope is excessive and that a set of steps is an appropriate solution. DOTE will need to coordinate with the Railroad, which can be a challenge and could increase the cost or delay the project.



<b>Neighborhood:</b>	Hartwell
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Traffic Study
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Traffic Signals Infrastructure
<b>Project Number(s):</b>	980x239x242345
<b>Project Description, as submitted:</b>	<p>Our third request is actually along the same lines of previous community budget requests. We would like to have a traffic study of the area, primarily, the intersection of Vine and Galbraith. This area has a clover that everyone avoids, a light that has to be red to turn left onto Vine, when heading East on Galbraith, and there is increased traffic down many side streets. A large number of drivers use side streets to avoid the intersection altogether. Vine street itself from Compton down to Caldwell, could use improvements. From the no right onto Compton coming south on Vine( that everyone ignores), awkward parking, the line of cars in the street turning into Lee's and the lights so close together near Kroger, the area certainly could use a good look.</p> <p>Since this seems unlikely, I am going to submit a 4th request</p>
<b>Department Comments:</b>	<p>Traffic Engineering studied the request for changes at the Vine and Galbraith intersection and have found changes were not warranted.</p> <p>Traffic Engineering will evaluate the request for changes at Vine and Compton and will contact the Community Council with our results.</p>



# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Hartwell
<b>Department:</b>	Public Services, Parks
<b>Project Name:</b>	Vine Street Business District Clean up
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	We would really appreciate our Vine street to get attention as far as grassy sidewalks and overgrown tree wells. Some of the businesses and owners are lackadaisical in keeping up maintenance. I have mentioned this to public works and Kurt Kastner with Urban forestry. Kurt did seem unsure, thinking the only way to clean out the tree wells would be to cut them down, which seems a shame.
<b>Department Comments:</b>	The Department of Public Services (DPS) does not maintain landscaping in tree wells and does not control the installation or removal of the trees or the maintenance of sidewalks. Cincinnati Parks receives funding for all urban trees and the Department of Transportation & Engineering (DOTE) permits all construction of tree wells and provides oversight of sidewalk maintenance.



<b>Neighborhood:</b>	Hyde Park
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Gateway signage for Hyde Park and improved wayfinding signage for parking in Hyde Park Square
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Neighborhood Gateways/Greenways Imprvmnt
<b>Project Number(s):</b>	980x232x232313
<b>Project Description, as submitted:</b>	<p>This CBR requests gateway signage for Hyde Park and improved wayfinding signage for parking in Hyde Park Square:</p> <p>* Hyde Park shares borders with six Cincinnati neighborhoods (Oakley, Mount Lookout, East Walnut Hills, Evanston, Columbia Tusculum, East End), as well as the municipalities of Norwood and Fairfax. At present, visitors have little awareness of when they are entering Hyde Park due to a lack of gateway signage. This CBR requests the design, construction, and installation of gateway signage into Hyde Park. A preliminary set of recommended locations is included in the Google Map located at <a href="https://www.google.com/maps/d/u/0/edit?mid=1qzA6OiBBNuV2nhsxMcSqQ9FBqIkFDZ4&amp;usp=sharing">https://www.google.com/maps/d/u/0/edit?mid=1qzA6OiBBNuV2nhsxMcSqQ9FBqIkFDZ4&amp;usp=sharing</a>. Hyde Park Neighborhood Council wishes to work with the City of Cincinnati's Department of Transportation &amp; Engineering to refine these preliminary recommendations based on their expertise. Preliminary recommendations shown in the corresponding map call for 3 large gateway signs, 3 totems, and 3 pole-mounted signs comparable to other neighborhoods.</p> <p>* In addition, this CBR requests improved wayfinding signage (that would include the style elements of the gateway signage) for parking in Hyde Park Square. Improved signage is important because the number of parking spaces along Erie Avenue is limited and these spaces are sometimes unavailable for extended periods during peak business hours, including when the Square is closed for events, such as the Farmer's Market which runs on Sunday mornings until 2pm for much of the year. The closure of the Square means that patrons to businesses on Hyde Park Square may have difficulty accessing the stores during the Farmer's market due to the loss of parking. Improving wayfinding signage to the public parking lot on the North side of the Square will help make the Square more accessible to people traveling by car year-round.</p> <p>The budget listed below consists of the following components: \$99,000 (\$8k Design &amp; Construction; \$20k/each for 3 large signs; \$7k/each for 3 totems; \$1000/sign for 10 pole-mounted welcome or parking signs).</p>
<b>Department Comments:</b>	<p>Not to exceed amount for city standard parking wayfinding signs. The request exceeds capital program resources but does include individual items that we may be able to assist with. City standard parking wayfinding signs could be implemented within our program budget with a not to exceed amount of \$3,000.</p> <p>DOT encourages the community to seek additional funding through the City's Neighborhood Business District Improvement Program (NBDIP) grants.</p>

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Hyde Park
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Lighting at crosswalks in Hyde Park Square
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	Street Light Infrastructure
<b>Project Number(s):</b>	980x239x222340
<b>Project Description, as submitted:</b>	<p>Project Area: The center of Hyde Park Square consists of the block of Erie Avenue bounded by Edwards Avenue on the West and Michigan Ave on the East. Shops are located on the north and south sides of Erie Avenue. Within this block, the vehicular on Erie Avenue is divided into separate lanes because an elevated public park is located in the middle of the divided roadway. There are two sets of pedestrian crosswalks that allow pedestrians to move from the south side of Erie into the park and then from the park to the north side of Erie. One set of crosswalks is on the East side of the public park. The other set of crosswalks is on the west side of the park. These crosswalks each have a single street light near the cross walks on the north and south sides of Erie with the shops.</p> <p>Request: HPNC requests that the four cross-walks be investigated to determine options for increasingly the lighting to better illuminate the crosswalks so that pedestrians are more visible to drivers at night. This includes improving the illumination at both edges and the middle of the crosswalk. HPNC requests that DOTE assess whether lighting could be improved using the existing streetlight, or if additional lighting may be required to be installed on one or both sides of each of the four crosswalks.</p> <p>DOTe Recommendations. To ensure consistent lighting throughout Hyde Park Square, DOTE recommends that all of the street lights in and around the Hyde Park Square be upgraded to LED. DOTE has prepared a schematic and budget recommending the replacement of 28 bulbs and fixtures.</p> <p>The budget listed below consists of the following components: \$55,000 (\$20k for 28 Globe Replacements; \$25k for 28 LED Fixture Replacements, and \$10k in Labor) Schematic prepared by City DOTE is available upon request.</p>
<b>Department Comments:</b>	This request will improve the existing streetlighting in Hyde Park Square that will better illuminate the crosswalks.



<b>Neighborhood:</b>	Hyde Park
<b>Department:</b>	Transportation & Engineering, SMU
<b>Project Name:</b>	Eliminate chronic drainage problem on the sidewalk, on northern side of Erie close to Bayard
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	Erie Ave Sidewalk Improvements - CBR
<b>Project Number(s):</b>	107x311x4000, 980x233x242392
<b>Project Description, as submitted:</b>	<p>For more than a decade, HPNC has worked with the City of Cincinnati's DOTE and the Stormwater Management Utility (SMU) to eliminate the chronic drainage problem from the uphill side to the North of Erie Avenue. During and after rainfalls, the water pools on the sidewalk creating wet and slippery conditions year-round, with wet leaves and ice being a serious hazard for City residents and families that are walking or running along this sidewalk which is the only pedestrian connector between the east and west sides of Hyde Park.</p> <p>For more than a decade, HPNC, DOTE, and SMU have collaborated on multiple fixes that were believed to be able to collect the water on the uphill side of the sidewalk and allow it to drain under the sidewalk to eliminate this hazard. During the summer of 2022, the problem recurred and DOTE and SMU investigated solutions. Due to the chronic nature of this hazard and a lack of understanding of the primary cause and how best to resolve it, HPNC is submitting a CBR to investigate and fix this long-term hazard.</p>
<b>Department Comments:</b>	This project is recommended and will be a joint venture by DOTE and SMU.

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Lower Price Hill
<b>Department:</b>	Parks
<b>Project Name:</b>	Gazebo Overlook
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	The community of Lower Price Hill would like to develop a Gazebo Overlook behind the existing terminated retaining wall left behind from the Waldvogel Viaduct project. This would be a 20' x 20' octagonal roof structure on a concrete base. Existing guardrails would be replaced with matching decorative railings. A new wall mural on the retaining wall below would be used to discourage tagging of this wall. New lighting would be a part of this project. A picnic table with benches would furnish it. This area would be accessed by two sets of existing steps and sidewalks from the Historic District below. The neighborhood is in need of meeting places. This would provide a protected area with a view of the City and River for residents.
<b>Department Comments:</b>	No, Parks does not own this property.



<b>Neighborhood:</b>	Lower Price Hill
<b>Department:</b>	Public Services
<b>Project Name:</b>	Trash Cans and Recycling Bins
<b>Funding Planned:</b>	No, due to limited resources
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	The Department of Public Services: Trash cans and recycling bins along Hatmaker Street, specifically Oyler Community Learning Center (2121 Hatmaker Street Cincinnati, OH 45204) and Tamar's Center (2142 Hatmaker Street Cincinnati, OH 45204). Trash cans and recycling bins on Storrs Street, specifically the Oyler Sprayground located at 2125 Storrs Street Cincinnati, OH 45204. Trash cans and recycling bins on Neave Street, specifically The Washing Well Laundromat located at 640 Neave Street Cincinnati, OH 45204.
<b>Department Comments:</b>	No, due to limited resources

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Lower Price Hill
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Pedestrian Safety+ Traffic Calming
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>Traffic + pedestrian safety calming efforts at 2312 Glenway near the Joe Williams Family Center (crosswalk + sidewalk addition). To provide more detail, we would like to propose a CBR project that does one or more of the following:</p> <ul style="list-style-type: none"> <li>Revisit the idea of a crosswalk and install flashing pedestrian signs at 2312 Glenway Avenue</li> <li>Install speed cushions at or near 2312 Glenway Avenue. There is also community concern about the speed of vehicles as they come down Glenway and then have a sharp left turn just before the 8th Street and State Avenue intersection. Speed cushions could alleviate some speed concerns, as well as promote safer driving around spaces where children play</li> <li>Install signage to indicate to drivers to drive with care and watch for children.</li> </ul>
<b>Department Comments:</b>	<p>Adding a marked crosswalk and flashing signs at 2312 Glenway is not recommended because there is no sidewalk on the west side of Glenway Avenue for pedestrians to access once crossing. Speed cushions are not recommended as a suitable solution at this section of Glenway Avenue. Speed cushions are not recommended to be installed on streets with over a 7% grade and the grade on this section of Glenway Ave exceeds the 7% standard.</p> <p>DOTe is studying options to reduce lanes on Glenway Avenue to help control speeds. However, there is no funding identified to implement these changes east of Warsaw Avenue.</p> <p>DOTe will also be studying the intersection of W. 8th and State Avenue. Any improvements will be constructed with the State to Central: Building Better Neighborhoods project.</p>



<b>Neighborhood:</b>	Madisonville
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Street Modernization
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>When Madisonville was annexed in 1911, it was done largely in part because the village could not afford to upgrade its infrastructure to meet the modern standards of the time. It took many years for the city to install new utilities, and pave the streets for the first time. Now over a century later, many Madisonville residents are still frustrated that the city has never finished upgrading all of the streets in the neighborhood. Too many streets in the neighborhood do not have curbs, which reduces the quality of life for the community. Some residents and visitors treat this lack of border as a rolling curb, and choose to park their cars in what should be the tree lawn. This effectively widens the road, making pass-through traffic faster and more dangerous. It also prevents trees from being planted in the strip, turning more of our community into isolated heat islands. Some homeowners have gone so far as to put up their own barriers, such as railroad ties or cinder blocks, to help define and support their tree lawn. Additionally, several connecting streets still do not have sidewalks, forcing residents to walk in the street.</p> <p>The Madisonville Community Council is requesting that the Department of Transportation and Engineering apply for the necessary state and federal grants to finally fully improve our streets.</p> <p>MCC has created this list as a suggested starting point:  Murray Avenue - Extended Murray Trail from corporate line to Erie  Winona Terrace - From Roe to Erie  Settle Street - From Madison to Roe  Marietta Avenue - Add sidewalks for pedestrians traveling to Bramble Park  Glenshade Avenue - From Madison to Chandler  Whitney Street - From Erie to Lucerne  Adelphi Street - From Conant to Whetsel  Erie Avenue - From Ward to Settle  Clephane Avenue - From Ward to Simpson  Stewart Avenue - From Madison to Orlando</p> <p>The community council's Transportation Committee has been keeping track of complaints from residents about the quality of their streets. This list was ordered based on the current rating of the infrastructure, latest rehabilitation schedule posted by the city, proximity to pedestrian generators, and length of segment.</p>
<b>Department Comments:</b>	<p>Extend Murray Avenue Trail to Erie Avenue – DOTE will look for opportunities to extend the trail with grant funding (\$500,000).</p> <p>Winona Terrace and Settle Street – These streets are being considered for resurfacing. DOTE will look for opportunities to add curb and gutter with grant funding (\$800,000 and \$2.02 million).</p> <p>Marietta Avenue Sidewalks – Marietta Avenue was resurfaced in 2017 and is in good condition. This reduces the grant funding opportunities to add sidewalk adjacent to the street.</p>





	<p>Glenshade Avenue – DOTE will look for opportunities to add curb and gutter (\$1.2 million). Whitney Street, Adelphi Street and Erie Avenue – These streets are being considered for resurfacing. DOTE will look for opportunities to add curb and gutter with grant funding (\$1.0 million, \$1.05 million, &amp; \$0.75 million). Clephane Avenue and Stewart Avenue – These streets are in good condition. This reduces the grant funding opportunities to add curb and gutter to the street.</p>
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<b>Neighborhood:</b>	Madisonville
<b>Department:</b>	City Planning
<b>Project Name:</b>	Neighborhood Plan
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	
<b>Project Number(s):</b>	050x171x7100
<b>Project Description, as submitted:</b>	<p>The last neighborhood wide plan for Madisonville that was approved by the City of Cincinnati was 1975's "Madisonville-Eastwood Community Plan." The city has conducted several other studies since then, but all have had a focus on a specific area of the neighborhood. The last plan the city sponsored was 2002's "Madisonville Neighborhood Business District Urban Renewal Plan." Madisonville needs a comprehensive neighborhood plan to help guide the community, and the city, in making future decisions.</p> <p>The demographics of the neighborhood have shifted over the last decade and now is the time to capture what makes Madisonville great, so future generations can appreciate what has come before them, and help build on the existing culture. Many public amenities, facilities and infrastructure have been upgraded individually but there remains several more that have not. Creating a neighborhood plan will help guide the future decisions for those facilities and allow residents to see the full scope of work. There is a spectrum of responses from residents over the recent changes that have occurred, with responses ranging from excitement to skepticism to concern. Having the public discussion that comes with a comprehensive neighborhood plan, allows the community to reflect on what has been working well over the last decade, and what can be improved, all while hearing from residents who may have a different perspective.</p> <p>The neighborhood planning process is the most comprehensive method available that the city can offer to a community. This process encourages collaboration amongst community stakeholders in a professionally facilitated public forum. This engagement will encourage growth and cooperation of community members as they work together to determine the next era for Madisonville. The Madisonville Community Council will appreciate the guidance from the city for this conversation among neighbors, and looks forward to forming the necessary steering committee by recruiting members that represent the diverse range of culture that makes Madisonville great.</p>
<b>Department Comments:</b>	City Planning believes we can take on this neighborhood plan request in our existing budget. We aim to start this in the 2024/25 budget cycle.

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Madisonville
<b>Department:</b>	Recreation, Parks
<b>Project Name:</b>	Bramble Park Improvements
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Nature Playscape - Bramble Park, Recreation Facilities Improvements - CBR
<b>Project Number(s):</b>	980x199x211923, 980x199x241907
<b>Project Description, as submitted:</b>	<p>Madisonville’s Bramble Park hosts many planned and impromptu community events throughout the year. When visiting the park during the warmer months, it is very common to see neighborhood kids playing basketball, families enjoying the playground, and local youth teams practicing on the baseball field. During the last Community Budget Request cycle, the Madisonville Community Council was given the opportunity by the Cincinnati Recreation Commission to help create a Master Plan for the future of the park. The community council partnered with our local community development corporation, MCURC, to engage the community and receive feedback on improvements they would like to see for the park. At the time of this submission, the Master Plan has not yet been finalized by the CRC but the community council thinks it is important to get a commitment in the city’s capital budget to fund the proposed improvements.</p> <p>Improvements that are of particular interest to the community include:          Upgrades and expansion of the basketball court          Installation of ADA compliant drinking fountains with access for dogs          Improvements to the portable toilets          Installation of a performance stage in the lower area          Installation of ADA compliant walkway to the basketball court          Installation of ADA compliant walkway to playground equipment from the Bramble Avenue sidewalk          Installation of ADA compliant grill at the upper shelter</p>
<b>Department Comments:</b>	<p>CRC created a Bramble Recreation Area master plan with the community in 2021, from their community engagement data. The plan was sent to the community council. All the items requested are part of the master plan. CRC plans to install a new drinking fountain, an ADA grill, and a port-o-let enclosure (the previous one was removed). The current Recreation Department six-year capital plan (2023-28), which was approved by the commission and presented to council has renovating the basketball court in 2026, contingent funding is available then. We will add expanding the court (add a shooting court) to the plan. It is currently 15th on the basketball court list. Installing a performance stage is part of the Bramble master plan, but not in the six-year or business plans. CRC is designing an ADA access from Bramble Ave to the playground amenities, and anticipates FY 2024 funding to install it. There is ADA access from the main driveway entrance.</p> <p>This is CRC maintained property. Parks does not have resources available to support this project.</p>



<b>Neighborhood:</b>	Mount Adams
<b>Department:</b>	Parks
<b>Project Name:</b>	Tree grate removal/repair with replacement ground cover
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>Mt. Adams tree grate removal / repair project with ground cover replacement.</p> <p>11 locations throughout the Mt. Adams Business District have metal tree grates surrounding shade trees planted along the sidewalks that need to be removed or repaired.</p> <p>21 locations have metal tree grates that are in good condition but need repair to the bordering brick or concrete.</p> <p>1 location needs a new tree planted and the metal grates removed.</p> <p>3 locations only need the border brick or concrete repaired.</p> <p>2 locations have no existing tree grate.</p> <p>4 trees at the corner of Pavilion Street and Fuller Street need the surrounding sidewalk removed/repaired.</p> <p>The tree grates that are in disrepair suffer from tree root growth, fallen branches, poor maintenance, creative car parking and errant repainting. Many are cracked, grates are missing or protruding in a dangerous manner, and several pieces are not flush with the ground.</p> <p>All of the above are located in highly visible, public spaces along St. Gregory Street, Hatch Street and Pavilion Street.</p> <p>This detracts from the pedestrian-friendly atmosphere in Mt. Adams and poses a danger to walkers, joggers and pets.</p> <p>After tree grate removal, the ground surrounding the trees need to be mulched or laid with black river rock, which would be more sustainable.</p> <p>Have discussed project with Urban Forestry.</p>
<b>Department Comments:</b>	Mt. Adams Business Guild (Towne Properties) has an agreement with the City to maintain the tree grates.

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Mount Airy
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Speed Control on Kipling Avenue
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	Kipling Avenue is a connector street between Colerain Avenue and Banning Road. There are no stops signs, curves or other natural deterrents to high speeds. Since the speed limit is 35 mph, speed humps or cushions do not seem appropriate, so the project simply includes additional speed limit signage and the speed limit boldly painted on the Kipling Avenue street surface near each intersection.
<b>Department Comments:</b>	DPS will install 4 additional 35 MPH speed limit signs with their existing Capital Signs funding. DOTE will issue a work order to DPS in November 2022 to provide four additional 35 MPH speed limit signs along Kipling Avenue, as requested.  The speed limit pavement markings are not recommended because they are only installed in Neighborhood Business Districts.



<b>Neighborhood:</b>	Mount Airy
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Speed Control on Colerain Avenue
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Mt. Airy Traffic Calming Major Street - CBR
<b>Project Number(s):</b>	980x232x242388
<b>Project Description, as submitted:</b>	Excessive speeds on Colerain Ave are resulting in numerous serious accidents, including several fatalities. This project involves the installation of raised crosswalks on the north side of the intersection on Colerain at North Bend, at 5536 Colerain (new mid-block location) and on the south side of the intersection on Colerain at Kirby. The mid-block crosswalk will have overhead signage as well as signage in the right-of-way. "Zebra-striping" will be used for all 3 crosswalks. The speed limit will be boldly painted on the street surface at/near each location. Additional speed limit signage will be installed for southbound Colerain Ave traffic between the entrance to Mt Airy Forest and the 4600 block of Colerain Ave. The speed limit will be boldly painted on the Colerain Ave street surface at each intersection south of North Bend to the West Fork/Virginia Ave intersection.
<b>Department Comments:</b>	DOTE does not allow raised crosswalks at major intersections. DOTE would be okay with the mid-block crosswalk near 5536 Colerain Ave; however, there is no funding for this project. DOTE will add the raised crosswalk to the list of potential projects when applying for grant funding. In lieu of raised crosswalks at North Bend and Kirby intersections, DOTE would suggest speed cushions. Mt. Airy has submitted this section of Colerain Ave to DOTE to evaluate as part of our pedestrian safety program. If it ranks high enough in that program, speed cushions will be installed using that existing capital program. DOTE will look into the existing speed limit signage along Colerain Ave and install as needed.

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Mount Airy
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Speed Control on Fox Road
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	Fox Road is used as a "cut-through" from North Bend Road to Colerain Avenue. This is a residential street with a posted 25 mph speed limit. The project includes converting the 2-way STOP at Fox Road and Kirby Avenue to a 4-way STOP and the installation of 3 speed humps. The Speed humps will be near the intersection of Fox Road and Gracewood Avenue, near 5528 Fox Road, and near 5442 Fox Road. The speed limit will be boldly painted on the Fox Road street surface just northeast of the intersection with North Bend Road, near the speed humps, and near the intersection of Fox Road and Mt Airy Avenue (just west of Colerain).
<b>Department Comments:</b>	The request for a new all-way stop controlled intersection at Fox Road & Kirby Avenue was approved by DOTE. The new stop signs and stop lines were installed in October 2022. DOTE is currently working directly with the neighborhood organizer on street calming.



<b>Neighborhood:</b>	Mount Auburn
<b>Department:</b>	Recreation
<b>Project Name:</b>	Filson Park re-fresh
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Recreation Facilities Improvements - CBR
<b>Project Number(s):</b>	980x199x241907
<b>Project Description, as submitted:</b>	<p>Filson Park has been neglected for years. The public pool stays closed year after year because of low attendance and lack of available staff. We propose to make the park a more inviting entertainment area with lower maintenance needs.</p> <p>We propose removing the pool and replacing it with a splash pad (\$800,000 cost), replace the old playground with a newer playground (\$80,000 to \$100,000 cost), add two (2) pickleball courts (\$80,000 to \$100,000 cost) and then adding a couple of new picnic tables.</p> <p>We feel this would make this park much more attractive to the surrounding new and old residents.</p>
<b>Department Comments:</b>	<p>The current Recreation Department six year capital plan (2023-28), which was approved by the commission and presented to council, has replacing the playground in 2027 as part of the plan. If funding is available, then it will be installed. It is currently 59th on the playground list. CRC can install picnic tables at the site.</p> <p>Converting the pool to a sprayground or adding two pickleball courts are not part of the CRC business plan or current six-year plan.</p>



# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Mount Auburn
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Auburn Ave street lighting
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	Duke Street Light Installation and Renovation
<b>Project Number(s):</b>	980x239x212328
<b>Project Description, as submitted:</b>	Switching sodium streetlights to LED. All streetlights on Auburn have been or are going to be switched to LED except for 16 that are located from Kinsey to the main entrance of The Christ Hospital. We want to have uniform lighting on our main street that provides safe passage for our residents and visitors to the hospital and/or to our NBD. This not only provides increased light levels but also will use less energy.
<b>Department Comments:</b>	This request will improve the existing streetlighting in Mt. Auburn that will better illuminate the sidewalks, crosswalks, and roadway.



<b>Neighborhood:</b>	North Avondale
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	North Avondale Historical Plaques
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	Neighborhood Gateways/Greenways Imprvmnt
<b>Project Number(s):</b>	980x232x232313, 050x232x7200
<b>Project Description, as submitted:</b>	Design, fabricate and implement two historical plaques
<b>Department Comments:</b>	DOTe anticipates providing resources for design and installation of two totem signs.

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	North Avondale
<b>Department:</b>	Recreation
<b>Project Name:</b>	North Avondale School and Recreation Center Adjacent Property Improvements
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Recreation Facilities Renovation - GF, Recreation Facilities Improvements - CBR
<b>Project Number(s):</b>	980x199x231906, 980x199x241907
<b>Project Description, as submitted:</b>	<p>North Avondale Neighborhood Association is requesting improvements to the area adjacent to the neighborhood school and recreation center playfields and the playground. We believe the following improvements will bring our diverse neighborhood together for more neighborly activities in a safer and more livable environment.</p> <p>We are requesting improvements and installation amenities to the soccer and baseball fields for the benefit of sports players and spectators. This request includes installation of shade/shelter dugouts for the home and away teams, general field improvements, installation of bleachers for spectators and families during games and practice and finally solar lighting for safety during early evenings and after hours near the fields and parking. The total estimated cost for these specific is \$100,000. In addition, this request for improvements to the playground area include replacement of the swings and playground set, installation of a shade area with fixed picnic tables and benches, repair/upgrade drinking fountains to ensure ADA compliance, dog waste stations at both N. Fred Shuttlesworth and Clinton Springs Avenue, replace the recreation center signage at the entrance to the parking lot and finally enclose the port-o-lets. The total estimated cost for this phase is \$220,000. There are two additional areas in this space that need attention. The first is the resurfacing of the tennis courts at an estimated cost of \$120,000 and completing the current partial walking path to create a loop for leisure and exercise at an estimated cost of \$160,000. All of these requested improvement total \$600,000.</p>
<b>Department Comments:</b>	<p>With additional funds being received in the 2023 capital budget designated for North Avondale, CRC is now designing the North Avondale Recreation Area new playground and renovated tennis courts. A new ADA drinking fountain will be installed. This work should be done in 2023, we will work with the community for an approved plan. The dugouts, walking trail and lighting are not part of the approved six-year plan or CRC business plan. There are currently no funds to do this, but CRC has requested the dugouts as a Reds Community Fund 2023 project. A grant or donation would be needed for the walking trail. New site signage is in progress. CRC maintenance will see what lighting can be added to the site, improve the field conditions, add dog waste stations, picnic tables, and bleachers.</p>



<b>Neighborhood:</b>	North Avondale
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	North Avondale Multi-Modal Ride Share Parking Facility
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	North Avondale is requesting a Multi-Modal Ride Share Parking Facility in our neighborhood. We believe that the area surrounding the North Avondale Montessori School and Recreation Center has sufficient space to add a New Ride Share parking area, including Solar Power Charging Stations and a Multi-Modal transportation hub for scooters and bicycles, bike racks and a Red Bike docking station.
<b>Department Comments:</b>	Locating the Multi-Modal Ride Share Parking Facility on school or recreation center property requires both Cincinnati Public Schools (CPS) Board of Education and CRC approval. DOTE does not recommend constructing a neighborhood multi-modal transportation hub in the right-of-way adjacent to the school and recreation center for safety reasons. However, DOTE will inform service providers of this request.

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	North Fairmount
<b>Department:</b>	Recreation
<b>Project Name:</b>	Playground equipment
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Outdoor Facilities Renovation, Recreation Facilities Improvements - CBR
<b>Project Number(s):</b>	980x199x231900, 980x199x241907
<b>Project Description, as submitted:</b>	we of North Fairmount would appreciate it if our request could be granted to our Community for in 2020 all requests were denied cause Budget ( no money for these).We are the Community that has ben left behind so many times .With our revitalization plan coming forward this will enhance the quality of our Spray Park.Also for our residents can see that we are not left behind.
<b>Department Comments:</b>	The current CRC six-year capital plan, which was approved by the commission and presented to council, has replacing the playground in 2025 as part of the plan, if funding is available then. It is currently 29th on the playground list. CRC will repair existing equipment, add new play equipment, and install a new ADA drinking fountain with resources available.



<b>Neighborhood:</b>	Northside
<b>Department:</b>	Parks
<b>Project Name:</b>	McKie Splash Pad Shade Canopies
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	Northside is requesting the installation of shade canopies at the McKie Splash Pad for use in summer months. The pool area at the McKie Rec Center, which requires a membership and payment, contains multiple shade canopies but the free splash pad area does not. This presents equity issues for the neighborhood and deprives people, especially parents bringing their children to the splash pad, of a comfortable area to sit outside of the sun's rays. This project was also submitted in 2020 as part of the neighborhood's last CBR submittal.
<b>Department Comments:</b>	CRC determined that adding additional shade at McKie is not feasible due to conflicts with existing utilities.



<b>Neighborhood:</b>	Northside
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Shared Trail Feasibility Study
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	
<b>Project Number(s):</b>	050x232x7200
<b>Project Description, as submitted:</b>	Recently trail advocates have identified a potential off-street link between Northside and College Hill utilizing existing utility access path ROWs from Springlawn Ave in Northside to Groesbeck Rd in College Hill. As of now the only direct connections for non-car users is to walk or bike up Hamilton Ave on narrow sidewalks surrounded by speeding vehicles, which is unsafe and unattractive to potential trail users. The Northside and College Hill communities have requested a feasibility study be done to see if a shared trail path is feasible between the two neighborhoods on this general alignment.
<b>Department Comments:</b>	<p>DOTe will continue to provide staff time and may utilize a consultant for technical assistance to local stakeholders. The purpose of that assistance is for advancing the feasibility investigation led by those stakeholders for this conceptual project.</p> <p>A high-level feasibility study of the full 2.9 mile corridor would include options on the southern 1/3 of the project that has potential to use alternate alignments. The study could provide more detail for communications with private property owners, and other stakeholders such as Community Councils and Parks. This study could also be used to demonstrate potential of the project for seeking the other funding necessary to continue advancement of the project.</p>



<b>Neighborhood:</b>	Northside
<b>Department:</b>	City Planning
<b>Project Name:</b>	Neighborhood Land Use Plan Update
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	050x171x7100
<b>Project Description, as submitted:</b>	In 2006, Northside's Land Use Plan was completed and in 2014 an update was done. Since then the neighborhood has experienced an influx of new residents and high interest from developers to redevelop homes in the neighborhood and build new multi-family units. Northside would like to begin the process of updating its land use plan to reflect the new economic reality in the neighborhood.
<b>Department Comments:</b>	The Planning Division will explore incorporating this into the FY25 budget after we have completed plans for neighborhoods that have either not had a neighborhood plan or have had a longer period of time since their neighborhood plan was created.



# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Oakley
<b>Department:</b>	Recreation
<b>Project Name:</b>	Basketball/Tennis Court Relocation
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Recreation Facilities Renovation - GF, Recreation Facilities Improvements - CBR
<b>Project Number(s):</b>	980x199x231906, 980x199x241907
<b>Project Description, as submitted:</b>	The new Oakley/Eastside recreation center is being built on the site of the existing basketball/tennis courts, which are heavily used. We would like to relocate these courts to the site of the existing rec center, once CRC has moved into their new building.
<b>Department Comments:</b>	CRC is being allocated additional funds to relocate the tennis and basketball courts to the upper level. CRC will work with the community for an approved plan once the new center is constructed. As of now, the courts will be located where the existing center is located. The proposed layout will fit two tennis/pickleball courts and the same size basketball court that exists now. Once the new center project starts, CRC will work on an official plan for the courts with CRC athletics and to address the noise containment requested by the community.



<b>Neighborhood:</b>	Oakley
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Railroad Underpass Safety & Beautification
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>Project that would address safety/lightning concerns, and clean up/beautify the train underpasses on Madison and on Ridge.</p> <p>Add solar powered lighting underneath the underpasses Add community designed murals under the underpasses Clean-up/repair overgrowth, weeds, and consider ways to keep from coming onto the sidewalk Placement of thin bollards along sidewalks</p>
<b>Department Comments:</b>	<p>DOTe installed wall pack fixtures 2 years ago. So, the underpass &amp; pedestrian lighting is not needed. DOTe does not have program funding for underpass murals. DOTe suggests that Oakley consider submitting a request to the Neighborhood Business District Improvement Program (NBDIP) for this scope of work.</p> <p>DOTe does not maintain weed control. DOTe suggests that Oakley submit a 311 service request to DPS.</p> <p>DOTe suggests that Oakley consider submitting a request for bollards to the Pedestrian Safety Program. Evaluating the request through that process will determine feasibility.</p>

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Oakley
<b>Department:</b>	Parks
<b>Project Name:</b>	Oakley Square - Fix rusting wrought iron fence
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	Geier Esplanade Fence Replacement
<b>Project Number(s):</b>	980x203x222023
<b>Project Description, as submitted:</b>	The wrought iron fencing around the Geier Esplanade is starting to blister and rust at an accelerating rate. The rust is starting to stain the wall that surrounds the esplanade.
<b>Department Comments:</b>	This project is recommended, pending cost estimates. The current budget to replace the fence is limited to \$125,000.



<b>Neighborhood:</b>	Over-the-Rhine
<b>Department:</b>	Transportation & Engineering, Community and Economic Development
<b>Project Name:</b>	Feasibility Study for Streetcar Extension to Mohawk
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	Fund a feasibility study on the concept of extending the existing streetcar system northward on Elm Street, turning left on McMicken Avenue, continuing to at least Mohawk Place before reversing directions, and returning down Race Street to reconnect with the existing line. This will enable future extensions towards the West End, Camp Washington/Northside, and the westside of the city. This will use existing excess transformer capacity of the current system and minimize risks by using a relatively flat and short route. This will unlock economic development potential of the northern tip of OTR (and potentially further) while minimizing the investment needed for the next phase. Both the Over the Rhine Community Council and the Mohawk Neighborhood CDC are in support of studying this extension.
<b>Department Comments:</b>	There is no funding available in the current budget for a streetcar expansion feasibility study. The cost of a study far exceeds the current resources available. Since the original feasibility study was completed over 10 years ago, a more comprehensive feasibility study would be needed. A new study should include a larger geography and account for changes that have occurred throughout the City since the original study was conducted.

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Over-the-Rhine
<b>Department:</b>	Community and Economic Development
<b>Project Name:</b>	OTR Comprehensive Parking Plan for North of Liberty
<b>Funding Planned:</b>	Further investigation required (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>Building on the work done south of Liberty, we want to see a comprehensive plan developed for on-street and off-street parking facilities North of Liberty. As more vacant buildings are occupied and Findlay Market continues to grow, parking demands for both residents and visitors are increasing. In many blocks, the parking issues have become so stark that cars are parking (illegally) on sidewalks, and many residents feel frustrated by the lack of clear rules and enforcement.</p> <p>The plan should take an inventory of existing parking spaces (both on-street and off-street) and classify the spaces by type (unmanaged, hourly, residential permit, etc) and current cost. Based on current and forecasted demand, recommendations should be made for how to manage the inventory and assess if/where additional capacity is needed. Walker Consultants has conducted some recent analysis of parking demand around Findlay Market and that analysis can serve as the foundation for expanding the study area to include the area bounded by Central Parkway on the west, W McMicken and Mulberry on the north, sycamore on the east, and Liberty on the south.</p> <p>The parking plan already in place south of Liberty can be used as a guide and we should incorporate any lessons learned from that experience, both about what has worked and where improvements could be made.</p>
<b>Department Comments:</b>	The City Administration is working with 3CDC to establish a cost estimate to undertake a planning effort for parking in North OTR but the total cost is still in the works. DCED will be sending out initial information for stakeholder feedback in May 2023.



<b>Neighborhood:</b>	Over-the-Rhine
<b>Department:</b>	City Planning
<b>Project Name:</b>	Update to 2002 Comprehensive Plan
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	
<b>Project Number(s):</b>	050x171x7100
<b>Project Description, as submitted:</b>	<p>Over the last several years, we have been in communication with the Department of Planning and Engagement about updating the 2002 Comprehensive Plan. We were advised that submitting a CBR could help ensure the Department can prioritize neighborhoods appropriately.</p> <p>Perhaps more than any other neighborhood in the City, Over-the-Rhine has changed dramatically in the last 20 years. To ensure future growth is sustainable and equitable, it's important that the OTR Comprehensive Plan be updated based on current conditions and what we have learned from the last two decades.</p>
<b>Department Comments:</b>	OTRCC has made this request in past CBR cycles. City Planning recognizes there is a great need to update the OTR plan from 2002. City Planning intends to make this a priority in the FY 2024/25 budget cycle.

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Paddock Hills
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Water ponding - corner of Paddock Hills Ave and Paddock Hills Lane
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	Paddock Hills Intersection Improvement - CBR
<b>Project Number(s):</b>	980x233x242393
<b>Project Description, as submitted:</b>	We have an issue with ponding water at the corner of Paddock Hills Ave and Paddock Hills Lane (northwest corner). The issue started a couple years ago when the roads were repaved. We're concerned because we have a lot of elderly neighbors and neighbors with disabilities that have trouble traversing that area, because it is the only access to the street at that corner. The water also extends out to nearly the middle of the road and freezes over in the winter when it becomes not just a problem for pedestrians, but also a problem for the cars going around that corner.
<b>Department Comments:</b>	This project is included for funding in FY 2024.



<b>Neighborhood:</b>	Paddock Hills
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Sidewalk (shared use path for pedestrians and bikes) along Victory Parkway
<b>Funding Planned:</b>	No, due to limited resources
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	We want to expand sidewalk access from the main section of Paddock Hills to the proposed end of the Wasson Way connector in Lower Mill Crest Park. This would entail having a sidewalk (shared use path for pedestrians and bikes) built along the southwest side of Victory Parkway from the termination at Reading Road going southeast to Asmann Ave.
<b>Department Comments:</b>	Funding to complete the facility requested exceeds funds available or planned for requests in the FY 24 or FY 25 budget. DOTE staff will continue to plan for a future bike facility and road calming improvements on Victory Parkway.



# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Paddock Hills
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Bus stop bench installation on Reading Road in front of Donte Evans Browns field
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	We want to have a bench installed at the bus stop on Reading Road in front of Donte Evans Brown field (4359 Reading Road might be the address). Often there are residents of our community that are waiting for buses that are running late and just need somewhere to rest while they wait to get to school or work. The project cost we received from SORTA is just the cost of the bench, but would also require installation.
<b>Department Comments:</b>	<p>Bus benches are not typically installed by the Department of Transportation and Engineering (DOTE). Community Councils are able to procure and install benches; and seek permissions through a Revocable Street Privilege (RSP).</p> <p>Community Councils can seek bench funding from DCED's Neighborhood Business District Improvement Program (NBDIP) funding or request SORTA/Metro to supply a bench. DOTE reached out to SORTA/Metro Planning for a possible future bus bench, and was informed that there are no current plans to install a bench at this location. SORTA/Metro contact is Matthew Moorman at <a href="mailto:mmoorman@go-metro.com">mmoorman@go-metro.com</a> or (513) 632-7547.</p>



<b>Neighborhood:</b>	Pendleton
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Fully Rebuild/Restore Artist Alley: Pendleton CBR
<b>Funding Planned:</b>	Further investigation required (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	Artist Alley is a large, historic roadway that runs directly between Liberty St. and E 13th Street. It is used at a high rate for residential and business traffic; once per month every month it is home to the Final Friday event where the Pendleton Art Center and surrounding galleries host outdoor musicians and visitors from all over the region. Yet, for years it has been crumbling and the failing sewer system beneath the alley is collapsing and rendering the alley unsafe. Brick pavers are being unseated by the traffic of weekly dumpster collection; motorists encounter gaping pot holes; adjacent structures shake when vehicles drive through. Artist Alley and the sewer beneath require a full examination, rehabilitation and restoration to ensure safety of visitors, businesses, residents and motorists as well as to prevent damage to the adjacent structures caused by imminent collapse. This project has been previously submitted (CBR 2021) and was not selected. The condition of Artist Alley has only worsened in the intervening two years. Restoring this alley is of utmost importance for public safety and to avoid significant costs to the City when property owners suffer huge losses from imminent collapse of the alley.
<b>Department Comments:</b>	The status of the sanitary sewer is the first item that must be addressed. DOTE will contact MSD to determine the condition of the sewer. The project will need to be coordinated between the two departments and likely only proceed if and when MSD is ready to replace the sanitary sewer.

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Pendleton
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Underground Overhead Utilities on E 13th Street: Pendleton CBR
<b>Funding Planned:</b>	No, due to limited resources
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	Utilities in the OTR district and Central business district have been mostly buried/located underground in an effort to beautify and promote safety. Certain corridors of communities with less income, power and prestige have been omitted from this endeavor and it has resulted in an unresolved patchwork of streets with excessive power, cable, and utility lines that obviously reflect an unimproved nature of these lower income communities and discourage development. Only in Pendleton's (very small) business district were utility lines buried underground; this mess of abandoned, redundant and messy cables remain in all areas where a diverse residential community lives and where the community is striving to connect the Central Business District, OTR, Prospect Hill/Mt Auburn, and the Findlay Market area. This project requests that these lines be buried below our damaged sidewalks on the 400-500 blocks of E. 13th Street and E. 12th Street, which the City agreed to replace sidewalks due to incorrectly selected street trees. Should these sidewalks be repaired to ensure ADA access and the utilities buried beneath, our community is poised for growth, development, and collaboration/connection with other vibrant areas of our urban core that have received far greater investment from the City in the recent decade.
<b>Department Comments:</b>	DOTE does not have program funds to underground existing overhead utilities. Most of the overhead utilities and wood poles are private company infrastructure (Duke Energy, cable, phone etc.); the city generally has lighting and traffic signal overhead wires. The expense of undergrounding utilities with new conduit, walk, street crossing, private property connections etc. is beyond existing program funds.



<b>Neighborhood:</b>	Pendleton
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Add New Historic Street Lights on E 12th & E 13th Streets: Pendleton CBR
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	Pendleton has been largely omitted from development in adjacent neighborhoods like OTR and the Central Business District. This is potentially most evident in the lack of street lights in areas other than the Broadway Street/Ziegler Park Corridor and the business district improvements on Broadway Street. These improved areas were done only with concern to visitors to businesses and not the large, diverse residential community surrounding them. These investments have also resulted in an unsatisfactory neighborhood surrounding the business/park areas such that businesses struggle to attract the type of patrons seen in OTR, the Central Business District and Findlay Market areas. This project seeks to add street lights to the streets that constitute the majority of our neighborhood and that surround the business/park districts. These streets, E 12th Street, E. 13th Street, Dandridge St., Spring Street, and Broadway North of E. 13th Street have the minimum lighting required by law. As a result, these areas foster crime, undermine pedestrian safety, and make the neighborhood less welcoming for visitors, residents and businesses. We request that additional lighting be added and that these lighting improvements install new and replace existing lighting with historical street lights as has been done near our business district, near Ziegler Park, and throughout OTR, the Central Business District, and near Findlay Market.
<b>Department Comments:</b>	The streets mentioned do meet the City's standard light level. To increase the light level and install pedestrian style lighting that is typically only installed in NBDs, an assessment district would need to be established, which would bill the adjacent property owners for the increased energy and maintenance cost. A funding source for installation and design has not been identified. Depending on requested limits, CNBDU funds could be an option. Another option to increase the light level at a reduced installation cost is using Duke Energy's wood poles to install higher wattage lights. This would still require an assessment, but City Capital is available for these changes.

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Riverside
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Street Repairs along Hillside Avenue
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Wall Stab. & Landslide Correction, Hillside Avenue Spot Infrastructure - CBR
<b>Project Number(s):</b>	980x233x232312, 980x233x242390
<b>Project Description, as submitted:</b>	Street repairs along Hillside Avenue Riverside has had a long history of slipping pavement along Hillside Avenue between River Road and Anderson Ferry. The Riverside Community would like to see a number of these area repaired for safety concerns. These occur at 4291, 4261, 4054, 4044, 4036, 4021, 3671, 3502, 3478 and 3470 Hillside Avenue.
<b>Department Comments:</b>	In FY 2024, DOTE will provide resources for design, construction, and construction management of a pier wall to stabilize a section of Hillside Avenue that is affected by hillside movement. Pavement replacement is included in the project. Resources from the Wall Stabilization and Landslide Correction Program are anticipated to supplement funding of the project. This project may require considerable funding from outside grant sources. The project is estimated to cost \$1.5M in 2022. DOTE will continue to evaluate outside grant funding opportunities for Hillside Avenue.



<b>Neighborhood:</b>	Riverside
<b>Department:</b>	Recreation, Transportation & Engineering
<b>Project Name:</b>	Improvements at Gilday Recreation Center
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Recreation Facilities Renovation - GF, Recreation Facilities Improvements - CBR
<b>Project Number(s):</b>	980x199x231906 980x199x241907
<b>Project Description, as submitted:</b>	<p>Improvements to the Gilday Recreation Center</p> <p>Part of the Gilday Recreational Center Master Plan is a number of improvements that the community in Riverside would like to see implemented. These Include:</p> <ol style="list-style-type: none"> <li>1. Renovate and upgrade the existing toilet room for appearance and ADA standards</li> <li>2. Expand the boat launch areas and provide a new accessible transient boat dock</li> <li>3. Honeysuckle removal between the Ohio River Trail West and the Ohio River to enhance the view and allow better access to the river. Provide tables, benches and swings south of the trail</li> <li>4. Extend the existing bike / hike trail around the north side of the park to develop a loop trail.</li> <li>5. Accessible playground expansion or upgrades</li> <li>6. Improvement to the existing gazebo - lighting, paint etc.</li> <li>7. New site security lighting and cameras</li> <li>8. Parking lot paving and curb improvements</li> <li>9. Basketball court repairs</li> <li>10. Accessible fishing dock</li> </ol>
<b>Department Comments:</b>	<p>With additional funds being received in the 2023 capital budget, CRC is now designing the Riverside Sports Complex new playground and a renovated basketball court. This work should be done in 2023-24. CRC will be applying for the ODNR boat facility renovation grant in 2023; if not awarded the grant, then only the restrooms will be improved. The walking trail connector is not part of the approved six-year plan or CRC business plan. There are currently no funds to do this, but CRC will work with the community to seek a grant like last time. New site signage is in progress. CRC maintenance will see what lighting can be added to the site, remove honeysuckle along riverbank, add picnic tables and paint/improve the shelter. The parking lot is 17th in the current six-year plan, and there are no funds budgeted for a major renovation. CRC will make curb and minor repairs, especially near the playground.</p> <p>DOTe may provide staff time for technical assistance, if requested by CRC.</p>

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Riverside
<b>Department:</b>	SMU, Transportation & Engineering
<b>Project Name:</b>	Storm Water Improvements along Anderson Ferry
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	Stormwater Infrastructure Rehabilitation, Anderson Ferry Street Stabilization Hillside and River Road
<b>Project Number(s):</b>	980x311x214137, 980x233x222339
<b>Project Description, as submitted:</b>	Storm water improvements along Anderson Ferry Road The community of Riverside would like to continue to develop the project for the repair, restoration and enhancement of a section of Anderson Ferry Road between Hillside Avenue and River Road. Excess rain runoff has caused severe damage to sidewalks and landslides along the west side of the road along an existing retaining wall. This project would directly connect the existing storm drain and retaining wall drains into the underground system. Existing damaged trees would be removed and the area above the retaining wall and the landslide areas would be regraded. This area would then be landscaped with suitable trees. Sidewalk would be replaced. This would be a continuation to finalize a previous 2022 CBR that only partially funded this repair.
<b>Department Comments:</b>	DOTE applied for and obtained a Transit Infrastructure Grant from SORTA for this project.



<b>Neighborhood:</b>	Sayler Park
<b>Department:</b>	Parks
<b>Project Name:</b>	Nelson Sayler Memorial Park Canopy
<b>Funding Planned:</b>	Further investigation required (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>The central greenspace in Sayler Park is Nelson Sayler Memorial Park. With a full canopy of mature shade trees, including an Ohio Champion Sycamore, Nelson Sayler Park is the location of choice for our neighborhood festivals, celebrations, and concerts. In a typical year, Nelson Sayler Park hosts thousands of our neighbors as well as folks from surrounding neighborhoods and cities for our weekly Farmer’s Market, Yoga in the Park, 4th of July Bike Parade, Sayler Park Sustains Festival, Oktoberfest, Harvest Festival, and Holiday in the Park. As lovely as the park is, it would be made more usable and attractive with the addition of a covering over the existing concrete slab we use as a stage to host live music.</p> <p>Music-centric park spaces throughout Cincinnati City Parks benefit from having a covering to protect their entertainers, create a focal point for events, and beautify their spaces. Sayler Park Sustains Festival regularly draws 2,000+ visitors to Nelson Sayler Park in June of each year, with great interest in approximately 10 live music performances throughout the day. Our musicians are regularly crammed under 10’ easy-up tent to stay out of the elements.</p> <p>We have engaged with Chris Magee, Joel Gross and Matthew Hood with City Parks on two different occasions to discuss feasibility of a covering over the concrete slab. We discussed at length the impact to the tree canopy, watershed, community cost burden, estimated construction costs, and spacial limitations that would be a part of any canopy, and through those discussions have determined that a temporary 'sail' structure could best suit our needs. The conversations we held with the Parks representatives were encouraging, and made good headway on a project we have been pursuing for many years. This canopy could be installed seasonally, providing shelter and comfort for our performing artists during months when the park is in peak active use. Village Council understands that we would be responsible for maintenance, insurance, and repairs of any installed canopy.</p> <p>We thank you for your time and consideration.</p>
<b>Department Comments:</b>	Further investigation required to estimate the cost and identify potential funding sources.





<b>Neighborhood:</b>	Sayler Park
<b>Department:</b>	Community and Economic Development, Parks
<b>Project Name:</b>	Redevelopment of 6590 Gracely Drive
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>Sayler Park’s business district is at a revitalization tipping point. Many businesses present have been operating for many years, but stagnant in their growth over the last 10+, and will soon be looking for fresh ownership. We also have a number of vacant storefronts that could easily host new business growth. Some new businesses have opened in the last 5 years (such as Buddha Barn Thai Bistro and Sayler Park Coffee Shop) with great success and community support. David Pickerel has also reinvigorated our Ace Hardware store, creating an anchor in our central business district. We are hoping to spark additional business growth within our business district by purchasing the currently vacant lot at the corner of Gracely Drive and Monitor Avenue (6590 Gracely Drive). The neighborhood would like to see this property reimagined as a community space, a place for food or boutique shop trucks to park, that could be utilized for neighborhood events, and act as a gateway to bringing additional businesses and experiences to our community. Our business district is also often short on parking spaces, so the lot could at times be used for overflow parking.</p> <p>This lot is an anchor location in our business district, with high visibility at a 4-way stop. Currently this lot is not used, it is often overgrown and blighted. Its vacancy is very visible and acts to drag down neighboring properties. Food trucks do currently occupy the lot weekly, and they are well attended. The Healthy Harvest Mobile Market is also on this lot every week, which brings much needed fresh produce to a neighborhood that is a food desert. We would seek to improve the accommodations for this type of usage through this project.</p> <p>We seek to make Sayler Park’s business district a destination for our own residents as well as visitors from other neighborhoods. A more fully utilized public space at the heart of our neighborhood will create neighborhood cohesion through the encouragement of social gatherings. The growth this project has the potential to spark would likely also stimulate job growth, entrepreneurship and potential tax base throughout the business district and the neighborhood as a whole.</p> <p>Details:          Lot size: .259 acres          Currently the lot holds commercial zoning          Former buried gas station tanks limit potential future usage, we intend to implement above-ground improvements only, not structure building.</p> <p>Project would include:          Purchasing the lot at 6590 Gracely Drive, currently for sale and owned by a community member/business owner          Paving the lot          Aesthetic improvements (such as landscaping)          Lighting</p>



	Electrical hookup option for food trucks
<b>Department Comments:</b>	DCED would need to understand the proposed ownership structure (City to own or the Community Council) and management structure for programming.  The property was sold on 11/15/2022 to a third party and is no longer available.

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Sayler Park
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Twain Ave finishing improvements
<b>Funding Planned:</b>	Further investigation required (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>The Sayler Park Business District Committee invested in a parking study several years ago focused on finishing Twain Ave between River Road and Parkland Ave. This stretch of Twain is unfinished, with no curbs or on-street parking, even though it is in our business district and hosts a great deal of traffic. The lack of improvement on these blocks prevents safe parking, does not allow for adequate stormwater runoff, and is unsightly. We are seeking to upgrade Twain Ave to a modern, usable standard, including curbs, parking designations, and stormwater consideration.</p> <p>Lack of parking on Twain Ave hinders business development, and deters future business development.</p> <p>In the years since the original study was completed, Sayler Park Coffee Shop has opened on the corner of Twain and Gracely. Their business is thriving, and draws many cars to their location every day. Sayler Park Ace Hardware has also expanded, drawing more customers to their location than when the original study was completed. Now more than ever, Twain is in need of finishing to support their business development and ensure safe parking options for our visitors. When the original study was completed, costs for the needed upgrades were approx. \$400,000. We are not sure of an accurate current estimate of costs due to inflation.</p>
<b>Department Comments:</b>	This project can only be funded with considerable outside grant funding. The project is estimated to cost \$900,000 in 2022. DOTE will continue to evaluate outside grant funding opportunities for Twain Avenue.



<b>Neighborhood:</b>	Sedamsville
<b>Department:</b>	Recreation
<b>Project Name:</b>	Improvement of Boldface Park
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Outdoor Facilities Renovation, Recreation Facilities Improvements - CBR
<b>Project Number(s):</b>	980x199x231900, 980x199x241907
<b>Project Description, as submitted:</b>	<p>The Sedamsville Civic Association is applying for a City Budget Request (CBR) to update and improve Boldface Park. The community uses the park to host events and to encourage the children to enjoy recreational activities. This is evident by the Party in the Park event hosted on September 10th, 2022 and the constant use of the park by our local community outreach center, Dream Center Cincinnati. Because our local community outreach center, the Dream Center Cincinnati, is such an active part of the community, they consistently use the playground at Boldface Park. For this reason, the most important part of our CBR centers on the playground. We are already working with the CRC and Dan Jones to update the playground as well as relocate the basketball court. However, we would like to maximize this project by expanding the playground and moving it slightly into the northern baseball diamond. We request a multi-use playground, but if we need to specifically identify an age group, we request 8 to 12 years of age (\$75,000-\$1250,000). Furthermore, we would like to rid the park of the northern field and redesignate the southern field as adult/youth use (it is currently only youth use) (\$45,000). Finally, we would like to install a parking lot on the premises (\$85,000). We are open to the location of the parking lot.</p> <p>While these are the most important parts of the request, we would also like to open the door to discussion regarding the pavilion (\$250,000-\$500,000) and installing bathrooms (\$200,000). While we understand the costs associated with these developments, we believe it is important to maintain the historical structures in the park.</p>
<b>Department Comments:</b>	<p>The current CRC six-year capital plan (2023-28), which was approved by the commission and presented to council, has replacing the playground in 2024 as part of the plan, if funding is available. It is currently 9th on the playground list, with current projected budget, it won't be replaced in 2024. Instead, CRC will be repairing the existing equipment, adding additional play equipment for older children and expanding the playground area. If CRC Athletics Department agrees to abandon the north baseball field, then the south field could be designated for adult use in addition to youth use. Adding a parking lot is part of the master plan for the site (at the vacant lot CRC owns on Halsey), but there are currently no funds budgeted. CRC will revisit this as funds become available (basketball court install and shelter repair costs).</p> <p>CRC plans to make repairs to the shelter, but there may not be enough resources to install restrooms.</p>

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	South Cumminsville
<b>Department:</b>	Recreation
<b>Project Name:</b>	Wayne Field Improvements
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Recreation Facilities Renovation - GF, Recreation Facilities Improvements - CBR
<b>Project Number(s):</b>	980x199x231906, 980x199x241907
<b>Project Description, as submitted:</b>	<ol style="list-style-type: none"> <li>1. Repair the driveway to the parking area (ideally repave it) and expand parking (consider obtaining the old Duke Substation property on Beekman as additional parking)</li> <li>2. Build a permanent stage platform for community events &amp; performances</li> <li>3. Installing lighting at the Wayne Field walking trail, especially near wooded area</li> <li>4. Re-open the pool at Millvale Rec</li> </ol>
<b>Department Comments:</b>	<p>CRC plans to renovate the parking lot, it will be repaved, and the parking area sealed. This work will be done in 2022 or 2023. Duke has been contacted about their property next to the tennis courts, and will look into it. CRC is working on the design to install a light pole at the wooded trail area; this should be done in 2023. The current Recreation Department six-year capital plan (2023-28), which was approved by the Commission and presented to Council does not have installing a performance stage at Wayne. We will see what it costs to install a concrete pad that can be used for events, and work with the community on it. CRC Aquatics Division will let the community know about the pool opening for the 2023 season, it is operational, but there were no lifeguards in 2022 to open it.</p>



<b>Neighborhood:</b>	South Cumminsville
<b>Department:</b>	Public Services
<b>Project Name:</b>	Reduce Litter--install trash cans
<b>Funding Planned:</b>	No, due to limited resources
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	Install city cans at bus stops, community gathering places, and areas near active businesses (maps submitted)
<b>Department Comments:</b>	This project is not recommended due to limited resources.

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	South Cumminsville
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	Pedestrian & traffic safety
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<ol style="list-style-type: none"> <li>1. Signalize the crosswalk at Elmore &amp; Borden St.</li> <li>2. Beekman St. pedestrian bridge: ADA/wheelchair accessibility, general repair &amp; maintenance</li> <li>3. Sidewalk repair on east side of Beekman Street in front of vacant factories (esp. at 3100 block) where sidewalks are currently impassable/hazardous.</li> </ol>
<b>Department Comments:</b>	<ol style="list-style-type: none"> <li>1. Traffic lights at the intersection of Borden and Elmore Streets: DOTE will conduct traffic counts to see if a traffic signal is warranted. (The CBR does not need to request this count). If the counts indicate that traffic lights are not warranted, then they can only be installed by special approval.</li> <li>2. Pedestrian Bridge over Beekman Street: Making the bridge ADA compliant would require property acquisition and fence work. The community could ask the property owner. A current project is adding bump-outs to that intersection. Also, some repair work was recently completed.</li> <li>3. Sidewalk repair: The 3100 block landslide will be rebuilt with a retaining wall supporting the new sidewalk. Additional one-time funds for sidewalks are available and portions of Beekman Street could be considered for such funding. DOTE will be investigating additional locations that could qualify for such funding.</li> </ol>



<b>Neighborhood:</b>	Spring Grove Village
<b>Department:</b>	Police
<b>Project Name:</b>	Security Camera
<b>Funding Planned:</b>	Further investigation required (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	The city has publicly mounted security cameras installed throughout town. They assist police in law enforcement and provide a security barrier for neighbors by capturing or identifying trouble makers. This request is for a security camera to be located at the north end of North Edgewood Ave, maybe in the corner park at that intersection. (This was considered in 2018 but was not funded.)
<b>Department Comments:</b>	Police is working with Recreation to see if CRC has an existing network available that could support the necessary camera connection. If not, CPD will investigate the feasibility of alternative options for signal access, such as installing a modem.



# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Spring Grove Village
<b>Department:</b>	Recreation
<b>Project Name:</b>	Summer Youth Coordinator
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	SGV Youth has no organized programming during the summer months. This request is for a dedicated, paid, part-time youth coordinator working with a neighborhood team to reach out to our neighborhood youth, engage them in group activities, e.g., sports, and provide training, mentoring and supervision. Collaboration with nearby Rec Centers and other organizations would be helpful. (This was considered in 2020 but not funded.)
<b>Department Comments:</b>	If the community can identify someone who can assist with engagement and recruitment, then CRC can assign one CCD plus a part-time staff (or Y2WK worker) to engage neighborhood youth for two days a week for approximately 3 hours each day. The idea is to offer organized games, sports outings, i.e. Fun At Bat, First Tee Golf, Field Trips (with Winton Hills SDC).



<b>Neighborhood:</b>	Spring Grove Village
<b>Department:</b>	Recreation
<b>Project Name:</b>	Picnic Tables
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Recreation Facilities Renovation - GF
<b>Project Number(s):</b>	980x199x231906
<b>Project Description, as submitted:</b>	<p>Our neighborhood parks get frequent use by local and non-neighborhood guests. Park amenities provide a welcoming and comfortable experience for visitors. This request is for:</p> <ul style="list-style-type: none"><li>• 4 permanent picnic tables in each park (Winton Commons, Mellwood and Salway)</li><li>• 2 benches near each play area (Winton Commons, Mellwood and Salway)</li><li>• 3 grills in each park (Winton Commons, Mellwood and Salway)</li><li>• New basketball backboard (Winton Commons Park)</li><li>• Dog water fountain (Winton Commons Park)</li></ul>
<b>Department Comments:</b>	CRC plans to install a new basketball backboard, make surface repairs, and install a new drinking fountain at the SGV rec area. This work should be done in 2023. CRC can install the requested picnic tables, grills, and benches at the locations, exact amount is to be determined.

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Walnut Hills
<b>Department:</b>	Transportation & Engineering
<b>Project Name:</b>	WHAC Lighting Improvement
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	Street Light Infrastructure
<b>Project Number(s):</b>	980x239x222340
<b>Project Description, as submitted:</b>	Transitioning street lights in Walnut Hills on East McMillan from Boone to Victory Parkway and Gilbert from Windsor to Martin Luther King to LED.
<b>Department Comments:</b>	This request will improve the existing streetlighting in Walnut Hills that will better illuminate the sidewalks, crosswalks, and roadway.



<b>Neighborhood:</b>	Westwood
<b>Department:</b>	City Planning
<b>Project Name:</b>	Westwood Neighborhood Plan
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	
<b>Project Number(s):</b>	050x171x7100
<b>Project Description, as submitted:</b>	<p>Westwood would like to begin the process of developing a new neighborhood plan. The current plan was developed in 2009 and approved in 2010. It is now outdated and does not accurately reflect the aspirations of the Westwood community. Westwood intends to partner with a consultant to engage the Westwood community in a process that will define our vision, our priorities and tangible objectives to achieve our aspirations. We feel strongly that how we conduct this process is as important as the end result. This plan must truly be the community's plan.</p> <p>The neighborhood has experienced a renaissance involving increased city investment, a growth in civic life amongst neighbors, new businesses, two new public schools, increased home values and dedication to inclusion for all in Westwood. A new strategic plan should build upon the positive momentum and be a blueprint for continued growth for everyone in Westwood.</p> <p>The Westwood Coalition is made up of representatives from the following neighborhood groups:</p> <p>Westwood Civic Association (the community council recognized by the city of Cincinnati)</p> <p>Westwood Historical Society</p> <p>Westwood Community Urban Redevelopment Corporation (WestCURC)</p> <p>Westwood Works</p> <p>And representatives from the Westwood and Cheviot business community</p>
<b>Department Comments:</b>	City Planning believes we can take on this neighborhood plan request in our anticipated budget. We aim to start this in the 2024-25 budget cycle.

# Capital Improvement Program

## Community Budget Requests



<b>Neighborhood:</b>	Winton Hills
<b>Department:</b>	City Planning
<b>Project Name:</b>	Community of Winton Hills Human Development Plan
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	
<b>Project Number(s):</b>	050x171x7100
<b>Project Description, as submitted:</b>	The community of Winton Hills has never had a city backed Community Development Plan. The purpose of this Winton Hills Human Development Plan is to bring the community together to create a shared vision and goals for the neighborhood, to identify priorities and strategies for moving forward to achieve this vision, and to document a set of data to base decisions upon.
<b>Department Comments:</b>	City Planning believes we can include this neighborhood plan request in our anticipated budget. We aim to start this in the 2024-25 budget cycle.