

city of
CINCINNATI
CINCINNATI, OHIO

FY 2022-2023
ALL FUNDS
BIENNIAL BUDGET
VOLUME II:
APPROVED
CAPITAL BUDGET





**Fiscal Years 2022-2023 All Funds Capital Budget
Approved Biennial Capital Budget**

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Vice-Mayor

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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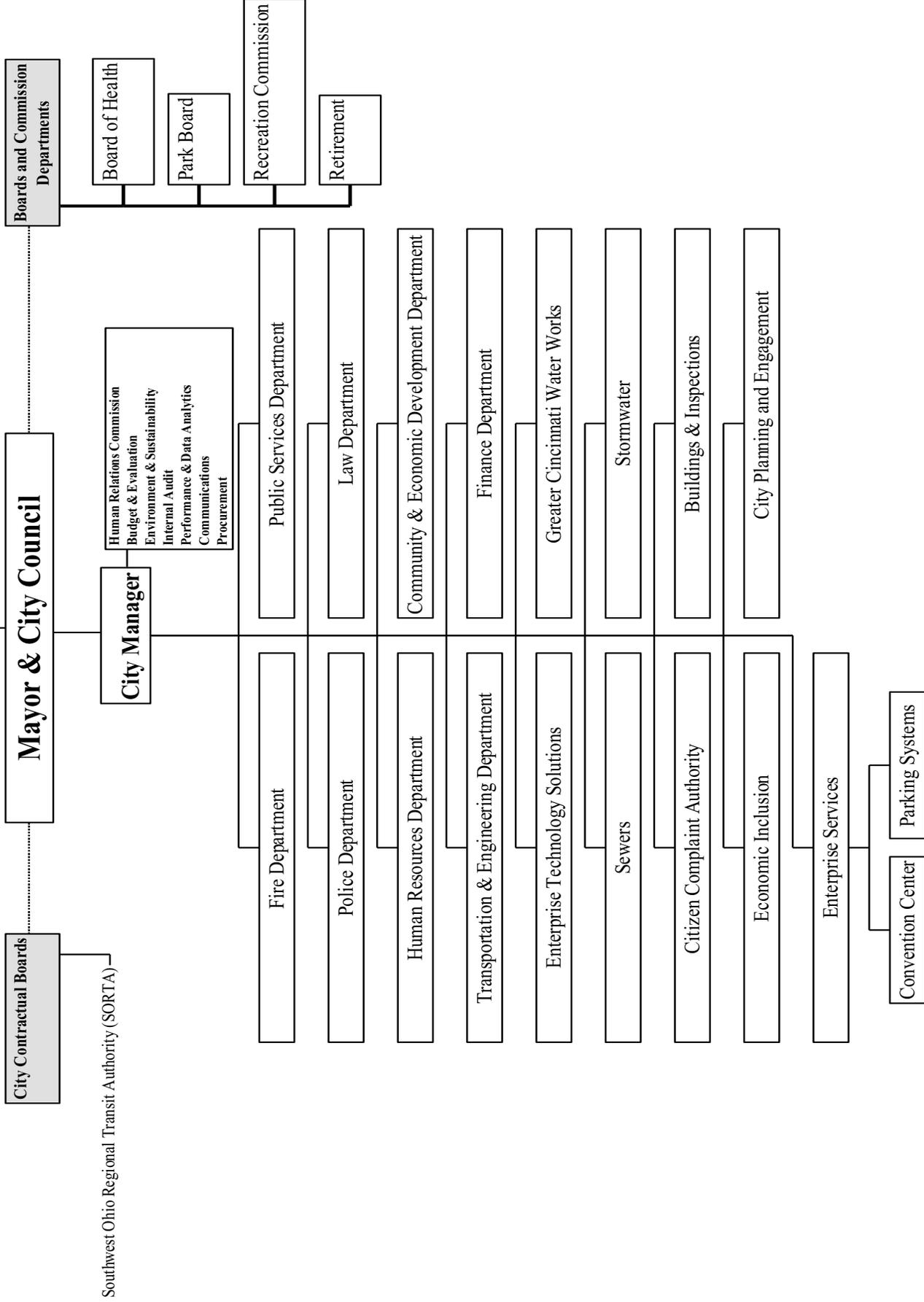
For the Biennium Beginning

July 1, 2019

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INTRODUCTION

This document includes the Approved Fiscal Years (FY) 2022-2023 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 2022-2027 Capital Improvement Program follows the Operating Budget Impact report.

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

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

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

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



Evaluation Criteria

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

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



The Approved FY 2022 All Funds Capital Budget includes various differences when compared to the City Manager's Recommended FY 2022 Capital Budget.

As authorized by Ordinance No. 0244-2021, the City Council's reductions to the City Manager's Recommended FY 2022 General Fund Operating Budget include the following to provide General Capital miscellaneous resources in the amount of \$500,000:

Non-Departmental

- Enterprise Software and Licenses (\$500,000)

The City Council's additions to the City Manager's Recommended FY 2022 Capital Budget includes the following to provide General Capital miscellaneous resources in the amount of \$500,000:

Community & Economic Development

- Playhouse in the Park (\$500,000)

As authorized by Ordinance No. 0247-2021, the City Council's reductions to prior year Capital Budget projects include the following to provide General Capital reprogramming resources in the amount of \$1,000,000 for other General Capital needs:

City Manager

- Neighborhood Incentive Dist. Loan Fund '06 [CY06] (\$900,000)

Community & Economic Development

- Core 4 Strategic Housing Notice of Funding Availability [FY18] (\$100,000)*

The City Council's additions to the City Manager's Recommended FY 2022 Capital Budget includes the following to provide General Capital reprogramming resources in the amount of \$1,000,000:

Community & Economic Development

- Warsaw Avenue Creative Campus (\$500,000)

Transportation & Engineering

- Pedestrian Safety Improvements (\$500,000)

* Note: The City Council's restoration of funding to prior year capital account Core 4 Strategic Housing Notice of Funding Availability [FY18] uses Special Housing Trust Permanent Improvement Fund resources in the amount of \$100,000.



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I. FY 2022–2023 ALL FUNDS CAPITAL BUDGET SUMMARY

The Approved FY 2022-2023 Biennial All Funds Capital Budget totals \$562.2 million: \$309.7 million for FY 2022 and \$252.4 million for FY 2023. The Approved FY 2022-2027 Capital Improvement Program totals \$1.8 billion and includes budgets for General Capital projects, Restricted Funds Capital projects, Special Revenue Capital projects, and projects supported with Federal and State Capital Grant Matching Funds. When compared to the Approved FY 2021 All Funds Capital Budget Update, the Approved FY 2022 Capital Budget increases by \$108.9 million, or 54.2%. This change is driven by increases in General Capital (\$27.8 million), Restricted Capital (\$54.8 million), and grants and matching funds (\$26.4 million) - all of which are partially offset by a reduction in Special Revenue Capital (-\$0.2 million). In FY 2023, the approved budget decreases by \$57.3 million, or 18.5%, when compared to FY 2022. The capital budgets will vary somewhat 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 reflects funding for calendar years (CY) 2021 -2026 although these figures are reflected as in this document as the City's fiscal years (FY) 2022-2027.]



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Capital Improvement Program

Exhibit 1: All Funds Capital Budget Summary

Agency/Account	FY 2021 Approved Update	FY 2022 Approved	FY 2023 Approved	FY 2022-2027 Approved
GENERAL CAPITAL	57,335,000	85,140,000	53,870,000	365,120,000
RESTRICTED CAPITAL FUNDS				
Telecommunications Services	30,000	30,000	30,000	180,000
Water Works PIF	67,000,000	67,000,000	67,000,000	402,000,000
Parking System Facilities	500,000	208,500	200,000	1,208,500
Metropolitan Sewer District	0	123,500	0	123,500
General Aviation	340,000	341,000	340,000	2,041,000
MSD Capital Improvements	54,593,370	112,855,800	119,446,272	889,115,661
Convention Center	230,000	230,000	230,000	1,380,000
Income Tax-Transit	100,000	0	0	0
Stormwater Management	7,263,000	3,939,000	5,700,000	23,739,000
Water Works	0	149,000	0	149,000
TOTAL RESTRICTED CAPITAL FUNDS	130,056,370	184,876,800	192,946,272	1,319,936,661
SPECIAL REVENUE CAPITAL FUNDS				
CUF/Heights Equivalent	250,000	0	0	0
Special Housing PIF	400,000	500,000	0	500,000
TOTAL SPECIAL REVENUE CAPITAL FUNDS	650,000	500,000	0	500,000
GRANTS AND MATCHING FUNDS				
Alternate Transportation Grants	4,166,400	500,000	2,417,595	6,679,595
Roads/Bridges Grants	7,613,860	31,022,405	3,060,000	52,082,405
Fed Aviation Grants	1,000,000	1,000,000	150,000	1,150,000
Safety Improvement Grants	0	6,680,000	0	6,680,000
TOTAL GRANTS AND MATCHING FUNDS	12,780,260	39,202,405	5,627,595	66,592,000
TOTAL ALL FUNDS CAPITAL BUDGET	200,821,630	309,719,205	252,443,867	1,752,148,661



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Capital Improvement Program
Exhibit 2: 2021-2027 General Capital Improvement Program

2021-2027 General Capital Improvement Program

General Capital	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Program Resources								
Income Tax Capital Revenue	6,815,000	8,950,000	8,950,000	8,950,000	8,950,000	8,950,000	8,950,000	53,700,000
Property Tax Supported Debt	23,150,000	51,550,000	21,550,000	24,750,000	21,250,000	21,250,000	21,250,000	161,600,000
Property Tax Supported Debt - Capital Acceleration	4,000,000	0	0	0	0	0	0	0
Southern Railroad Note Proceeds	22,020,000	22,890,000	23,120,000	23,350,000	23,580,000	23,820,000	24,060,000	140,820,000
Income Tax Supported Revenue Debt	0	0	0	2,000,000	2,000,000	1,000,000	1,000,000	6,000,000
Miscellaneous Other Revenue	250,000	750,000	250,000	250,000	250,000	250,000	250,000	2,000,000
Reprogramming	1,100,000	1,000,000	0	0	0	0	0	1,000,000
Total Resources	57,335,000	85,140,000	53,870,000	59,300,000	56,030,000	55,270,000	55,510,000	365,120,000
Program Expenses								
Debt Service Payments	579,500	533,000	790,000	806,000	808,000	803,000	803,000	4,543,000
Economic Development	2,810,500	3,610,000	2,644,000	2,641,000	2,697,000	2,774,000	2,800,000	17,166,000
Environment	130,000	130,000	130,000	132,000	135,000	133,000	135,000	795,000
Equipment	9,827,000	12,655,500	7,447,000	10,385,000	10,442,000	9,640,000	9,675,000	60,244,500
Housing Neighborhood Development	1,493,000	1,311,500	1,554,000	1,610,000	1,565,000	1,548,000	1,551,000	9,139,500
Information Technology Infrastructure	133,000	831,000	142,000	152,000	150,000	194,000	150,000	1,619,000
Infrastructure(Smale Commission)	40,141,500	54,224,000	38,649,000	41,809,000	38,469,000	38,451,000	38,624,000	250,226,000
New Infrastructure	700,000	8,095,000	700,000	140,000	141,000	137,000	138,000	9,351,000
Software and Hardware (IT)	1,520,500	3,750,000	1,814,000	1,625,000	1,623,000	1,590,000	1,634,000	12,036,000
Total Expenses	57,335,000	85,140,000	53,870,000	59,300,000	56,030,000	55,270,000	55,510,000	365,120,000
Available Balance	0							



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II. ANALYSIS OF AVAILABLE RESOURCES

GENERAL CAPITAL RESOURCES

The total FY 2022-2027 General Capital Improvement Program forecast is \$365.1 million in available resources (see Exhibit 2, General Capital Improvement Program). For the six-year period, program resources equal the program expenses for all projects in the amount of \$365.1 million. Estimated resources are \$85.1 million for FY 2022 and \$53.9 million for FY 2023. (Exhibit 3 provides a percentage breakdown of total program resources for FY 2022-2023.) 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 2022 and FY 2023 are \$9.0 million in each year. The FY 2022-2027 total City Income Tax resource is \$53.7 million.

Property Tax Supported Bonds

The assessed valuation of property within the City is subject to ad valorem taxes includes real property and public utilities property. In accordance with State law, some general obligation debt may be issued without a vote of the public. The debt cannot be issued unless there are sufficient tax proceeds for the payment of the debt service on the bonds. The estimate for Property Tax Supported Bonds (unvoted bonds) in Exhibit 2 will allow the City to maintain the property tax millage of 7.5 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 2022 is \$51.6 million and for FY 2023 is \$21.6 million. The FY 2022-2027 total Property Tax Supported Bonds resource is \$161.6 million. The increase in FY 2022 resources is supported by decreases in future planned financings and an increased assessed valuation. The Property Tax Supported Debt - Capital Acceleration resource ended in FY 2021 with the completion of the Capital Acceleration Plan.

Approximately 70% of the City's current, outstanding general obligation property tax and self-supported debt of \$563.1 million will be retired by June 30, 2031. 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,

Capital Improvement Program

Analysis of Available Resources



outstanding property tax and self-supported debt per capita of \$3,722 and outstanding debt of 5.61% of the market value of taxable property are two examples.

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 \$22.9 million in FY 2022 and \$23.1 million in FY 2023. The FY 2022-2027 Southern Railway Note Proceeds resource totals \$140.8 million.

Income Tax Supported Debt

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

As shown in Exhibit 2, the Income Tax Supported Debt - Capital Acceleration resource is not utilized in FY 2022 or FY 2023 and is slated to resume FY 2024. The FY 2022-2027 total Income Tax Supported Debt resource is \$6.0 million.

Miscellaneous Other Revenue

The Miscellaneous Other Revenue resource for FY 2022 totals \$0.8 million and primarily consists of resources available from the General Fund in the amount of \$0.5 million. This resource also includes proceeds from the sale of the Blue Ash Property in the amount of \$0.3 million in each FY 2022 and FY 2023.

As shown in Exhibit 2, the Miscellaneous Other Revenue resource totals \$2.0 million over the six-year plan.

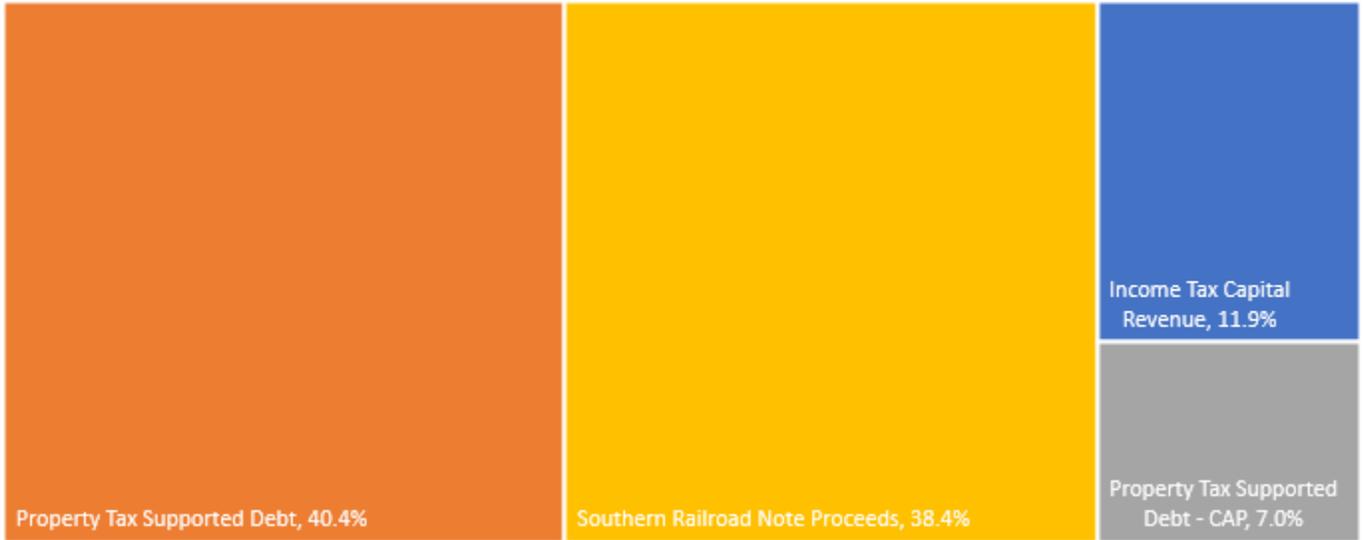
Reprogramming Resources

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 FY 2022 Reprogramming resource amount is \$1.0 million. There are no reprogramming resources currently planned in Fiscal Years FY 2023 - 2027.



TOTAL PROGRAM RESOURCES

FY 2021 - \$57,335,000



Not shown: Miscellaneous Other Revenue, 0.4%; Reprogramming, 1.9%

FY 2022 - \$85,140,000



Not shown: Reprogramming, 1.2%, Miscellaneous Other Revenue, 0.9%

Capital Improvement Program
Exhibit 3: General Capital Program Resources



FY 2023 - \$53,870,000



Not shown: Miscellaneous Other Revenue, 0.5%



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.

In order 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.

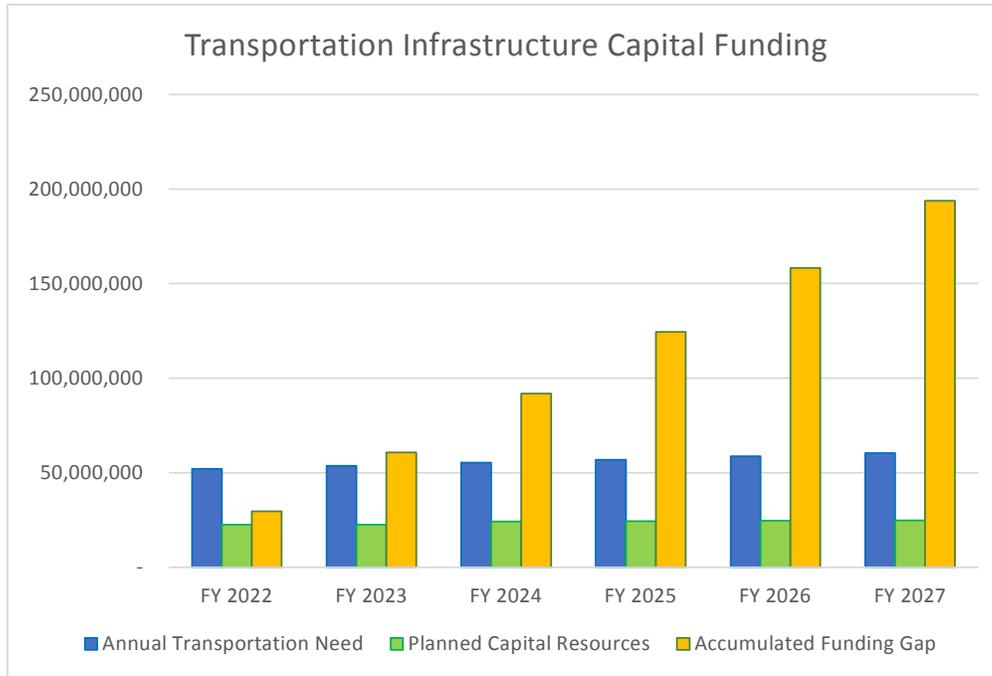
Please refer to the Cincinnati City Council Item No. 20200156 for the DOTE 2019 Infrastructure Condition Reports.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
Annual Transportation Need	52,096,000	53,660,000	55,269,000	56,928,000	58,636,000	60,396,000	336,985,000
Planned Capital Resources	22,551,000	22,448,000	24,211,000	24,301,000	24,722,000	24,842,000	143,075,000
Funding Gap	(29,545,000)	(31,212,000)	(31,058,000)	(32,627,000)	(33,914,000)	(35,554,000)	(193,910,000)
Accumulated Funding Gap	(29,545,000)	(60,757,000)	(91,815,000)	(124,442,000)	(158,356,000)	(193,910,000)	

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



The gap between the resources necessary to maintain current infrastructure conditions and planned capital resources for these projects range between \$30.0 million and \$35.6 million per year and is projected to create an accumulated funding gap of \$193.9 million by FY 2027.



Street Rehabilitation - Infrastructure Assessment

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
Street Rehabilitation Need	\$ 26,000,000	\$ 26,780,000	\$ 27,583,000	\$ 28,410,000	\$ 29,262,000	\$ 30,140,000	168,175,000
Planned Capital Resources	\$ 16,175,000	\$ 17,137,000	\$ 18,490,000	\$ 18,542,000	\$ 19,082,000	\$ 19,173,000	108,599,000
Funding Gap	\$(9,825,000)	\$(9,643,000)	\$(9,093,000)	\$(9,868,000)	\$(10,180,000)	\$(10,967,000)	(59,576,000)
Accumulated Funding Gap	\$(9,825,000)	\$(19,468,000)	\$(28,561,000)	\$(38,429,000)	\$(48,609,000)	\$(59,576,000)	

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

Currently the FY 2022-2027 funding projection for Street Rehabilitation averages \$18.1 million per year, with a total for the six-year period of \$108.6 million. In order to maintain the current a pavement condition index (PCI) of 70 (Good), funding would need to average \$28.0 million annually throughout the six-year plan.



Bridge Rehabilitation - Infrastructure Assessment

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
Bridge Rehabilitation Program Need	\$ 2,300,000	\$ 2,369,000	\$ 2,440,000	\$ 2,513,000	\$ 2,588,000	\$ 2,666,000	14,876,000
Planned Capital Resources	\$ 717,000	\$ 703,000	\$ 765,000	\$ 770,000	\$ 753,000	\$ 757,000	4,465,000
Funding Gap	\$(1,583,000)	\$(1,666,000)	\$(1,675,000)	\$(1,743,000)	\$(1,835,000)	\$(1,909,000)	(10,411,000)
Accumulated Funding Gap	\$(1,583,000)	\$(3,249,000)	\$(4,924,000)	\$(6,667,000)	\$(8,502,000)	\$(10,411,000)	

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 2022-2027 planned capital resource allocation totals \$4.5 million with an estimated total need of \$14.9 million over the six-year period to maintain a minimum rating of 7 out of 9 (Good). 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
Wall Stabilization & Landslide Correction Need	\$ 1,850,000	\$ 1,906,000	\$ 1,963,000	\$ 2,022,000	\$ 2,083,000	\$ 2,145,000	11,969,000
Planned Capital Resources	\$ 700,000	\$ 712,000	\$ 766,000	\$ 778,000	\$ 760,000	\$ 772,000	4,488,000
Funding Gap	\$(1,150,000)	\$(1,194,000)	\$(1,197,000)	\$(1,244,000)	\$(1,323,000)	\$(1,373,000)	(7,481,000)
Accumulated Funding Gap	\$(1,150,000)	\$(2,344,000)	\$(3,541,000)	\$(4,785,000)	\$(6,108,000)	\$(7,481,000)	

The Department of Transportation and Engineering (DOTe), Division of Engineering, maintains 1,530 city owned retaining walls throughout the City with an estimated replacement value of \$264.0 million.

The FY 2022-2027 planned capital resource allocation averages \$0.7 million annually for a total of \$4.5 million over the six-year period. The estimated need of \$12.0 million over the six-year plan is necessary to maintain the structural integrity of the retaining walls within the right-of-way that are the City's responsibility as well as the resources necessary to build ten new walls in areas where active landslides need to be mitigated to protect the right-of-way. These needs do not include Columbia Parkway.

Sidewalk Repair Program - Infrastructure Assessment

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
Sidewalk Repair Program Need	\$ 650,000	\$ 670,000	\$ 690,000	\$ 711,000	\$ 732,000	\$ 754,000	4,207,000
Planned Capital Resources	\$ 262,000	\$ 260,000	\$ 260,000	\$ 282,000	\$ 275,000	\$ 277,000	1,616,000
Funding Gap	\$(388,000)	\$(410,000)	\$(430,000)	\$(429,000)	\$(457,000)	\$(477,000)	(2,591,000)
Accumulated Funding Gap	\$(388,000)	\$(798,000)	\$(1,228,000)	\$(1,657,000)	\$(2,114,000)	\$(2,591,000)	

Capital Improvement Program

Analysis of Expenditures



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.

Based on projected funding, the Sidewalk Repair program will have a cumulative shortfall of \$2.6 million over FY 2022-2027 for needed repairs. The estimated funding need is necessary to allow no fewer than 30% of sidewalks to become defective adjacent to City-owned properties for agencies supported by General Capital resources.

Hillside Stairway Rehabilitation Program - Infrastructure Assessment

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
Hillside Stairway Rehabilitation Program Need	\$ 150,000	\$ 155,000	\$ 160,000	\$ 165,000	\$ 170,000	\$ 175,000	975,000
Planned Capital Resources	\$ 410,000	\$ 24,000	\$ 27,000	\$ 27,000	\$ 26,000	\$ 25,000	539,000
Funding Gap	\$ 260,000	\$ (131,000)	\$ (133,000)	\$ (138,000)	\$ (144,000)	\$ (150,000)	(436,000)
Accumulated Funding Gap	\$ 260,000	\$ 129,000	\$ (4,000)	\$ (142,000)	\$ (286,000)	\$ (436,000)	

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 2022-2027 planned capital resource allocation totals \$0.5 million with an estimated total need of \$1.0 million over the six-year period to maintain a minimum 66% of City hillside stairways with a better than fair condition within the right of way. Due to the lack of funding, several hillside stairways have been closed due to unsafe conditions. This need does not include funding to repair and re-open closed steps.

Pedestrian Safety Improvements - Infrastructure Assessment

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
Pedestrian Safety Improvements Need	\$ 550,000	\$ 567,000	\$ 584,000	\$ 602,000	\$ 620,000	\$ 639,000	3,562,000
Planned Capital Resources	\$ 1,254,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	5,004,000
Funding Gap	\$ 704,000	\$ 183,000	\$ 166,000	\$ 148,000	\$ 130,000	\$ 111,000	1,442,000
Accumulated Funding Gap	\$ 704,000	\$ 887,000	\$ 1,053,000	\$ 1,201,000	\$ 1,331,000	\$ 1,442,000	

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

The FY 2022-2027 funding projection for Pedestrian Safety Improvements averages \$0.8 million per year, with a total for the six-year period of \$5.0 million. Based on anticipated maintenance and replacement needs, funding in the amount of \$5.0 million over the six-year plan would be necessary to maintain current



conditions. Therefore, the planned capital resources in excess of \$4.1 million will allow for the expansion of pedestrian safety infrastructure and maintain existing the existing assets in current conditions.

Bicycle Transportation Program - Infrastructure Assessment

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
Bicycle Transportation Program Need	\$ 350,000	\$ 361,000	\$ 372,000	\$ 383,000	\$ 394,000	\$ 406,000	2,266,000
Planned Capital Resources	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	1,650,000
Funding Gap	\$ (75,000)	\$ (86,000)	\$ (97,000)	\$ (108,000)	\$ (119,000)	\$ (131,000)	(616,000)
Accumulated Funding Gap	\$ (75,000)	\$ (161,000)	\$ (258,000)	\$ (366,000)	\$ (485,000)	\$ (616,000)	

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

The FY 2022-2027 funding projection for the Bicycle Transportation Program averages \$0.3 million per year, with a total over the six-year period of \$1.7 million. In order to maintain the current condition rating of good (75%), allocations totaling \$2.3 million over the six-year plan would be necessary. This need assessment does not include the new Wasson Way Trail project.

Computerized Traffic Signal System - Infrastructure Assessment

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
Computerized Traffic Signal System Need	\$ 3,940,000	\$ 4,058,000	\$ 4,180,000	\$ 4,305,000	\$ 4,434,000	\$ 4,567,000	25,484,000
Planned Capital Resources	\$ 300,000	\$ 808,000	\$ 937,000	\$ 369,000	\$ 335,000	\$ 335,000	3,084,000
Funding Gap	\$ (3,640,000)	\$ (3,250,000)	\$ (3,243,000)	\$ (3,936,000)	\$ (4,099,000)	\$ (4,232,000)	(22,400,000)
Accumulated Funding Gap	\$ (3,640,000)	\$ (6,890,000)	\$ (10,133,000)	\$ (14,069,000)	\$ (18,168,000)	\$ (22,400,000)	

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

Currently, 80% of the Computerized Traffic Signal System is in poor condition. Keeping the system in its current condition requires an estimated \$25.5 million over the six-year plan. The FY 2022-2027 funding projection for the Computerized Traffic Signal System totals \$3.1 million for the six-year period.

Capital Improvement Program

Analysis of Expenditures



Duke Street Light Installation and Renovation - Infrastructure Assessment

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
Duke Street Light Installation and Renovation Need	\$ 630,000	\$ 649,000	\$ 668,000	\$ 688,000	\$ 709,000	\$ 730,000	4,074,000
Planned Capital Resources	\$ 216,000	\$ 215,000	\$ 234,000	\$ 235,000	\$ 230,000	\$ 230,000	1,360,000
Funding Gap	\$ (414,000)	\$ (434,000)	\$ (434,000)	\$ (453,000)	\$ (479,000)	\$ (500,000)	(2,714,000)
Accumulated Funding Gap	\$ (414,000)	\$ (848,000)	\$ (1,282,000)	\$ (1,735,000)	\$ (2,214,000)	\$ (2,714,000)	

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

The FY 2022-2027 planned capital resource allocation totals \$1.4 million over the six-year period. An estimated \$4.1 million is needed over the six-year plan for the lights to maintain this current condition rating.

Gas Street Light Repair and Replacement - Infrastructure Assessment

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
Gas Street Light Repair and Replacement Need	\$ 176,000	\$ 181,000	\$ 186,000	\$ 192,000	\$ 198,000	\$ 204,000	1,137,000
Planned Capital Resources	\$ 168,000	\$ 171,000	\$ 200,000	\$ 501,000	\$ 498,000	\$ 500,000	2,038,000
Funding Gap	\$ (8,000)	\$ (10,000)	\$ 14,000	\$ 309,000	\$ 300,000	\$ 296,000	901,000
Accumulated Funding Gap	\$ (8,000)	\$ (18,000)	\$ (4,000)	\$ 305,000	\$ 605,000	\$ 901,000	

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

Based on projected funding, Gas Street Light Repair and Replacement condition ratings should improve over the six-year plan based on planned capital resources of \$2.0 million, which represents an allocation of \$0.9 million over the amount needed during FY 2022-2027 to maintain the current rating.



Street Light Infrastructure - Infrastructure Assessment

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
Street Light Infrastructure Need	\$ 4,044,000	\$ 4,165,000	\$ 4,290,000	\$ 4,419,000	\$ 4,552,000	\$ 4,689,000	26,159,000
Planned Capital Resources	\$ 755,000	\$ 250,000	\$ 250,000	\$ 504,000	\$ 500,000	\$ 504,000	2,763,000
Funding Gap	\$(3,289,000)	\$(3,915,000)	\$(4,040,000)	\$(3,915,000)	\$(4,052,000)	\$(4,185,000)	(23,396,000)
Accumulated Funding Gap	\$(3,289,000)	\$(7,204,000)	\$(11,244,000)	\$(15,159,000)	\$(19,211,000)	\$(23,396,000)	

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

Currently the FY 2022-2027 funding projection for Street Light Infrastructure averages \$0.5 million per year, with a total for the six-year period of \$2.8 million. In order to maintain the current condition, funding in the amount of \$26.2 million over the six-year plan would be necessary.

Traffic Control Device Installation & Renovation - Infrastructure Assessment

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
Traffic Control Device Installation & Renovation Need	\$ 7,748,000	\$ 7,980,000	\$ 8,219,000	\$ 8,466,000	\$ 8,720,000	\$ 8,982,000	50,115,000
Planned Capital Resources	\$ 114,000	\$ 111,000	\$ 122,000	\$ 124,000	\$ 121,000	\$ 122,000	714,000
Funding Gap	\$(7,634,000)	\$(7,869,000)	\$(8,097,000)	\$(8,342,000)	\$(8,599,000)	\$(8,860,000)	(49,401,000)
Accumulated Funding Gap	\$(7,634,000)	\$(15,503,000)	\$(23,600,000)	\$(31,942,000)	\$(40,541,000)	\$(49,401,000)	

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

The FY 2022-2027 planned capital resource allocation totals \$0.7 million over the six-year period. The estimated need over the six-year plan totals \$50.1 million in order to maintain current infrastructure ratings of 60% of signs are in good condition; 20% of guardrail and raised pavement markings (RPMs) in better than poor condition; and 50% of pavement markings in poor condition.

Capital Improvement Program

Analysis of Expenditures



Traffic Signals Infrastructure - Infrastructure Assessment

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
Traffic Signals Infrastructure Need	\$ 3,708,000	\$ 3,819,000	\$ 3,934,000	\$ 4,052,000	\$ 4,174,000	\$ 4,299,000	23,986,000
Planned Capital Resources	\$ 1,205,000	\$ 1,032,000	\$ 1,135,000	\$ 1,144,000	\$ 1,117,000	\$ 1,122,000	6,755,000
Funding Gap	\$ (2,503,000)	\$ (2,787,000)	\$ (2,799,000)	\$ (2,908,000)	\$ (3,057,000)	\$ (3,177,000)	(17,231,000)
Accumulated Funding Gap	\$ (2,503,000)	\$ (5,290,000)	\$ (8,089,000)	\$ (10,997,000)	\$ (14,054,000)	\$ (17,231,000)	

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

Based on projected funding, the Traffic Signal Infrastructure will have a cumulative shortfall of \$17.2 million over FY 2022-2027. 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.

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 Capital Budget - Health, Parks, Recreation, and Public Services. In partnership with those departments, the Office of Budget and Evaluation has 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.

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

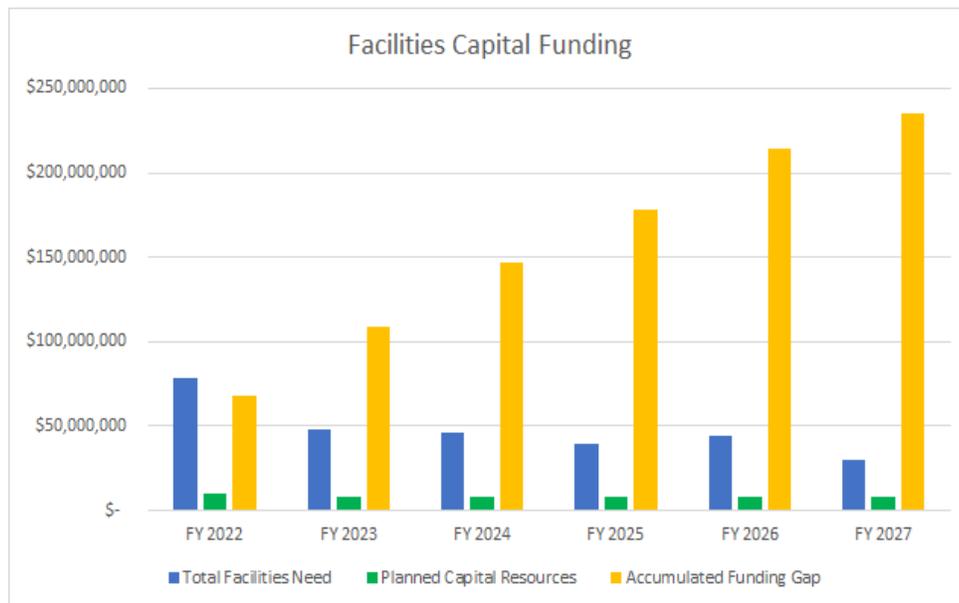


Capital Improvement Program Analysis of Expenditures

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 \$21.3 million and \$68.3 million per year and is projected to create an accumulated funding gap of \$235.4 by FY 2027.

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 2020 Budget, the projected funding gap was \$170.2 million by FY 2025. The projected accumulated funding gap for FY 2025 has since increased to \$178.1 million.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
Public Services	\$ 29,480,000	\$ 13,780,000	\$ 11,985,000	\$ 10,160,000	\$ 9,905,000	\$ 3,290,000	\$ 78,600,000
Recreation	\$ 40,297,000	\$ 25,305,000	\$ 24,890,000	\$ 19,489,000	\$ 24,405,000	\$ 16,086,000	\$ 150,472,000
Parks	\$ 8,355,000	\$ 8,606,000	\$ 8,864,000	\$ 9,130,000	\$ 9,404,000	\$ 9,686,000	\$ 54,045,000
Health	\$ 495,000	\$ 510,000	\$ 525,000	\$ 541,000	\$ 557,000	\$ 572,000	\$ 3,200,000
Total Facilities Need	\$ 78,627,000	\$ 48,201,000	\$ 46,264,000	\$ 39,320,000	\$ 44,271,000	\$ 29,634,000	\$ 286,317,000
Planned Capital Resources	\$ 10,285,000	\$ 7,720,000	\$ 8,121,000	\$ 8,190,000	\$ 8,291,000	\$ 8,323,000	\$ 50,930,000
Funding Gap	\$ (68,342,000)	\$ (40,481,000)	\$ (38,143,000)	\$ (31,130,000)	\$ (35,980,000)	\$ (21,311,000)	\$ (235,387,000)
Accumulated Funding Gap	\$ (68,342,000)	\$ (108,823,000)	\$ (146,966,000)	\$ (178,096,000)	\$ (214,076,000)	\$ (235,387,000)	



Capital Improvement Program

Analysis of Expenditures



Department of Public Services - Facilities Assessment

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
Public Services Facilities Need	\$ 29,480,000	\$ 13,780,000	\$ 11,985,000	\$ 10,160,000	\$ 9,905,000	\$ 3,290,000	\$ 78,600,000
Planned Capital Resources	\$ 3,170,000	\$ 2,442,000	\$ 2,741,000	\$ 2,751,000	\$ 2,823,000	\$ 2,828,000	\$ 16,755,000
Funding Gap	\$ (26,310,000)	\$ (11,338,000)	\$ (9,244,000)	\$ (7,409,000)	\$ (7,082,000)	\$ (462,000)	\$ (61,845,000)
Accumulated Funding Gap	\$ (26,310,000)	\$ (37,648,000)	\$ (46,892,000)	\$ (54,301,000)	\$ (61,383,000)	\$ (61,845,000)	

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 2022-2027 for the City Facility Renovations program averages \$2.8 million per year, with a total for the 6-year period of \$16.8 million. There are projects identified totaling \$78.6 million in immediate needs across the 88 facilities. This \$78.6 million in need for the current six-year period as compared to \$16.8 million in funding results in a projected shortfall of \$61.8 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:

- Major structural repairs to the Fleet Municipal Garage and Cormany Garage, including foundation stabilization, slab shoring, and roof replacement.
- HVAC mechanical replacement at most of the City's Fire Stations, Police Stations, and Centennial II, as well as roof replacement and HVAC repair at the Emergency Communications Center's (ECC) main Radcliff location.
- Additional safety and security repairs required at historically significant structures such as the Eden Park Water Tower, City Hall, College Hill Town Hall, and Eden Park Station No. 7.

Some of the additional challenges facing City Facility Management 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 steadily reduced. In addition, when facilities are taken out of service or replaced, the old facility is not being 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 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 \$2.8 million in 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.

Parks Department - Facilities Assessment

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
Parks Facilities Need	\$ 8,355,000	\$ 8,606,000	\$ 8,864,000	\$ 9,130,000	\$ 9,404,000	\$ 9,686,000	\$ 54,045,000
Planned Capital Resources	\$ 2,055,000	\$ 2,065,000	\$ 2,100,000	\$ 2,125,000	\$ 2,139,000	\$ 2,145,000	\$ 12,629,000
Funding Gap	\$ (6,300,000)	\$ (6,541,000)	\$ (6,764,000)	\$ (7,005,000)	\$ (7,265,000)	\$ (7,541,000)	\$ (41,416,000)
Accumulated Funding Gap	\$ (6,300,000)	\$ (12,841,000)	\$ (19,605,000)	\$ (26,610,000)	\$ (33,875,000)	\$ (41,416,000)	

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

A recent 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 \$9.0 million each year from FY 2022 to FY 2027 to address these needs. Planned capital resources would provide the department an average \$2.1 million in this same period, a cumulative gap of \$41.4 million over six years.

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.

Department of Recreation - Facilities Assessment

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
Recreation Facilities Need	\$ 40,297,000	\$ 25,305,000	\$ 24,890,000	\$ 19,489,000	\$ 24,405,000	\$ 16,086,000	\$ 150,472,000
Planned Capital Resources	\$ 4,935,000	\$ 3,091,000	\$ 3,145,000	\$ 3,178,000	\$ 3,197,000	\$ 3,217,000	\$ 20,763,000
Funding Gap	\$ (35,362,000)	\$ (22,214,000)	\$ (21,745,000)	\$ (16,311,000)	\$ (21,208,000)	\$ (12,869,000)	\$ (129,709,000)
Accumulated Funding Gap	\$ (35,362,000)	\$ (57,576,000)	\$ (79,321,000)	\$ (95,632,000)	\$ (116,840,000)	\$ (129,709,000)	

Capital Improvement Program

Analysis of Expenditures



Based on projected funding, Recreation will have a cumulative shortfall of \$129.7 million over FY 2022-2027 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.

Significant time has passed since major renovations at several recreation centers, with facilities such as Saylor Park and North Avondale having gone without renovation since the 1970's. 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 25 to 49 years. With current budget projections, it is unlikely that any recreation centers or aquatic facilities would be significantly renovated in the next six years.

Where feasible, estimated costs are based on minor renovations. These minor renovations are only intended to prolong the useful life of the essential amenities at facilities such as ceilings, floors, lights, doors, windows, aesthetics, minor HVAC repairs, roof repairs, and miscellaneous repairs. The restrooms at recreation centers are the only rooms that would experience a full renovation to be brought up to current code and made ADA accessible. The facility would not be redesigned for current or future use. This 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
Health Facilities Need	\$ 495,000	\$ 510,000	\$ 525,000	\$ 541,000	\$ 557,000	\$ 572,000	\$ 3,200,000
Planned Capital Resources	\$ 125,000	\$ 122,000	\$ 135,000	\$ 136,000	\$ 132,000	\$ 133,000	\$ 783,000
Funding Gap	\$ (370,000)	\$ (388,000)	\$ (390,000)	\$ (405,000)	\$ (425,000)	\$ (439,000)	\$ (2,417,000)
Accumulated Funding Gap	\$ (370,000)	\$ (758,000)	\$ (1,148,000)	\$ (1,553,000)	\$ (1,978,000)	\$ (2,417,000)	

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.

General Capital Expenditures

Planned General Capital projects for the FY 2022-2027 Capital Improvement Program total \$365.1, which matches the total estimated resources for FY 2022-2027. General Capital projects total \$137.5 million for the FY 2022 - 2023 biennium, \$85.1 and \$53.9 in FY 2022 and FY 2023 respectively, which is balanced to resources.

Exhibit 4 illustrates the General Capital projects over the FY 2022 - 2023 biennium by Expenditure Category in each department. The table also shows the total in each department for the FY 2022-2027 six-year plan by Expenditure Category. These categories include the following: Debt Service Payments, Economic Development, Environment, Equipment, Housing and Neighborhood Development, Infrastructure (Smale Commission), New Infrastructure, Information Technology (IT) Infrastructure, and Software and Hardware.

Exhibit 5 provides a percentage breakdown of expenditures in the General Capital Budget by expenditure category for FY 2022 and FY 2023.

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 2022-2023 Biennial Capital Budget includes \$16.2 million for the Street Rehabilitation project in FY 2022 and \$17.1 million in FY 2023. DOTe also anticipates receiving outside grants of up to \$3.4 million for Street Rehabilitation projects in FY 2022. The rehabilitation cost per lane mile has increased by 21.4% over the FY 2019 actual per lane mile cost to \$330,000 in FY 2022. The department anticipates completing at least 44 lane miles of street rehabilitation using the FY 2022 approved allocations. In FY 2023, the department anticipates completing an estimated 47 lane miles. Additionally, 10.0% of approved resources will be used for preventative maintenance. The department intends to perform preventative maintenance on an estimated 34 lane miles in FY 2022 and 36 lane miles in FY 2023. The Street Rehabilitation project account will not provide resources for Stormwater

Capital Improvement Program

Analysis of Expenditures



Management Utility appurtenances on rehabilitated streets in FY 2022. Exclusion of the stormwater infrastructure from the Street Rehabilitation scope of work will be reevaluated for inclusion in FY 2023. The costs of Stormwater Management Utility appurtenances are included in the Stormwater Infrastructure Rehabilitation project for FY 2022.

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

Housing and Neighborhood Development – Budgeted amounts of \$1.3 million in FY 2022 and \$1.6 million in FY 2023 are necessary to support housing development in the City. This budget includes \$0.5 million in FY 2022 and FY 2023 for the Hazard Abatement/Demolition program, \$0.5 million in FY 2022 and \$0.6 million in FY 2023 for Affordable Housing Trust Funding, and \$0.3 million in FY 2022 and \$0.4 million in FY 2023 for the Strategic Housing Initiatives Program (SHIP). Resources of less than \$0.1 million are also included in each year of the biennium for the Neighborhood Studies program.

Economic Development – The FY 2022-2023 Capital Budget includes \$3.6 million in FY 2022 and \$2.6 million in FY 2023 for economic development purposes. This includes \$1.0 million in each FY 2022 and FY 2023 for Neighborhood Business District Improvements, \$0.8 million in FY 2022 and FY 2023 for the Retail/Commercial Opportunities project, \$0.5 million in FY 2022 for Playhouse in the Park, \$0.5 million in FY 2022 for the Warsaw Avenue Creative Campus, \$0.3 million in FY 2022 and FY 2023 for Commercial and Industrial Public Improvements, and \$0.3 million in FY 2022 and FY 2023 for the Community Development Focus District. Various other economic development projects are included in this budget.

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. Approved funding for the Fleet Replacements project totals \$10.5 million in FY 2022 and \$5.6 million in FY 2023. 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 – The FY 2022-2023 Capital Budget includes \$12.7 million in FY 2022 and \$7.4 million in FY 2023 for equipment. This includes \$0.6 million in FY 2022 and FY 2023 for Obsolete Air Conditioning Systems Replacement, \$0.2 million in FY 2022 and FY 2023 for the Real Time Crime Center Camera Program, \$0.1 million in FY 2022 and FY 2023 for Police Equipment, \$0.2 million in FY 2022 and FY 2023 for digital video storage of the Police Department's in-car camera recordings, \$0.2 million in FY 2022 and FY 2023 for Fire Equipment, and \$0.2 million in FY 2022 and FY 2023 for Firefighter Personal Protective Equipment (PPE). Various other equipment projects are included in this budget.

Information Technology Initiatives and Upgrades – Support for new or upgraded information technology systems is approved at a level of \$4.6 million in FY 2022 and \$2.0 million in FY 2023. This includes \$0.7 in FY 2022 and \$0.2 in FY 2023 for Accela Upgrades, \$0.3 million in FY 2022 and less than \$0.1 in FY 2023 for Enterprise Network Enhancements, \$0.5 million in FY 2022 for the Emergency Protocols Systems Upgrade project, \$0.6 million in FY 2022 for the NICE System Replacement and Upgrade project, \$0.7 million in FY 2022 for Radio Communications Equipment, and \$0.1 million in FY 2022 and FY 2023 for Telephone System Upgrades. Various other information technology initiatives and upgrades projects are included in this budget.



Infrastructure Mandate – To maintain the 0.1% portion of the 1.8% City Income Tax dedicated to Smale Infrastructure, the FY 2022 Capital Budget includes \$54.2 million for Smale Infrastructure projects. Assuming the Approved FY 2022 Operating Budget infrastructure spending amount does not change from the Approved FY 2021 amount of \$39.7 million, the estimated coverage for Smale infrastructure spending is 144.8%.

FY 2022 Estimated Smale Mandate Calculation

Infrastructure Smale Capital Projects:	\$	54,224,000.00
Estimated Smale Operating Budget:	\$	39,720,396.00
Total Estimated Smale Budget:	\$	93,944,396.00
Base Requirement:	\$	64,900,000.00
Estimated Coverage Percentage:		144.8%

The City typically budgets a coverage ratio of 110% - 120% in order to safeguard against potential delays in implementing some capital projects caused by weather, property acquisition, and other unforeseen factors. This FY 2022 Capital Budget, combined with an estimate of infrastructure spending in the FY 2022 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 2022	FY 2023	FY 2022-2023 Total	FY 2022-2027 Total
Expenditure Category: Debt Service Payments					
Department: Transportation & Engineering					
1	SCIP Loan Repayment	394,500	394,500	789,000	2,367,000
2	MLK/I-71 Interchange SIB Loan	138,500	395,500	534,000	2,176,000
Debt Service Payments Total		533,000	790,000	1,323,000	4,543,000
Expenditure Category: Economic Development					
Department: Community & Economic Development					
1	Retail/Commercial Opportunities	758,000	769,000	1,527,000	4,611,000
3	Neighborhood Business District Improvements	1,000,000	1,000,000	2,000,000	6,042,000
4	Tax Incentive/Enterprise Zone	102,000	125,000	227,000	689,000
5	Community Development Focus District	300,000	300,000	600,000	1,870,000
6	Commercial & Industrial Public Improvements	300,000	300,000	600,000	2,050,000
7	Neighborhood Business Property Holding	150,000	150,000	300,000	904,000
9	Playhouse in the Park	500,000	0	500,000	500,000
10	Warsaw Avenue Creative Campus	500,000	0	500,000	500,000
Economic Development Total		3,610,000	2,644,000	6,254,000	17,166,000
Expenditure Category: Environment					
Department: City Manager					
5	Regulatory Compliance & Energy Conservation	35,000	35,000	70,000	216,000
6	Emergency Environmental Cleanup/UST	10,000	10,000	20,000	60,000
7	Center Hill Gas & Leachate	85,000	85,000	170,000	519,000
Environment Total		130,000	130,000	260,000	795,000
Expenditure Category: Equipment					
Department: Buildings & Inspections					
2	Private Lot Abatement Program Equipment	20,000	0	20,000	20,000
Department: City Manager					
3	Wheeled Recycling Cart Replacement	25,000	25,000	50,000	150,000
19	Northern Kentucky Radio Interoperability	75,500	0	75,500	75,500
20	ECC Radios	90,000	0	90,000	90,000
Department: Enterprise Services					
6	Parking Meter Replacement	125,000	125,000	250,000	750,000
Department: Enterprise Technology Solutions					
11	Real Time Crime Center Camera Program	150,000	150,000	300,000	900,000
16	Video Conference Room Equipment	50,000	0	50,000	50,000
Department: Fire					
1	Firefighter PPE	216,000	211,000	427,000	1,285,000
2	Fire Equipment	247,000	247,000	494,000	1,482,000
3	Administrative Furniture and Equipment	54,000	53,000	107,000	336,000
Department: Law					
1	Replace Audio Equipment for Public Hearings	15,000	0	15,000	15,000
Department: Police					
1	Police Equipment	113,000	112,000	225,000	687,000
2	Police Mobile Digital Video (In-Car Camera) Storage	173,000	169,000	342,000	1,044,000
4	NICE Recorder Upgrades	14,000	0	14,000	14,000

Capital Improvement Program

Exhibit 4: Approved Projects by Expenditure Category



General Capital

Priority	Project Title	FY 2022	FY 2023	FY 2022-2023 Total	FY 2022-2027 Total
Department: Public Services					
6	Fleet Replacements	10,484,000	5,639,000	16,123,000	48,945,000
13	Obsolete Air Conditioning Systems Replacement	603,000	615,000	1,218,000	3,658,000
14	Collections/Cart Program	14,000	14,000	28,000	88,000
15	Trash Receptacles	87,000	87,000	174,000	555,000
23	Quality of Life Relocation Furniture	100,000	0	100,000	100,000
Equipment Total		12,655,500	7,447,000	20,102,500	60,244,500
Expenditure Category: Housing Neighborhood Development					
Department: Buildings & Inspections					
1	Hazard Abatement/Demolition Program	512,500	504,000	1,016,500	3,228,500
Department: City Planning and Engagement					
1	Neighborhood Studies	49,000	50,000	99,000	311,000
Department: Community & Economic Development					
2	Strategic Housing Initiatives Program (SHIP)	250,000	389,000	639,000	2,045,000
8	Affordable Housing Trust Funding - General Capital	500,000	611,000	1,111,000	3,555,000
Housing Neighborhood Development Total		1,311,500	1,554,000	2,865,500	9,139,500
Expenditure Category: Information Technology Infrastructure					
Department: Enterprise Technology Solutions					
4	Telephone System Upgrades	141,000	142,000	283,000	885,000
8	Radio Communications Equipment	690,000	0	690,000	734,000
Information Technology Infrastructure Total		831,000	142,000	973,000	1,619,000
Expenditure Category: Infrastructure(Smale Commission)					
Department: Enterprise Services					
4	Convention Center Improvements	500,000	500,000	1,000,000	3,000,000
Department: Health					
1	Facilities Renovation and Repairs	125,000	122,000	247,000	783,000
Department: Parks					
1	Park Infrastructure Rehabilitation	2,055,000	2,065,000	4,120,000	12,629,000
6	Sawyer Point Tennis Courts Improvement	250,000	0	250,000	250,000
Department: Public Services					
5	City Facility Renovation and Repairs	2,367,000	1,827,000	4,194,000	12,897,000
9	Fire Facility Upgrades	4,050,000	0	4,050,000	4,050,000
11	Sign Replacement	187,000	189,000	376,000	1,207,000
16	Findlay Market Improvements	200,000	0	200,000	200,000
19	Community Facility Improvements - Art Museum	200,000	200,000	400,000	1,200,000
22	Police Facilities Renovation and Repairs	200,000	0	200,000	200,000
Department: Recreation					
1	Recreation Facilities Renovation	3,230,000	1,709,000	4,939,000	12,156,000
2	Athletics Facilities Renovation	450,000	499,000	949,000	2,851,000
3	Outdoor Facilities Renovation	697,000	369,000	1,066,000	2,529,000
4	Aquatics Facilities Renovation	457,000	411,000	868,000	2,613,000
5	Compliance with ADA	101,000	103,000	204,000	614,000
Department: Transportation & Engineering					
3	Street Rehabilitation	16,175,000	17,137,000	33,312,000	108,599,000
4	Western Hills Viaduct	13,250,000	4,750,000	18,000,000	33,500,000
6	Traffic Signals Infrastructure	1,205,000	1,032,000	2,237,000	6,755,000



Capital Improvement Program

Exhibit 4: Approved Projects by Expenditure Category

General Capital

Priority	Project Title	FY 2022	FY 2023	FY 2022-2023 Total	FY 2022-2027 Total
7	Computerized Traffic Signal System	300,000	808,000	1,108,000	3,084,000
8	Bridge Rehabilitation Program	717,000	703,000	1,420,000	4,465,000
9	OKI Corridor Studies	80,000	90,000	170,000	570,000
10	Neighborhood Transportation Strategies	500,000	450,000	950,000	2,715,000
11	Wall Stab. & Landslide Correction	700,000	712,000	1,412,000	4,488,000
12	Traffic Control Device Installation & Renovation	114,000	111,000	225,000	714,000
13	Sidewalk Repair Program	262,000	260,000	522,000	1,616,000
14	Downtown Infrast. Coord. & Implemtn	75,000	100,000	175,000	817,000
15	Curb Ramps - Street Rehab	309,000	302,000	611,000	1,936,000
16	Safety Improvements	124,000	110,000	234,000	656,000
17	Street Improvements	641,000	543,000	1,184,000	3,526,000
18	Pedestrian Safety Improvements	1,254,000	750,000	2,004,000	5,004,000
19	Spot Infrastructure Replacement	370,000	362,000	732,000	2,297,000
20	Street Light Infrastructure	755,000	250,000	1,005,000	2,763,000
21	Pavement Management	300,000	300,000	600,000	1,800,000
22	Bicycle Transportation Program	275,000	275,000	550,000	1,650,000
25	Gas Street Light Repair and Replacement	168,000	171,000	339,000	2,038,000
26	Duke Street Light Installation and Renovation	216,000	215,000	431,000	1,360,000
27	Hillside Stairway Rehabilitation Program	410,000	24,000	434,000	539,000
30	Path to the Taft Lighting Improvement	20,000	0	20,000	20,000
32	Brighton Approach Bridge	0	1,200,000	1,200,000	1,200,000
35	Paddock Road Safety Improvements	150,000	0	150,000	150,000
36	Sayler Park Street Sign Replacement	10,000	0	10,000	10,000
38	Kilbourne Stairway Rehabilitation	75,000	0	75,000	75,000
40	Anderson Ferry Street Stabilization Hillside and River Road	300,000	0	300,000	300,000
42	Street Calming Program	400,000	0	400,000	400,000
Infrastructure(Smale Commission) Total		54,224,000	38,649,000	92,873,000	250,226,000
Expenditure Category: New Infrastructure					
Department: Parks					
5	Smale Riverfront Park	1,500,000	0	1,500,000	1,500,000
7	Park Trails Expansion	500,000	0	500,000	500,000
8	Mt. Airy Trails Expansion	1,050,000	0	1,050,000	1,050,000
Department: Transportation & Engineering					
23	Neighborhood Gateways/Greenways Imprvmnt	80,000	100,000	180,000	736,000
24	Wasson Way Trail	550,000	600,000	1,150,000	1,150,000
28	Central Parkway Bicycle Facility Phase 2	2,790,000	0	2,790,000	2,790,000
29	Dutch Colony Drive Sidewalk	115,000	0	115,000	115,000
37	West McMillan Street Sidewalk	500,000	0	500,000	500,000
39	Paddock Road Murals	10,000	0	10,000	10,000
41	Freedom Center Public Improvements	1,000,000	0	1,000,000	1,000,000
New Infrastructure Total		8,095,000	700,000	8,795,000	9,351,000
Expenditure Category: Software and Hardware (IT)					
Department: Buildings & Inspections					
3	BuildingBlocks Code Enforcement Interface	85,500	0	85,500	85,500
Department: City Manager					
1	Enterprise Data Warehouse	32,000	32,000	64,000	195,000

Capital Improvement Program

Exhibit 4: Approved Projects by Expenditure Category



General Capital

Priority	Project Title	FY 2022	FY 2023	FY 2022-2023 Total	FY 2022-2027 Total
18	Emergency Protocols System Upgrade	450,500	0	450,500	450,500
22	NICE System Replacement & Upgrade	550,500	0	550,500	550,500
Department: Enterprise Technology Solutions					
1	Data Center Infrastructure Replacement	61,000	69,000	130,000	520,000
2	Enterprise Networks Enhancements	306,000	55,500	361,500	722,500
3	Information and Cyber Security Enhancements	310,000	0	310,000	310,000
5	Information Tech. Efficiency Initiatives	0	1,000,000	1,000,000	5,000,000
6	Digital Services Enhancements	33,000	33,000	66,000	207,000
7	Accela Upgrades	650,000	200,000	850,000	850,000
9	CAGIS Infrastructure	61,500	129,500	191,000	379,000
10	Disaster Recovery / Business Continuity	70,000	71,000	141,000	453,000
12	Lifecycle Asset Replacement	220,000	144,000	364,000	939,000
13	Cincinnati Financial System Upgrades	25,000	0	25,000	65,000
14	CHRIS Upgrades and Enhancements	25,000	0	25,000	25,000
15	Mobile Dispatch Computer Hardware	275,000	0	275,000	275,000
17	City Website Closed Captioning	15,000	0	15,000	15,000
Department: Health					
2	Environmental Health Technology Improvements	399,000	0	399,000	399,000
Department: Law					
3	Public Records and Discovery	50,000	0	50,000	50,000
Department: Police					
6	Latent Fingerprint Case Management and Training System	50,000	0	50,000	50,000
Department: Transportation & Engineering					
5	Information Systems Acquisition	81,000	80,000	161,000	495,000
Software and Hardware (IT) Total		3,750,000	1,814,000	5,564,000	12,036,000
Total: General Capital		85,140,000	53,870,000	139,010,000	365,120,000



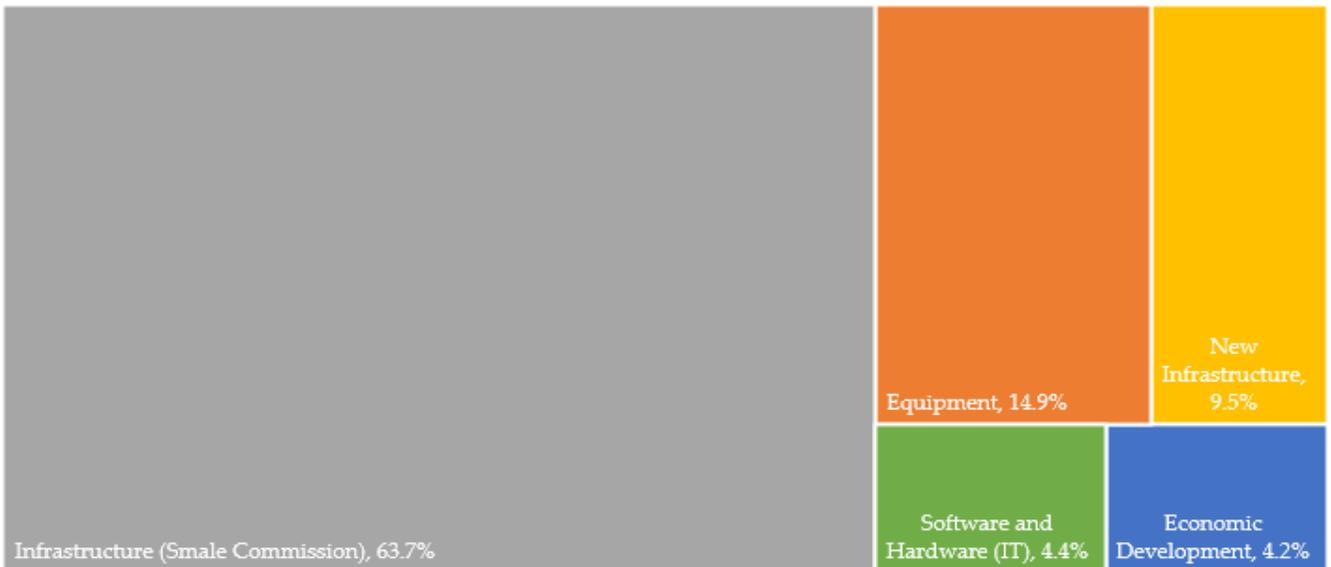
TOTAL PROGRAM EXPENDITURES

FY 2021 - \$57,335,000



Not shown: Housing Neighborhood Development, 2.6%; New Infrastructure, 1.2%; Debt Service, 1.0%; Environment 0.2%; Information Technology Infrastructure, 0.2%

FY 2022 - \$85,140,000



Not shown: Housing Neighborhood Development, 1.5%; Information Technology Infrastructure, 1.0%; Debt Service, 0.6%; Environment, 0.2%

Capital Improvement Program
Exhibit 5: General Capital Program Expenditures



FY 2023 - \$53,870,000



Not shown: Debt Service, 1.5%; New Infrastructure, 1.3%; Environment, 0.2%; Information Technology Infrastructure, 0.3%



IV. RESTRICTED FUND EXPENDITURES

The resources for Restricted Fund capital projects come primarily from fees and charges. After operating and maintenance costs, current debt service, and reserve requirements are covered, the remaining available funds are used for capital purposes. Fund forecast information, including projected fund balance information, may be found in the Approved FY 2022-2023 Operating Budget document. As shown in Exhibit 1, the Restricted Funds Capital Budget totals \$184.9 million in FY 2022 and \$192.9 million in FY 2023. For the six-year Capital Improvement Program, the total is \$1.3 billion.

Exhibit 6 illustrates projects by department in the Restricted and Special Revenue Funds over the FY 2022-2023 biennium. This exhibit also shows total funding in each department for the FY 2022-2027 six-year plan for each Restricted Fund. These Restricted Funds include the following: Parking System Facilities, Convention Center, General Aviation, Stormwater Management, Telecommunications Services, MSD Capital Improvements, and Water Works.

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 2022-2023 Restricted Funds Capital Budget includes Calendar Year 2021 and 2022 (January 1 through December 31 of 2021 and 2022) 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 2022 and FY 2023. For a complete description of the projects in the Restricted Funds, please refer to the separate departmental sections in this document.

1. In the Water Works Fund (101), \$149,000 is approved for IT shared costs in FY 2022.
2. In the Parking Facilities Fund (102), \$200,000 is approved in FY 2022 and \$200,000 in FY 2023 for the Structural Maintenance and Repair project. Shared costs for information technology (IT) projects are also included in the amount of \$8,500 in FY 2022.
3. In the Convention Center Fund (103), \$230,000 is approved in both FY 2022 and FY 2023. These amounts include Building Equipment, Capital Maintenance and Furniture, Fixtures and Equipment in each year.
4. In the General Aviation Fund (104), \$341,000 is approved in FY 2022 for infrastructure improvements and shared costs of IT projects. The amount of \$340,000 is approved in FY 2023 for infrastructure improvements at Lunken Airport, Facility Improvements, and motorized equipment.
5. In the Stormwater Management Fund (107), \$3.9 million is approved in FY 2022 for three stormwater projects as well as shared costs for IT projects. In FY 2023, \$5.7 million is approved for six projects. The major drivers of the Stormwater Management Fund's Capital Budget are related to Stormwater Infrastructure Rehabilitation.
6. In the Telecommunications Services Fund (336), \$30,000 is approved in both FY 2022 and FY 2023 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.
7. In the MSD Capital Improvements Fund (701), \$123,500 is approved in CY 2021 for shared costs for IT projects.

Capital Improvement Program

Restricted Fund Expenditures



8. In the MSD Capital Improvements Fund (704), \$112.9 million is approved for CY 2021, and \$119.4 million is approved in CY 2022. Hamilton County has authority and control of the Sewer System (the City is the managing agent) and the Hamilton County Commissioners vote on the capital improvement program. The final capital improvement program for MSD is submitted to the City after it has been approved by the Hamilton County Board of County Commissioners.
9. In the Water Works Capital Improvement Fund (756), \$67.0 million is approved in both FY 2022 and FY 2023. The Greater Cincinnati Water Works (GCWW) financial plan typically includes a cash contribution 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 \$30.0 million in FY 2022 and \$40.0 million in FY 2023. The \$70.0 million will represent 52.0% cash over the biennium.

SPECIAL REVENUE FUNDS

As shown in Exhibit 1, the Special Revenue Capital Funds Budget totals \$500,000 in FY 2022 and includes no allocation in FY 2023. The amount of \$500,000 from the Special Housing PIF Fund (761) is approved in FY 2022 for the Strategic Housing Initiatives Program (SHIP) project.

FEDERAL AND STATE CAPITAL GRANTS

The City receives Federal and State grants and matching funds and manages State and County resources to improve the City's roads and bridges. The General Aviation Division of the Department of Transportation and Engineering typically receives funding from the Federal Aviation Administration (FAA). The amount of resources granted by the FAA varies from year to year. Once grants are received, the resulting projects are budgeted, and matching City funds are recommended to City Council for approval. As shown in Exhibit 1, anticipated Federal and State grants total \$39.2 million in FY 2022 and \$5.6 million in FY 2023.



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

Fund: 101 Water Works

Priority	Project Title	FY 2022	FY 2023	FY 2022-2023 Total	FY 2022-2027 Total
Department: Enterprise Technology Solutions					
2	Enterprise Networks Enhancements	44,000	0	44,000	44,000
3	Information and Cyber Security Enhancements	44,500	0	44,500	44,500
4	Telephone System Upgrades	22,500	0	22,500	22,500
8	Radio Communications Equipment	38,000	0	38,000	38,000
Water Works Total		149,000	0	149,000	149,000

Fund: 102 Parking System Facilities

Priority	Project Title	FY 2022	FY 2023	FY 2022-2023 Total	FY 2022-2027 Total
Department: ES: Parking Facilities					
2	Enterprise Networks Enhancements	500	0	500	500
3	Information and Cyber Security Enhancements	500	0	500	500
4	Telephone System Upgrades	500	0	500	500
8	Radio Communications Equipment	7,000	0	7,000	7,000
Department: ES: Parking Facilities					
5	Structural Maintenance & Repair	200,000	200,000	400,000	1,200,000
Parking System Facilities Total		208,500	200,000	408,500	1,208,500

Fund: 103 Convention Center

Priority	Project Title	FY 2022	FY 2023	FY 2022-2023 Total	FY 2022-2027 Total
Department: ES: Convention Center					
1	Capital Maintenance	70,000	50,000	120,000	535,000
2	Building Equipment	150,000	30,000	180,000	548,000
3	Furniture, Fixtures, and Equipment	10,000	150,000	160,000	297,000
Convention Center Total		230,000	230,000	460,000	1,380,000

Fund: 104 General Aviation

Priority	Project Title	FY 2022	FY 2023	FY 2022-2023 Total	FY 2022-2027 Total
Department: Enterprise Technology Solutions					
2	Enterprise Networks Enhancements	500	0	500	500
3	Information and Cyber Security Enhancements	500	0	500	500
Department: Transportation & Engineering					
31	Airport Infrastructure Improvements	340,000	140,000	480,000	1,040,000
33	Facility Improvements	0	139,000	139,000	695,000
34	General Aviation Motorized Equipment	0	61,000	61,000	305,000
General Aviation Total		341,000	340,000	681,000	2,041,000

Capital Improvement Program

Exhibit 6: Restricted and Special Revenue Funds Projects



Fund: 107 Stormwater Management

Priority	Project Title	FY 2022	FY 2023	FY 2022-2023 Total	FY 2022-2027 Total
Department: Enterprise Technology Solutions					
2	Enterprise Networks Enhancements	4,000	0	4,000	4,000
3	Information and Cyber Security Enhancements	4,000	0	4,000	4,000
4	Telephone System Upgrades	1,000	0	1,000	1,000
Department: Stormwater Management Utility					
1	Cincinnati Local Flood Protection Project	330,000	1,100,000	1,430,000	2,830,000
2	Stormwater Infrastructure Rehabilitation	2,400,000	1,000,000	3,400,000	9,400,000
3	Linear Asset Condition Assessment	1,200,000	600,000	1,800,000	1,800,000
4	Flood Mitigation Program	0	1,000,000	1,000,000	1,000,000
5	West Fork Channel Rehabilitation	0	1,000,000	1,000,000	3,000,000
6	Duck Creek Channel Rehabilitation	0	1,000,000	1,000,000	3,000,000
7	Barrier Dam Motor Bearing Improvement	0	0	0	1,800,000
8	CCTV Truck	0	0	0	400,000
9	Flush Truck	0	0	0	500,000
Stormwater Management Total		3,939,000	5,700,000	9,639,000	23,739,000

Fund: 336 Telecommunications Services

Priority	Project Title	FY 2022	FY 2023	FY 2022-2023 Total	FY 2022-2027 Total
Department: Enterprise Technology Solutions					
8	Radio Communications Equipment	30,000	30,000	60,000	180,000
Telecommunications Services Total		30,000	30,000	60,000	180,000

Fund: 701 Metropolitan Sewer District

Priority	Project Title	FY 2022	FY 2023	FY 2022-2023 Total	FY 2022-2027 Total
Department: Enterprise Technology Solutions					
2	Enterprise Networks Enhancements	47,000	0	47,000	47,000
3	Information and Cyber Security Enhancements	48,000	0	48,000	48,000
4	Telephone System Upgrades	28,500	0	28,500	28,500
Metropolitan Sewer District Total		123,500	0	123,500	123,500

Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2022	FY 2023	FY 2022-2023 Total	FY 2022-2027 Total
Department: Sewers					
1	Muddy Creek PSU & Force Main	550,000	1,696,590	2,246,590	9,258,590
2	Addyston Pump Station Elimination	159,380	591,760	751,140	3,335,890
3	Muddy Creek WWTP EHRT and Pump Station	0	0	0	106,000,000
4	CSO 402-406 Wet Weather Improvements	14,018,000	0	14,018,000	14,018,000
5	WWIP Phase 1 Construction Compliance Assurance	4,222,000	0	4,222,000	4,222,000
6	CSO 513 Sewer Separation	3,802,700	0	3,802,700	3,802,700



Capital Improvement Program

Exhibit 6: Restricted and Special Revenue Funds Projects

Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2022	FY 2023	FY 2022-2023 Total	FY 2022-2027 Total
7	Vine Street at Erkenbrecher Avenue Sewer Separation	750,000	3,450,000	4,200,000	26,700,000
8	Ludlow Run Sustainable Source Control	0	0	0	13,218,640
9	MCWWTP High Rate Treatment Pump Station	500,000	14,000,000	14,500,000	139,500,000
10	CSO 214 Partial Separation	1,273,700	0	1,273,700	1,273,700
11	LMWWTP Standby Power	0	17,325,000	17,325,000	17,325,000
12	Mt Washington Source Control Implementation	0	0	0	9,708,000
13	Main Sewer Renewal Program 2021	6,000,000	0	6,000,000	6,000,000
14	Main Sewer Renewal Program 2022	0	6,000,000	6,000,000	6,000,000
15	Main Sewer Renewal Program 2023	0	0	0	6,000,000
16	Main Sewer Renewal Program 2024	0	0	0	6,000,000
17	Main Sewer Renewal Program 2025	0	0	0	6,000,000
18	Manhole Renewal Program 2021	973,000	0	973,000	973,000
19	Manhole Renewal Program 2022	0	973,300	973,300	973,300
20	Manhole Renewal Program 2023	0	0	0	973,300
21	Manhole Renewal Program 2024	0	0	0	973,300
22	Manhole Renewal Program 2025	0	0	0	973,300
23	Phase 2 WWIP Planning 2021	2,500,000	0	2,500,000	2,500,000
24	Phase 2 WWIP Planning 2022	0	2,500,000	2,500,000	2,500,000
25	Phase 2 WWIP Planning 2023	0	0	0	2,500,000
26	Phase 2 WWIP Planning 2024	0	0	0	2,500,000
27	Phase 2 WWIP Planning 2025	0	0	0	2,500,000
28	SBU Urgent Capacity Response Program 2021	417,700	0	417,700	417,700
29	Program Management and Support Services 2021	6,800,000	0	6,800,000	6,800,000
30	Program Management and Support Services 2022	0	5,800,000	5,800,000	5,800,000
31	Program Management and Support Services 2023	0	0	0	4,800,000
32	Program Management and Support Services 2024	0	0	0	3,800,000
33	Program Management and Support Services 2025	0	0	0	3,500,000
34	Hamilton County Utility Oversight and Coordination 2021	4,400,000	0	4,400,000	4,400,000
35	Hamilton County Utility Oversight and Coordination 2022	0	4,400,000	4,400,000	4,400,000
36	Hamilton County Utility Oversight and Coordination 2023	0	0	0	4,400,000
37	Hamilton County Utility Oversight and Coordination 2024	0	0	0	4,400,000
38	Hamilton County Utility Oversight and Coordination 2025	0	0	0	4,400,000
39	Colerain-Bevis Pump Station Replacement	0	310,000	310,000	2,245,000
40	Stratford Lake Force Main Renewal	76,730	150,560	227,290	880,390
41	Stonebridge Relief Sewer	0	0	0	4,962,260
42	Muddy Creek WWTP Disinfection Upgrades	0	740,000	740,000	3,368,400
43	Barr. Hills, Barr. Hills BLK. F, Gil Volz, Kirkrigde P.S. Elim	0	0	0	7,652,400
44	Dry Weather Channel for SS 937	3,177,000	616,500	3,793,500	3,793,500
45	Addyston Extraneous Stormwater Removal	814,900	0	814,900	5,764,900
46	Addyston Creek and Sewer Rehab	50,000	0	50,000	527,000
47	Glenway Avenue at Parkcrest Lane Sewer	0	0	0	403,000
48	Harrison Avenue North and South Hydraulic Improvements	0	290,000	290,000	1,245,000
49	Muddy Creek Road and Rosebud Drive Sewer Replacement	68,000	215,000	283,000	735,000
50	Benz Avenue (HN 1111) Sewer Replacement	0	29,000	29,000	121,000
51	MUWWTP Outfall Manhole Repair	0	0	0	225,000

Capital Improvement Program

Exhibit 6: Restricted and Special Revenue Funds Projects



Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2022	FY 2023	FY 2022-2023 Total	FY 2022-2027 Total
52	MUWWTP Thickening Replacement and Pumping Improvements	3,350,000	0	3,350,000	3,350,000
53	3731 Glenmore Avenue Sewer Evaluation	32,000	154,000	186,000	566,000
54	MCWWTP Liquid Sludge Storage Tank Covers and Odor Control	7,898,390	0	7,898,390	7,898,390
55	3934 Winding Way Sewer Replacement	388,300	0	388,300	388,300
56	Harvey Ave-Hickman Ave Sewer Replacement	745,500	0	745,500	2,185,500
57	Lower Mill Creek HW/DW Protection	0	0	0	1,392,000
58	SSO 603 and 704 Improvements	0	3,660,000	3,660,000	3,660,000
59	Wilder Avenue Sewer Replacement	0	679,700	679,700	679,700
60	Otte Avenue Sewer Replacement	0	0	0	797,600
61	Timbers Pump Station Elimination	1,773,000	0	1,773,000	1,773,000
62	CSO 005 Water Connection	134,300	0	134,300	134,300
63	Pleasant Run Pump Station Upgrades	0	0	0	29,509,000
64	Colton Lane Sewer Replacement	0	0	0	362,200
65	Hosea Street Sewer Replacement	0	0	0	2,813,100
66	Wahl Terrace Sewer Replacement	658,400	0	658,400	658,400
67	Yeast Avenue Sewer Improvements	0	102,900	102,900	102,900
68	Victory Parkway Sewer Rehabilitation	0	0	0	1,949,000
69	Central Parkway Sewer Replacement (HN 2402)	444,000	0	444,000	444,000
70	Schulte Drive Sewer Replacement	0	0	0	485,600
71	Mill Creek WWTP Electrical Arc Flash Protection	0	0	0	500,000
72	MCWWTP Standby Power Distribution System Improvements	4,639,260	0	4,639,260	4,639,260
73	MCWWTP Dewatering Building Improvements	0	0	0	1,288,000
74	Mill Creek 4.16 kV & 13.2 kV Loop Improvements	2,283,630	0	2,283,630	2,283,630
75	Valleyview Court Sewer Replacement	0	300,000	300,000	1,034,000
76	Shaffer Avenue Sewer Replacement	0	311,200	311,200	1,218,600
77	De Votie Avenue Sewer Replacement	0	326,500	326,500	914,500
78	Tennessee Avenue (HN 1754) Sewer Replacement	0	350,000	350,000	670,000
79	Seton Avenue (HN 916) Sewer Replacement	0	210,000	210,000	538,000
80	Victory Parkway at Ledgewood Drive Sewer Replacement	525,000	0	525,000	1,485,000
81	Highland and Burnet Sewer Replacement	78,500	0	78,500	278,900
82	Fyffe Avenue Sewer	0	0	0	340,000
83	Gilbert Avenue at Casino Sewer Replacement	502,700	0	502,700	5,427,400
84	Galbraith Rd to Sheldon Avenue Sewer Replacement	0	258,100	258,100	671,900
85	Clifton Avenue at Parker Street Sewer Replacement	0	0	0	2,710,000
86	Central to McMicken at Stark St Sewer Replacement	0	442,200	442,200	2,155,100
87	4511 Reading Road Sewer	0	0	0	1,210,000
88	Overlook Avenue near Glenway Ave Sewer Replacement	0	275,000	275,000	513,000
89	150 Caldwell Drive Sewer	0	0	0	132,000
90	Reading Road at Stewart Place Sewer Replacement	366,000	0	366,000	666,000
91	CSO 488 Access Lane	0	0	0	68,000
92	Taft Road & McMillan Street Sewer Replacement	420,000	3,052,500	3,472,500	11,602,500
93	Mill Creek WWTP Outfall Improvements	0	447,000	447,000	447,000
94	Connecticut Avenue Sewer Replacement	666,000	0	666,000	3,828,600
95	911 McPherson Avenue Sewer Replacement	0	0	0	1,024,000
96	Ledgewood Ave Sewer Replacement	0	0	0	3,560,000



Capital Improvement Program

Exhibit 6: Restricted and Special Revenue Funds Projects

Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2022	FY 2023	FY 2022-2023 Total	FY 2022-2027 Total
97	Congress Run Stream Restoration and Bank Stabilization	166,000	296,000	462,000	2,679,000
98	Mill Creek WWTP Disinfection Improvement	0	1,907,200	1,907,200	10,279,700
99	Davey Avenue to Hamilton Avenue Sewer Replacement	330,500	0	330,500	843,600
100	Dorchester Avenue at Highland Avenue Sewer Replacement	0	240,350	240,350	1,756,450
101	Reading Road - 12th Street to E Liberty Street Sewer Repl	438,400	0	438,400	3,258,600
102	Glenmary Ave and Vine Street Sewer Improvements	0	300,000	300,000	2,172,500
103	Queen City Avenue (HN 2047) Sewer Rehabilitation	0	0	0	308,000
104	Fenton Avenue (HN 1336) Sewer Relocation	0	110,000	110,000	545,000
105	Village Woods Pump Station and System Improvements	166,000	0	166,000	690,000
106	Donna Lane & Ester Marie Drive Sewer Relocation and Rehab	0	86,000	86,000	381,000
107	Loth Street (HN 2272) Sewer Relocation and Rehab	0	160,000	160,000	892,000
108	Central Avenue and W 9th Street Sewer	0	130,000	130,000	685,000
109	Central Avenue (HN 1964) Sewer	0	45,000	45,000	180,500
110	Elberon Avenue Sewer	120,000	640,000	760,000	1,770,000
111	Sycamore Street Sewer	180,000	825,000	1,005,000	2,935,000
112	MCWWTP Primary Settling Electrical Equipment Replacement	0	0	0	1,430,000
113	Mill Creek Interceptors Rehabilitation	0	0	0	4,300,000
114	MCWWTP Dewatering Building Odor Control	0	7,965,000	7,965,000	7,965,000
115	Daly Road Treatment Facility Modifications	0	443,100	443,100	443,100
116	Morrison Avenue Sewer Replacement	0	140,000	140,000	730,000
117	Polk Run WWTP Effluent Pumping Improvements	0	0	0	685,790
118	PRWWTP Sludge Storage Tank with Odor Control	0	2,410,000	2,410,000	2,410,000
119	SCWWTP Thickening and Settlement Improvements	950,000	0	950,000	950,000
120	SCWWTP Clarifiers	227,220	394,460	621,680	4,626,650
121	Dry Run Area Sewers Phase 2 Contract RB	0	0	0	6,684,500
122	Camargo Canyon Pump Station Elimination	0	0	0	1,178,400
123	Linwood Avenue Sewer Replacement	0	799,500	799,500	799,500
124	Paxton Avenue Sewer Rehabilitation	0	239,400	239,400	1,973,600
125	Delta and Greist Sewer Replacement	0	683,440	683,440	683,440
126	CSO 83 and 472 Dynamic Underflow Control	2,989,000	0	2,989,000	2,989,000
127	East Hill Ave Sewer Replacement	1,765,730	0	1,765,730	1,765,730
128	Paxton Ave at Linwood Ave Sewer Replacement	0	394,160	394,160	394,160
129	Tusculum Avenue at Woodbridge Sewer Replacement	38,900	0	38,900	184,400
130	Elsmere Avenue from Slane to Lafayette Sewer Replacement	0	496,300	496,300	1,302,300
131	Wasson Ravine Sewer Replacement	0	0	0	2,115,000
132	Celeron Avenue Sewer Rehabilitation	0	150,000	150,000	885,000
133	Wayside Hills Pump Station	150,000	0	150,000	792,500
134	LMWWTP Flow Meter Renewal	630,000	6,863,000	7,493,000	7,493,000
135	Summerview Low Pressure Forcemain	50,340	82,790	133,130	467,250
136	Hydraulic Modeling 2021	1,200,000	0	1,200,000	1,200,000
137	Hydraulic Modeling 2022	0	1,200,000	1,200,000	1,200,000
138	Hydraulic Modeling 2023	0	0	0	1,200,000
139	Hydraulic Modeling 2024	0	0	0	1,200,000
140	Hydraulic Modeling 2025	0	0	0	1,200,000
141	Critical Asset Management Projects 2021	6,000,000	0	6,000,000	6,000,000

Capital Improvement Program

Exhibit 6: Restricted and Special Revenue Funds Projects



Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2022	FY 2023	FY 2022-2023 Total	FY 2022-2027 Total
142	Critical Asset Management Projects 2022	0	6,000,000	6,000,000	6,000,000
143	Critical Asset Management Projects 2023	0	0	0	6,000,000
144	Critical Asset Management Projects 2024	0	0	0	6,000,000
145	Critical Asset Management Projects 2025	0	0	0	6,000,000
146	LMWWTP Solids Disposal With Odor Control	5,567,630	0	5,567,630	85,627,630
147	Prioritized Wastewater Collection System Improvements 2021	12,000,000	0	12,000,000	12,000,000
148	Prioritized Wastewater Collection System Improvements 2022	0	12,000,000	12,000,000	12,000,000
149	Prioritized Wastewater Collection System Improvements 2023	0	0	0	12,000,000
150	Prioritized Wastewater Collection System Improvements 2024	0	0	0	12,000,000
151	Prioritized Wastewater Collection System Improvements 2025	0	0	0	12,000,000
152	CIP Planning Projects 2021	2,100,000	0	2,100,000	2,100,000
153	CIP Planning Projects 2022	0	2,100,000	2,100,000	2,100,000
154	CIP Planning Projects 2023	0	0	0	2,100,000
155	CIP Planning Projects 2024	0	0	0	2,100,000
156	CIP Planning Projects 2025	0	0	0	2,100,000
157	Muddy Creek FEMA Property Acquisition & Floodplain Reconfig	328,000	0	328,000	500,000
158	CSO 488/490 I-75 Reconstruction Coordination	1,000,000	0	1,000,000	1,000,000
159	CSO 12 Sewer Separation Outfall to Mill Creek	0	2,688,780	2,688,780	28,739,740
160	Greater Cincinnati East Side SBU Mitigation Study	1,000,000	0	1,000,000	1,000,000
MSD Capital Improvements Total		112,855,810	119,446,290	232,302,100	889,115,690

Fund: 756 Water Works PIF

Priority	Project Title	FY 2022	FY 2023	FY 2022-2023 Total	FY 2022-2027 Total
Department: Water Works					
1	Replacement Water Mains Allocation Program	26,250,500	27,535,000	53,785,500	179,411,500
2	Street Improvement Allocation Program	8,767,000	9,054,000	17,821,000	56,862,000
3	Miller Plant Clearwell	5,848,000	0	5,848,000	5,848,000
4	Lead Service Line Replacement Projects (T-16)	7,000,000	9,000,000	16,000,000	50,000,000
5	Meter Battery and Register Replacement	6,000,000	4,213,500	10,213,500	36,586,500
6	Fleet OTEA	1,200,000	1,200,000	2,400,000	8,400,000
7	Regeneration Furnace Equipment	100,000	100,000	200,000	600,000
8	Private Development Allocation Program	1,035,500	1,066,500	2,102,000	4,102,000
9	Sand Filter Backwash Water Treatment System	50,000	2,000,000	2,050,000	2,050,000
10	Castings/Street Improvements	470,000	480,000	950,000	2,870,000
11	Roof Replacement	400,000	400,000	800,000	2,400,000
12	Computers, Servers, and Software	500,000	500,000	1,000,000	3,000,000
13	Oracle Customer Care and Billing Upgrade	750,000	2,000,000	2,750,000	3,750,000
14	Electrical Transformers	250,000	250,000	500,000	1,500,000
15	Rehabilitate Water Mains Allocation Program (T-13)	1,125,500	0	1,125,500	1,125,500
16	Reservoir Solids Removal	200,000	0	200,000	200,000
17	Pump Monitoring Program	200,000	0	200,000	200,000
18	Maximo Optimization	350,000	0	350,000	350,000
19	Miller Plant Heating Ventilation Air Conditioning	300,000	300,000	600,000	1,200,000



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

Fund: 756 Water Works PIF

Priority	Project Title	FY 2022	FY 2023	FY 2022-2023 Total	FY 2022-2027 Total
20	SCADA SAN Replacement	275,000	0	275,000	275,000
21	CPC SAN Replacement	350,000	0	350,000	350,000
22	Horizontal Pump Upgrades	200,000	0	200,000	800,000
23	Regulator Replacement / Remote Monitoring	250,000	0	250,000	250,000
24	Large Motor Rewind Program (Annual)	150,000	150,000	300,000	300,000
25	Vertical Pumps Upgrade	100,000	100,000	200,000	600,000
26	Valve Replacement Program	340,000	350,000	690,000	2,090,000
27	SCADA Remote Terminal Units	186,000	186,000	372,000	372,000
28	Miscellaneous Masonry Replacement	150,000	150,000	300,000	900,000
29	Miscellaneous Concrete/Pavement Replacement	300,000	300,000	600,000	1,800,000
30	Station Valve Equipment	100,000	100,000	200,000	600,000
31	Motor Control Center Equipment	100,000	100,000	200,000	600,000
32	Crane Equipment Improvements	50,000	50,000	100,000	100,000
33	Continuous Water Quality Monitors	150,000	150,000	300,000	900,000
34	Outlying Pump Station Improvements	50,000	50,000	100,000	300,000
35	Field Application Replacement on Large Pumps	70,000	70,000	140,000	140,000
36	Miller Plant Filter Rebuild	1,000,000	0	1,000,000	2,500,000
37	Miller Plant Large Valve Upgrade	300,000	100,000	400,000	800,000
38	New Water Mains Allocation Program (T-11)	1,125,500	0	1,125,500	3,125,500
39	Bolton Plant Well Pump Motor Upgrade	45,000	45,000	90,000	270,000
40	Electrical Arc Flash Equipment Upgrade	140,000	0	140,000	140,000
41	Minor Building Upgrades	50,000	50,000	100,000	300,000
42	Bolton Plant Heating Ventilation Air Conditioning	80,000	80,000	160,000	160,000
43	Miller Plant Compressor Upgrade	50,000	50,000	100,000	100,000
44	OnBase System Upgrade	30,000	30,000	60,000	90,000
45	Non-Fleet OTEA	270,000	270,000	540,000	1,620,000
46	SCADA Virtual Environment Replacement	52,000	0	52,000	52,000
47	Data Center Backup and Recovery Hardware Replacement	240,000	0	240,000	240,000
48	Sutton Reservoir	0	150,000	150,000	3,150,000
49	Tank Coating	0	0	0	2,000,000
50	Liquid Chromatograph Mass Spectrometer	0	300,000	300,000	300,000
51	Nitrogen Generator	0	40,000	40,000	40,000
52	Pump and Motor Replacement	0	2,500,000	2,500,000	2,500,000
53	SCADA Human Machine Interface	0	1,500,000	1,500,000	2,500,000
54	Variable Frequency Drives Main Station/Tennyson	0	2,000,000	2,000,000	2,000,000
55	Lamella Sludge Collection Upgrade	0	0	0	3,100,000
56	Miller Plant Chemical Storage Tank Upgrade	0	0	0	180,000
57	Booster Chlorination in Distribution System	0	0	0	750,000
58	Gas Chromatograph-MS (VOCs, THMs)	0	0	0	125,000
59	Gas Chromatograph-ECD (HAAs)	0	0	0	100,000
60	Phosphate Feed Systems	0	0	0	4,500,000
61	Total Organic Carbon Analyzer	0	0	0	60,000
62	Gas Chromatograph-MS (MIB and GEOS)	0	0	0	125,000
63	Autoclave	0	0	0	70,000
64	Gas Chromatograph (SVOC)	0	0	0	150,000

Capital Improvement Program

Exhibit 6: Restricted and Special Revenue Funds Projects



Fund: 756 Water Works PIF

Priority	Project Title	FY 2022	FY 2023	FY 2022-2023 Total	FY 2022-2027 Total
65	Kronos Timekeeper Upgrade and Expansion	0	30,000	30,000	120,000
Water Works PIF Total		67,000,000	67,000,000	134,000,000	402,000,000

Fund: 761 Special Housing PIF

Priority	Project Title	FY 2022	FY 2023	FY 2022-2023 Total	FY 2022-2027 Total
Department: Community & Economic Development					
2	Strategic Housing Initiatives Program (SHIP)	500,000	0	500,000	500,000
Special Housing PIF Total		500,000	0	500,000	500,000
Grand Total		185,376,810	192,946,290	378,323,100	1,320,436,690



ALL FUNDS

FY 2022-2023 CAPITAL IMPROVEMENT PROGRAM
PROJECTS by AGENCY

This report shows all projects in the Approved FY 2022-2023 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 2022	FY 2023	FY 2022-2023 Total
Buildings & Inspections				
Agency: Property Maintenance Code Enforcement				
	BuildingBlocks Code Enforcement Interface	85,500	0	85,500
	Hazard Abatement/Demolition Program	512,500	504,000	1,016,500
	Private Lot Abatement Program Equipment	20,000	0	20,000
	Agency Total:	618,000	504,000	1,122,000
City Manager				
Agency: Emergency Communications Center				
	ECC Radios	90,000	0	90,000
	Emergency Protocols System Upgrade	450,500	0	450,500
	NICE System Replacement & Upgrade	550,500	0	550,500
	Northern Kentucky Radio Interoperability	75,500	0	75,500
	Agency Total:	1,166,500	0	1,166,500
Agency: Office Of Environment and Sustainability				
	Center Hill Gas & Leachate	85,000	85,000	170,000
	Emergency Environmental Cleanup/UST	10,000	10,000	20,000
	Regulatory Compliance & Energy Conservation	35,000	35,000	70,000
	Wheeled Recycling Cart Replacement	25,000	25,000	50,000
	Agency Total:	155,000	155,000	310,000
Agency: Performance and Data Analytics				
	Enterprise Data Warehouse	32,000	32,000	64,000
	Agency Total:	32,000	32,000	64,000
City Planning and Engagement				
Agency: City Planning				
	Neighborhood Studies	49,000	50,000	99,000
	Agency Total:	49,000	50,000	99,000
Community & Economic Development				
Agency: Economic Development and Major/Special Projects Division				
	Commercial & Industrial Public Improvements	300,000	300,000	600,000
	Community Development Focus District	300,000	300,000	600,000
	Neighborhood Business District Improvements	1,000,000	1,000,000	2,000,000
	Neighborhood Business Property Holding	150,000	150,000	300,000
	Playhouse in the Park	500,000	0	500,000
	Retail/Commercial Opportunities	758,000	769,000	1,527,000
	Tax Incentive/Enterprise Zone	102,000	125,000	227,000
	Warsaw Avenue Creative Campus	500,000	0	500,000
	Agency Total:	3,610,000	2,644,000	6,254,000
Agency: Housing Division				
	Affordable Housing Trust Funding - General Capital	500,000	611,000	1,111,000
	Strategic Housing Initiatives Program (SHIP)	750,000	389,000	1,139,000
	Agency Total:	1,250,000	1,000,000	2,250,000

Capital Improvement Program

Capital Projects by Agency



Department	Project Title	FY 2022	FY 2023	FY 2022-2023 Total
Enterprise Services				
Agency: Duke Energy Center				
	Building Equipment	150,000	30,000	180,000
	Capital Maintenance	70,000	50,000	120,000
	Convention Center Improvements	500,000	500,000	1,000,000
	Furniture, Fixtures, and Equipment	10,000	150,000	160,000
	Agency Total:	730,000	730,000	1,460,000
Agency: Parking Facilities				
	Parking Meter Replacement	125,000	125,000	250,000
	Structural Maintenance & Repair	200,000	200,000	400,000
	Agency Total:	325,000	325,000	650,000
Enterprise Technology Solutions				
Agency: CAGIS				
	CAGIS Infrastructure	61,500	129,500	191,000
	Agency Total:	61,500	129,500	191,000
Agency: Enterprise Technology Solutions				
	Accela Upgrades	650,000	200,000	850,000
	CHRIS Upgrades and Enhancements	25,000	0	25,000
	Cincinnati Financial System Upgrades	25,000	0	25,000
	City Website Closed Captioning	15,000	0	15,000
	Data Center Infrastructure Replacement	61,000	69,000	130,000
	Digital Services Enhancements	33,000	33,000	66,000
	Disaster Recovery / Business Continuity	70,000	71,000	141,000
	Enterprise Networks Enhancements	402,000	55,500	457,500
	Information Tech. Efficiency Initiatives	0	1,000,000	1,000,000
	Information and Cyber Security Enhancements	407,500	0	407,500
	Lifecycle Asset Replacement	220,000	144,000	364,000
	Mobile Dispatch Computer Hardware	275,000	0	275,000
	Radio Communications Equipment	765,000	30,000	795,000
	Real Time Crime Center Camera Program	150,000	150,000	300,000
	Telephone System Upgrades	193,500	142,000	335,500
	Video Conference Room Equipment	50,000	0	50,000
	Agency Total:	3,342,000	1,894,500	5,236,500
Fire				
Agency: Fire - Response				
	Firefighter PPE	216,000	211,000	427,000
	Agency Total:	216,000	211,000	427,000
Agency: Fire - Support Services				
	Administrative Furniture and Equipment	54,000	53,000	107,000
	Fire Equipment	247,000	247,000	494,000
	Agency Total:	301,000	300,000	601,000



Capital Improvement Program

Capital Projects by Agency

Department	Project Title	FY 2022	FY 2023	FY 2022-2023 Total
Health				
Agency: Community Health Services				
	Environmental Health Technology Improvements	399,000	0	399,000
	Agency Total:	399,000	0	399,000
Agency: Office Of The Commissioner				
	Facilities Renovation and Repairs	125,000	122,000	247,000
	Agency Total:	125,000	122,000	247,000
Law				
Agency: Law - Administrative Hearings & Prosecution				
	Replace Audio Equipment for Public Hearings	15,000	0	15,000
	Agency Total:	15,000	0	15,000
Agency: Law - Civil				
	Public Records and Discovery	50,000	0	50,000
	Agency Total:	50,000	0	50,000
Parks				
Agency: Administration and Program Services				
	Mt. Airy Trails Expansion	1,050,000	0	1,050,000
	Park Infrastructure Rehabilitation	2,055,000	2,065,000	4,120,000
	Park Trails Expansion	500,000	0	500,000
	Sawyer Point Tennis Courts Improvement	250,000	0	250,000
	Smale Riverfront Park	1,500,000	0	1,500,000
	Agency Total:	5,355,000	2,065,000	7,420,000
Police				
Agency: Investigations Bureau				
	Latent Fingerprint Case Management and Training System	50,000	0	50,000
	Agency Total:	50,000	0	50,000
Agency: Support Bureau				
	NICE Recorder Upgrades	14,000	0	14,000
	Police Equipment	113,000	112,000	225,000
	Police Mobile Digital Video (In-Car Camera) Storage	173,000	169,000	342,000
	Agency Total:	300,000	281,000	581,000
Public Services				
Agency: City Facility Management				
	City Facility Renovation and Repairs	2,367,000	1,827,000	4,194,000
	Community Facility Improvements - Art Museum	200,000	200,000	400,000
	Findlay Market Improvements	200,000	0	200,000
	Fire Facility Upgrades	4,050,000	0	4,050,000
	Obsolete Air Conditioning Systems Replacement	603,000	615,000	1,218,000
	Police Facilities Renovation and Repairs	200,000	0	200,000
	Quality of Life Relocation Furniture	100,000	0	100,000
	Agency Total:	7,720,000	2,642,000	10,362,000
Agency: Fleet Services				
	Fleet Replacements	10,484,000	5,639,000	16,123,000
	Agency Total:	10,484,000	5,639,000	16,123,000

Capital Improvement Program

Capital Projects by Agency



Department	Project Title	FY 2022	FY 2023	FY 2022-2023 Total
Agency: Neighborhood Operations				
	Collections/Cart Program	14,000	14,000	28,000
	Trash Receptacles	87,000	87,000	174,000
	Agency Total:	101,000	101,000	202,000
Agency: Traffic And Road Operations				
	Sign Replacement	187,000	189,000	376,000
	Agency Total:	187,000	189,000	376,000
Recreation				
Agency: Support Services				
	Aquatics Facilities Renovation	457,000	411,000	868,000
	Athletics Facilities Renovation	450,000	499,000	949,000
	Compliance with ADA	101,000	103,000	204,000
	Outdoor Facilities Renovation	697,000	369,000	1,066,000
	Recreation Facilities Renovation	3,230,000	1,709,000	4,939,000
	Agency Total:	4,935,000	3,091,000	8,026,000
Sewers				
Agency: Wastewater Engineering				
	3731 Glenmore Avenue Sewer Evaluation	32,000	154,000	186,000
	3934 Winding Way Sewer Replacement	388,300	0	388,300
	Addyston Creek and Sewer Rehab	50,000	0	50,000
	Addyston Extraneous Stormwater Removal	814,900	0	814,900
	Addyston Pump Station Elimination	159,380	591,760	751,140
	Benz Avenue (HN 1111) Sewer Replacement	0	29,000	29,000
	CIP Planning Projects 2021	2,100,000	0	2,100,000
	CIP Planning Projects 2022	0	2,100,000	2,100,000
	CSO 005 Water Connection	134,300	0	134,300
	CSO 12 Sewer Separation Outfall to Mill Creek	0	2,688,780	2,688,780
	CSO 214 Partial Separation	1,273,700	0	1,273,700
	CSO 402-406 Wet Weather Improvements	14,018,000	0	14,018,000
	CSO 488/490 I-75 Reconstruction Coordination	1,000,000	0	1,000,000
	CSO 513 Sewer Separation	3,802,700	0	3,802,700
	CSO 83 and 472 Dynamic Underflow Control	2,989,000	0	2,989,000
	Celeron Avenue Sewer Rehabilitation	0	150,000	150,000
	Central Avenue (HN 1964) Sewer	0	45,000	45,000
	Central Avenue and W 9th Street Sewer	0	130,000	130,000
	Central Parkway Sewer Replacement (HN 2402)	444,000	0	444,000
	Central to McMicken at Stark St Sewer Replacement	0	442,200	442,200
	Colerain-Bevis Pump Station Replacement	0	310,000	310,000
	Congress Run Stream Restoration and Bank Stabilization	166,000	296,000	462,000
	Connecticut Avenue Sewer Replacement	666,000	0	666,000
	Critical Asset Management Projects 2021	6,000,000	0	6,000,000
	Critical Asset Management Projects 2022	0	6,000,000	6,000,000
	Daly Road Treatment Facility Modifications	0	443,100	443,100
	Davey Avenue to Hamilton Avenue Sewer Replacement	330,500	0	330,500
	De Votie Avenue Sewer Replacement	0	326,500	326,500



Capital Improvement Program Capital Projects by Agency

Department	Project Title	FY 2022	FY 2023	FY 2022- 2023 Total
	Delta and Greist Sewer Replacement	0	683,440	683,440
	Donna Lane & Ester Marie Drive Sewer Relocation and Rehab	0	86,000	86,000
	Dorchester Avenue at Highland Avenue Sewer Replacement	0	240,350	240,350
	Dry Weather Channel for SS 937	3,177,000	616,500	3,793,500
	East Hill Ave Sewer Replacement	1,765,730	0	1,765,730
	Elberon Avenue Sewer	120,000	640,000	760,000
	Elsmere Avenue from Slane to Lafayette Sewer Replacement	0	496,300	496,300
	Fenton Avenue (HN 1336) Sewer Relocation	0	110,000	110,000
	Galbraith Rd to Sheldon Avenue Sewer Replacement	0	258,100	258,100
	Gilbert Avenue at Casino Sewer Replacement	502,700	0	502,700
	Glenmary Ave and Vine Street Sewer Improvements	0	300,000	300,000
	Greater Cincinnati East Side SBU Mitigation Study	1,000,000	0	1,000,000
	Hamilton County Utility Oversight and Coordination 2021	4,400,000	0	4,400,000
	Hamilton County Utility Oversight and Coordination 2022	0	4,400,000	4,400,000
	Harrison Avenue North and South Hydraulic Improvements	0	290,000	290,000
	Harvey Ave-Hickman Ave Sewer Replacement	745,500	0	745,500
	Highland and Burnet Sewer Replacement	78,500	0	78,500
	Hydraulic Modeling 2021	1,200,000	0	1,200,000
	Hydraulic Modeling 2022	0	1,200,000	1,200,000
	LMWWTP Flow Meter Renewal	630,000	6,863,000	7,493,000
	LMWWTP Solids Disposal With Odor Control	5,567,630	0	5,567,630
	LMWWTP Standby Power	0	17,325,000	17,325,000
	Linwood Avenue Sewer Replacement	0	799,500	799,500
	Loth Street (HN 2272) Sewer Relocation and Rehab	0	160,000	160,000
	MCWWTP Dewatering Building Odor Control	0	7,965,000	7,965,000
	MCWWTP High Rate Treatment Pump Station	500,000	14,000,000	14,500,000
	MCWWTP Liquid Sludge Storage Tank Covers and Odor Control	7,898,390	0	7,898,390
	MCWWTP Standby Power Distribution System Improvements	4,639,260	0	4,639,260
	MUWWTP Thickening Replacement and Pumping Improvements	3,350,000	0	3,350,000
	Main Sewer Renewal Program 2021	6,000,000	0	6,000,000
	Main Sewer Renewal Program 2022	0	6,000,000	6,000,000
	Manhole Renewal Program 2021	973,000	0	973,000
	Manhole Renewal Program 2022	0	973,300	973,300
	Mill Creek 4.16 kV & 13.2 kV Loop Improvements	2,283,630	0	2,283,630
	Mill Creek WWTP Disinfection Improvement	0	1,907,200	1,907,200
	Mill Creek WWTP Outfall Improvements	0	447,000	447,000
	Morrison Avenue Sewer Replacement	0	140,000	140,000
	Muddy Creek FEMA Property Acquisition & Floodplain Reconfig	328,000	0	328,000
	Muddy Creek PSU & Force Main	550,000	1,696,590	2,246,590
	Muddy Creek Road and Rosebud Drive Sewer Replacement	68,000	215,000	283,000
	Muddy Creek WWTP Disinfection Upgrades	0	740,000	740,000
	Overlook Avenue near Glenway Ave Sewer Replacement	0	275,000	275,000
	PRWWTP Sludge Storage Tank with Odor Control	0	2,410,000	2,410,000
	Paxton Ave at Linwood Ave Sewer Replacement	0	394,160	394,160
	Paxton Avenue Sewer Rehabilitation	0	239,400	239,400

Capital Improvement Program

Capital Projects by Agency



Department	Project Title	FY 2022	FY 2023	FY 2022-2023 Total
	Phase 2 WWIP Planning 2021	2,500,000	0	2,500,000
	Phase 2 WWIP Planning 2022	0	2,500,000	2,500,000
	Prioritized Wastewater Collection System Improvements 2021	12,000,000	0	12,000,000
	Prioritized Wastewater Collection System Improvements 2022	0	12,000,000	12,000,000
	Program Management and Support Services 2021	6,800,000	0	6,800,000
	Program Management and Support Services 2022	0	5,800,000	5,800,000
	Reading Road - 12th Street to E Liberty Street Sewer Repl	438,400	0	438,400
	Reading Road at Stewart Place Sewer Replacement	366,000	0	366,000
	SBU Urgent Capacity Response Program 2021	417,700	0	417,700
	SCWWTP Clarifiers	227,220	394,460	621,680
	SCWWTP Thickening and Settlement Improvements	950,000	0	950,000
	SSO 603 and 704 Improvements	0	3,660,000	3,660,000
	Seton Avenue (HN 916) Sewer Replacement	0	210,000	210,000
	Shaffer Avenue Sewer Replacement	0	311,200	311,200
	Stratford Lake Force Main Renewal	76,730	150,560	227,290
	Summerview Low Pressure Forcemain	50,340	82,790	133,130
	Sycamore Street Sewer	180,000	825,000	1,005,000
	Taft Road & McMillan Street Sewer Replacement	420,000	3,052,500	3,472,500
	Tennessee Avenue (HN 1754) Sewer Replacement	0	350,000	350,000
	Timbers Pump Station Elimination	1,773,000	0	1,773,000
	Tusculum Avenue at Woodbridge Sewer Replacement	38,900	0	38,900
	Valleyview Court Sewer Replacement	0	300,000	300,000
	Victory Parkway at Ledgewood Drive Sewer Replacement	525,000	0	525,000
	Village Woods Pump Station and System Improvements	166,000	0	166,000
	Vine Street at Erkenbrecher Avenue Sewer Separation	750,000	3,450,000	4,200,000
	WWIP Phase 1 Construction Compliance Assurance	4,222,000	0	4,222,000
	Wahl Terrace Sewer Replacement	658,400	0	658,400
	Wayside Hills Pump Station	150,000	0	150,000
	Wilder Avenue Sewer Replacement	0	679,700	679,700
	Yoast Avenue Sewer Improvements	0	102,900	102,900
	Agency Total:	112,855,810	119,446,290	232,302,100
Stormwater Management Utility				
	Agency: Stormwater Management Utility			
	Cincinnati Local Flood Protection Project	330,000	1,100,000	1,430,000
	Duck Creek Channel Rehabilitation	0	1,000,000	1,000,000
	Flood Mitigation Program	0	1,000,000	1,000,000
	Linear Asset Condition Assessment	1,200,000	600,000	1,800,000
	Stormwater Infrastructure Rehabilitation	2,400,000	1,000,000	3,400,000
	West Fork Channel Rehabilitation	0	1,000,000	1,000,000
	Agency Total:	3,930,000	5,700,000	9,630,000
Transportation & Engineering				
	Agency: Aviation			
	Airport Infrastructure Improvements	340,000	140,000	480,000
	Facility Improvements	0	139,000	139,000



Capital Improvement Program Capital Projects by Agency

Department	Project Title	FY 2022	FY 2023	FY 2022- 2023 Total
	General Aviation Motorized Equipment	0	61,000	61,000
	Agency Total:	340,000	340,000	680,000
Agency: Engineering				
	Anderson Ferry Street Stabilization Hillside and River Road	300,000	0	300,000
	Bridge Rehabilitation Program	717,000	703,000	1,420,000
	Brighton Approach Bridge	0	1,200,000	1,200,000
	Curb Ramps - Street Rehab	309,000	302,000	611,000
	Dutch Colony Drive Sidewalk	115,000	0	115,000
	Hillside Stairway Rehabilitation Program	410,000	24,000	434,000
	Kilbourne Stairway Rehabilitation	75,000	0	75,000
	MLK/I-71 Interchange SIB Loan	138,500	395,500	534,000
	Pavement Management	300,000	300,000	600,000
	SCIP Loan Repayment	394,500	394,500	789,000
	Spot Infrastructure Replacement	370,000	362,000	732,000
	Street Improvements	641,000	543,000	1,184,000
	Street Rehabilitation	16,175,000	17,137,000	33,312,000
	Wall Stab. & Landslide Correction	700,000	712,000	1,412,000
	West McMillan Street Sidewalk	500,000	0	500,000
	Western Hills Viaduct	13,250,000	4,750,000	18,000,000
	Agency Total:	34,395,000	26,823,000	61,218,000
Agency: Office of The Director				
	Information Systems Acquisition	81,000	80,000	161,000
	Agency Total:	81,000	80,000	161,000
Agency: Traffic Engineering				
	Computerized Traffic Signal System	300,000	808,000	1,108,000
	Duke Street Light Installation and Renovation	216,000	215,000	431,000
	Gas Street Light Repair and Replacement	168,000	171,000	339,000
	Street Light Infrastructure	755,000	250,000	1,005,000
	Traffic Control Device Installation & Renovation	114,000	111,000	225,000
	Traffic Signals Infrastructure	1,205,000	1,032,000	2,237,000
	Agency Total:	2,758,000	2,587,000	5,345,000
Agency: Transportation Planning				
	Bicycle Transportation Program	275,000	275,000	550,000
	Central Parkway Bicycle Facility Phase 2	2,790,000	0	2,790,000
	Downtown Infrast. Coord. & Implemtn	75,000	100,000	175,000
	Freedom Center Public Improvements	1,000,000	0	1,000,000
	Neighborhood Gateways/Greenways Imprvmnt	80,000	100,000	180,000
	Neighborhood Transportation Strategies	500,000	450,000	950,000
	OKI Corridor Studies	80,000	90,000	170,000
	Paddock Road Murals	10,000	0	10,000
	Paddock Road Safety Improvements	150,000	0	150,000
	Path to the Taft Lighting Improvement	20,000	0	20,000
	Pedestrian Safety Improvements	1,254,000	750,000	2,004,000
	Safety Improvements	124,000	110,000	234,000
	Sayler Park Street Sign Replacement	10,000	0	10,000

Capital Improvement Program

Capital Projects by Agency



Department	Project Title	FY 2022	FY 2023	FY 2022-2023 Total
	Sidewalk Repair Program	262,000	260,000	522,000
	Street Calming Program	400,000	0	400,000
	Wasson Way Trail	550,000	600,000	1,150,000
	Agency Total:	7,580,000	2,735,000	10,315,000
Water Works				
Agency: Business Services				
	Fleet OTEA	1,200,000	1,200,000	2,400,000
	Non-Fleet OTEA	270,000	270,000	540,000
	Agency Total:	1,470,000	1,470,000	2,940,000
Agency: Engineering				
	Castings/Street Improvements	470,000	480,000	950,000
	Lead Service Line Replacement Projects (T-16)	7,000,000	9,000,000	16,000,000
	Miller Plant Clearwell	5,848,000	0	5,848,000
	Miscellaneous Concrete/Pavement Replacement	300,000	300,000	600,000
	Miscellaneous Masonry Replacement	150,000	150,000	300,000
	New Water Mains Allocation Program (T-11)	1,125,500	0	1,125,500
	Private Development Allocation Program	1,035,500	1,066,500	2,102,000
	Rehabilitate Water Mains Allocation Program (T-13)	1,125,500	0	1,125,500
	Replacement Water Mains Allocation Program	26,250,500	27,535,000	53,785,500
	Reservoir Solids Removal	200,000	0	200,000
	Roof Replacement	400,000	400,000	800,000
	Street Improvement Allocation Program	8,767,000	9,054,000	17,821,000
	Sutton Reservoir	0	150,000	150,000
	Agency Total:	52,672,000	48,135,500	100,807,500
Agency: Information Technology				
	CPC SAN Replacement	350,000	0	350,000
	Computers, Servers, and Software	500,000	500,000	1,000,000
	Data Center Backup and Recovery Hardware Replacement	240,000	0	240,000
	Kronos Timekeeper Upgrade and Expansion	0	30,000	30,000
	Maximo Optimization	350,000	0	350,000
	OnBase System Upgrade	30,000	30,000	60,000
	Oracle Customer Care and Billing Upgrade	750,000	2,000,000	2,750,000
	SCADA SAN Replacement	275,000	0	275,000
	SCADA Virtual Environment Replacement	52,000	0	52,000
	Agency Total:	2,547,000	2,560,000	5,107,000
Agency: Water Distribution				
	Meter Battery and Register Replacement	6,000,000	4,213,500	10,213,500
	Valve Replacement Program	340,000	350,000	690,000
	Agency Total:	6,340,000	4,563,500	10,903,500
Agency: Water Quality and Treatment				
	Continuous Water Quality Monitors	150,000	150,000	300,000
	Liquid Chromatograph Mass Spectrometer	0	300,000	300,000
	Miller Plant Filter Rebuild	1,000,000	0	1,000,000
	Nitrogen Generator	0	40,000	40,000



Capital Improvement Program Capital Projects by Agency

Department	Project Title	FY 2022	FY 2023	FY 2022- 2023 Total
	Sand Filter Backwash Water Treatment System	50,000	2,000,000	2,050,000
	Agency Total:	1,200,000	2,490,000	3,690,000
	Agency: Water Supply			
	Bolton Plant Heating Ventilation Air Conditioning	80,000	80,000	160,000
	Bolton Plant Well Pump Motor Upgrade	45,000	45,000	90,000
	Crane Equipment Improvements	50,000	50,000	100,000
	Electrical Arc Flash Equipment Upgrade	140,000	0	140,000
	Electrical Transformers	250,000	250,000	500,000
	Field Application Replacement on Large Pumps	70,000	70,000	140,000
	Horizontal Pump Upgrades	200,000	0	200,000
	Large Motor Rewind Program (Annual)	150,000	150,000	300,000
	Miller Plant Compressor Upgrade	50,000	50,000	100,000
	Miller Plant Heating Ventilation Air Conditioning	300,000	300,000	600,000
	Miller Plant Large Valve Upgrade	300,000	100,000	400,000
	Minor Building Upgrades	50,000	50,000	100,000
	Motor Control Center Equipment	100,000	100,000	200,000
	Outlying Pump Station Improvements	50,000	50,000	100,000
	Pump Monitoring Program	200,000	0	200,000
	Pump and Motor Replacement	0	2,500,000	2,500,000
	Regeneration Furnace Equipment	100,000	100,000	200,000
	Regulator Replacement / Remote Monitoring	250,000	0	250,000
	SCADA Human Machine Interface	0	1,500,000	1,500,000
	SCADA Remote Terminal Units	186,000	186,000	372,000
	Station Valve Equipment	100,000	100,000	200,000
	Variable Frequency Drives Main Station/Tennyson	0	2,000,000	2,000,000
	Vertical Pumps Upgrade	100,000	100,000	200,000
	Agency Total:	2,771,000	7,781,000	10,552,000
	Grand Total	270,516,810	246,816,290	517,333,100



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ALL FUNDS

FY 2022-2023 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 2022-2023 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 2022	FY 2023	FY 2022-2023 Total
Avondale				
Sewers				
	55 3934 Winding Way Sewer Replacement	388,300	0	388,300
	56 Harvey Ave-Hickman Ave Sewer Replacement	745,500	0	745,500
	90 Reading Road at Stewart Place Sewer Replacement	366,000	0	366,000
	MSD Capital Improvements Total	1,499,800	0	1,499,800
	Avondale Total	1,499,800	0	1,499,800
Bond Hill				
Sewers				
	78 Tennessee Avenue (HN 1754) Sewer Replacement	0	350,000	350,000
	MSD Capital Improvements Total	0	350,000	350,000
	Bond Hill Total	0	350,000	350,000
CUF				
Transportation & Engineering				
	32 Brighton Approach Bridge	0	1,200,000	1,200,000
	37 West McMillan Street Sidewalk	500,000	0	500,000
	General Capital Total	500,000	1,200,000	1,700,000
Sewers				
	69 Central Parkway Sewer Replacement (HN 2402)	444,000	0	444,000
	MSD Capital Improvements Total	444,000	0	444,000
	CUF Total	944,000	1,200,000	2,144,000
California				
Sewers				
	133 Wayside Hills Pump Station	150,000	0	150,000
	MSD Capital Improvements Total	150,000	0	150,000
Water Works				
	3 Miller Plant Clearwell	5,848,000	0	5,848,000
	7 Regeneration Furnace Equipment	100,000	100,000	200,000
	9 Sand Filter Backwash Water Treatment System	50,000	2,000,000	2,050,000
	16 Reservoir Solids Removal	200,000	0	200,000
	19 Miller Plant Heating Ventilation Air Conditioning	300,000	300,000	600,000
	25 Vertical Pumps Upgrade	100,000	100,000	200,000
	36 Miller Plant Filter Rebuild	1,000,000	0	1,000,000
	37 Miller Plant Large Valve Upgrade	300,000	100,000	400,000
	43 Miller Plant Compressor Upgrade	50,000	50,000	100,000
	47 Data Center Backup and Recovery Hardware Replacement	240,000	0	240,000
	48 Sutton Reservoir	0	150,000	150,000
	50 Liquid Chromatograph Mass Spectrometer	0	300,000	300,000
	51 Nitrogen Generator	0	40,000	40,000
	53 SCADA Human Machine Interface	0	1,500,000	1,500,000
	Water Works PIF Total	8,188,000	4,640,000	12,828,000
	California Total	8,338,000	4,640,000	12,978,000

Capital Improvement Program

Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2022	FY 2023	FY 2022-2023 Total
Camp Washington				
Transportation & Engineering				
	28 Central Parkway Bicycle Facility Phase 2	1,395,000	0	1,395,000
	General Capital Total	1,395,000	0	1,395,000
Sewers				
	159 CSO 12 Sewer Separation Outfall to Mill Creek	0	2,688,780	2,688,780
	MSD Capital Improvements Total	0	2,688,780	2,688,780
	Camp Washington Total	1,395,000	2,688,780	4,083,780
Carthage				
Sewers				
	158 CSO 488/490 I-75 Reconstruction Coordination	1,000,000	0	1,000,000
	MSD Capital Improvements Total	1,000,000	0	1,000,000
	Carthage Total	1,000,000	0	1,000,000
Clifton				
Transportation & Engineering				
	28 Central Parkway Bicycle Facility Phase 2	1,395,000	0	1,395,000
	General Capital Total	1,395,000	0	1,395,000
Sewers				
	7 Vine Street at Erkenbrecher Avenue Sewer Separation	750,000	3,450,000	4,200,000
	75 Valleyview Court Sewer Replacement	0	300,000	300,000
	77 De Votie Avenue Sewer Replacement	0	326,500	326,500
	102 Glenmary Ave and Vine Street Sewer Improvements	0	300,000	300,000
	116 Morrison Avenue Sewer Replacement	0	140,000	140,000
	MSD Capital Improvements Total	750,000	4,516,500	5,266,500
	Clifton Total	2,145,000	4,516,500	6,661,500
College Hill				
Sewers				
	94 Connecticut Avenue Sewer Replacement	666,000	0	666,000
	99 Davey Avenue to Hamilton Avenue Sewer Replacement	330,500	0	330,500
	MSD Capital Improvements Total	996,500	0	996,500
	College Hill Total	996,500	0	996,500
Columbia Tusculum				
Sewers				
	10 CSO 214 Partial Separation	1,273,700	0	1,273,700
	129 Tusculum Avenue at Woodbridge Sewer Replacement	38,900	0	38,900
	MSD Capital Improvements Total	1,312,600	0	1,312,600
	Columbia Tusculum Total	1,312,600	0	1,312,600
Downtown				
Enterprise Services				
	1 Capital Maintenance	70,000	50,000	120,000
	2 Building Equipment	150,000	30,000	180,000
	3 Furniture, Fixtures, and Equipment	10,000	150,000	160,000
	Convention Center Total	230,000	230,000	460,000
Enterprise Services				
	4 Convention Center Improvements	500,000	500,000	1,000,000



Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2022	FY 2023	FY 2022-2023 Total
Parks				
	5 Smale Riverfront Park	1,500,000	0	1,500,000
	6 Sawyer Point Tennis Courts Improvement	250,000	0	250,000
Transportation & Engineering				
	14 Downtown Infrast. Coord. & Implemtn	75,000	100,000	175,000
	30 Path to the Taft Lighting Improvement	20,000	0	20,000
	41 Freedom Center Public Improvements	1,000,000	0	1,000,000
	General Capital Total	3,345,000	600,000	3,945,000
Sewers				
	83 Gilbert Avenue at Casino Sewer Replacement	502,700	0	502,700
	111 Sycamore Street Sewer	180,000	825,000	1,005,000
	MSD Capital Improvements Total	682,700	825,000	1,507,700
	Downtown Total	4,257,700	1,655,000	5,912,700
East End				
Sewers				
	11 LMWWTP Standby Power	0	17,325,000	17,325,000
	134 LMWWTP Flow Meter Renewal	630,000	6,863,000	7,493,000
	MSD Capital Improvements Total	630,000	24,188,000	24,818,000
Water Works				
	54 Variable Frequency Drives Main Station/Tennyson	0	2,000,000	2,000,000
	Water Works PIF Total	0	2,000,000	2,000,000
	East End Total	630,000	26,188,000	26,818,000
East Price Hill				
Community & Economic Development				
	10 Warsaw Avenue Creative Campus	500,000	0	500,000
	General Capital Total	500,000	0	500,000
Sewers				
	79 Seton Avenue (HN 916) Sewer Replacement	0	210,000	210,000
	92 Taft Road & McMillan Street Sewer Replacement	420,000	3,052,500	3,472,500
	110 Elberon Avenue Sewer	120,000	640,000	760,000
	MSD Capital Improvements Total	540,000	3,902,500	4,442,500
	East Price Hill Total	1,040,000	3,902,500	4,942,500
Evanston				
Recreation				
	2 Athletics Facilities Renovation	82,000	0	82,000
	3 Outdoor Facilities Renovation	350,000	0	350,000
Transportation & Engineering				
	24 Wasson Way Trail	550,000	600,000	1,150,000
	General Capital Total	982,000	600,000	1,582,000
	Evanston Total	982,000	600,000	1,582,000
Hartwell				
Sewers				
	97 Congress Run Stream Restoration and Bank Stabilization	166,000	296,000	462,000
	MSD Capital Improvements Total	166,000	296,000	462,000
	Hartwell Total	166,000	296,000	462,000

Capital Improvement Program
Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2022	FY 2023	FY 2022-2023 Total
Hyde Park				
Sewers				
	127 East Hill Ave Sewer Replacement	1,765,730	0	1,765,730
	MSD Capital Improvements Total	1,765,730	0	1,765,730
	Hyde Park Total	1,765,730	0	1,765,730
Linwood				
Sewers				
	126 CSO 83 and 472 Dynamic Underflow Control	2,989,000	0	2,989,000
	MSD Capital Improvements Total	2,989,000	0	2,989,000
	Linwood Total	2,989,000	0	2,989,000
Lower Price Hill				
Sewers				
	9 MCWWTP High Rate Treatment Pump Station	500,000	14,000,000	14,500,000
	54 MCWWTP Liquid Sludge Storage Tank Covers and Odor Control	7,898,390	0	7,898,390
	59 Wilder Avenue Sewer Replacement	0	679,700	679,700
	72 MCWWTP Standby Power Distribution System Improvements	4,639,260	0	4,639,260
	93 Mill Creek WWTP Outfall Improvements	0	447,000	447,000
	98 Mill Creek WWTP Disinfection Improvement	0	1,907,200	1,907,200
	114 MCWWTP Dewatering Building Odor Control	0	7,965,000	7,965,000
	MSD Capital Improvements Total	13,037,650	24,998,900	38,036,550
Stormwater Management Utility				
	1 Cincinnati Local Flood Protection Project	330,000	1,100,000	1,430,000
	Stormwater Management Total	330,000	1,100,000	1,430,000
	Lower Price Hill Total	13,367,650	26,098,900	39,466,550
Madisonville				
Stormwater Management Utility				
	6 Duck Creek Channel Rehabilitation	0	1,000,000	1,000,000
	Stormwater Management Total	0	1,000,000	1,000,000
	Madisonville Total	0	1,000,000	1,000,000
Millvale				
Recreation				
	1 Recreation Facilities Renovation	58,000	0	58,000
	General Capital Total	58,000	0	58,000
	Millvale Total	58,000	0	58,000
Mt. Adams				
Public Services				
	19 Community Facility Improvements - Art Museum	200,000	200,000	400,000
	General Capital Total	200,000	200,000	400,000
	Mt. Adams Total	200,000	200,000	400,000
Mt. Airy				
Parks				
	8 Mt. Airy Trails Expansion	1,050,000	0	1,050,000
	General Capital Total	1,050,000	0	1,050,000
	Mt. Airy Total	1,050,000	0	1,050,000



Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2022	FY 2023	FY 2022-2023 Total
Mt. Auburn				
Sewers				
	81 Highland and Burnet Sewer Replacement	78,500	0	78,500
	100 Dorchester Avenue at Highland Avenue Sewer Replacement	0	240,350	240,350
	107 Loth Street (HN 2272) Sewer Relocation and Rehab	0	160,000	160,000
	MSD Capital Improvements Total	78,500	400,350	478,850
	Mt. Auburn Total	78,500	400,350	478,850
Mt. Lookout				
Sewers				
	123 Linwood Avenue Sewer Replacement	0	799,500	799,500
	125 Delta and Greist Sewer Replacement	0	683,440	683,440
	128 Paxton Ave at Linwood Ave Sewer Replacement	0	394,160	394,160
	MSD Capital Improvements Total	0	1,877,100	1,877,100
	Mt. Lookout Total	0	1,877,100	1,877,100
North Fairmont				
Sewers				
	67 Yoast Avenue Sewer Improvements	0	102,900	102,900
	MSD Capital Improvements Total	0	102,900	102,900
	North Fairmont Total	0	102,900	102,900
Oakley				
Transportation & Engineering				
	38 Kilbourne Stairway Rehabilitation	75,000	0	75,000
	General Capital Total	75,000	0	75,000
Sewers				
	124 Paxton Avenue Sewer Rehabilitation	0	239,400	239,400
	132 Celeron Avenue Sewer Rehabilitation	0	150,000	150,000
	MSD Capital Improvements Total	0	389,400	389,400
	Oakley Total	75,000	389,400	464,400
Over-the-Rhine				
Public Services				
	16 Findlay Market Improvements	200,000	0	200,000
Recreation				
	1 Recreation Facilities Renovation	58,000	0	58,000
	2 Athletics Facilities Renovation	93,000	110,000	203,000
	General Capital Total	351,000	110,000	461,000
Sewers				
	86 Central to McMicken at Stark St Sewer Replacement	0	442,200	442,200
	MSD Capital Improvements Total	0	442,200	442,200
	Over-the-Rhine Total	351,000	552,200	903,200
Paddock Hills				
Transportation & Engineering				
	35 Paddock Road Safety Improvements	150,000	0	150,000
	39 Paddock Road Murals	10,000	0	10,000
	General Capital Total	160,000	0	160,000
	Paddock Hills Total	160,000	0	160,000

Capital Improvement Program

Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2022	FY 2023	FY 2022-2023 Total
Pendleton				
Sewers				
	101 Reading Road - 12th Street to E Liberty Street Sewer Repl	438,400	0	438,400
	MSD Capital Improvements Total	438,400	0	438,400
	Pendleton Total	438,400	0	438,400
Queensgate				
Public Services				
	22 Police Facilities Renovation and Repairs	200,000	0	200,000
	General Capital Total	200,000	0	200,000
Sewers				
	74 Mill Creek 4.16 kV & 13.2 kV Loop Improvements	2,283,630	0	2,283,630
	MSD Capital Improvements Total	2,283,630	0	2,283,630
	Queensgate Total	2,483,630	0	2,483,630
Riverside				
Transportation & Engineering				
	40 Anderson Ferry Street Stabilization Hillside and River Road	300,000	0	300,000
	General Capital Total	300,000	0	300,000
Water Works				
	40 Electrical Arc Flash Equipment Upgrade	140,000	0	140,000
	Water Works PIF Total	140,000	0	140,000
	Riverside Total	440,000	0	440,000
Sayler Park				
Transportation & Engineering				
	36 Sayler Park Street Sign Replacement	10,000	0	10,000
	General Capital Total	10,000	0	10,000
Sewers				
	1 Muddy Creek PSU & Force Main	550,000	1,696,590	2,246,590
	4 CSO 402-406 Wet Weather Improvements	14,018,000	0	14,018,000
	42 Muddy Creek WWTP Disinfection Upgrades	0	740,000	740,000
	52 MUWWTP Thickening Replacement and Pumping Improvements	3,350,000	0	3,350,000
	MSD Capital Improvements Total	17,918,000	2,436,590	20,354,590
	Sayler Park Total	17,928,000	2,436,590	20,364,590
Sedamsville				
Recreation				
	1 Recreation Facilities Renovation	1,500,000	0	1,500,000
	General Capital Total	1,500,000	0	1,500,000
	Sedamsville Total	1,500,000	0	1,500,000
South Cumminsville				
Recreation				
	2 Athletics Facilities Renovation	0	92,000	92,000
	General Capital Total	0	92,000	92,000
	South Cumminsville Total	0	92,000	92,000



Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2022	FY 2023	FY 2022-2023 Total
South Fairmount				
Transportation & Engineering				
	4 Western Hills Viaduct	13,250,000	4,750,000	18,000,000
	General Capital Total	13,250,000	4,750,000	18,000,000
Sewers				
	5 WWIP Phase 1 Construction Compliance Assurance	4,222,000	0	4,222,000
	62 CSO 005 Water Connection	134,300	0	134,300
	66 Wahl Terrace Sewer Replacement	658,400	0	658,400
	MSD Capital Improvements Total	5,014,700	0	5,014,700
	South Fairmount Total	18,264,700	4,750,000	23,014,700
Spring Grove Village				
Water Works				
	13 Oracle Customer Care and Billing Upgrade	750,000	2,000,000	2,750,000
	18 Maximo Optimization	350,000	0	350,000
	20 SCADA SAN Replacement	275,000	0	275,000
	21 CPC SAN Replacement	350,000	0	350,000
	44 OnBase System Upgrade	30,000	30,000	60,000
	46 SCADA Virtual Environment Replacement	52,000	0	52,000
	65 Kronos Timekeeper Upgrade and Expansion	0	30,000	30,000
	Water Works PIF Total	1,807,000	2,060,000	3,867,000
	Spring Grove Village Total	1,807,000	2,060,000	3,867,000
West End				
Recreation				
	1 Recreation Facilities Renovation	59,000	0	59,000
	General Capital Total	59,000	0	59,000
Sewers				
	108 Central Avenue and W 9th Street Sewer	0	130,000	130,000
	109 Central Avenue (HN 1964) Sewer	0	45,000	45,000
	MSD Capital Improvements Total	0	175,000	175,000
Enterprise Services				
	5 Structural Maintenance & Repair	200,000	0	200,000
	Parking System Facilities Total	200,000	0	200,000
	West End Total	259,000	175,000	434,000
West Price Hill				
Sewers				
	50 Benz Avenue (HN 1111) Sewer Replacement	0	29,000	29,000
	88 Overlook Avenue near Glenway Ave Sewer Replacement	0	275,000	275,000
	MSD Capital Improvements Total	0	304,000	304,000
	West Price Hill Total	0	304,000	304,000
Westwood				
Sewers				
	49 Muddy Creek Road and Rosebud Drive Sewer Replacement	68,000	215,000	283,000
	76 Shaffer Avenue Sewer Replacement	0	311,200	311,200
	MSD Capital Improvements Total	68,000	526,200	594,200
	Westwood Total	68,000	526,200	594,200

Capital Improvement Program

Projects by Neighborhood



Neighborhood Agency	Priority	Project Title	FY 2022	FY 2023	FY 2022-2023 Total
Winton Hills					
City Manager					
	7	Center Hill Gas & Leachate	85,000	85,000	170,000
Transportation & Engineering					
	29	Dutch Colony Drive Sidewalk	115,000	0	115,000
General Capital Total			200,000	85,000	285,000
Winton Hills Total			200,000	85,000	285,000
Citywide					
Transportation & Engineering					
	31	Airport Infrastructure Improvements	340,000	140,000	480,000
	33	Facility Improvements	0	139,000	139,000
	34	General Aviation Motorized Equipment	0	61,000	61,000
General Aviation Total			340,000	340,000	680,000
Buildings & Inspections					
	1	Hazard Abatement/Demolition Program	512,500	504,000	1,016,500
	2	Private Lot Abatement Program Equipment	20,000	0	20,000
	3	BuildingBlocks Code Enforcement Interface	85,500	0	85,500
City Manager					
	1	Enterprise Data Warehouse	32,000	32,000	64,000
	3	Wheeled Recycling Cart Replacement	25,000	25,000	50,000
	5	Regulatory Compliance & Energy Conservation	35,000	35,000	70,000
	6	Emergency Environmental Cleanup/UST	10,000	10,000	20,000
	18	Emergency Protocols System Upgrade	450,500	0	450,500
	19	Northern Kentucky Radio Interoperability	75,500	0	75,500
	20	ECC Radios	90,000	0	90,000
	22	NICE System Replacement & Upgrade	550,500	0	550,500
City Planning and Engagement					
	1	Neighborhood Studies	49,000	50,000	99,000
Community & Economic Development					
	1	Retail/Commercial Opportunities	758,000	769,000	1,527,000
	2	Strategic Housing Initiatives Program (SHIP)	250,000	389,000	639,000
	3	Neighborhood Business District Improvements	1,000,000	1,000,000	2,000,000
	4	Tax Incentive/Enterprise Zone	102,000	125,000	227,000
	5	Community Development Focus District	300,000	300,000	600,000
	6	Commercial & Industrial Public Improvements	300,000	300,000	600,000
	7	Neighborhood Business Property Holding	150,000	150,000	300,000
	8	Affordable Housing Trust Funding - General Capital	500,000	611,000	1,111,000
	9	Playhouse in the Park	500,000	0	500,000
Enterprise Services					
	6	Parking Meter Replacement	125,000	125,000	250,000
Enterprise Technology Solutions					
	1	Data Center Infrastructure Replacement	61,000	69,000	130,000
	5	Information Tech. Efficiency Initiatives	0	1,000,000	1,000,000
	6	Digital Services Enhancements	33,000	33,000	66,000
	7	Accela Upgrades	650,000	200,000	850,000
	8	Radio Communications Equipment	690,000	0	690,000



Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2022	FY 2023	FY 2022-2023 Total
	10 Disaster Recovery / Business Continuity	70,000	71,000	141,000
	11 Real Time Crime Center Camera Program	150,000	150,000	300,000
	12 Lifecycle Asset Replacement	220,000	144,000	364,000
	15 Mobile Dispatch Computer Hardware	275,000	0	275,000
	16 Video Conference Room Equipment	50,000	0	50,000
	17 City Website Closed Captioning	15,000	0	15,000
Fire				
	1 Firefighter PPE	216,000	211,000	427,000
	2 Fire Equipment	247,000	247,000	494,000
	3 Administrative Furniture and Equipment	54,000	53,000	107,000
Health				
	1 Facilities Renovation and Repairs	125,000	122,000	247,000
	2 Environmental Health Technology Improvements	399,000	0	399,000
Law				
	1 Replace Audio Equipment for Public Hearings	15,000	0	15,000
	3 Public Records and Discovery	50,000	0	50,000
Parks				
	1 Park Infrastructure Rehabilitation	2,055,000	2,065,000	4,120,000
	7 Park Trails Expansion	500,000	0	500,000
Police				
	1 Police Equipment	113,000	112,000	225,000
	2 Police Mobile Digital Video (In-Car Camera) Storage	173,000	169,000	342,000
	4 NICE Recorder Upgrades	14,000	0	14,000
	6 Latent Fingerprint Case Management and Training System	50,000	0	50,000
Public Services				
	5 City Facility Renovation and Repairs	2,367,000	1,827,000	4,194,000
	6 Fleet Replacements	10,484,000	5,639,000	16,123,000
	9 Fire Facility Upgrades	4,050,000	0	4,050,000
	11 Sign Replacement	187,000	189,000	376,000
	13 Obsolete Air Conditioning Systems Replacement	603,000	615,000	1,218,000
	14 Collections/Cart Program	14,000	14,000	28,000
	15 Trash Receptacles	87,000	87,000	174,000
	23 Quality of Life Relocation Furniture	100,000	0	100,000
Recreation				
	1 Recreation Facilities Renovation	1,555,000	1,709,000	3,264,000
	2 Athletics Facilities Renovation	275,000	297,000	572,000
	3 Outdoor Facilities Renovation	347,000	369,000	716,000
	4 Aquatics Facilities Renovation	457,000	411,000	868,000
	5 Compliance with ADA	101,000	103,000	204,000
Transportation & Engineering				
	1 SCIP Loan Repayment	394,500	394,500	789,000
	2 MLK/I-71 Interchange SIB Loan	138,500	395,500	534,000
	3 Street Rehabilitation	16,175,000	17,137,000	33,312,000
	5 Information Systems Acquisition	81,000	80,000	161,000
	6 Traffic Signals Infrastructure	1,205,000	1,032,000	2,237,000
	7 Computerized Traffic Signal System	300,000	808,000	1,108,000

Capital Improvement Program

Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2022	FY 2023	FY 2022-2023 Total
	8 Bridge Rehabilitation Program	717,000	703,000	1,420,000
	9 OKI Corridor Studies	80,000	90,000	170,000
	10 Neighborhood Transportation Strategies	500,000	450,000	950,000
	11 Wall Stab. & Landslide Correction	700,000	712,000	1,412,000
	12 Traffic Control Device Installation & Renovation	114,000	111,000	225,000
	13 Sidewalk Repair Program	262,000	260,000	522,000
	15 Curb Ramps - Street Rehab	309,000	302,000	611,000
	16 Safety Improvements	124,000	110,000	234,000
	17 Street Improvements	641,000	543,000	1,184,000
	18 Pedestrian Safety Improvements	1,254,000	750,000	2,004,000
	19 Spot Infrastructure Replacement	370,000	362,000	732,000
	20 Street Light Infrastructure	755,000	250,000	1,005,000
	21 Pavement Management	300,000	300,000	600,000
	22 Bicycle Transportation Program	275,000	275,000	550,000
	23 Neighborhood Gateways/Greenways Imprvmnt	80,000	100,000	180,000
	25 Gas Street Light Repair and Replacement	168,000	171,000	339,000
	26 Duke Street Light Installation and Renovation	216,000	215,000	431,000
	27 Hillside Stairway Rehabilitation Program	410,000	24,000	434,000
	42 Street Calming Program	400,000	0	400,000
	General Capital Total	58,741,500	45,906,000	104,647,500
Sewers				
	80 Victory Parkway at Ledgewood Drive Sewer Replacement	525,000	0	525,000
	MSD Capital Improvements Total	525,000	0	525,000
Enterprise Services				
	5 Structural Maintenance & Repair	0	200,000	200,000
Enterprise Technology Solutions				
	8 Radio Communications Equipment	7,000	0	7,000
	Parking System Facilities Total	7,000	200,000	207,000
Community & Economic Development				
	2 Strategic Housing Initiatives Program (SHIP)	500,000	0	500,000
	Special Housing PIF Total	500,000	0	500,000
Stormwater Management Utility				
	2 Stormwater Infrastructure Rehabilitation	2,400,000	1,000,000	3,400,000
	3 Linear Asset Condition Assessment	1,200,000	600,000	1,800,000
	4 Flood Mitigation Program	0	1,000,000	1,000,000
	5 West Fork Channel Rehabilitation	0	1,000,000	1,000,000
	Stormwater Management Total	3,600,000	3,600,000	7,200,000
Enterprise Technology Solutions				
	8 Radio Communications Equipment	30,000	30,000	60,000
	Telecommunications Services Total	30,000	30,000	60,000
Enterprise Technology Solutions				
	8 Radio Communications Equipment	38,000	0	38,000
	Water Works Total	38,000	0	38,000
Water Works				
	12 Computers, Servers, and Software	500,000	500,000	1,000,000



Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2022	FY 2023	FY 2022-2023 Total
	41 Minor Building Upgrades	50,000	50,000	100,000
	Water Works PIF Total	550,000	550,000	1,100,000
	Citywide Total	64,331,500	50,626,000	114,957,500
Inside Hamilton County/Outside City				
Sewers				
	2 Addyston Pump Station Elimination	159,380	591,760	751,140
	6 CSO 513 Sewer Separation	3,802,700	0	3,802,700
	39 Colerain-Bevis Pump Station Replacement	0	310,000	310,000
	40 Stratford Lake Force Main Renewal	76,730	150,560	227,290
	44 Dry Weather Channel for SS 937	3,177,000	616,500	3,793,500
	45 Addyston Extraneous Stormwater Removal	814,900	0	814,900
	46 Addyston Creek and Sewer Rehab	50,000	0	50,000
	53 3731 Glenmore Avenue Sewer Evaluation	32,000	154,000	186,000
	58 SSO 603 and 704 Improvements	0	3,660,000	3,660,000
	61 Timbers Pump Station Elimination	1,773,000	0	1,773,000
	84 Galbraith Rd to Sheldon Avenue Sewer Replacement	0	258,100	258,100
	104 Fenton Avenue (HN 1336) Sewer Relocation	0	110,000	110,000
	105 Village Woods Pump Station and System Improvements	166,000	0	166,000
	106 Donna Lane & Ester Marie Drive Sewer Relocation and Rehab	0	86,000	86,000
	115 Daly Road Treatment Facility Modifications	0	443,100	443,100
	118 PRWWTP Sludge Storage Tank with Odor Control	0	2,410,000	2,410,000
	119 SCWWTP Thickening and Settlement Improvements	950,000	0	950,000
	120 SCWWTP Clarifiers	227,220	394,460	621,680
	130 Elsmere Avenue from Slane to Lafayette Sewer Replacement	0	496,300	496,300
	135 Summerview Low Pressure Forcemain	50,340	82,790	133,130
	MSD Capital Improvements Total	11,279,270	9,763,570	21,042,840
	Inside Hamilton County/Outside City Total	11,279,270	9,763,570	21,042,840
Outside Hamilton County/Outside City				
Water Works				
	34 Outlying Pump Station Improvements	50,000	50,000	100,000
	39 Bolton Plant Well Pump Motor Upgrade	45,000	45,000	90,000
	42 Bolton Plant Heating Ventilation Air Conditioning	80,000	80,000	160,000
	Water Works PIF Total	175,000	175,000	350,000
	Outside Hamilton County/Outside City Total	175,000	175,000	350,000
Systemwide				
Enterprise Technology Solutions				
	2 Enterprise Networks Enhancements	500	0	500
	3 Information and Cyber Security Enhancements	500	0	500
	General Aviation Total	1,000	0	1,000
Enterprise Technology Solutions				
	2 Enterprise Networks Enhancements	306,000	55,500	361,500
	3 Information and Cyber Security Enhancements	310,000	0	310,000
	4 Telephone System Upgrades	141,000	142,000	283,000
	9 CAGIS Infrastructure	61,500	129,500	191,000
	13 Cincinnati Financial System Upgrades	25,000	0	25,000

Capital Improvement Program

Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2022	FY 2023	FY 2022-2023 Total
	14 CHRIS Upgrades and Enhancements	25,000	0	25,000
	General Capital Total	868,500	327,000	1,195,500
Sewers				
	13 Main Sewer Renewal Program 2021	6,000,000	0	6,000,000
	14 Main Sewer Renewal Program 2022	0	6,000,000	6,000,000
	18 Manhole Renewal Program 2021	973,000	0	973,000
	19 Manhole Renewal Program 2022	0	973,300	973,300
	23 Phase 2 WWIP Planning 2021	2,500,000	0	2,500,000
	24 Phase 2 WWIP Planning 2022	0	2,500,000	2,500,000
	28 SBU Urgent Capacity Response Program 2021	417,700	0	417,700
	29 Program Management and Support Services 2021	6,800,000	0	6,800,000
	30 Program Management and Support Services 2022	0	5,800,000	5,800,000
	34 Hamilton County Utility Oversight and Coordination 2021	4,400,000	0	4,400,000
	35 Hamilton County Utility Oversight and Coordination 2022	0	4,400,000	4,400,000
	48 Harrison Avenue North and South Hydraulic Improvements	0	290,000	290,000
	136 Hydraulic Modeling 2021	1,200,000	0	1,200,000
	137 Hydraulic Modeling 2022	0	1,200,000	1,200,000
	141 Critical Asset Management Projects 2021	6,000,000	0	6,000,000
	142 Critical Asset Management Projects 2022	0	6,000,000	6,000,000
	146 LMWWTP Solids Disposal With Odor Control	5,567,630	0	5,567,630
	147 Prioritized Wastewater Collection System Improvements 2021	12,000,000	0	12,000,000
	148 Prioritized Wastewater Collection System Improvements 2022	0	12,000,000	12,000,000
	152 CIP Planning Projects 2021	2,100,000	0	2,100,000
	153 CIP Planning Projects 2022	0	2,100,000	2,100,000
	157 Muddy Creek FEMA Property Acquisition & Floodplain Reconfig	328,000	0	328,000
	160 Greater Cincinnati East Side SBU Mitigation Study	1,000,000	0	1,000,000
	MSD Capital Improvements Total	49,286,330	41,263,300	90,549,630
Enterprise Technology Solutions				
	2 Enterprise Networks Enhancements	47,000	0	47,000
	3 Information and Cyber Security Enhancements	48,000	0	48,000
	4 Telephone System Upgrades	28,500	0	28,500
	Metropolitan Sewer District Total	123,500	0	123,500
Enterprise Technology Solutions				
	2 Enterprise Networks Enhancements	500	0	500
	3 Information and Cyber Security Enhancements	500	0	500
	4 Telephone System Upgrades	500	0	500
	Parking System Facilities Total	1,500	0	1,500
Enterprise Technology Solutions				
	2 Enterprise Networks Enhancements	4,000	0	4,000
	3 Information and Cyber Security Enhancements	4,000	0	4,000
	4 Telephone System Upgrades	1,000	0	1,000
	Stormwater Management Total	9,000	0	9,000
Enterprise Technology Solutions				
	2 Enterprise Networks Enhancements	44,000	0	44,000
	3 Information and Cyber Security Enhancements	44,500	0	44,500



Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2022	FY 2023	FY 2022-2023 Total
	4 Telephone System Upgrades	22,500	0	22,500
	Water Works Total	111,000	0	111,000
Water Works				
	1 Replacement Water Mains Allocation Program	26,250,500	27,535,000	53,785,500
	2 Street Improvement Allocation Program	8,767,000	9,054,000	17,821,000
	4 Lead Service Line Replacement Projects (T-16)	7,000,000	9,000,000	16,000,000
	5 Meter Battery and Register Replacement	6,000,000	4,213,500	10,213,500
	6 Fleet OTEA	1,200,000	1,200,000	2,400,000
	8 Private Development Allocation Program	1,035,500	1,066,500	2,102,000
	10 Castings/Street Improvements	470,000	480,000	950,000
	11 Roof Replacement	400,000	400,000	800,000
	14 Electrical Transformers	250,000	250,000	500,000
	15 Rehabilitate Water Mains Allocation Program (T-13)	1,125,500	0	1,125,500
	17 Pump Monitoring Program	200,000	0	200,000
	22 Horizontal Pump Upgrades	200,000	0	200,000
	23 Regulator Replacement / Remote Monitoring	250,000	0	250,000
	24 Large Motor Rewind Program (Annual)	150,000	150,000	300,000
	26 Valve Replacement Program	340,000	350,000	690,000
	27 SCADA Remote Terminal Units	186,000	186,000	372,000
	28 Miscellaneous Masonry Replacement	150,000	150,000	300,000
	29 Miscellaneous Concrete/Pavement Replacement	300,000	300,000	600,000
	30 Station Valve Equipment	100,000	100,000	200,000
	31 Motor Control Center Equipment	100,000	100,000	200,000
	32 Crane Equipment Improvements	50,000	50,000	100,000
	33 Continuous Water Quality Monitors	150,000	150,000	300,000
	35 Field Application Replacement on Large Pumps	70,000	70,000	140,000
	38 New Water Mains Allocation Program (T-11)	1,125,500	0	1,125,500
	45 Non-Fleet OTEA	270,000	270,000	540,000
	52 Pump and Motor Replacement	0	2,500,000	2,500,000
	Water Works PIF Total	56,140,000	57,575,000	113,715,000
	Systemwide Total	106,540,830	99,165,300	205,706,130
	Grand Total	270,516,810	246,816,290	517,333,100



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ALL FUNDS

**FY 2022-2027 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
2022-2027 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 Buildings & Inspections

Capital Project: BuildingBlocks Code Enforcement Interface 2022-2027 CIP Project Funding: \$85,500	Estimated Impact on Operating Budget Per Year					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	0	40,000	40,000	40,000	40,000	40,000
Description of Operating Impact This application requires an annual subscription/license after initial implementation.						
Description of Non-Financial Impact Property Maintenance and Code Enforcement will utilize this application to be more efficient and accurate in making decisions related to vacant buildings and other related properties.						

Department of City Manager

Capital Project: Regulatory Compliance & Energy Conservation 2022-2027 CIP Project Funding: \$216,000	Estimated Impact on Operating Budget Per Year					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Description of Operating Impact This project is anticipated to allow City departments to realize savings related to their Duke Energy electric expenditures.						
Description of Non-Financial Impact Implementing this project will increase energy conservation efforts, save natural resources, and provide better climate control in City-owned buildings.						

Capital Project: Enterprise Data Warehouse 2022-2027 CIP Project Funding: \$195,000	Estimated Impact on Operating Budget Per Year					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	17,000	17,000	17,000	17,000	17,000	17,000
Description of Operating Impact The estimated cost is for software licensing fees based on similar projects conducted by ETS.						
Description of Non-Financial Impact As an enterprise project, this will affect all City departments by automating performance dash boards, predictive analytics, self-service data discovery and real-time monitoring of operations that may eventually reduce cost. Additionally, departments could potentially experience savings by reducing the amount of time it takes to meet the needs of the Performance Office through self-service of data discovery and analysis.						

Capital Project: NICE System Replacement & Upgrade 2022-2027 CIP Project Funding: \$550,500	Estimated Impact on Operating Budget Per Year					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	129,500	133,000	137,500	141,000	145,500	149,000
Description of Operating Impact The \$106,000 annual maintenance cost for loggers and \$23,500 annual maintenance cost for screen capture, both projects are to be paid out of Fund 364. Combined annual maintenance costs for Phase 1 and 2 will increase by about \$4,000 each fiscal year.						
Description of Non-Financial Impact This project will maintain the ECC's ability to capture 911 call audio and fill CPD and CFD records requests, in addition to improving employee accountability and Quality Assurance reviews.						

Capital Improvement Program

Operating Budget Impact



Capital Project: Emergency Protocols System Upgrade 2022-2027 CIP Project Funding: \$450,500	Estimated Impact on Operating Budget Per Year					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	0	47,500	47,500	50,500	50,500	50,500
Description of Operating Impact The \$47,500 annual maintenance cost is to be paid out of Fund 364. Maintenance costs will increase by about \$3,000 starting in FY 2025.						
Description of Non-Financial Impact This project will ensure consistent service delivery to citizens, increase officer safety, and reduce liability.						

Department of Enterprise Services

Capital Project: Parking Meter Replacement 2022-2027 CIP Project Funding: \$750,000	Estimated Impact on Operating Budget Per Year					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Description of Operating Impact This project is approaching critical due to the continued operating costs to maintain the outdated meters. New meters require an annual battery replacement, but the outdated meters need new batteries on a monthly basis. Furthermore, the outdated meters are no longer covered under warranty, which necessitates the use of operating funds to replace. Replacing the meters when they reach the end of life will result in an operating budget savings of \$50,000.						
Description of Non-Financial Impact The parking meters are at end of life with regard to manufacturer support, connectivity, and Payment Card Industry (PCI) compliance.						

Department of Enterprise Technology Solutions

Capital Project: Information and Cyber Security Enhancements 2022-2027 CIP Project Funding: \$407,500	Estimated Impact on Operating Budget Per Year					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	187,500	187,500	187,500	187,500	187,500	187,500
Description of Operating Impact Cyber-Security enhancements could be implemented as a professional service with recurring costs equivalent to the initial contract amount. In the case of other hardware and software, support costs are typically 15% to 18% of the initial purchase price and are first due the year after the purchase. Total impact on the operating budget will depend on which of the requested sub-projects are approved.						
Description of Non-Financial Impact Each requested sub-project would result in improved security.						

Capital Project: Radio Communications Equipment 2022-2027 CIP Project Funding: \$959,000	Estimated Impact on Operating Budget Per Year					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	(50,000)	(50,000)	(60,000)	(70,000)	(70,000)	(70,000)
Description of Operating Impact Replacement of aging air conditioning units would generate savings in repair costs or individual unit replacements (\$20,000). Additionally, implementation of a radio management system would reduce travel to the Emergency Communications Center or Radio Shop for programming, thereby creating significant savings in staff hours (\$50,000). In the first few years, those savings would be offset by the cost of registering radios into the Management System.						
Description of Non-Financial Impact This project represents routine maintenance/upgrade to prevent potential failure of the asset.						



**Capital Improvement Program
Operating Budget Impact**

Capital Project: Data Center Infrastructure Replacement 2022-2027 CIP Project Funding: \$520,000	Estimated Impact on Operating Budget Per Year					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	7,500	7,500	7,500	7,500	7,500	7,500
Description of Operating Impact Expansion of capacity would incur additional equipment support costs and the need for additional Oracle database licenses.						
Description of Non-Financial Impact This project will upgrade existing infrastructure.						

Capital Project: Telephone System Upgrades 2022-2027 CIP Project Funding: \$937,500	Estimated Impact on Operating Budget Per Year					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Description of Operating Impact Depending on solution selected, operating costs could be reduced Citywide due to savings in maintenance of aging telephone systems.						
Description of Non-Financial Impact Reliability of Telephone Systems will improve as legacy systems are replaced with newer equipment.						

Capital Project: Accela Upgrades 2022-2027 CIP Project Funding: \$850,000	Estimated Impact on Operating Budget Per Year					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	10,000	10,000	10,000	10,000	10,000	10,000
Description of Operating Impact Recurring software support costs can be expected.						
Description of Non-Financial Impact This project would enable the permitting function to operate in modern software and make it compatible with Cincinnati Area Geographic Information System (CAGIS) applications.						

Department of Health

Capital Project: Environmental Health Technology Improvements 2022-2027 CIP Project Funding: \$399,000	Estimated Impact on Operating Budget Per Year					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	77,600	77,600	77,600	77,600	77,600	77,600
Description of Operating Impact The above data shows the operating expenses after implementation of the project. The expenses include fees for the ongoing maintenance and data plans.						
Description of Non-Financial Impact It will increase the efficiency and effectiveness of various inspections conducted by the registered sanitarians in the fields and provide better customer services.						

Department of Law

Capital Project: Public Records and Discovery 2022-2027 CIP Project Funding: \$50,000	Estimated Impact on Operating Budget Per Year					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	20,000	20,000	20,000	20,000	20,000	20,000
Description of Operating Impact This project will provide resources for discovery/public records software with annual licensing and maintenance fees.						
Description of Non-Financial Impact This project will improve efficiencies and the effectiveness of processing discovery for litigation and public records.						

Capital Improvement Program

Operating Budget Impact



Department of Parks

Capital Project: Smale Riverfront Park 2022-2027 CIP Project Funding: \$1,500,000	Estimated Impact on Operating Budget Per Year					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	0	0	250,000	250,000	250,000	250,000
Description of Operating Impact It is estimated that the personnel costs associated with the annual operation of the park will be \$150,000 with non-personnel costs of \$100,000.						
Description of Non-Financial Impact This will complete another phase in the Smale Riverfront Park project, which is approximately 75-80% complete. Remaining portions include finishing blocks 23 and 28, and installing a hard edge.						

Department of Police

Capital Project: Latent Fingerprint Case Management and Training System 2022-2027 CIP Project Funding: \$50,000	Estimated Impact on Operating Budget Per Year					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	(19,410)	(19,410)	(35,910)	(35,910)	(35,910)	(35,910)
Description of Operating Impact This would result in the elimination of the Fingerprint Consultant Contract in the amount of \$48,410 annually, which is partially offset by annual software costs.						
Description of Non-Financial Impact This system will improve documentation for court cases.						

Department of Transportation & Engineering

Capital Project: General Aviation Motorized Equipment 2022-2027 CIP Project Funding: \$305,000	Estimated Impact on Operating Budget Per Year					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	0	(47,780)	(47,780)	(47,780)	(47,780)	(47,780)
Description of Operating Impact This is an annual allocation project representing capital investments that will be offset by the reduction of non-personnel operating resources.						
Description of Non-Financial Impact This project will allow Lunken Airport to replace aging motorized equipment on a consistent schedule.						

Capital Project: Traffic Signals Infrastructure 2022-2027 CIP Project Funding: \$6,755,000	Estimated Impact on Operating Budget Per Year					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Description of Operating Impact The estimated annual saving is approximately \$20,000 in the non-personnel budget from reduced wash/relamp contracts (\$5,000) and savings of traffic signal energy (\$15,000).						
Description of Non-Financial Impact This project will reduce traffic signal outages by replacing incandescent-type traffic and pedestrian signals with energy efficient and longer life Light-Emitting Diode (LED) types.						



Capital Improvement Program
Operating Budget Impact

Capital Project: Bicycle Transportation Program 2022-2027 CIP Project Funding: \$1,650,000	Estimated Impact on Operating Budget Per Year					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	50,000	50,000	50,000	50,000	50,000	50,000
Description of Operating Impact This is an annual allocation project representing capital investments that are non-routine in nature. The establishment of bicycle transportation infrastructure results in a need for additional maintenance.						
Description of Non-Financial Impact This project represents annual capital upgrades used to prevent failure of the system. This project has an operating budget impact due to the maintenance of the new infrastructure.						

Capital Project: Central Parkway Bicycle Facility Phase 2 2022-2027 CIP Project Funding: \$2,790,000	Estimated Impact on Operating Budget Per Year					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	0	0	10,000	10,000	10,000	10,000
Description of Operating Impact This is a one-time capital project that will require routine vegetation and pavement maintenance to prevent protruding obstacles.						
Description of Non-Financial Impact This project will reduce carbon emissions.						

Department of Water Works

Capital Project: Fleet OTEA 2022-2027 CIP Project Funding: \$8,400,000	Estimated Impact on Operating Budget Per Year					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Description of Operating Impact Newer vehicles should reduce repair costs.						
Description of Non-Financial Impact This project funds the replacement of vehicles. The fleet procurement plan will be submitted in accordance with administrative regulation 63.						

Capital Project: Variable Frequency Drives Main Station/Tennyson 2022-2027 CIP Project Funding: \$2,000,000	Estimated Impact on Operating Budget Per Year					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	(26,280)	(26,280)	(26,280)	(26,280)	(26,280)	(26,280)
Description of Operating Impact This program is designed to upgrade three large horsepower pump assets with variable frequency drives, each one saving GCWW an estimated \$8,760 per year in operating costs.						
Description of Non-Financial Impact Upgrading the three pumps will result in reduced energy consumption and increased motor efficiency.						



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ALL FUNDS

**FY 2022-2027 CAPITAL IMPROVEMENT PROGRAM
DEPARTMENTAL BUDGETS**

The following reports provide a departmental summary of the projects included in each department's FY 2022-2027 Capital Improvement Program. The descriptions for each project follow the departmental summary.



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Department of Buildings & Inspections

Priority	Project Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
General Capital Fund								
1	Hazard Abatement/Demolition Program	512,500	504,000	557,000	561,000	546,000	548,000	3,228,500
2	Private Lot Abatement Program Equipment	20,000	0	0	0	0	0	20,000
3	BuildingBlocks Code Enforcement Interface	85,500	0	0	0	0	0	85,500
General Capital Total		618,000	504,000	557,000	561,000	546,000	548,000	3,334,000
Department of Buildings & Inspections Total		618,000	504,000	557,000	561,000	546,000	548,000	3,334,000



General Capital Fund

Hazard Abatement/Demolition Program

Dept. Priority: 1

Description

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

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	142,500	512,500	504,000	557,000	561,000	546,000	548,000	3,228,500
General Capital Total	142,500	512,500	504,000	557,000	561,000	546,000	548,000	3,228,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Private Lot Abatement Program Equipment

Dept. Priority: 2

Description

This project will provide resources for the purchase and storage of commercial equipment for use in operations of the Private Lot Abatement Program (PLAP).

Purpose

The purpose of the project is to optimize productivity. The equipment will be utilized in the administration and enforcement of the City's weed, high grass, and litter regulations as well as the Private Lot Abatement Program (PLAP).

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								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
Estimated Personnel Cost	0	0	0	0	0	0	0	0



BuildingBlocks Code Enforcement Interface

Dept. Priority: 3

Description

This project will provide a map-based application that connects and updates property data held in different systems and formats across departments and agencies. The program is equipped to provide advanced data analytics and automated reporting within a single interface.

Purpose

The purpose of this project is to provide more accurate data to the Property Maintenance Code Enforcement Program (PMCE). The program will be utilized to analyze common characteristics of confirmed vacant buildings, which will allow PMCE to then identify other properties with similar characteristics. Identifying at-risk properties will help PMCE to make more efficient and informed decisions on how to address code violations and mitigate potential hazards.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	85,500	85,500	0	0	0	0	0	85,500
General Capital Total	85,500	85,500	0	0	0	0	0	85,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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Department of City Manager

Priority	Project Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2022-2027	
							FY 2027	Total
General Capital Fund								
1	Enterprise Data Warehouse	32,000	32,000	33,000	33,000	33,000	32,000	195,000
3	Wheeled Recycling Cart Replacement	25,000	25,000	25,000	25,000	25,000	25,000	150,000
5	Regulatory Compliance & Energy Conservation	35,000	35,000	36,000	37,000	36,000	37,000	216,000
6	Emergency Environmental Cleanup/UST	10,000	10,000	10,000	10,000	10,000	10,000	60,000
7	Center Hill Gas & Leachate	85,000	85,000	86,000	88,000	87,000	88,000	519,000
18	Emergency Protocols System Upgrade	450,500	0	0	0	0	0	450,500
19	Northern Kentucky Radio Interoperability	75,500	0	0	0	0	0	75,500
20	ECC Radios	90,000	0	0	0	0	0	90,000
22	NICE System Replacement & Upgrade	550,500	0	0	0	0	0	550,500
General Capital Total		1,353,500	187,000	190,000	193,000	191,000	192,000	2,306,500
Department of City Manager Total		1,353,500	187,000	190,000	193,000	191,000	192,000	2,306,500



General Capital Fund

Enterprise Data Warehouse

Dept. Priority: 1

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	31,000	32,000	32,000	33,000	33,000	33,000	32,000	195,000
General Capital Total	31,000	32,000	32,000	33,000	33,000	33,000	32,000	195,000
<hr/>								
Estimated Personnel Cost	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Wheeled Recycling Cart Replacement

Dept. Priority: 3

Description

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

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000
General Capital Total	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000
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Estimated Personnel Cost	0	0	0	0	0	0	0	0

Regulatory Compliance & Energy Conservation

Dept. Priority: 5

Description

This project will provide resources for addressing regulatory compliance issues and energy efficiency projects. Project funding will also provide for feasibility and design activities necessary to support budget



requests for larger capital projects addressing regulatory compliance or energy conservation. These resources would be available to assist any General Fund operation in any City department. Examples of projects include, but are not limited to, the purchase of a storage unit for hazardous waste prior to off-site shipment and the installation of occupancy sensors in City facilities to reduce lighting expenses.

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	35,000	35,000	35,000	36,000	37,000	36,000	37,000	216,000
General Capital Total	35,000	35,000	35,000	36,000	37,000	36,000	37,000	216,000
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Estimated Personnel Cost	0	0	0	0	0	0	0	0

Emergency Environmental Cleanup/UST

Dept. Priority: 6

Description

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

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
General Capital Total	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
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Estimated Personnel Cost	0	0	0	0	0	0	0	0



Center Hill Gas & Leachate

Dept. Priority: 7

Description

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

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	85,000	85,000	85,000	86,000	88,000	87,000	88,000	519,000
General Capital Total	85,000	85,000	85,000	86,000	88,000	87,000	88,000	519,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Emergency Protocols System Upgrade

Dept. Priority: 18

Description

This project will provide resources for an upgrade of the Emergency Communications Center's (ECC) call-taking protocols software to be integrated with CAD and allow for standardized call-taking and pre-arrival instructions for all Police, Fire, and medical instances.

Purpose

The purpose of this project is to ensure professional and consistent service delivery to citizens, increase officer safety, and reduce liability. The ECC's current software only provides standardized protocols and prompts for medical calls.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	450,500	0	0	0	0	0	450,500
General Capital Total	0	450,500	0	0	0	0	0	450,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Northern Kentucky Radio Interoperability

Dept. Priority: 19

Description

This project will provide resources for the purchase of radio equipment for the Emergency Communications Center (ECC) that will allow for interoperability with public safety agencies in Kentucky's Boone, Kenton, and Campbell counties.

Purpose

The purpose of this project is to improve public safety and enhance communication across jurisdictional boundaries. In August 2020, counties in northern Kentucky migrated to a new radio system. The ECC currently lacks the equipment needed to provide information to, and interoperate with, NKY 9-1-1 dispatch centers and public safety agencies on this new radio platform.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	0	75,500	0	0	0	0	0	75,500
General Capital Total	0	75,500	0	0	0	0	0	75,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0

ECC Radios

Dept. Priority: 20

Description

This project will provide resources for equipping the Emergency Communications Center's (ECC) Management Team and trainees with emergency handheld radios.

Purpose

The purpose of this project is to help keep the ECC's Management Team abreast of emergency operations and provide trainees with the tools and support needed.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	0	90,000	0	0	0	0	0	90,000
General Capital Total	0	90,000	0	0	0	0	0	90,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

NICE System Replacement & Upgrade

Dept. Priority: 22

Description

This project will provide resources for the replacement of the Emergency Communications Center (ECC) Neptune Intelligence Computer Engineering (NICE) system's telephone loggers, and the implementation of

Capital Improvement Program

City Manager



screen capture. These loggers record 911 telephone audio and are utilized by Police and Fire to respond to records requests, and by the ECC to perform Quality Assurance reviews.

Purpose

The purpose of this project is to replace the NICE logger servers that are end of life. If the loggers fail, there will be no audio recordings. Replacing the loggers guarantees that the ECC maintains compliance with State of Ohio PSAP standards for 911 call recording, and maintains transparency regarding the ECC's service delivery. Furthermore, implementing screen capture will enhance the ECC's ability to diagnose CAD issues, improve employee accountability, aid Quality Assurance reviews, and help identify training needs.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	202,500	550,500	0	0	0	0	0	550,500
General Capital Total	202,500	550,500	0	0	0	0	0	550,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Department of City Planning

Priority	Project Title	FY 2022-2027						
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Capital Fund								
1	Neighborhood Studies	49,000	50,000	53,000	54,000	52,000	53,000	311,000
General Capital Total		49,000	50,000	53,000	54,000	52,000	53,000	311,000
Department of City Planning Total		49,000	50,000	53,000	54,000	52,000	53,000	311,000



General Capital Fund

Neighborhood Studies

Dept. Priority: 1

Description

This project will provide resources to develop neighborhood plans and studies in response to neighborhood requests and City Council referrals. The neighborhood plans and studies are anticipated to guide and influence capital investments in the respective neighborhood(s). Neighborhood plans and studies are estimated to cost an average of \$30,000 each.

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	45,000	49,000	50,000	53,000	54,000	52,000	53,000	311,000
General Capital Total	45,000	49,000	50,000	53,000	54,000	52,000	53,000	311,000
Estimated Personnel Cost	45,000	49,000	50,000	53,000	54,000	52,000	53,000	311,000



Department of Community & Economic Development

Priority	Project Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Special Housing PIF Fund								
2	Strategic Housing Initiatives Program (SHIP)	500,000	0	0	0	0	0	500,000
Special Housing PIF Total		500,000	0	0	0	0	0	500,000
General Capital Fund								
1	Retail/Commercial Opportunities	758,000	769,000	765,000	757,000	779,000	783,000	4,611,000
2	Strategic Housing Initiatives Program (SHIP)	250,000	389,000	389,000	339,000	339,000	339,000	2,045,000
3	Neighborhood Business District Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,014,000	1,028,000	6,042,000
4	Tax Incentive/Enterprise Zone	102,000	125,000	126,000	115,000	111,000	110,000	689,000
5	Community Development Focus District	300,000	300,000	300,000	300,000	320,000	350,000	1,870,000
6	Commercial & Industrial Public Improvements	300,000	300,000	300,000	375,000	400,000	375,000	2,050,000
7	Neighborhood Business Property Holding	150,000	150,000	150,000	150,000	150,000	154,000	904,000
8	Affordable Housing Trust Funding - General Capital	500,000	611,000	611,000	611,000	611,000	611,000	3,555,000
9	Playhouse in the Park	500,000	0	0	0	0	0	500,000
10	Warsaw Avenue Creative Campus	500,000	0	0	0	0	0	500,000
General Capital Total		4,360,000	3,644,000	3,641,000	3,647,000	3,724,000	3,750,000	22,766,000
Department of Community & Economic Development Total		4,860,000	3,644,000	3,641,000	3,647,000	3,724,000	3,750,000	23,266,000



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	400,000	500,000	0	0	0	0	0	500,000
Special Housing PIF Total	400,000	500,000	0	0	0	0	0	500,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

General Capital Fund

Retail/Commercial Opportunities

Dept. Priority: 1

Description

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

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	750,000	758,000	769,000	765,000	757,000	779,000	783,000	4,611,000
General Capital Total	750,000	758,000	769,000	765,000	757,000	779,000	783,000	4,611,000
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Estimated Personnel Cost	0	0	0	0	0	0	0	0



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	250,000	389,000	389,000	339,000	339,000	339,000	2,045,000
General Capital Total	0	250,000	389,000	389,000	339,000	339,000	339,000	2,045,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Neighborhood Business District Improvements

Dept. Priority: 3

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	150,000	150,000	150,000	150,000	150,000	164,000	178,000	942,000
Construction	850,000	850,000	850,000	850,000	850,000	850,000	850,000	5,100,000
General Capital Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,014,000	1,028,000	6,042,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Tax Incentive/Enterprise Zone

Dept. Priority: 4

Description

This project will provide resources to operate the CRA property tax abatement program and the State of Ohio-designated Enterprise Zone Program, including coordination with the State of Ohio as well as compliance and monitoring activity for existing agreements. The City administers these programs to provide an

Capital Improvement Program
Community & Economic Development



incentive to encourage renovation and new construction of commercial property, as well as to incentivize businesses to expand, renovate, or relocate within the City.

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	100,000	102,000	125,000	126,000	115,000	111,000	110,000	689,000
General Capital Total	100,000	102,000	125,000	126,000	115,000	111,000	110,000	689,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	300,000	300,000	300,000	300,000	300,000	320,000	350,000	1,870,000
General Capital Total	300,000	300,000	300,000	300,000	300,000	320,000	350,000	1,870,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Commercial & Industrial Public Improvements

Dept. Priority: 6

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	210,500	300,000	300,000	300,000	375,000	400,000	375,000	2,050,000
General Capital Total	210,500	300,000	300,000	300,000	375,000	400,000	375,000	2,050,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Neighborhood Business Property Holding

Dept. Priority: 7

Description

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

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	200,000	150,000	150,000	150,000	150,000	150,000	154,000	904,000
General Capital Total	200,000	150,000	150,000	150,000	150,000	150,000	154,000	904,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Affordable Housing Trust Funding - General Capital

Dept. Priority: 8

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	305,500	500,000	611,000	611,000	611,000	611,000	611,000	3,555,000
General Capital Total	305,500	500,000	611,000	611,000	611,000	611,000	611,000	3,555,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Playhouse in the Park

Dept. Priority: 9

Description

This project will provide resources for replacement of the aging Marx Theatre with a modern, inclusive facility at Eden Park in the Mount Adams neighborhood.

Purpose

The purpose of this project is for the City of Cincinnati to assist Playhouse in the Park with the estimated \$49.5 million project to replace the aging Marx Theatre with a modern, inclusive facility. The new facility will ensure future generations of Cincinnatians enjoy the same level of artistry that they have come to expect from the Playhouse, as this important Cincinnati institution reaches out to new audiences and communities.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								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

Warsaw Avenue Creative Campus

Dept. Priority: 10

Description

This project will provide resources for the non-profit community development corporation, Price Hill Will, to develop the Warsaw Creative Campus project in the neighborhood of East Price Hill.

Purpose

The purpose of this project is to facilitate the collaboration between several creative youth development organizations, neighborhood artists, and entrepreneurs to transform a collection of mostly vacant buildings into an inclusive campus that offers housing, commercial space, and a spectrum of creative resources for Price Hill youth and families.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								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



Department of Enterprise Services

Priority	Project Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Parking System Facilities Fund								
5	Structural Maintenance & Repair	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Parking System Facilities Total		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Convention Center Fund								
1	Capital Maintenance	70,000	50,000	100,000	100,000	100,000	115,000	535,000
2	Building Equipment	150,000	30,000	130,000	103,000	95,000	40,000	548,000
3	Furniture, Fixtures, and Equipment	10,000	150,000	0	27,000	35,000	75,000	297,000
Convention Center Total		230,000	230,000	230,000	230,000	230,000	230,000	1,380,000
General Capital Fund								
4	Convention Center Improvements	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
6	Parking Meter Replacement	125,000	125,000	125,000	125,000	125,000	125,000	750,000
General Capital Total		625,000	625,000	625,000	625,000	625,000	625,000	3,750,000
Department of Enterprise Services Total		1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	1,055,000	6,330,000



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, and 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Construction	500,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Parking System Facilities Total	500,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Convention Center Fund

Capital Maintenance

Dept. Priority: 1

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Other	40,000	70,000	50,000	100,000	100,000	100,000	115,000	535,000
Convention Center Total	40,000	70,000	50,000	100,000	100,000	100,000	115,000	535,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Building Equipment

Dept. Priority: 2

Description

This project will provide resources for the replacement or repair of major equipment at the Convention Center including, but not limited to, HVAC upgrades, lighting upgrades, Hyster IC Forklift, riding carpet sweepers, electric pallet jacks, and life safety and security systems upgrades.

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	125,000	150,000	30,000	130,000	103,000	95,000	40,000	548,000
Convention Center Total	125,000	150,000	30,000	130,000	103,000	95,000	40,000	548,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Furniture, Fixtures, and Equipment

Dept. Priority: 3

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	65,000	10,000	150,000	0	27,000	35,000	75,000	297,000
Convention Center Total	65,000	10,000	150,000	0	27,000	35,000	75,000	297,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Enterprise Services



General Capital Fund

Convention Center Improvements

Dept. Priority: 4

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
General Capital 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

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	125,000	125,000	125,000	125,000	125,000	125,000	125,000	750,000
General Capital Total	125,000	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Department of Enterprise Technology Solutions

Priority	Project Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
All Funds								
1	Data Center Infrastructure Replacement	61,000	69,000	110,000	94,000	71,000	115,000	520,000
2	Enterprise Networks Enhancements	402,000	55,500	84,000	101,000	88,000	88,000	818,500
3	Information and Cyber Security Enhancements	407,500	0	0	0	0	0	407,500
4	Telephone System Upgrades	193,500	142,000	152,000	150,000	150,000	150,000	937,500
5	Information Tech. Efficiency Initiatives	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
6	Digital Services Enhancements	33,000	33,000	36,000	35,000	35,000	35,000	207,000
7	Accela Upgrades	650,000	200,000	0	0	0	0	850,000
8	Radio Communications Equipment	765,000	30,000	30,000	30,000	74,000	30,000	959,000
9	CAGIS Infrastructure	61,500	129,500	47,000	47,000	47,000	47,000	379,000
10	Disaster Recovery / Business Continuity	70,000	71,000	79,000	79,000	77,000	77,000	453,000
11	Real Time Crime Center Camera Program	150,000	150,000	150,000	150,000	150,000	150,000	900,000
12	Lifecycle Asset Replacement	220,000	144,000	143,000	141,000	145,000	146,000	939,000
13	Cincinnati Financial System Upgrades	25,000	0	10,000	10,000	10,000	10,000	65,000
14	CHRIS Upgrades and Enhancements	25,000	0	0	0	0	0	25,000
15	Mobile Dispatch Computer Hardware	275,000	0	0	0	0	0	275,000
16	Video Conference Room Equipment	50,000	0	0	0	0	0	50,000
17	City Website Closed Captioning	15,000	0	0	0	0	0	15,000
All Funds Total		3,403,500	2,024,000	1,841,000	1,837,000	1,847,000	1,848,000	12,800,500
Department of Enterprise Technology Solutions Total		3,403,500	2,024,000	1,841,000	1,837,000	1,847,000	1,848,000	12,800,500



All Funds

Data Center Infrastructure Replacement

Dept. Priority: 1

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
General Capital Equipment	84,000	61,000	69,000	110,000	94,000	71,000	115,000	520,000
All Funds Total	84,000	61,000	69,000	110,000	94,000	71,000	115,000	520,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Enterprise Networks Enhancements

Dept. Priority: 2

Description

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



ing obsolete and unsupported hardware, and upgrading the fiber network facilities to support voice, data, and video 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
General Aviation Equipment	0	500	0	0	0	0	0	500
General Capital Engineering	0	100,000	20,000	15,000	15,000	8,000	8,000	166,000
Metropolitan Sewer District Equipment	0	47,000	0	0	0	0	0	47,000
Parking System Facilities Equipment	0	500	0	0	0	0	0	500
Stormwater Management Equipment	0	4,000	0	0	0	0	0	4,000
Water Works Equipment	0	44,000	0	0	0	0	0	44,000
General Capital Equipment	135,000	206,000	35,500	69,000	86,000	80,000	80,000	556,500
All Funds Total	135,000	402,000	55,500	84,000	101,000	88,000	88,000	818,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Information and Cyber Security Enhancements

Dept. Priority: 3

Description

This project will provide resources to update and implement a multi-year strategy for upgrading the City's Information Security infrastructure including, but not limited to, replacing obsolete and unsupported hardware and implementing new solutions to prevent attacks on the City's IT infrastructure.

Purpose

The purpose of this project is to continue to address the current issues with the City's Information Security infrastructure. The current issues include impending technological obsolescence and limited resources to implement best practices solutions to mitigate continued dangers of intrusion and attacks.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
General Aviation Equipment	0	500	0	0	0	0	0	500
General Capital Engineering	0	50,000	0	0	0	0	0	50,000
General Capital Equipment	0	260,000	0	0	0	0	0	260,000
Metropolitan Sewer District Equipment	0	48,000	0	0	0	0	0	48,000
Parking System Facilities Equipment	0	500	0	0	0	0	0	500
Stormwater Management Equipment	0	4,000	0	0	0	0	0	4,000
Water Works Equipment	0	44,500	0	0	0	0	0	44,500
All Funds Total	0	407,500	0	0	0	0	0	407,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Telephone System Upgrades

Dept. Priority: 4

Description

This project will provide resources for a Voice over Internet Protocol (VoIP) system to replace legacy telephone systems which are no longer supported by the manufacturer and can only be supported by other ven-



dors 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Metropolitan Sewer District Equipment	0	28,500	0	0	0	0	0	28,500
Parking System Facilities Equipment	0	500	0	0	0	0	0	500
Stormwater Management Equipment	0	1,000	0	0	0	0	0	1,000
Water Works Equipment	0	22,500	0	0	0	0	0	22,500
General Capital Equipment	133,000	141,000	142,000	152,000	150,000	150,000	150,000	885,000
All Funds Total	133,000	193,500	142,000	152,000	150,000	150,000	150,000	937,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Information Tech. Efficiency Initiatives

Dept. Priority: 5

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
General Capital	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Other								
All Funds 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

Digital Services Enhancements

Dept. Priority: 6

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

Capital Improvement Program
Enterprise Technology Solutions



web development and execution of a strategy to deliver a first-class service based upon web best practices across other cities.

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
General Capital Equipment	31,000	33,000	33,000	36,000	35,000	35,000	35,000	207,000
All Funds Total	31,000	33,000	33,000	36,000	35,000	35,000	35,000	207,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Accela Upgrades

Dept. Priority: 7

Description

This project will provide supplemental resources to upgrade the Accela Permits Plus system to the latest Accela Automation web-based technology system. This project will provide consultancy and implementation services for system migration to the Department of Buildings and Inspections.

Purpose

The purpose of this project is to modernize the existing technology, permitting, and inspections platform which will allow for significant improvements in customer service and efficiency. Allowing the City to automate plan submission, review, and tracking is necessary to provide the level of customer service sought by customers. Upgrading technology will provide the customer with more timely access to plan reviews and judgements and allow for the full integration of field and office technology which will improve staff efficiency.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
General Capital Other	0	650,000	200,000	0	0	0	0	850,000
All Funds Total	0	650,000	200,000	0	0	0	0	850,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Radio Communications Equipment

Dept. Priority: 8

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
General Capital Equipment	0	690,000	0	0	0	44,000	0	734,000
Parking System Facilities Equipment	0	7,000	0	0	0	0	0	7,000
Water Works Equipment	0	38,000	0	0	0	0	0	38,000
Telecommunications Services Equipment	30,000	30,000	30,000	30,000	30,000	30,000	30,000	180,000
All Funds Total	30,000	765,000	30,000	30,000	30,000	74,000	30,000	959,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CAGIS Infrastructure

Dept. Priority: 9

Description

This project will provide resources to support and maintain 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

Capital Improvement Program
Enterprise Technology Solutions



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
General Capital Other	22,500	41,500	109,500	27,000	27,000	27,000	27,000	259,000
General Capital Equipment	39,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
All Funds Total	61,500	61,500	129,500	47,000	47,000	47,000	47,000	379,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Disaster Recovery / Business Continuity

Dept. Priority: 10

Description

This project will provide resources for identification and acquisition of the necessary components for setup of the required logistics, software, and hardware for the recovery strategy to anticipate the loss of the enterprise information technology infrastructure. 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
General Capital Equipment	74,500	70,000	71,000	79,000	79,000	77,000	77,000	453,000
All Funds Total	74,500	70,000	71,000	79,000	79,000	77,000	77,000	453,000
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
General Capital Equipment	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
All Funds Total	150,000	900,000						
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Lifecycle Asset Replacement

Dept. Priority: 12

Description

This project will provide resources for information systems, personal computers, and software. This annual allocation project will enable replacement of the oldest 20% of all personal computers each year, or the upgrading of software as manufacturer support expires. Therefore, the need to replace or upgrade all systems in one year as manufacturer support expires would be avoided.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
General Capital Equipment	140,000	220,000	144,000	143,000	141,000	145,000	146,000	939,000
All Funds Total	140,000	220,000	144,000	143,000	141,000	145,000	146,000	939,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Cincinnati Financial System Upgrades

Dept. Priority: 13

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-gov-

Capital Improvement Program
Enterprise Technology Solutions



ernment 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
General Capital Equipment	0	25,000	0	10,000	10,000	10,000	10,000	65,000
All Funds Total	0	25,000	0	10,000	10,000	10,000	10,000	65,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CHRIS Upgrades and Enhancements

Dept. Priority: 14

Description

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

Purpose

The purpose of this project is to leverage the existing Cincinnati Human Resources Information System (CHRIS) and corresponding modules to allow for 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
General Capital Engineering	0	25,000	0	0	0	0	0	25,000
All Funds Total	0	25,000	0	0	0	0	0	25,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Mobile Dispatch Computer Hardware

Dept. Priority: 15

Description

This project will provide resources for mobile dispatch computer hardware and accessories.

Purpose

The purpose of this project is to provide greater access to critical emergency response information to fire commanders to improve their ability to make decisions during an emergency. Incident commanders and company officers will have access to pre-incident fire plans, incident and victim location information, haz-



ardous material data sheets, and other tools necessary to prepare for, respond to, and mitigate emergencies within the City of Cincinnati.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
General Capital Equipment	0	275,000	0	0	0	0	0	275,000
All Funds Total	0	275,000	0	0	0	0	0	275,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Video Conference Room Equipment

Dept. Priority: 16

Description

This project will provide resources for the acquisition and installation of audio/visual equipment and other equipment necessary to support video conferencing capabilities in City Hall and/or Centennial Two.

Purpose

The purpose of this project is to create video conference facilities to utilize during public meetings of City Boards and Commissions.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
General Capital Equipment	0	50,000	0	0	0	0	0	50,000
All Funds Total	0	50,000	0	0	0	0	0	50,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

City Website Closed Captioning

Dept. Priority: 17

Description

This project will provide resources for an offline web video closed captioning service using software and/or hardware and cloud-based captioning services. It will provide automated closed captioning of real-time video, hardware encoder, software and some cloud-based automation.

Purpose

The purpose of this project is to provide web-based video compliance for Americans with Disabilities Act (ADA) standards via cloud-based services with automated software.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
General Capital Other	0	15,000	0	0	0	0	0	15,000
All Funds Total	0	15,000	0	0	0	0	0	15,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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Department of Fire

Priority	Project Title							FY 2022-2027
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Capital Fund								
1	Firefighter PPE	216,000	211,000	211,000	214,000	215,000	218,000	1,285,000
2	Fire Equipment	247,000	247,000	247,000	247,000	247,000	247,000	1,482,000
3	Administrative Furniture and Equipment	54,000	53,000	56,000	58,000	57,000	58,000	336,000
General Capital Total		517,000	511,000	514,000	519,000	519,000	523,000	3,103,000
Department of Fire Total		517,000	511,000	514,000	519,000	519,000	523,000	3,103,000

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	209,000	216,000	211,000	211,000	214,000	215,000	218,000	1,285,000
General Capital Total	209,000	216,000	211,000	211,000	214,000	215,000	218,000	1,285,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Fire Equipment

Dept. Priority: 2

Description

This project will provide resources to purchase additional and replacement equipment necessary to support the operational functions of the Fire Department. Fire equipment would include, but not be limited to, thermal imaging cameras, tactical bomb tech kits, 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 over the course of the year.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	247,000	247,000	247,000	247,000	247,000	247,000	247,000	1,482,000
General Capital Total	247,000	247,000	247,000	247,000	247,000	247,000	247,000	1,482,000
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	50,000	54,000	53,000	56,000	58,000	57,000	58,000	336,000
General Capital Total	50,000	54,000	53,000	56,000	58,000	57,000	58,000	336,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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Department of Health

Priority	Project Title	FY 2022-2027						
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Capital Fund								
1	Facilities Renovation and Repairs	125,000	122,000	135,000	136,000	132,000	133,000	783,000
2	Environmental Health Technology Improvements	399,000	0	0	0	0	0	399,000
General Capital Total		524,000	122,000	135,000	136,000	132,000	133,000	1,182,000
Department of Health Total		524,000	122,000	135,000	136,000	132,000	133,000	1,182,000



General Capital Fund

Facilities Renovation and Repairs

Dept. Priority: 1

Description

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

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	114,000	125,000	122,000	135,000	136,000	132,000	133,000	783,000
General Capital Total	114,000	125,000	122,000	135,000	136,000	132,000	133,000	783,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Environmental Health Technology Improvements

Dept. Priority: 2

Description

This project will provide resources for the registered sanitarians in the Health Department's Environmental Health division to effectively and efficiently perform the licensing, permitting and code enforcement of more than 50 inspection programs including food safety, swimming pool inspections, private sewage system inspections, nuisance complaints, rabies investigations and more as mandated by the Ohio Department of Health, Ohio Department of Agriculture and other state agencies. The projects considered include 1) implementing a fully integrated, mobile information system including hardware and software and 2) improving various online services for customers.

Purpose

The purpose of this project is to efficiently and effectively accomplish the mission of protecting the health of City of Cincinnati's residents and visitors. Utilizing a comprehensive, mobile hardware and software solution is vital to the Department's ability to accomplish its accreditation mission and the assigned responsibilities through City of Cincinnati Municipal Code and City of Cincinnati Board of Health regulations for the health of residents and visitors. The needed software system update includes improving online services for customers related to the licensing and permitting to comply with the recent City internal audit request for



Capital Improvement Program

Health

improving quality and timeliness, and ensuring all Health Department environmental programs utilize the most current system and equipment to provide a better customer experience.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	399,000	399,000	0	0	0	0	0	399,000
General Capital Total	399,000	399,000	0	0	0	0	0	399,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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Department of Law

Priority	Project Title	FY 2022-2027						Total
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
General Capital Fund								
1	Replace Audio Equipment for Public Hearings	15,000	0	0	0	0	0	15,000
3	Public Records and Discovery	50,000	0	0	0	0	0	50,000
General Capital Total		65,000	0	0	0	0	0	65,000
Department of Law Total		65,000	0	0	0	0	0	65,000



General Capital Fund

Replace Audio Equipment for Public Hearings

Dept. Priority: 1

Description

The project will provide resources for the upgrade of the Office of Administrative Hearings' audio equipment that is used to facilitate public meetings. A complete system upgrade will include installation of a ceiling microphone tray, audio mixer, two-way ceiling speakers, amplifier, and microphone/line mixer.

Purpose

The purpose of this project is to improve the audio equipment in the hearing room used by the Office of Administrative Hearings. Investment in technology that allows various Boards, the Law Department, and staff from the Department of Buildings and Inspections to effectively conduct business and hearings virtually/remotely is essential in the wake of COVID-19 restrictions, but it has become increasingly clear that this technology will be vital to reach/engage/interact with community members in the future regardless of the pandemic. Improvement of the functional control of the audio and microphone systems will enhance communication among board members, city staff, and members of the public as well as accurately preserve audio recordings of the hearings.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	0	15,000	0	0	0	0	0	15,000
General Capital Total	0	15,000	0	0	0	0	0	15,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Public Records and Discovery

Dept. Priority: 3

Description

This project will provide resources for software including additional add-on modules in future years that will support a more robust document management and court presentation system for discovery and public records.

Purpose

The purpose of this project is to improve turnaround time to customers pertaining to public records requests; improve legal services to our clients; and provide a more professional presentation to external constituencies such as the courts.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	0	50,000	0	0	0	0	0	50,000
General Capital Total	0	50,000	0	0	0	0	0	50,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Department of Parks

Priority	Project Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
General Capital Fund								
1	Park Infrastructure Rehabilitation	2,055,000	2,065,000	2,100,000	2,125,000	2,139,000	2,145,000	12,629,000
5	Smale Riverfront Park	1,500,000	0	0	0	0	0	1,500,000
6	Sawyer Point Tennis Courts Improvement	250,000	0	0	0	0	0	250,000
7	Park Trails Expansion	500,000	0	0	0	0	0	500,000
8	Mt. Airy Trails Expansion	1,050,000	0	0	0	0	0	1,050,000
General Capital Total		5,355,000	2,065,000	2,100,000	2,125,000	2,139,000	2,145,000	15,929,000
Department of Parks Total		5,355,000	2,065,000	2,100,000	2,125,000	2,139,000	2,145,000	15,929,000



General Capital Fund

Park Infrastructure Rehabilitation

Dept. Priority: 1

Description

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

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	63,000	137,000	85,000	91,000	125,000	124,000	124,000	686,000
Construction	1,938,000	1,918,000	1,980,000	2,009,000	2,000,000	2,015,000	2,021,000	11,943,000
General Capital Total	2,001,000	2,055,000	2,065,000	2,100,000	2,125,000	2,139,000	2,145,000	12,629,000
Estimated Personnel Cost	900,000	893,000	910,000	950,000	950,000	1,000,000	1,000,000	5,703,000

Smale Riverfront Park

Dept. Priority: 5

Description

This project will provide resources for construction of the Smale Riverfront Park extension on Lot 23 of the Banks.

Purpose

The purpose of this project is to create an engaging public space at the Smale Riverfront Park that will encourage social interaction between different types of people.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	1,500,000	0	0	0	0	0	1,500,000
General Capital Total	0	1,500,000	0	0	0	0	0	1,500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Sawyer Point Tennis Courts Improvement

Dept. Priority: 6

Description

This project will provide resources for improvements to the tennis courts and pickleball courts at Sawyer Point Park.

Purpose

The purpose of this project is to provide for the renovation of tennis courts and pickleball courts at Sawyer Point Park to provide a clean, safe, reliable, green, and beautiful park system.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	225,000	0	0	0	0	0	225,000
Engineering	0	25,000	0	0	0	0	0	25,000
General Capital Total	0	250,000	0	0	0	0	0	250,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Park Trails Expansion

Dept. Priority: 7

Description

This project will provide resources for the Cincinnati Parks Department to expand various trails with appropriate signage.

Purpose

The purpose of this project is to expand trails in Cincinnati Parks and to provide a clean, safe, reliable, green, and beautiful park system.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	450,000	0	0	0	0	0	450,000
Engineering	0	50,000	0	0	0	0	0	50,000
General Capital Total	0	500,000	0	0	0	0	0	500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Parks



Mt. Airy Trails Expansion

Dept. Priority: 8

Description

This project will provide resources for the Cincinnati Parks Department for the expansion of the Mt. Airy Trails with a four-mile walking/biking paved loop paralleling the roadway in the park. Additionally, this project will provide resources for a trails master plan for Mt. Airy.

Purpose

The purpose of this project is to expand trails in Mt. Airy Forest and to provide a clean, safe, reliable, green, and beautiful park system.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	900,000	0	0	0	0	0	900,000
Engineering	0	150,000	0	0	0	0	0	150,000
General Capital Total	0	1,050,000	0	0	0	0	0	1,050,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Department of Police

Priority	Project Title	FY 2022-2027						Total
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
General Capital Fund								
1	Police Equipment	113,000	112,000	114,000	115,000	116,000	117,000	687,000
2	Police Mobile Digital Video (In-Car Camera) Storage	173,000	169,000	173,000	177,000	175,000	177,000	1,044,000
4	NICE Recorder Upgrades	14,000	0	0	0	0	0	14,000
6	Latent Fingerprint Case Management and Training System	50,000	0	0	0	0	0	50,000
General Capital Total		350,000	281,000	287,000	292,000	291,000	294,000	1,795,000
Department of Police Total		350,000	281,000	287,000	292,000	291,000	294,000	1,795,000



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Equipment	108,000	113,000	112,000	114,000	115,000	116,000	117,000	687,000
General Capital Total	108,000	113,000	112,000	114,000	115,000	116,000	117,000	687,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Police Mobile Digital Video (In-Car Camera) Storage

Dept. Priority: 2

Description

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

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Equipment	350,000	173,000	169,000	173,000	177,000	175,000	177,000	1,044,000
General Capital Total	350,000	173,000	169,000	173,000	177,000	175,000	177,000	1,044,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



NICE Recorder Upgrades

Dept. Priority: 4

Description

This project will provide resources for software updates to the NICE voice recorders at 801 Linn St., the Banks Welcome Center, and District 3.

Purpose

The purpose of this project is to upgrade the NICE Recorders from Inform Version 7 to Version 9 which will bring all NICE voice recorders into one server and provide better control and support to the field investigators. The recorders are used to record incoming phone calls at each location.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	0	14,000	0	0	0	0	0	14,000
General Capital Total	0	14,000	0	0	0	0	0	14,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Latent Fingerprint Case Management and Training System

Dept. Priority: 6

Description

This project will provide resources for the implementation of a fingerprint case management software system and training.

Purpose

The purpose of this project is to improve the reliability of fingerprint examination for more successful prosecution of criminal cases.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	0	50,000	0	0	0	0	0	50,000
General Capital Total	0	50,000	0	0	0	0	0	50,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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Department of Public Services

Priority	Project Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
General Capital Fund								
5	City Facility Renovation and Repairs	2,367,000	1,827,000	2,129,000	2,146,000	2,209,000	2,219,000	12,897,000
6	Fleet Replacements	10,484,000	5,639,000	8,561,000	8,614,000	7,807,000	7,840,000	48,945,000
9	Fire Facility Upgrades	4,050,000	0	0	0	0	0	4,050,000
11	Sign Replacement	187,000	189,000	210,000	212,000	204,000	205,000	1,207,000
13	Obsolete Air Conditioning Systems Replacement	603,000	615,000	612,000	605,000	614,000	609,000	3,658,000
14	Collections/Cart Program	14,000	14,000	15,000	15,000	15,000	15,000	88,000
15	Trash Receptacles	87,000	87,000	96,000	97,000	94,000	94,000	555,000
16	Findlay Market Improvements	200,000	0	0	0	0	0	200,000
19	Community Facility Improvements - Art Museum	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
22	Police Facilities Renovation and Repairs	200,000	0	0	0	0	0	200,000
23	Quality of Life Relocation Furniture	100,000	0	0	0	0	0	100,000
General Capital Total		18,492,000	8,571,000	11,823,000	11,889,000	11,143,000	11,182,000	73,100,000
Department of Public Services Total		18,492,000	8,571,000	11,823,000	11,889,000	11,143,000	11,182,000	73,100,000



General Capital Fund

City Facility Renovation and Repairs

Dept. Priority: 5

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 and tries 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	200,000	284,000	219,000	255,000	257,000	265,000	266,000	1,546,000
Construction	1,550,000	2,083,000	1,608,000	1,874,000	1,889,000	1,944,000	1,953,000	11,351,000
General Capital Total	1,750,000	2,367,000	1,827,000	2,129,000	2,146,000	2,209,000	2,219,000	12,897,000
Estimated Personnel Cost	193,170	260,000	200,000	234,000	236,000	243,000	244,000	1,417,000

Fleet Replacements

Dept. Priority: 6

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.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	4,570,000	10,484,000	5,639,000	8,561,000	8,614,000	7,807,000	7,840,000	48,945,000
General Capital Total	4,570,000	10,484,000	5,639,000	8,561,000	8,614,000	7,807,000	7,840,000	48,945,000
Estimated Personnel Cost	367,000	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000

Fire Facility Upgrades

Dept. Priority: 9

Description

This project will provide resources for necessary renovations at various Cincinnati fire stations and fire training facilities.

Purpose

The purpose of this project is to provide state of the art facilities including new women's restrooms, locker rooms, and other necessary renovations at various Cincinnati fire stations and fire training facilities.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	250,000	100,000	0	0	0	0	0	100,000
Construction	2,700,000	3,950,000	0	0	0	0	0	3,950,000
General Capital Total	2,950,000	4,050,000	0	0	0	0	0	4,050,000
Estimated Personnel Cost	100,000	50,000	0	0	0	0	0	50,000

Sign Replacement

Dept. Priority: 11

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, 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	62,320	65,450	66,150	73,500	74,200	71,400	71,750	422,450
Construction	115,690	121,550	122,850	136,500	137,800	132,600	133,250	784,550
General Capital Total	178,010	187,000	189,000	210,000	212,000	204,000	205,000	1,207,000
Estimated Personnel Cost	118,600	123,940	122,600	137,260	139,930	139,930	139,930	803,590

Capital Improvement Program

Public Services



Obsolete Air Conditioning Systems Replacement

Dept. Priority: 13

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	600,000	603,000	615,000	612,000	605,000	614,000	609,000	3,658,000
General Capital Total	600,000	603,000	615,000	612,000	605,000	614,000	609,000	3,658,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Collections/Cart Program

Dept. Priority: 14

Description

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

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	25,000	14,000	14,000	15,000	15,000	15,000	15,000	88,000
General Capital Total	25,000	14,000	14,000	15,000	15,000	15,000	15,000	88,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Trash Receptacles

Dept. Priority: 15

Description

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

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	83,000	87,000	87,000	96,000	97,000	94,000	94,000	555,000
General Capital Total	83,000	87,000	87,000	96,000	97,000	94,000	94,000	555,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Findlay Market Improvements

Dept. Priority: 16

Description

This project would provide resources for capital improvements needed for Findlay Market.

Purpose

The purpose of this project is to fund capital improvements needed at Findlay Market. Improvements will include: display refrigeration, heating/cooling systems, light fixture replacements, walk-in compressor replacements, roof system replacement, bathroom remodels, and other necessary building improvements. The City of Cincinnati is responsible for all capital improvements at Findlay Market.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	200,000	0	0	0	0	0	200,000
General Capital Total	0	200,000	0	0	0	0	0	200,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Public Services



Community Facility Improvements - Art Museum

Dept. Priority: 19

Description

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

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
General Capital Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Estimated Personnel Cost	40,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000

Police Facilities Renovation and Repairs

Dept. Priority: 22

Description

This project will provide resources for the renovation and repairs of Police Facilities including 801 Linn Street, Stock Street, Impound Lot, and the Target Range.

Purpose

The purpose of this project is maintain certain Police Facilities within lifecycle including 801 Linn Street, Stock Street, Impound Lot, and the Target Range.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	180,000	0	0	0	0	0	180,000
Engineering	0	20,000	0	0	0	0	0	20,000
General Capital Total	0	200,000	0	0	0	0	0	200,000
Estimated Personnel Cost	0	20,000	0	0	0	0	0	20,000



Quality of Life Relocation Furniture

Dept. Priority: 23

Description

This project will provide resources for cubicles, desks, chairs, and file cabinets necessary to furnish offices in City Hall Room 206 after painting and carpeting is complete.

Purpose

The purpose of this project is to provide attorneys in the Law Department with space to work that allows for confidential conversations. The addition of these cubicles will allow the Law Department to improve its service and efficiency.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								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
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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Department of Recreation

Priority	Project Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
General Capital Fund								
1	Recreation Facilities Renovation	3,230,000	1,709,000	1,791,000	1,811,000	1,801,000	1,814,000	12,156,000
2	Athletics Facilities Renovation	450,000	499,000	465,000	470,000	482,000	485,000	2,851,000
3	Outdoor Facilities Renovation	697,000	369,000	360,000	364,000	369,000	370,000	2,529,000
4	Aquatics Facilities Renovation	457,000	411,000	427,000	432,000	442,000	444,000	2,613,000
5	Compliance with ADA	101,000	103,000	102,000	101,000	103,000	104,000	614,000
General Capital Total		4,935,000	3,091,000	3,145,000	3,178,000	3,197,000	3,217,000	20,763,000
Department of Recreation Total		4,935,000	3,091,000	3,145,000	3,178,000	3,197,000	3,217,000	20,763,000



General Capital Fund

Recreation Facilities Renovation

Dept. Priority: 1

Description

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

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	67,000	163,000	83,500	88,000	90,000	90,000	90,500	605,000
Engineering	134,500	321,000	166,500	175,500	179,500	176,000	180,000	1,198,500
Equipment	134,500	321,000	166,500	175,500	179,500	176,000	180,000	1,198,500
Construction	1,008,000	2,425,000	1,292,500	1,352,000	1,362,000	1,359,000	1,363,500	9,154,000
General Capital Total	1,344,000	3,230,000	1,709,000	1,791,000	1,811,000	1,801,000	1,814,000	12,156,000
Estimated Personnel Cost	325,000	484,000	444,000	461,000	465,000	463,000	464,000	2,781,000

Athletics Facilities Renovation

Dept. Priority: 2

Description

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



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

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	29,500	22,000	24,500	23,000	23,500	24,000	25,500	142,500
Engineering	58,000	45,000	48,500	45,500	46,500	47,000	48,500	281,000
Equipment	58,000	45,000	48,500	45,500	46,500	47,000	48,500	281,000
Construction	437,500	338,000	377,500	351,000	353,500	364,000	362,500	2,146,500
General Capital Total	583,000	450,000	499,000	465,000	470,000	482,000	485,000	2,851,000
Estimated Personnel Cost	140,000	115,000	129,000	120,000	121,000	124,000	124,000	733,000

Outdoor Facilities Renovation

Dept. Priority: 3

Description

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

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	26,000	34,000	18,000	18,000	18,000	18,000	18,000	124,000
Engineering	52,000	69,000	36,000	35,000	36,000	36,500	37,000	249,500
Equipment	52,000	69,000	36,000	35,000	36,000	36,500	37,000	249,500
Construction	390,000	525,000	279,000	272,000	274,000	278,000	278,000	1,906,000
General Capital Total	520,000	697,000	369,000	360,000	364,000	369,000	370,000	2,529,000
Estimated Personnel Cost	125,000	89,000	96,000	92,000	93,000	95,000	95,000	560,000

Aquatics Facilities Renovation

Dept. Priority: 4

Description

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

Capital Improvement Program

Recreation



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

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	22,000	22,000	20,000	20,500	21,500	22,000	22,500	128,500
Engineering	44,500	45,500	40,000	42,000	42,500	43,000	43,500	256,500
Equipment	44,500	45,500	40,000	42,000	42,500	43,000	43,500	256,500
Construction	334,000	344,000	311,000	322,500	325,500	334,000	334,500	1,971,500
General Capital Total	445,000	457,000	411,000	427,000	432,000	442,000	444,000	2,613,000
Estimated Personnel Cost	110,000	117,000	107,000	110,000	111,000	114,000	113,000	672,000

Compliance with ADA

Dept. Priority: 5

Description

This project will provide resources to improve accessibility to all recreation facilities including buildings, playgrounds, and athletic fields. Improvements will be made to elevators, ramps, exterior and interior doors, accessible routes, restroom facilities, drinking fountains, 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Engineering	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Construction	75,000	76,000	78,000	77,000	76,000	78,000	79,000	464,000
General Capital Total	100,000	101,000	103,000	102,000	101,000	103,000	104,000	614,000
Estimated Personnel Cost	0							



Department of Sewers

Priority	Project Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
MSD Capital Improvements Fund								
1	Muddy Creek PSU & Force Main	550,000	1,696,590	7,012,000	0	0	0	9,258,590
2	Addyston Pump Station Elimination	159,380	591,760	0	0	2,584,750	0	3,335,890
3	Muddy Creek WWTP EHRT and Pump Station	0	0	106,000,000	0	0	0	106,000,000
4	CSO 402-406 Wet Weather Improvements	14,018,000	0	0	0	0	0	14,018,000
5	WWIP Phase 1 Construction Compliance Assurance	4,222,000	0	0	0	0	0	4,222,000
6	CSO 513 Sewer Separation	3,802,700	0	0	0	0	0	3,802,700
7	Vine Street at Erkenbrecher Avenue Sewer Separation	750,000	3,450,000	0	0	22,500,000	0	26,700,000
8	Ludlow Run Sustainable Source Control	0	0	1,952,230	11,266,410	0	0	13,218,640
9	MCWWTP High Rate Treatment Pump Station	500,000	14,000,000	0	125,000,000	0	0	139,500,000
10	CSO 214 Partial Separation	1,273,700	0	0	0	0	0	1,273,700
11	LMWWTP Standby Power	0	17,325,000	0	0	0	0	17,325,000
12	Mt Washington Source Control Implementation	0	0	9,708,000	0	0	0	9,708,000
13	Main Sewer Renewal Program 2021	6,000,000	0	0	0	0	0	6,000,000
14	Main Sewer Renewal Program 2022	0	6,000,000	0	0	0	0	6,000,000
15	Main Sewer Renewal Program 2023	0	0	6,000,000	0	0	0	6,000,000
16	Main Sewer Renewal Program 2024	0	0	0	6,000,000	0	0	6,000,000
17	Main Sewer Renewal Program 2025	0	0	0	0	6,000,000	0	6,000,000
18	Manhole Renewal Program 2021	973,000	0	0	0	0	0	973,000
19	Manhole Renewal Program 2022	0	973,300	0	0	0	0	973,300
20	Manhole Renewal Program 2023	0	0	973,300	0	0	0	973,300
21	Manhole Renewal Program 2024	0	0	0	973,300	0	0	973,300
22	Manhole Renewal Program 2025	0	0	0	0	973,300	0	973,300
23	Phase 2 WWIP Planning 2021	2,500,000	0	0	0	0	0	2,500,000
24	Phase 2 WWIP Planning 2022	0	2,500,000	0	0	0	0	2,500,000
25	Phase 2 WWIP Planning 2023	0	0	2,500,000	0	0	0	2,500,000
26	Phase 2 WWIP Planning 2024	0	0	0	2,500,000	0	0	2,500,000
27	Phase 2 WWIP Planning 2025	0	0	0	0	2,500,000	0	2,500,000
28	SBU Urgent Capacity Response Program 2021	417,700	0	0	0	0	0	417,700
29	Program Management and Support Services 2021	6,800,000	0	0	0	0	0	6,800,000
30	Program Management and Support Services 2022	0	5,800,000	0	0	0	0	5,800,000
31	Program Management and Support Services 2023	0	0	4,800,000	0	0	0	4,800,000
32	Program Management and Support Services 2024	0	0	0	3,800,000	0	0	3,800,000

Capital Improvement Program

Sewers



Priority	Project Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
33	Program Management and Support Services 2025	0	0	0	0	3,500,000	0	3,500,000
34	Hamilton County Utility Oversight and Coordination 2021	4,400,000	0	0	0	0	0	4,400,000
35	Hamilton County Utility Oversight and Coordination 2022	0	4,400,000	0	0	0	0	4,400,000
36	Hamilton County Utility Oversight and Coordination 2023	0	0	4,400,000	0	0	0	4,400,000
37	Hamilton County Utility Oversight and Coordination 2024	0	0	0	4,400,000	0	0	4,400,000
38	Hamilton County Utility Oversight and Coordination 2025	0	0	0	0	4,400,000	0	4,400,000
39	Colerain-Bevis Pump Station Replacement	0	310,000	1,935,000	0	0	0	2,245,000
40	Strafford Lake Force Main Renewal	76,730	150,560	0	653,100	0	0	880,390
41	Stonebridge Relief Sewer	0	0	4,962,260	0	0	0	4,962,260
42	Muddy Creek WWTP Disinfection Upgrades	0	740,000	0	2,628,400	0	0	3,368,400
43	Barr. Hills, Barr. Hills BLK. F, Gil Volz, Kirkridge P.S. Elim	0	0	7,652,400	0	0	0	7,652,400
44	Dry Weather Channel for SS 937	3,177,000	616,500	0	0	0	0	3,793,500
45	Addyston Extraneous Stormwater Removal	814,900	0	0	0	4,950,000	0	5,764,900
46	Addyston Creek and Sewer Rehab	50,000	0	477,000	0	0	0	527,000
47	Glenway Avenue at Parkcrest Lane Sewer	0	0	83,000	320,000	0	0	403,000
48	Harrison Avenue North and South Hydraulic Improvements	0	290,000	0	955,000	0	0	1,245,000
49	Muddy Creek Road and Rosebud Drive Sewer Replacement	68,000	215,000	0	0	452,000	0	735,000
50	Benz Avenue (HN 1111) Sewer Replacement	0	29,000	0	92,000	0	0	121,000
51	MUWWTP Outfall Manhole Repair	0	0	0	0	225,000	0	225,000
52	MUWWTP Thickening Replacement and Pumping Improvements	3,350,000	0	0	0	0	0	3,350,000
53	3731 Glenmore Avenue Sewer Evaluation	32,000	154,000	0	0	380,000	0	566,000
54	MCWWTP Liquid Sludge Storage Tank Covers and Odor Control	7,898,390	0	0	0	0	0	7,898,390
55	3934 Winding Way Sewer Replacement	388,300	0	0	0	0	0	388,300
56	Harvey Ave-Hickman Ave Sewer Replacement	745,500	0	0	1,440,000	0	0	2,185,500
57	Lower Mill Creek HW/DW Protection	0	0	1,392,000	0	0	0	1,392,000
58	SSO 603 and 704 Improvements	0	3,660,000	0	0	0	0	3,660,000
59	Wilder Avenue Sewer Replacement	0	679,700	0	0	0	0	679,700
60	Otte Avenue Sewer Replacement	0	0	797,600	0	0	0	797,600
61	Timbers Pump Station Elimination	1,773,000	0	0	0	0	0	1,773,000
62	CSO 005 Water Connection	134,300	0	0	0	0	0	134,300



Capital Improvement Program Sewers

Priority	Project Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
63	Pleasant Run Pump Station Upgrades	0	0	0	29,509,000	0	0	29,509,000
64	Colton Lane Sewer Replacement	0	0	144,000	0	218,200	0	362,200
65	Hosea Street Sewer Replacement	0	0	0	359,700	2,453,400	0	2,813,100
66	Wahl Terrace Sewer Replacement	658,400	0	0	0	0	0	658,400
67	Yoast Avenue Sewer Improvements	0	102,900	0	0	0	0	102,900
68	Victory Parkway Sewer Rehabilitation	0	0	0	1,949,000	0	0	1,949,000
69	Central Parkway Sewer Replacement (HN 2402)	444,000	0	0	0	0	0	444,000
70	Schulte Drive Sewer Replacement	0	0	485,600	0	0	0	485,600
71	Mill Creek WWTP Electrical Arc Flash Protection	0	0	0	500,000	0	0	500,000
72	MCWWTP Standby Power Distribution System Improvements	4,639,260	0	0	0	0	0	4,639,260
73	MCWWTP Dewatering Building Improvements	0	0	0	0	1,288,000	0	1,288,000
74	Mill Creek 4.16 kV & 13.2 kV Loop Improvements	2,283,630	0	0	0	0	0	2,283,630
75	Valleyview Court Sewer Replacement	0	300,000	0	0	734,000	0	1,034,000
76	Shaffer Avenue Sewer Replacement	0	311,200	0	0	907,400	0	1,218,600
77	De Volie Avenue Sewer Replacement	0	326,500	0	0	588,000	0	914,500
78	Tennessee Avenue (HN 1754) Sewer Replacement	0	350,000	0	320,000	0	0	670,000
79	Seton Avenue (HN 916) Sewer Replacement	0	210,000	0	0	328,000	0	538,000
80	Victory Parkway at Ledgewood Drive Sewer Replacement	525,000	0	0	960,000	0	0	1,485,000
81	Highland and Burnet Sewer Replacement	78,500	0	0	200,400	0	0	278,900
82	Fyffe Avenue Sewer	0	0	76,000	0	264,000	0	340,000
83	Gilbert Avenue at Casino Sewer Replacement	502,700	0	0	4,924,700	0	0	5,427,400
84	Galbraith Rd to Sheldon Avenue Sewer Replacement	0	258,100	0	0	413,800	0	671,900
85	Clifton Avenue at Parker Street Sewer Replacement	0	0	370,000	2,340,000	0	0	2,710,000
86	Central to McMicken at Stark St Sewer Replacement	0	442,200	0	0	1,712,900	0	2,155,100
87	4511 Reading Road Sewer	0	0	210,000	1,000,000	0	0	1,210,000
88	Overlook Avenue near Glenway Ave Sewer Replacement	0	275,000	0	0	238,000	0	513,000
89	150 Caldwell Drive Sewer	0	0	39,000	93,000	0	0	132,000
90	Reading Road at Stewart Place Sewer Replacement	366,000	0	0	300,000	0	0	666,000
91	CSO 488 Access Lane	0	0	68,000	0	0	0	68,000
92	Taft Road & McMillan Street Sewer Replacement	420,000	3,052,500	0	8,130,000	0	0	11,602,500

Capital Improvement Program

Sewers



Priority	Project Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
93	Mill Creek WWTP Outfall Improvements	0	447,000	0	0	0	0	447,000
94	Connecticut Avenue Sewer Replacement	666,000	0	3,162,600	0	0	0	3,828,600
95	911 McPherson Avenue Sewer Replacement	0	0	0	1,024,000	0	0	1,024,000
96	Ledgewood Ave Sewer Replacement	0	0	1,100,000	0	2,460,000	0	3,560,000
97	Congress Run Stream Restoration and Bank Stabilization	166,000	296,000	2,217,000	0	0	0	2,679,000
98	Mill Creek WWTP Disinfection Improvement	0	1,907,200	0	0	8,372,500	0	10,279,700
99	Davey Avenue to Hamilton Avenue Sewer Replacement	330,500	0	0	513,100	0	0	843,600
100	Dorchester Avenue at Highland Avenue Sewer Replacement	0	240,350	0	1,516,100	0	0	1,756,450
101	Reading Road - 12th Street to E Liberty Street Sewer Repl	438,400	0	0	2,820,200	0	0	3,258,600
102	Glenmary Ave and Vine Street Sewer Improvements	0	300,000	1,872,500	0	0	0	2,172,500
103	Queen City Avenue (HN 2047) Sewer Rehabilitation	0	0	308,000	0	0	0	308,000
104	Fenton Avenue (HN 1336) Sewer Relocation	0	110,000	0	435,000	0	0	545,000
105	Village Woods Pump Station and System Improvements	166,000	0	0	524,000	0	0	690,000
106	Donna Lane & Ester Marie Drive Sewer Relocation and Rehab	0	86,000	0	295,000	0	0	381,000
107	Loth Street (HN 2272) Sewer Relocation and Rehab	0	160,000	0	732,000	0	0	892,000
108	Central Avenue and W 9th Street Sewer	0	130,000	555,000	0	0	0	685,000
109	Central Avenue (HN 1964) Sewer	0	45,000	135,500	0	0	0	180,500
110	Elberon Avenue Sewer	120,000	640,000	0	0	1,010,000	0	1,770,000
111	Sycamore Street Sewer	180,000	825,000	0	0	1,930,000	0	2,935,000
112	MCWWTP Primary Settling Electrical Equipment Replacement	0	0	120,000	280,000	1,030,000	0	1,430,000
113	Mill Creek Interceptors Rehabilitation	0	0	0	4,300,000	0	0	4,300,000
114	MCWWTP Dewatering Building Odor Control	0	7,965,000	0	0	0	0	7,965,000
115	Daly Road Treatment Facility Modifications	0	443,100	0	0	0	0	443,100
116	Morrison Avenue Sewer Replacement	0	140,000	0	590,000	0	0	730,000
117	Polk Run WWTP Effluent Pumping Improvements	0	0	219,220	466,570	0	0	685,790
118	PRWWTP Sludge Storage Tank with Odor Control	0	2,410,000	0	0	0	0	2,410,000
119	SCWWTP Thickening and Settlement Improvements	950,000	0	0	0	0	0	950,000
120	SCWWTP Clarifiers	227,220	394,460	4,004,970	0	0	0	4,626,650



Capital Improvement Program Sewers

Priority	Project Title	FY 2022-2027						Total
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
121	Dry Run Area Sewers Phase 2 Contract RB	0	0	6,684,500	0	0	0	6,684,500
122	Camargo Canyon Pump Station Elimination	0	0	0	1,178,400	0	0	1,178,400
123	Linwood Avenue Sewer Replacement	0	799,500	0	0	0	0	799,500
124	Paxton Avenue Sewer Rehabilitation	0	239,400	0	1,734,200	0	0	1,973,600
125	Delta and Greist Sewer Replacement	0	683,440	0	0	0	0	683,440
126	CSO 83 and 472 Dynamic Underflow Control	2,989,000	0	0	0	0	0	2,989,000
127	East Hill Ave Sewer Replacement	1,765,730	0	0	0	0	0	1,765,730
128	Paxton Ave at Linwood Ave Sewer Replacement	0	394,160	0	0	0	0	394,160
129	Tusculum Avenue at Woodbridge Sewer Replacement	38,900	0	0	145,500	0	0	184,400
130	Elsmere Avenue from Slane to Lafayette Sewer Replacement	0	496,300	0	0	806,000	0	1,302,300
131	Wasson Ravine Sewer Replacement	0	0	2,115,000	0	0	0	2,115,000
132	Celeron Avenue Sewer Rehabilitation	0	150,000	0	735,000	0	0	885,000
133	Wayside Hills Pump Station	150,000	0	642,500	0	0	0	792,500
134	LMWWTP Flow Meter Renewal	630,000	6,863,000	0	0	0	0	7,493,000
135	Summerview Low Pressure Forcemain	50,340	82,790	334,120	0	0	0	467,250
136	Hydraulic Modeling 2021	1,200,000	0	0	0	0	0	1,200,000
137	Hydraulic Modeling 2022	0	1,200,000	0	0	0	0	1,200,000
138	Hydraulic Modeling 2023	0	0	1,200,000	0	0	0	1,200,000
139	Hydraulic Modeling 2024	0	0	0	1,200,000	0	0	1,200,000
140	Hydraulic Modeling 2025	0	0	0	0	1,200,000	0	1,200,000
141	Critical Asset Management Projects 2021	6,000,000	0	0	0	0	0	6,000,000
142	Critical Asset Management Projects 2022	0	6,000,000	0	0	0	0	6,000,000
143	Critical Asset Management Projects 2023	0	0	6,000,000	0	0	0	6,000,000
144	Critical Asset Management Projects 2024	0	0	0	6,000,000	0	0	6,000,000
145	Critical Asset Management Projects 2025	0	0	0	0	6,000,000	0	6,000,000
146	LMWWTP Solids Disposal With Odor Control	5,567,630	0	80,060,000	0	0	0	85,627,630
147	Prioritized Wastewater Collection System Improvements 2021	12,000,000	0	0	0	0	0	12,000,000
148	Prioritized Wastewater Collection System Improvements 2022	0	12,000,000	0	0	0	0	12,000,000
149	Prioritized Wastewater Collection System Improvements 2023	0	0	12,000,000	0	0	0	12,000,000
150	Prioritized Wastewater Collection System Improvements 2024	0	0	0	12,000,000	0	0	12,000,000
151	Prioritized Wastewater Collection System Improvements 2025	0	0	0	0	12,000,000	0	12,000,000

Capital Improvement Program

Sewers



Priority	Project Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
152	CIP Planning Projects 2021	2,100,000	0	0	0	0	0	2,100,000
153	CIP Planning Projects 2022	0	2,100,000	0	0	0	0	2,100,000
154	CIP Planning Projects 2023	0	0	2,100,000	0	0	0	2,100,000
155	CIP Planning Projects 2024	0	0	0	2,100,000	0	0	2,100,000
156	CIP Planning Projects 2025	0	0	0	0	2,100,000	0	2,100,000
157	Muddy Creek FEMA Property Acquisition & Floodplain Reconfig	328,000	0	172,000	0	0	0	500,000
158	CSO 488/490 I-75 Reconstruction Coordination	1,000,000	0	0	0	0	0	1,000,000
159	CSO 12 Sewer Separation Outfall to Mill Creek	0	2,688,780	0	26,050,960	0	0	28,739,740
160	Greater Cincinnati East Side SBU Mitigation Study	1,000,000	0	0	0	0	0	1,000,000
MSD Capital Improvements Total		112,855,810	119,446,290	287,040,300	275,254,040	94,519,250	0	889,115,690
Department of Sewers Total		112,855,810	119,446,290	287,040,300	275,254,040	94,519,250	0	889,115,690



MSD Capital Improvements Fund

Muddy Creek PSU & Force Main

Dept. Priority: 1

Description

This project consists of the upgrade of the Muddy Creek Pump Station at 7513 Gracely Drive. The capacity of the pump station will be increased to a firm capacity of 10.5 MGD and the flows will continue to be conveyed to the West Branch Muddy Creek Interceptor. This project is located in the neighborhood of Saylor Park in the City of Cincinnati.

Purpose

This project is required by 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	7,012,000	0	0	0	7,012,000
Engineering	0	550,000	1,696,590	0	0	0	0	2,246,590
MSD Capital Improvements Total	0	550,000	1,696,590	7,012,000	0	0	0	9,258,590
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Addyston Pump Station Elimination

Dept. Priority: 2

Description

This project will eliminate the Addyston Pump Station through the installation of approximately 2,700 feet of 36-inch gravity sewer along US 50. This sewer will also serve as a storage pipe. This project is located in the Village of Addyston.

Purpose

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	2,584,750	0	2,584,750
Engineering	0	159,380	591,760	0	0	0	0	751,140
MSD Capital Improvements Total	0	159,380	591,760	0	0	2,584,750	0	3,335,890
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Muddy Creek WWTP EHRT and Pump Station

Dept. Priority: 3

Description

This project is located at the Muddy Creek WWTP in the Sayler 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 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, is 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Construction	0	0	0	106,000,000	0	0	0	106,000,000
MSD Capital Improvements	0	0	0	106,000,000	0	0	0	106,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CSO 402-406 Wet Weather Improvements

Dept. Priority: 4

Description

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

Purpose

This project is required by the Wet Weather Consent Decree. It is listed in Index 218-222 of Attachment 2 to the Final WWIP as part of the West Branch Muddy Creek Bundle. The project will improve compliance with the Ohio EPA's Nine Minimum Controls Program whereby MSD is required to prevent river water from entering the collection system to the greatest extent possible.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Construction	0	14,018,000	0	0	0	0	0	14,018,000
MSD Capital Improvements	0	14,018,000	0	0	0	0	0	14,018,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



WWIP Phase 1 Construction Compliance Assurance

Dept. Priority: 5

Description

MSDGC must demonstrate compliance with the LMCPR and other Wet Weather Improvement Program's (WWIP's) Performance Criteria applicable to combined sewer overflows (CSOs) by post-construction monitoring and modeling as part of the Post Construction Monitoring Plan (PCMP). This CIP is for the planning, flow monitoring, hydraulic modeling, and assistance with regulatory negotiations for that project.

Purpose

This is a consent decree requirement as agreed to in the submitted PCMP required by the WWIP.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	4,222,000	0	0	0	0	0	4,222,000
MSD Capital Improvements	0	4,222,000	0	0	0	0	0	4,222,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CSO 513 Sewer Separation

Dept. Priority: 6

Description

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

Purpose

This project is required by the Wet Weather Consent Decree. It is listed in Index 231 of Attachment 2 to the Final WWIP. The project is necessary to reduce overflows tributary to CSO 513.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	3,802,700	0	0	0	0	0	3,802,700
MSD Capital Improvements	0	3,802,700	0	0	0	0	0	3,802,700
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Vine Street at Erkenbrecher Avenue Sewer Separation

Dept. Priority: 7

Description

The nominated project is located in the vicinity of Vine Street and Erkenbrecher Avenue, within Clifton and Corryville neighborhoods, in the City of Cincinnati. It will be conducted in coordination with Cincinnati Zoo. The project area includes many extreme risk combined sewer lines. The planning effort will include

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several activities such as, CCTV inspection, condition assessment, flow monitoring, model updates, alternatives analysis. Based on the data, information, and the analysis a 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	22,500,000	0	22,500,000
Engineering	0	750,000	3,450,000	0	0	0	0	4,200,000
MSD Capital Improvements Total	0	750,000	3,450,000	0	0	22,500,000	0	26,700,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Ludlow Run Sustainable Source Control

Dept. Priority: 8

Description

This project includes construction of sustainable source control features and storm sewers to separate stormwater runoff from the combined sewer system in primarily residential neighborhoods. Solutions for CSOs 109, 110, 112, 151, and 162 are proposed. Proposed features include storm sewers draining into a series of step pools, detention ponds or wetlands, and then into Ludlow Run. Flow volume and peak flow rates will be reduced by construction of pervious pavers and bump-outs. This project is located in the Mill Creek sewer shed of the Central Basin within the City of Cincinnati's College Hill, Northside and Spring Grove Village neighborhoods.

Purpose

This project is part of an overall strategy to reduce combined sewer overflows into the local waterways and to address hydraulic capacity concerns by removing stormwater from the combined sewer system. This is one of three sustainable source control projects planned for the Ludlow Run watershed.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	11,266,410	0	0	11,266,410
Engineering	0	0	0	1,952,230	0	0	0	1,952,230
MSD Capital Improvements Total	0	0	0	1,952,230	11,266,410	0	0	13,218,640
Estimated Personnel Cost	0	0	0	0	0	0	0	0



MCWWTP High Rate Treatment Pump Station

Dept. Priority: 9

Description

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

Purpose

The 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 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	125,000,000	0	0	125,000,000
Engineering	0	500,000	14,000,000	0	0	0	0	14,500,000
MSD Capital Improvements	0	500,000	14,000,000	0	125,000,000	0	0	139,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CSO 214 Partial Separation

Dept. Priority: 10

Description

This project involves strategic separation of approximately 55 acres of CSO 214 sewer shed. Existing inlets in a ravine to the CSO sewer will be plugged or elevated to allow large flows to enter the combined sewers for events greater than the Typical Year. The existing storm outlet will be improved to convey storm flow from CSO 214 directly to Yononte Creek, which is a tributary to Duck Creek. Additional modeling to be pre-

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formed by MSD, Bridge project to be completed by end of 2020. This project is located in Columbia Township, Hamilton County, Ohio.

Purpose

The project is required by the Wet Weather Consent Decree. Per the Consent Decree, CSO 214 remaining overflow volume during the typical year shall be 57.4 MG or less. This project will strategically separate the drainage to CSO 214 to reduce the flows to CSO 214 regulator.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	1,273,700	0	0	0	0	0	1,273,700
MSD Capital Improvements	0	1,273,700	0	0	0	0	0	1,273,700
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

LMWWTP Standby Power

Dept. Priority: 11

Description

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

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	1,233,300	0	17,325,000	0	0	0	0	17,325,000
MSD Capital Improvements	1,233,300	0	17,325,000	0	0	0	0	17,325,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Mt Washington Source Control Implementation

Dept. Priority: 12

Description

This project proposes to construct 1,710 LF of new storm sewer ranging in size from 30-42 inch and 750 lf of 6x3 box culvert. 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Construction	0	0	0	9,708,000	0	0	0	9,708,000
MSD Capital Improvements	0	0	0	9,708,000	0	0	0	9,708,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Main Sewer Renewal Program 2021

Dept. Priority: 13

Description

This program conducts lining of existing main sewers throughout the District as a cost-effective method of rehabilitating structurally deteriorated sewers. The scope of work for this program includes, but not limited 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 have been identified through investigations of the sewer lines and are prioritized based on their risk ranking relative to structural condition and the likelihood and consequence of a sewer failure. The scope of work for the program does not include addressing building sewers.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Construction	0	6,000,000	0	0	0	0	0	6,000,000
MSD Capital Improvements	0	6,000,000	0	0	0	0	0	6,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Main Sewer Renewal Program 2022

Dept. Priority: 14

Description

This program conducts lining of existing main sewers throughout the District as a cost effective method of rehabilitating structurally deteriorated sewers. The scope of work for this program includes, but not limited 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 have been identified through investigations of the sewer lines and are prioritized based on their risk ranking relative to structural condition and the likelihood and consequence of a sewer failure. The scope of work for the program does not include addressing building sewers.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	6,000,000	0	0	0	0	6,000,000
MSD Capital Improvements	0	0	6,000,000	0	0	0	0	6,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Main Sewer Renewal Program 2023

Dept. Priority: 15

Description

This program conducts lining of existing main sewers throughout the District as a cost effective method of rehabilitating structurally deteriorated sewers. The scope of work for this program includes, but not limited 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 have been identified through investigations of the sewer lines and are prioritized based on their risk ranking relative to structural condition and the likelihood and consequence of a sewer failure. The scope of work for the program does not include addressing building sewers.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	6,000,000	0	0	0	6,000,000
MSD Capital Improvements	0	0	0	6,000,000	0	0	0	6,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Main Sewer Renewal Program 2024

Dept. Priority: 16

Description

This program conducts lining of existing main sewers throughout the District as a cost effective method of rehabilitating structurally deteriorated sewers. The scope of work for this program includes, but not limited 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 have been identified through investigations of the sewer lines and are prioritized based on their risk ranking relative to structural condition and the likelihood and consequence of a sewer failure. The scope of work for the program does not include addressing building sewers.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	6,000,000	0	0	6,000,000
MSD Capital Improvements	0	0	0	0	6,000,000	0	0	6,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Main Sewer Renewal Program 2025

Dept. Priority: 17

Description

This program conducts lining of existing main sewers throughout the District as a cost effective method of rehabilitating structurally deteriorated sewers. The scope of work for this program includes, but not limited 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 have been identified through investigations of the sewer lines and are prioritized based on their risk ranking relative to structural condition and the likelihood and consequence of a sewer failure. The scope of work for the program does not include addressing building sewers.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	6,000,000	0	6,000,000
MSD Capital Improvements	0	0	0	0	0	6,000,000	0	6,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Manhole Renewal Program 2021

Dept. Priority: 18

Description

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

Purpose

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	973,000	0	0	0	0	0	973,000
MSD Capital Improvements	0	973,000	0	0	0	0	0	973,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Manhole Renewal Program 2022

Dept. Priority: 19

Description

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

Purpose

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	973,300	0	0	0	0	973,300
MSD Capital Improvements	0	0	973,300	0	0	0	0	973,300
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Manhole Renewal Program 2023

Dept. Priority: 20

Description

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

Purpose

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	973,300	0	0	0	973,300
MSD Capital Improvements	0	0	0	973,300	0	0	0	973,300
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Manhole Renewal Program 2024

Dept. Priority: 21

Description

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

Purpose

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	973,300	0	0	973,300
MSD Capital Improvements	0	0	0	0	973,300	0	0	973,300
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

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Manhole Renewal Program 2025

Dept. Priority: 22

Description

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

Purpose

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	973,300	0	973,300
MSD Capital Improvements	0	0	0	0	0	973,300	0	973,300
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Phase 2 WWIP Planning 2021

Dept. Priority: 23

Description

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

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	2,500,000	0	0	0	0	0	2,500,000
MSD Capital Improvements	0	2,500,000	0	0	0	0	0	2,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Phase 2 WWIP Planning 2022

Dept. Priority: 24

Description

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

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Engineering	0	0	2,500,000	0	0	0	0	2,500,000
MSD Capital Improvements	0	0	2,500,000	0	0	0	0	2,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Phase 2 WWIP Planning 2023

Dept. Priority: 25

Description

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

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Engineering	0	0	0	2,500,000	0	0	0	2,500,000
MSD Capital Improvements	0	0	0	2,500,000	0	0	0	2,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

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Phase 2 WWIP Planning 2024

Dept. Priority: 26

Description

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

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Engineering	0	0	0	0	2,500,000	0	0	2,500,000
MSD Capital Improvements	0	0	0	0	2,500,000	0	0	2,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Phase 2 WWIP Planning 2025

Dept. Priority: 27

Description

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

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Engineering	0	0	0	0	0	2,500,000	0	2,500,000
MSD Capital Improvements	0	0	0	0	0	2,500,000	0	2,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

SBU Urgent Capacity Response Program 2021

Dept. Priority: 28

Description

This project will provide resources for planning measures that restore sewer capacity in existing CSO communities by identifying urgent WWIP construction work that is needed to address urgent CSO community capacity needs, WIB (SBU) issues, or unpermitted flows. These measures are either not identified as WWIP



projects or would be moved up from existing WWIP schedules. All resulting construction projects will undergo public review and evaluation as part of proposed legislation and approval by the BoCC.

Purpose

This project will be used to address sewer back up problems as indicated in the project description and in accordance with the Consent Decree and MSDGC policy, and Board of County Commissioner approval.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	417,700	0	0	0	0	0	417,700
MSD Capital Improvements	0	417,700	0	0	0	0	0	417,700
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Program Management and Support Services 2021

Dept. Priority: 29

Description

The Program Management Team (PMT) consists of outside professional consultant staff working in an integrated manner with internal MSD personnel. 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. This allowance also provides budget for capital project legal services.

Purpose

This project supports the internal efforts, supplemental staff and professional services necessary to carry out the Capital Program. The activities will include program and project management, systems implementation, training, project delivery, project controls, design management, CIP planning, and construction administration.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	6,800,000	0	0	0	0	0	6,800,000
MSD Capital Improvements	0	6,800,000	0	0	0	0	0	6,800,000
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Program Management and Support Services 2022

Dept. Priority: 30

Description

The Program Management Team (PMT) consists of outside professional consultant staff working in an integrated manner with internal MSD personnel. 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

Capital Improvement Program

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budget, as a percent of the CIP, is consistent with average National Program Management Fees, per CMAA. This allowance also provides budget for capital project legal services.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	5,800,000	0	0	0	0	5,800,000
MSD Capital Improvements	0	0	5,800,000	0	0	0	0	5,800,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Program Management and Support Services 2023

Dept. Priority: 31

Description

The Program Management Team (PMT) consists of outside professional consultant staff working in an integrated manner with internal MSD personnel. 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. This allowance also provides budget for capital project legal services.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	0	4,800,000	0	0	0	4,800,000
MSD Capital Improvements	0	0	0	4,800,000	0	0	0	4,800,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Program Management and Support Services 2024

Dept. Priority: 32

Description

The Program Management Team (PMT) consists of outside professional consultant staff working in an integrated manner with internal MSD personnel. 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. This allowance also provides budget for capital project legal services.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	0	0	3,800,000	0	0	3,800,000
MSD Capital Improvements	0	0	0	0	3,800,000	0	0	3,800,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Program Management and Support Services 2025

Dept. Priority: 33

Description

The Program Management Team (PMT) consists of outside professional consultant staff working in an integrated manner with internal MSD personnel. 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. This allowance also provides budget for capital project legal services.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	0	0	0	3,500,000	0	3,500,000
MSD Capital Improvements	0	0	0	0	0	3,500,000	0	3,500,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hamilton County Utility Oversight and Coordination 2021

Dept. Priority: 34

Description

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

Capital Improvement Program

Sewers



ers. The project funds the team responsible for this oversight function. Previous legislation for these services was funded under the Wet Weather Program Management and Support Services Allowance.

Purpose

To provide oversight of the capital program, the County has established a Monitor Team. As directed by the Board, the Monitor Team may address MSD related regulatory and legal matters, public outreach, and other assigned tasks. The Monitor team consists of County staff, consultants and attorneys.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	4,400,000	0	0	0	0	0	4,400,000
MSD Capital Improvements	0	4,400,000	0	0	0	0	0	4,400,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hamilton County Utility Oversight and Coordination 2022

Dept. Priority: 35

Description

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

Purpose

To provide oversight of the capital program, the County has established a Monitor Team. As directed by the Board, the Monitor Team may address MSD related regulatory and legal matters, public outreach, and other assigned tasks. The Monitor team consists of County staff, consultants and attorneys.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	4,400,000	0	0	0	0	4,400,000
MSD Capital Improvements	0	0	4,400,000	0	0	0	0	4,400,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hamilton County Utility Oversight and Coordination 2023

Dept. Priority: 36

Description

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



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

Purpose

To provide oversight of the capital program, the County has established a Monitor Team. As directed by the Board, the Monitor Team may address MSD related regulatory and legal matters, public outreach, and other assigned tasks. The Monitor team consists of County staff, consultants and attorneys.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	0	4,400,000	0	0	0	4,400,000
MSD Capital Improvements	0	0	0	4,400,000	0	0	0	4,400,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hamilton County Utility Oversight and Coordination 2024

Dept. Priority: 37

Description

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

Purpose

To provide oversight of the capital program, the County has established a Monitor Team. As directed by the Board, the Monitor Team may address MSD related regulatory and legal matters, public outreach, and other assigned tasks. The Monitor team consists of County staff, consultants and attorneys.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	0	0	4,400,000	0	0	4,400,000
MSD Capital Improvements	0	0	0	0	4,400,000	0	0	4,400,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hamilton County Utility Oversight and Coordination 2025

Dept. Priority: 38

Description

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

Capital Improvement Program

Sewers



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

Purpose

To provide oversight of the capital program, the County has established a Monitor Team. As directed by the Board, the Monitor Team may address MSD related regulatory and legal matters, public outreach, and other assigned tasks. The Monitor team consists of County staff, consultants and attorneys.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	0	0	0	4,400,000	0	4,400,000
MSD Capital Improvements	0	0	0	0	0	4,400,000	0	4,400,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Colerain-Bevis Pump Station Replacement

Dept. Priority: 39

Description

The project is located in Colerain Township, Hamilton County just north of Springdale Road and east of I-275, in the New Baltimore watershed and Colerain Township neighborhood. The project is to replace and rehab Colerain-Bevis Pump Station, force main, and other appurtenances.

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 Colerain-Bevis pump station and services around 200 homes.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	310,000	1,935,000	0	0	0	2,245,000
MSD Capital Improvements	0	0	310,000	1,935,000	0	0	0	2,245,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Stratford Lake Force Main Renewal

Dept. Priority: 40

Description

Stratford Lake Pump Station 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. Project will evaluate solutions to alleviate capacity issues. Construction of a dedicated pump station force main running along Boomer Rd. and connecting to gravity sewer on Arrow Ave. (MH 23509003) will be evaluated along with PS elimination and gravity options. Need for upgrades at PS to accommodate area development should be evaluated. Project located in Taylor Creek in Green Township.

Purpose

This pump station serves 23 properties on Castlebrook. The 3" pump station FM that runs up Castlebrook connects to a 3" LPFM that run from Mallard Crossing to Boomer and ultimately connects to a gravity line on Arrow. Approx. 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 from developers as there are undeveloped lots nearby. These issues have put a hold on development in the area as all request to tie into the sewer have been put on hold pending a solution.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	653,100	0	0	653,100
Engineering	0	76,730	150,560	0	0	0	0	227,290
MSD Capital Improvements	0	76,730	150,560	0	653,100	0	0	880,390
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Stonebridge Relief Sewer

Dept. Priority: 41

Description

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 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	4,962,260	0	0	0	4,962,260
MSD Capital Improvements	0	0	0	4,962,260	0	0	0	4,962,260
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Muddy Creek WWTP Disinfection Upgrades

Dept. Priority: 42

Description

Muddy Creek WWTP Disinfection Upgrades is a Phase 2A Project with priority number 43. This project was initially included in the 2008 Capacity Assurance Plan and intends to replace the existing disinfection system, which is expected to reach the end of its useful life by the end of the Phase 2A program. The current disinfection system was installed in 2002 with risk scores ranging from negligible to medium based on AMS data from mid-2017. This project has an overall priority score of 5.04.

Purpose

Muddy Creek WWTP Disinfection Upgrades is a Phase 2A Project with priority number 43. This project was initially included in the 2008 Capacity Assurance Plan and intends to replace the existing disinfection system, which is expected to reach the end of its useful life by the end of the Phase 2A program. The current disinfection system was installed in 2002 with risk scores ranging from negligible to medium based on AMS data from mid-2017. This project has an overall priority score of 5.04.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	2,628,400	0	0	2,628,400
Engineering	0	0	740,000	0	0	0	0	740,000
MSD Capital Improvements Total	0	0	740,000	0	2,628,400	0	0	3,368,400
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Barr. Hills, Barr. Hills BLK. F, Gil Volz, Kirkridge P.S. Elim

Dept. Priority: 43

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	7,652,400	0	0	0	7,652,400
MSD Capital Improvements Total	0	0	0	7,652,400	0	0	0	7,652,400
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Dry Weather Channel for SS 937

Dept. Priority: 44

Description

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

Purpose

The 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 associated odors that are conveyed to Schaible Creek during summertime wet weather events characterized by heavy early-onset precipitation. This project will also improve water quality in the creek.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	3,177,000	0	0	0	0	0	3,177,000
Engineering	0	0	616,500	0	0	0	0	616,500
MSD Capital Improvements	0	3,177,000	616,500	0	0	0	0	3,793,500
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Addyston Extraneous Stormwater Removal

Dept. Priority: 45

Description

This project involves the construction of 5,800 linear feet of new storm sewers along Bowman Lane, Main Street, and Sekitan Avenue. This project is focused only on separating the street load from the existing combined sewer. It is estimated that approximately 9.3MG of runoff will be removed from the CSS during the typical year. This project, in conjunction with elimination of the Addyston Pump Station intends to achieve this objective.

Purpose

The purpose of this project is to reduce wet weather flows that reach SSO 675A and PSO 730. This project will also help reduce wet weather flow rates in the combined sewers of Addyston. It is estimated that 9.3MG of runoff will be removed from the system during the typical year. This project will also reduce overflows at

Capital Improvement Program



Sewers

CSO 675 and CSO 676. The BCE for this adaptive project estimated a \$3.4M cost savings compared to the initially proposed replacement of the MCPS with a 25MGD PS.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	4,950,000	0	4,950,000
Engineering	0	814,900	0	0	0	0	0	814,900
MSD Capital Improvements Total	0	814,900	0	0	0	4,950,000	0	5,764,900
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Addyston Creek and Sewer Rehab

Dept. Priority: 46

Description

The Addyston Creek and Sewer Rehab project, 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	477,000	0	0	0	477,000
Engineering	0	50,000	0	0	0	0	0	50,000
MSD Capital Improvements Total	0	50,000	0	477,000	0	0	0	527,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Glenway Avenue at Parkcrest Lane Sewer

Dept. Priority: 47

Description

Planning effort to address structural defects in a 84" concrete sewer installed in 1953. Sewer segments 20707040-20707035, 20707035-20707007, and 20707052-20707040 are part of the planned evaluation. The boundary for this project may include both Green Township and the City of Cincinnati.

Purpose

MSD Collection has assigned a structural risk bin score of 23 (severe) to one of the segments included in the evaluation, and has recommended a BCE.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	0	83,000	320,000	0	0	403,000
MSD Capital Improvements	0	0	0	83,000	320,000	0	0	403,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Harrison Avenue North and South Hydraulic Improvements

Dept. Priority: 48

Description

The project includes the installation of approximately 6,170-ft of gravity sewer ranging in size from 12 to 60-inch diameter. The majority of these pipes represent upsizing of the existing pipe network in the project area. The project also includes the abandonment of approximately 1,150-ft of pipe. Several of these abandonments were selected to reduce risk associated with undesirable pipe locations (i.e., underneath structures) while others eliminated pipes that will be unnecessary following the completion of the new installations.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	290,000	0	955,000	0	0	1,245,000
MSD Capital Improvements	0	0	290,000	0	955,000	0	0	1,245,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Muddy Creek Road and Rosebud Drive Sewer Replacement

Dept. Priority: 49

Description

The project will replace or rehab structurally deficient, 24" VCP sewers, as well as investigate the feasibility and possible construction of a relief sewer to a nearby interceptor. This project is located in the Westwood neighborhood of the City of Cincinnati, Hamilton County, Ohio.

Purpose

The project includes one segment that has been requested for a 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 Dr & Muddy Creek Rd, 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	452,000	0	452,000
Engineering	0	68,000	215,000	0	0	0	0	283,000
MSD Capital Improvements Total	0	68,000	215,000	0	0	452,000	0	735,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Benz Avenue (HN 1111) Sewer Replacement

Dept. Priority: 50

Description

This project will provide resources to address severe structural deficiencies found during a visual condition assessment of segment 24107012-24107011, which is a 22" clay combined sewer. This project is located in the North Rapid Run watershed in the Muddy Creek basin, at 1111 Benz Avenue in the City of Cincinnati neighborhood of West Price Hill.

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 shape loss 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	29,000	0	92,000	0	0	121,000
MSD Capital Improvements Total	0	0	29,000	0	92,000	0	0	121,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



MUWWTP Outfall Manhole Repair

Dept. Priority: 51

Description

This project is located at the Muddy Creek WWTP on River Road, in the Sayler Park neighborhood of the City of Cincinnati. The river bank around a manhole on the WWTP outfall pipe is eroding and a mooring cable for a nearby barge mooring station is now rubbing against the manhole. This project will evaluate repair options and recommend a plan to move forward. All project descriptions and costs are pre-planning level.

Purpose

The pipe and manhole included in this project are the main discharge outfall from the Muddy Creek WWTP. There has been significant riverbank erosion around the manhole such that the manhole, which was once surrounded by soil, is now freestanding at the bank of the river. This project will evaluate the causes of the erosion, evaluate the condition of the manhole, and recommend repairs and mitigative measures as necessary.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	0	0	0	225,000	0	225,000
MSD Capital Improvements	0	0	0	0	0	225,000	0	225,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

MUWWTP Thickening Replacement and Pumping Improvements

Dept. Priority: 52

Description

This project will include the replacement of existing gravity belt thickeners, thickening building modifications to accommodate replacement equipment, new polymer skid and bulk storage, odor control, and feed pumps. It will also eliminate waste activated sludge (WAS) double pumping when replacing pumps and replace aging primary sludge pumps and controls. This project is located within the MUWWTP in the Sayler Park neighborhood of the City of Cincinnati.

Purpose

This project was identified as a priority project in MSD's Solids Handling Master Plan and is intended to address failing assets at the plant. The existing gravity belt thickeners have reached the end of their useful life and will be replaced as part of this project. Thickening building modifications are required to accommodate the replacement equipment. Additionally, waste activated sludge (WAS) at the facility is double pumped and improvements will be made to eliminate this double pumping when replacing pumps.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	3,350,000	0	0	0	0	0	3,350,000
MSD Capital Improvements	0	3,350,000	0	0	0	0	0	3,350,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



3731 Glenmore Avenue Sewer Evaluation

Dept. Priority: 53

Description

The project is located in Green Township, Hamilton County, near the intersection of Glenmore Avenue and Harrison Avenue. Planning efforts include CCTV inspection, local flow monitoring, model updates, alternatives analysis, and development of a BCE with recommendation. The project includes approximately 975 feet of 24 to 36 inch sewer.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	380,000	0	380,000
Engineering	0	32,000	154,000	0	0	0	0	186,000
MSD Capital Improvements Total	0	32,000	154,000	0	0	380,000	0	566,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

MCWWTP Liquid Sludge Storage Tank Covers and Odor Control

Dept. Priority: 54

Description

This project will provide an engineering design for new covers for existing sludge holding tanks A1 and A2. The scope will include demolition of the existing covers, design of the new covers, and a new odor control system to capture and treat odorous air from the two tanks. All necessary Structural, Electrical, I&C, and Mechanical drawings and specifications are to be included. Services for construction administration will also include submittal review, meetings, bidding assistance, permits, SCADA, and training. This project is located at the Mill Creek WWTP in the Lower Price Hill neighborhood of the City of Cincinnati.

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	7,898,390	0	0	0	0	0	7,898,390
MSD Capital Improvements Total	0	7,898,390	0	0	0	0	0	7,898,390
Estimated Personnel Cost	0	0	0	0	0	0	0	0



3934 Winding Way Sewer Replacement

Dept. Priority: 55

Description

The proposed 3934 Winding Way Sewer Replacement project will fill, seal, and abandon 20 linear feet of combined sewer; construct approximately 575 linear feet of 12-18-inch diameter combined sewer between Winding Way and Victory Parkway; and reconnect two sewer laterals. This project is located between Winding Way and Victory Parkway in the City of Cincinnati.

Purpose

This project will abandon a severely deteriorated sewer and redirect one house connection. The abandoned sewer will be filled and sealed.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	388,300	0	0	0	0	0	388,300
MSD Capital Improvements	0	388,300	0	0	0	0	0	388,300
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Harvey Ave-Hickman Ave Sewer Replacement

Dept. Priority: 56

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	1,440,000	0	0	1,440,000
Engineering	0	745,500	0	0	0	0	0	745,500
MSD Capital Improvements	0	745,500	0	0	1,440,000	0	0	2,185,500
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Lower Mill Creek HW/DW Protection

Dept. Priority: 57

Description

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-

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	1,392,000	0	0	0	1,392,000
MSD Capital Improvements	0	0	0	1,392,000	0	0	0	1,392,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

SSO 603 and 704 Improvements

Dept. Priority: 58

Description

This project will replace 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	3,660,000	0	0	0	0	3,660,000
MSD Capital Improvements	0	0	3,660,000	0	0	0	0	3,660,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Wilder Avenue Sewer Replacement

Dept. Priority: 59

Description

This project will replace and/or rehabilitate 549 feet of existing stone combined sewer. A new sewer section may be built on a slope that is less steep and located off private property. This project is located in the Lower Price Hill neighborhood of the City of Cincinnati. The project crosses Wilder Avenue and ends in State Avenue.

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



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								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
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Otte Avenue Sewer Replacement

Dept. Priority: 60

Description

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

Purpose

This project will replace the Otte Avenue sewer and 300 feet of the Hamilton/Bruce Ave sewer. The sewer, which is a vitrified clay pipe, was installed in 1911 and is partially collapsed, deformed, broken and is in need of repair.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	797,600	0	0	0	797,600
MSD Capital Improvements	0	0	0	797,600	0	0	0	797,600
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Timbers Pump Station Elimination

Dept. Priority: 61

Description

This project includes construction of approximately 1,600 feet of 8-inch diameter gravity sewer via a jack-and-bore alignment through the Winton Woods Park. The pump station is located in City of Forest Park, Hamilton County, Ohio.

Purpose

The purpose of this project is to eliminate the Timbers Pump Station that was installed in 1980 to serve 37 homes. The functionality of the pump station is insufficient in terms of handling wet weather flow. Structurally, this station is not sound because of the metal wet well that has been in the ground for more than 30 years. The size of the well is small. This metal wet well has the risk of having continuous flow into it, which

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will cause continuous pumping, weakening the soil around it that will likely cause structural failure. After the gravity sewer is constructed, the pump station will be decommissioned and parts salvaged.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	1,773,000	0	0	0	0	0	1,773,000
MSD Capital Improvements	0	1,773,000	0	0	0	0	0	1,773,000
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CSO 005 Water Connection

Dept. Priority: 62

Description

MSD proposes to construct a permanent water service connection from the 8" water main on Queen City Ave. 270 linear feet of 6-inch ductile iron pipe water service, one Railroad crossing, a water cannon, a yard hydrant with 2.5-inch diameter house connection hose and other appurtenance. During design it was determined any connection to the 36" water main on site would be temporary because water main is to be relocated as part of the Lick Run Valley Conveyance System, therefore the service lateral was extended to the nearest active main. This project is located in the South Fairmount neighborhood of the City of Cincinnati, Hamilton County, Ohio.

Purpose

This CSO facility allows combined sewage to overflow into the Mill Creek at times when the capacity of the 24-inch underflow pipe has been exceeded. The facility was recently upgraded with Real Time Control in order to take advantage of storage capacity in the existing Lick Run Trunk Sewer. MSD has discovered that using the CSO chamber for storage results in a substantial buildup of sediment. This project will provide a safe and effective means for cleaning and removal of sediment at the CSO facility, which is necessary in order to stay in compliance with the CSO NPDES permit.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	134,300	0	0	0	0	0	134,300
MSD Capital Improvements	0	134,300	0	0	0	0	0	134,300
Total								
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Estimated Personnel Cost	0	0	0	0	0	0	0	0

Pleasant Run Pump Station Upgrades

Dept. Priority: 63

Description

This project will 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 new force mains, pumps, and electrical improvements along with building and odor control improvements. 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.

Purpose

The Pleasant Run pump stations 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 are were recently replaced due to severe corrosion. The buildings housing the pump stations 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, necessitating repairs.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	29,509,000	0	0	29,509,000
MSD Capital Improvements	0	0	0	0	29,509,000	0	0	29,509,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Colton Lane Sewer Replacement

Dept. Priority: 64

Description

This project includes the replacement of approximately 240 feet of 12 inch to 15 inch diameter reinforced concrete sewer. The project is located in the City of Cincinnati, Deer Park neighborhood. Hamilton County, Ohio.

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	218,200	0	218,200
Engineering	0	0	0	144,000	0	0	0	144,000
MSD Capital Improvements	0	0	0	144,000	0	218,200	0	362,200
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

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Hosea Street Sewer Replacement

Dept. Priority: 65

Description

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

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	2,453,400	0	2,453,400
Engineering	0	0	0	0	359,700	0	0	359,700
MSD Capital Improvements Total	0	0	0	0	359,700	2,453,400	0	2,813,100
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Wahl Terrace Sewer Replacement

Dept. Priority: 66

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

This project will replace and line deteriorated sewer segments constructed in 1916 and 1917. The existing sewers are buckling and collapsing, making it 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	658,400	0	0	0	0	0	658,400
MSD Capital Improvements Total	0	658,400	0	0	0	0	0	658,400
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Yoast Avenue Sewer Improvements

Dept. Priority: 67

Description

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

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	102,900	0	0	0	0	102,900
MSD Capital Improvements	0	0	102,900	0	0	0	0	102,900
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Victory Parkway Sewer Rehabilitation

Dept. Priority: 68

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 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	1,949,000	0	0	1,949,000
Engineering	339,100	0	0	0	0	0	0	0
MSD Capital Improvements	339,100	0	0	0	1,949,000	0	0	1,949,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

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Central Parkway Sewer Replacement (HN 2402)

Dept. Priority: 69

Description

The proposed Central Parkway Sewer Replacement project will fill, seal, and abandon 1,100 linear feet of combined sewer and construct approximately 600 linear feet of 12 to 24-inch diameter combined sewer along the east side of Central Parkway, including 8 new manholes and reconnecting 15 sewer laterals. 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, which were installed in 1903 and 1907, are near the end of their useful life. The existing pipe segments are combined sewers, which 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								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
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Schulte Drive Sewer Replacement

Dept. Priority: 70

Description

This project will 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								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



Mill Creek WWTP Electrical Arc Flash Protection

Dept. Priority: 71

Description

Perform plant wide electrical coordination study and conduct plant wide arc flash analysis. The Project is located at the Mill Creek Wastewater Treatment Plant facility, in the City of Cincinnati's Lower Price Hill Neighborhood.

Purpose

Work would include significant field investigations/verification of relay setting, update of SKM model created as part of the ongoing MCWWTP Electric Power Renovations project, analysis of model results, and formalized report for the coordination and arc flash studies.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	0	0	500,000	0	0	500,000
MSD Capital Improvements	0	0	0	0	500,000	0	0	500,000
Total								
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Estimated Personnel Cost	0	0	0	0	0	0	0	0

MCWWTP Standby Power Distribution System Improvements

Dept. Priority: 72

Description

The project will increase the reliability of MCWWTP's current standby power distribution system at 1600 Gest Street, Cincinnati, OH 45204. This project is in the Lower Price Hill neighborhood of the City of Cincinnati.

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	4,639,260	0	0	0	0	0	4,639,260
MSD Capital Improvements	0	4,639,260	0	0	0	0	0	4,639,260
Total								
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Estimated Personnel Cost	0	0	0	0	0	0	0	0

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MCWWTP Dewatering Building Improvements

Dept. Priority: 73

Description

The Project is located at the Mill Creek Wastewater Treatment Plant facility, in the City of Cincinnati's Lower Price Hill Neighborhood.

Purpose

The purpose 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	0	0	0	1,288,000	0	1,288,000
MSD Capital Improvements	0	0	0	0	0	1,288,000	0	1,288,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Mill Creek 4.16 kV & 13.2 kV Loop Improvements

Dept. Priority: 74

Description

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

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	2,283,630	0	0	0	0	0	2,283,630
MSD Capital Improvements	0	2,283,630	0	0	0	0	0	2,283,630
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Valleyview Court Sewer Replacement

Dept. Priority: 75

Description

Planning efforts include CCTV inspection, local flow monitoring, model updates, alternatives analysis, and development of a BCE with recommendation. Pipe segment 32909045-32910018 is approximately 295 feet of



15-inch combined sewer installed in 1916. Additional segments included in the planning analysis are: 32910017-32909044, 32909049-32909044, 32909044-32909045, 32909051-32909045.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	734,000	0	734,000
Engineering	166,000	0	300,000	0	0	0	0	300,000
MSD Capital Improvements	166,000	0	300,000	0	0	734,000	0	1,034,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Shaffer Avenue Sewer Replacement

Dept. Priority: 76

Description

Planning efforts include CCTV inspection, local flow monitoring, model updates, alternatives analysis, and development of a BCE with recommendation. Pipe segments 25308015-25301027-25301021 are approximately 349 feet of 24-inch combined sewer installed in 1920. Additional segments included in the planning analysis are: 25308010-25308011-25308012-25308013-25308014-25308015.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	907,400	0	907,400
Engineering	166,000	0	311,200	0	0	0	0	311,200
MSD Capital Improvements	166,000	0	311,200	0	0	907,400	0	1,218,600
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

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De Votie Avenue Sewer Replacement

Dept. Priority: 77

Description

This project is located near intersection of Victory Parkway and Ledgewood Drive in the Cincinnati neighborhood of Avondale. The project will replace approximately 380 linear feet of deteriorated 120-132 inch diameter sewer.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	588,000	0	588,000
Engineering	172,000	0	326,500	0	0	0	0	326,500
MSD Capital Improvements Total	172,000	0	326,500	0	0	588,000	0	914,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Tennessee Avenue (HN 1754) Sewer Replacement

Dept. Priority: 78

Description

Planning efforts include CCTV inspection, alternatives analysis, and development of a 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.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	320,000	0	0	320,000
Engineering	0	0	350,000	0	0	0	0	350,000
MSD Capital Improvements Total	0	0	350,000	0	320,000	0	0	670,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Seton Avenue (HN 916) Sewer Replacement

Dept. Priority: 79

Description

Planning efforts include CCTV inspection, alternatives analysis, and development of a BCE with recommendation. Pipe segment 24914027-24914037 is approximately 94 feet of 18-inch combined sewer installed in 1908. Additional segments included in the planning analysis are: 24914036-24914027-24914037-24914021.

Purpose

The BCER pipe segment was last inspected by CCTV in 2009. The inspection identified cracking in the pipe. The WWC GSAM asset management system identified the segment, with a structural risk bin score of 19, for lining rehabilitation, however the pipe is located beneath a residential structure. The planning project is to evaluate alternatives to address the condition and location of the sewer.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	328,000	0	328,000
Engineering	108,000	0	210,000	0	0	0	0	210,000
MSD Capital Improvements Total	108,000	0	210,000	0	0	328,000	0	538,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Victory Parkway at Ledgewood Drive Sewer Replacement

Dept. Priority: 80

Description

This project will provide resources for the planning effort 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 BCE.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	960,000	0	0	960,000
Engineering	0	525,000	0	0	0	0	0	525,000
MSD Capital Improvements Total	0	525,000	0	0	960,000	0	0	1,485,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Highland and Burnet Sewer Replacement

Dept. Priority: 81

Description

Planning effort 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

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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 BCE.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	200,400	0	0	200,400
Engineering	0	78,500	0	0	0	0	0	78,500
MSD Capital Improvements Total	0	78,500	0	0	200,400	0	0	278,900
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Fyffe Avenue Sewer

Dept. Priority: 82

Description

Planning effort to address structural defects in 15" and 18" VCP sewer installed in 1926. Sewer segments 25304020-25304007, 25304007-25304006, 25304006-25304005, 25304005-28401004, 28401003-28401002, and 28401002-28401001 are included in the planned evaluation.

Purpose

MSD Collection has assigned a structural risk bin score of 23 (severe) to one of the segments included in the evaluation, and has recommended a BCE.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	0	76,000	0	264,000	0	340,000
MSD Capital Improvements Total	0	0	0	76,000	0	264,000	0	340,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Gilbert Avenue at Casino Sewer Replacement

Dept. Priority: 83

Description

Project to address 8"-114" combined sewer pipe installed in 1881 in deteriorating condition and possible capacity concerns. Many of the segments are under or in close proximity to the casino. Segments include 33515063-33515035, 33603063-33514051, 33515035-33510057, 33510057-33510106, 33515045-33515044, 33515040-33515063, 33514051-33515045, 33515042-33515040, 33515041-33515042, 33515039-33515040,



33515062-33515045, 33515061-33515062, and 33515044-33515042. 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 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	4,924,700	0	0	4,924,700
Engineering	0	502,700	0	0	0	0	0	502,700
MSD Capital Improvements Total	0	502,700	0	0	4,924,700	0	0	5,427,400
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Galbraith Rd to Sheldon Avenue Sewer Replacement

Dept. Priority: 84

Description

Project to address 12" sanitary sewer pipe installed in 1948, in deteriorating condition under buildings. The project includes segments 25914020-25914037 and 25914021-25914020.

Purpose

The project includes one segment that has been requested for a 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	413,800	0	413,800
Engineering	171,000	0	258,100	0	0	0	0	258,100
MSD Capital Improvements Total	171,000	0	258,100	0	0	413,800	0	671,900
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Clifton Avenue at Parker Street Sewer Replacement

Dept. Priority: 85

Description

Project to 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 BCE by the WWC Gravity Sewer Asset Management system with 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	0	370,000	2,340,000	0	0	2,710,000
MSD Capital Improvements	0	0	0	370,000	2,340,000	0	0	2,710,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Central to McMicken at Stark St Sewer Replacement

Dept. Priority: 86

Description

This project will provide resources to address 12"-90" combined sewer pipe under buildings in deteriorating condition. The project includes segments 33015085-33015084, 33015084-33015083, 33010090-33010089, 33010088-33010087, 33015118-33015045, 33015133-33015085, 33010086-33010085, 33015125-33015085, 33015044-33015043, 33010106-33010105, 33010089-33010088, 33015083-33015118, 33015043-33010090, 33010085-33010106, 33010087-33010086, and 33015123-33015133.

Purpose

The project includes six segments that have been requested for a 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	1,712,900	0	1,712,900
Engineering	66,000	0	442,200	0	0	0	0	442,200
MSD Capital Improvements	66,000	0	442,200	0	0	1,712,900	0	2,155,100
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



4511 Reading Road Sewer

Dept. Priority: 87

Description

This project will provide resources to address 96"-102" combined sewer pipe installed in 1966, in deteriorating condition. The project includes segments 37816042-37816025, 37816001-37815022, 37815022-37815003, and 37816001-37816042, running under Reading Road and the adjacent railroad tracks.

Purpose

The project includes two segments that have been requested for a BCE by the WWC Gravity Sewer Asset Management system with structural risks of 15 and 20. These segments and all others included in the project will be investigated to determine how to address the structural concerns.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	0	210,000	1,000,000	0	0	1,210,000
MSD Capital Improvements	0	0	0	210,000	1,000,000	0	0	1,210,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Overlook Avenue near Glenway Ave Sewer Replacement

Dept. Priority: 88

Description

This project will provide resources to address a 15" combined sewer pipe installed in 1915, under buildings in deteriorating condition. The project includes segments 24111012-24111013 and 4111013-24111015.

Purpose

The project includes one segment that has been requested for a 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	238,000	0	238,000
Engineering	178,000	0	275,000	0	0	0	0	275,000
MSD Capital Improvements	178,000	0	275,000	0	0	238,000	0	513,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



150 Caldwell Drive Sewer

Dept. Priority: 89

Description

Project to address 24" sanitary sewer pipe installed in 1930, under buildings in deteriorating condition. The project includes segment 36314028-36311013.

Purpose

The project includes one segment that has been requested for a BCE by the WWC Gravity Sewer Asset Management system with structural risks of 23.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	0	39,000	93,000	0	0	132,000
MSD Capital Improvements	0	0	0	39,000	93,000	0	0	132,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Reading Road at Stewart Place Sewer Replacement

Dept. Priority: 90

Description

Planning efforts include CCTV inspection, alternatives analysis, and development of a BCE with recommendation. Pipe segment 33812041-36909017 is approximately 108 feet of 39-inch combined sewer installed in 1913. Additional segments included in the planning analysis are: 33812017-33812018-3812022-33812041-36909017-36909016, and 33812040-33812047-33812041. 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 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	300,000	0	0	300,000
Engineering	0	366,000	0	0	0	0	0	366,000
MSD Capital Improvements	0	366,000	0	0	300,000	0	0	666,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



CSO 488 Access Lane

Dept. Priority: 91

Description

Project to address CSO access restrictions in order to improve Waste Water Collection's ability to maintain the asset.

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 to use for maintaining 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	68,000	0	0	0	68,000
Engineering	41,900	0	0	0	0	0	0	0
MSD Capital Improvements Total	41,900	0	0	68,000	0	0	0	68,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Taft Road & McMillan Street Sewer Replacement

Dept. Priority: 92

Description

The project will replace or rehab structurally deficient, 52" 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 Hill neighborhood of the City of Cincinnati, Hamilton County, Ohio.

Purpose

The project includes one segment that has been requested for a 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	8,130,000	0	0	8,130,000
Engineering	0	420,000	3,052,500	0	0	0	0	3,472,500
MSD Capital Improvements Total	0	420,000	3,052,500	0	8,130,000	0	0	11,602,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Mill Creek WWTP Outfall Improvements

Dept. Priority: 93

Description

This project will provide resources for a planning effort to develop a BCE for necessary repairs to the Mill Creek WWTP Outfall. This BCE will include structural analysis of the existing outfall to determine if repair is a viable option, or if the structure needs to be demolished and a new outfall structure needs to be constructed in it's place. The BCE will also include a study to determine if the construction of a chlorine contact tank will be a more viable option allowing us to possibly decrease the size of the structure needed in the Ohio river to be reduce, or allowing us to discharge directly into the Mill Creek.

Purpose

This BCE will include structural analysis of the existing outfall to determine if repair of the existing outfall is a viable option, or if the structure needs to be demolished and a new outfall structure needs to be constructed in it's place. The BCE will also include a study to determine if the construction of a chlorine contact tank will be a more viable option allowing us to possibly decrease the size of the structure needed in the Ohio river to be reduce, or allowing us to discharge directly into the Mill Creek.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	447,000	0	0	0	0	447,000
MSD Capital Improvements	0	0	447,000	0	0	0	0	447,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Connecticut Avenue Sewer Replacement

Dept. Priority: 94

Description

The project is to evaluate sewer replacement and existing capacity serving the homes on the east side of the 6000 block of Connecticut Ct. Analysis will be performed to evaluate potential benefits to homes upstream of said street, along Connecticut Avenue, as well as Pawnee Drive which connects at the downstream end of said 6000 block. This project is located in the College Hill neighborhood of the City of Cincinnati, Hamilton County, Ohio.

Purpose

The project includes one segment that has been requested for a BCE by the WWC Gravity Sewer Asset Management system with a structural risk of 23. 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	3,162,600	0	0	0	3,162,600
Engineering	220,000	666,000	0	0	0	0	0	666,000
MSD Capital Improvements	220,000	666,000	0	3,162,600	0	0	0	3,828,600
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



911 McPherson Avenue Sewer Replacement

Dept. Priority: 95

Description

This project, located in the East Price Hill neighborhood of the City of Cincinnati, Hamilton County, Ohio, will provide resources for the replacement of approximately 630 feet of 12-24 inch diameter combined sewer pipe. The pipe is in poor condition and is located near or beneath several homes. A proposed new alignment for the replacement sewer will reduce the risk of maintaining sewers under homes.

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	1,024,000	0	0	1,024,000
Engineering	458,000	0	0	0	0	0	0	0
MSD Capital Improvements	458,000	0	0	0	1,024,000	0	0	1,024,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Ledgewood Ave Sewer Replacement

Dept. Priority: 96

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	2,460,000	0	2,460,000
Engineering	0	0	0	1,100,000	0	0	0	1,100,000
MSD Capital Improvements	0	0	0	1,100,000	0	2,460,000	0	3,560,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Congress Run Stream Restoration and Bank Stabilization

Dept. Priority: 97

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. Previous efforts to reinforce existing infrastructure from further

Capital Improvement Program



Sewers

erosion were unsuccessful. This project is located in the Hartwell neighborhood of the City of Cincinnati, Hamilton County, Ohio.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	2,217,000	0	0	0	2,217,000
Engineering	0	166,000	296,000	0	0	0	0	462,000
MSD Capital Improvements Total	0	166,000	296,000	2,217,000	0	0	0	2,679,000

Estimated Personnel Cost	0	0	0	0	0	0	0	0
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Mill Creek WWTP Disinfection Improvement

Dept. Priority: 98

Description

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

Purpose

The existing disinfection system installed in early year 2000 will reach the end of its useful life during the Phase 2A program. The project will improve the reliability of the disinfection system and prevent it from failure.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	8,372,500	0	8,372,500
Engineering	0	0	1,907,200	0	0	0	0	1,907,200
MSD Capital Improvements Total	0	0	1,907,200	0	0	8,372,500	0	10,279,700

Estimated Personnel Cost	0	0	0	0	0	0	0	0
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Davey Avenue to Hamilton Avenue Sewer Replacement

Dept. Priority: 99

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 in a pre-planning level.

Purpose

The 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	513,100	0	0	513,100
Engineering	199,000	330,500	0	0	0	0	0	330,500
MSD Capital Improvements	199,000	330,500	0	0	513,100	0	0	843,600
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Dorchester Avenue at Highland Avenue Sewer Replacement

Dept. Priority: 100

Description

The project is located in the Mount Auburn neighborhood of the City of Cincinnati, along Dorchester Avenue roughly between Alvin Street and Highland Avenue. 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. Project description and costs are in a pre-planning level. Planning efforts include CCTV inspection, alternatives analysis, cost estimating, and development of a BCE with recommendation.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	1,516,100	0	0	1,516,100
Engineering	0	0	240,350	0	0	0	0	240,350
MSD Capital Improvements	0	0	240,350	0	1,516,100	0	0	1,756,450
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Reading Road - 12th Street to E Liberty Street Sewer Repl

Dept. Priority: 101

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 in a 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	2,820,200	0	0	2,820,200
Engineering	0	438,400	0	0	0	0	0	438,400
MSD Capital Improvements Total	0	438,400	0	0	2,820,200	0	0	3,258,600
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Glenmary Ave and Vine Street Sewer Improvements

Dept. Priority: 102

Description

This project is located on Glenmary Avenue and Vine Street in the neighborhood of Clifton in the City of Cincinnati. The project is in the Mitchell watershed of the Mill Creek basin. This project will address severe structural deficiencies in the existing combined sewer in the vicinity of the intersection of Glenmary Ave and Vine St. The project will also investigate capacity concerns that span from the corner of Glenmary and Vine Street to the corner of Vine Street and Forest Avenue, approximately 2,400' downstream.

Purpose

Segment 32704021-32704022 was nominated by the Wastewater Collection gravity sewer asset management system for a business case evaluation with a risk bin score of 23. A visual condition assessment observed cracks in the 24" clay combined sewer. Existing hydraulic model information indicates this pipe segment surcharges during a 6-month design storm. The capacity limitations stretch from this location to a point approximately 2,400' downstream at the corner of Vine Street and Forest Avenue.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	300,000	1,872,500	0	0	0	2,172,500
MSD Capital Improvements Total	0	0	300,000	1,872,500	0	0	0	2,172,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Queen City Avenue (HN 2047) Sewer Rehabilitation

Dept. Priority: 103

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 address severe structural deficiencies found during a visual condition assessment of an existing 24" clay pipe 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 a hole was found in one location. The pipe runs under 2047 Queen City Avenue.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	0	308,000	0	0	0	308,000
MSD Capital Improvements	0	0	0	308,000	0	0	0	308,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Fenton Avenue (HN 1336) Sewer Relocation

Dept. Priority: 104

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 relocate sewer with a critical risk score 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	110,000	0	435,000	0	0	545,000
MSD Capital Improvements	0	0	110,000	0	435,000	0	0	545,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Village Woods Pump Station and System Improvements

Dept. Priority: 105

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-

Capital Improvement Program



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	524,000	0	0	524,000
Engineering	0	166,000	0	0	0	0	0	166,000
MSD Capital Improvements Total	0	166,000	0	0	524,000	0	0	690,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Donna Lane & Ester Marie Drive Sewer Relocation and Rehab

Dept. Priority: 106

Description

The project is located within Sycamore Township and is within the East Branch Mill Creek watershed and Mill Creek basin. The project will relocate and rehab sewer 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	86,000	0	295,000	0	0	381,000
MSD Capital Improvements Total	0	0	86,000	0	295,000	0	0	381,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Loth Street (HN 2272) Sewer Relocation and Rehab

Dept. Priority: 107

Description

The project is in the Mount Auburn neighborhood of Cincinnati, located within the Central watershed and the Mill Creek basin. The project will rehab and relocate critical risk sewer in the area of a residential structure located at 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	160,000	0	732,000	0	0	892,000
MSD Capital Improvements	0	0	160,000	0	732,000	0	0	892,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Central Avenue and W 9th Street Sewer

Dept. Priority: 108

Description

The project is located in the City of Cincinnati, West End, on Central Avenue and W 9th Street. Planning efforts include CCTV inspection, flow monitoring, model updates, alternatives analysis, cost estimating, and development of a BCE with recommendation. The project area includes approximately 936 feet of 18-30 inch diameter sewer.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	130,000	555,000	0	0	0	685,000
MSD Capital Improvements	0	0	130,000	555,000	0	0	0	685,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Central Avenue (HN 1964) Sewer

Dept. Priority: 109

Description

The project is located in the City of Cincinnati, West End, between Central Avenue and Central Parkway at 1964 Central Avenue. Planning efforts include CCTV inspection, alternatives analysis, cost estimating, and development of a BCE with recommendation. Pipe segment 33015014-33015013 is approximately 133 feet of 18-inch combined sewer installed in 1939. The project also includes an additional short upstream segment of pipe and two lengths of connected storm sewer.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	45,000	135,500	0	0	0	180,500
MSD Capital Improvements	0	0	45,000	135,500	0	0	0	180,500
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Elberon Avenue Sewer

Dept. Priority: 110

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 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	1,010,000	0	1,010,000
Engineering	0	120,000	640,000	0	0	0	0	760,000
MSD Capital Improvements	0	120,000	640,000	0	0	1,010,000	0	1,770,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Sycamore Street Sewer

Dept. Priority: 111

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 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	1,930,000	0	1,930,000
Engineering	0	180,000	825,000	0	0	0	0	1,005,000
MSD Capital Improvements	0	180,000	825,000	0	0	1,930,000	0	2,935,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

MCWWTP Primary Settling Electrical Equipment Replacement

Dept. Priority: 112

Description

This project will replacing the electrical equipment in the Mill Creek WWTP Primary Settling Area. The equipment has corrosion issues and obsolete components, necessitating a replacement to improve reliability and safety. This project will also install HVAC in the area to help improve equipment reliability. The Mill Creek WWTP is located in the Lower Price Hill neighborhood of the City of Cincinnati.

Purpose

The Mill Creek Primary Settling Process Area electrical equipment was originally installed in the late 1950s. Two other times - 1974 and 1985 - modifications were made to the original equipment. The equipment is old, has corrosion issues, and obsolete components that all contribute to increased risk of Arc Flash. The space lacks any conditioning and has an open sampler located adjacent to high voltage transformers. The electrical equipment was proposed for replacement as part of a phase 1 consent decree project, but the project was no longer needed due to the pumps being replaced by O&M staff.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	1,030,000	0	1,030,000
Engineering	0	0	0	120,000	280,000	0	0	400,000
MSD Capital Improvements	0	0	0	120,000	280,000	1,030,000	0	1,430,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Mill Creek Interceptors Rehabilitation

Dept. Priority: 113

Description

The project will focus on emergency repairs and segments identified as high to extreme risk through the ongoing assessment efforts. In addition, the project will establish the necessary access to complete the repairs, as well as to set up other future projects related to the Mill Creek interceptor and the Auxiliary Mill Creek interceptor.

Purpose

A recent failure of a manhole on the MCI, along with new assessment data identifying multiple extreme risk segments, indicate sewer failures will increase in frequency. An annual allowance of \$5,000,000 beginning

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in 2020, is requested to start the process of repairing, replacing, and providing access for repairs and inspection to the interceptors along Mill Creek via design-build project delivery. Any activity related to accomplishing improvements such as inspection, surveying, ROW, permitting, planning and design, construction, etc., is intended to be inclusive within the allowance. The Mill Creek Interceptors are a critical conveyance component of the MSDGC system.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	4,300,000	0	0	4,300,000
Engineering	700,000	0	0	0	0	0	0	0
MSD Capital Improvements Total	700,000	0	0	0	4,300,000	0	0	4,300,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

MCWWTP Dewatering Building Odor Control

Dept. Priority: 114

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 complete, 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 frequently experiences outages due to maintenance issues. During outages, the Quad Scrubbers can contribute to off-site odors.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	7,965,000	0	0	0	0	7,965,000
MSD Capital Improvements Total	0	0	7,965,000	0	0	0	0	7,965,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Daly Road Treatment Facility Modifications

Dept. Priority: 115

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. Electri-



cal, 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 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	443,100	0	0	0	0	443,100
MSD Capital Improvements	0	0	443,100	0	0	0	0	443,100
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Morrison Avenue Sewer Replacement

Dept. Priority: 116

Description

The project is located within the Clifton neighborhood and watershed and the Mill Creek basin. The project will relocate and rehab sewer sections near Ludlow Avenue and Morrison Avenue.

Purpose

Residential structures south of the intersection of Ludlow Avenue and Morrison Avenue are located above sanitary sewers with critical risk scores. The project will reduce the risk of failure for the sewer and homes.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	140,000	0	590,000	0	0	730,000
MSD Capital Improvements	0	0	140,000	0	590,000	0	0	730,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Polk Run WWTP Effluent Pumping Improvements

Dept. Priority: 117

Description

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

Purpose

The purpose of this project is to implement Polk Run WWTP Effluent Pumping Improvements.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	0	219,220	466,570	0	0	685,790
MSD Capital Improvements	0	0	0	219,220	466,570	0	0	685,790
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

PRWWTP Sludge Storage Tank with Odor Control

Dept. Priority: 118

Description

This project will provide additional sludge storage tanks for the Polk Run WWTP and install a new odor control system to serve the existing and new sludge storage tanks. This project is located within the Polk Run WWTP in Symmes Township of Hamilton County.

Purpose

This project was identified as a priority project in MSD's 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	2,410,000	0	0	0	0	2,410,000
MSD Capital Improvements	0	0	2,410,000	0	0	0	0	2,410,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

SCWWTP Thickening and Settlement Improvements

Dept. Priority: 119

Description

This project will place the gravity thickener #2 back into service as a gravity thickener, cover the tank, and connect it to the existing odor control system. The sludge withdrawal pumps will be replaced and modifica-



tions on the aeration tanks will be made to address foam trapping in the liquid stream. This project is located within the SCWWTP in Sycamore Township of Hamilton County.

Purpose

This project was identified as a priority project in MSD's Solids Handling Master Plan and addresses failing assets and operational issues with the solids handling facilities and associated odor control at the SCWWTP. To expand thickening capacity and provide more flexible operations, the existing gravity thickener #2 needs to be put back in service as a gravity thickener and covered. The sludge withdrawal pumps have reached the end of their useful lives and need replaced. Modifications on the aeration tanks are needed to address foam trapping in the liquid stream to improve operation and sludge settleability.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	950,000	0	0	0	0	0	950,000
MSD Capital Improvements	0	950,000	0	0	0	0	0	950,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

SCWWTP Clarifiers

Dept. Priority: 120

Description

This project will repair or replace the clarifier tanks at the Sycamore Creek Wastewater Treatment Plant. The clarifier tanks which are nearing the end of their estimated useful life have damage to the concrete floors that are impeding their operation. The collector arms, which are original to the tanks, will also be evaluated for replacement due to their age. This project is located at the Sycamore WWTP in Sycamore Township.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	4,004,970	0	0	0	4,004,970
Engineering	0	227,220	394,460	0	0	0	0	621,680
MSD Capital Improvements	0	227,220	394,460	4,004,970	0	0	0	4,626,650
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Dry Run Area Sewers Phase 2 Contract RB

Dept. Priority: 121

Description

The project will provide resources for constructing approximately 5,968 linear feet of 42-inch sanitary sewer, along with manholes and other appurtenances. The project is entirely along Roundbottom Road, starting at a point approximately 1,150 feet northeast of the intersection of Roundbottom and Edwards Roads at the terminus of Contract A and ending at point approximately 970 feet northeast of the intersection with Broadwell Road. The project is located in Anderson Township, Hamilton County, Ohio. PDE was accomplished under 10270005.

Purpose

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

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	5,184,500	0	0	0	5,184,500
Engineering	0	0	0	1,500,000	0	0	0	1,500,000
MSD Capital Improvements	0	0	0	6,684,500	0	0	0	6,684,500
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Camargo Canyon Pump Station Elimination

Dept. Priority: 122

Description

The pump station is to be eliminated with the construction of 892 feet of new 8-inch diameter gravity sewer to connect a dry line installed with the pump station to an existing sewer on Camargo Road. This project is located in the City of Madeira.

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", 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	1,178,400	0	0	1,178,400
Engineering	253,000	0	0	0	0	0	0	0
MSD Capital Improvements	253,000	0	0	0	1,178,400	0	0	1,178,400
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Linwood Avenue Sewer Replacement

Dept. Priority: 123

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								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: 124

Description

This project is to rehabilitate 374 feet of existing 84-inch diameter arch pipe and 18 feet of existing 84-inch x 108-inch rectangular pipe (4 segments from MH# 42506011 downstream to MH# 42511050) with a spiral wound liner. This project is located in the Duck Creek watershed and Oakley neighborhood, in the City of Cincinnati, Hamilton County, Ohio.

Purpose

The 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	1,734,200	0	0	1,734,200
Engineering	0	0	239,400	0	0	0	0	239,400
MSD Capital Improvements Total	0	0	239,400	0	1,734,200	0	0	1,973,600
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Delta and Greist Sewer Replacement

Dept. Priority: 125

Description

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

Purpose

The 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	683,440	0	0	0	0	683,440
MSD Capital Improvements Total	0	0	683,440	0	0	0	0	683,440
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CSO 83 and 472 Dynamic Underflow Control

Dept. Priority: 126

Description

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

Purpose

This project will provide a cost effective strategy to reduce combined sewer overflows through operational controls. Additionally, this project will provide information to be used to support MSD's needs to collect data to provide cost effective and innovative solutions for the Federal Consent Decree. It offers the opportu-



nity to demonstrate water quality management at the lowest cost to rate payers, and a goal to be on the forefront of water management practices.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	2,989,000	0	0	0	0	0	2,989,000
MSD Capital Improvements	0	2,989,000	0	0	0	0	0	2,989,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

East Hill Ave Sewer Replacement

Dept. Priority: 127

Description

This asset management project, which is located in the Hyde Park neighborhood of the City of Cincinnati, 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 the existing sewer running underneath the three residences will be abandoned.

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 driving force of the project, is that it removes a sewer from under three residences and replaces it 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	1,765,730	0	0	0	0	0	1,765,730
MSD Capital Improvements	0	1,765,730	0	0	0	0	0	1,765,730
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Paxton Ave at Linwood Ave Sewer Replacement

Dept. Priority: 128

Description

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

Purpose

This project will replace and line deteriorated sewer segments constructed in 1907. Due to the current structural condition of the sewers, appropriate maintenance of the sewers is difficult and there is a risk of ulti-

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mate collapse that can lead to property damage to 2972 Linwood Avenue (a structure under which the sewer runs) and sewer backups (SBU).

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	394,160	0	0	0	0	394,160
MSD Capital Improvements	0	0	394,160	0	0	0	0	394,160
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Tusculum Avenue at Woodbridge Sewer Replacement

Dept. Priority: 129

Description

Project to address 18"-48" combined sewer pipe under buildings in deteriorating condition. The project includes segments 42201037-42201036, 42201036-42201014, and 42201038-42201037. The project is located in the Columbia Tusculum neighborhood of the City of Cincinnati, Hamilton County, Ohio.

Purpose

The project includes one segment that has been requested for a BCE by the WWC Gravity Sewer Asset Management system with structural risk of 22. This segment and all others included in the project will be investigated to determine how to address the structural concerns.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	145,500	0	0	145,500
Engineering	162,000	38,900	0	0	0	0	0	38,900
MSD Capital Improvements	162,000	38,900	0	0	145,500	0	0	184,400
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Elsmere Avenue from Slane to Lafayette Sewer Replacement

Dept. Priority: 130

Description

Project to address 42" combined sewer pipe of unknown age, installed under buildings in deteriorating condition. The project includes segments 37713031-37804004 and 37713030-37713031.

Purpose

The project includes two segments that have been requested for a BCE by the WWC Gravity Sewer Asset Management system, both with structural risks of 19.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	806,000	0	806,000
Engineering	163,000	0	496,300	0	0	0	0	496,300
MSD Capital Improvements Total	163,000	0	496,300	0	0	806,000	0	1,302,300
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Wasson Ravine Sewer Replacement

Dept. Priority: 131

Description

This project is located between Wasson Road and Mt. Vernon Avenue, in the Oakley neighborhood of the City of Cincinnati. The pipe segments, which are approximately 1,450 feet, are in poor condition and are partially collapsed, deformed, or broken. This project will address the rehabilitation or replacement of these sewers. All project descriptions and costs are in a 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	2,115,000	0	0	0	2,115,000
MSD Capital Improvements Total	0	0	0	2,115,000	0	0	0	2,115,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

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Celeron Avenue Sewer Rehabilitation

Dept. Priority: 132

Description

Conduct an evaluation of structurally deficient sanitary sewer segments in the East Duck Creek watershed of the Little Miami basin. The sewers to be evaluated run along and between Celeron Avenue and Oak Park Place in the Oakley neighborhood of Cincinnati.

Purpose

The segments of interest have been visually assessed and are in need of rehabilitation in accordance with the Gravity Sewer Asset Management protocol. One segment runs underneath a residence, and the risks associated with inaction include sewer backups and loss of real property.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	150,000	0	735,000	0	0	885,000
MSD Capital Improvements	0	0	150,000	0	735,000	0	0	885,000
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Wayside Hills Pump Station

Dept. Priority: 133

Description

The Wayside Hills Pump Station consists of a 0.35 MGD pump station, 1,840 feet of 4-inch force main, and 7 air release valves. The pump station has several critical assets that are in poor condition and/or reaching the end of their useful life. 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 wet well overflows and noted some capacity issues in the area. This project will evaluate the station for rehab, replacement or elimination.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	150,000	0	642,500	0	0	0	792,500
MSD Capital Improvements	0	150,000	0	642,500	0	0	0	792,500
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



LMWWTP Flow Meter Renewal

Dept. Priority: 134

Description

This project will upgrade flow meters in three process areas at the Little Miami Wastewater Treatment Plant. These meters, which have reached the end of their useful life, are in many cases used to measure permitted flows and have a history of giving inaccurate readings. These flow meters are necessary for effective and proper treatment of waste. Also, with the planned upgrades at the Little Miami Wastewater Treatment Plant (LMWWTP), as laid out in the Little Miami Bundle prepared by Arcadis, these flow meters will be required to monitor process flow rates. Accurate flow measurements are imperative to allow for strategic shutdowns which are required for efficient, safe, and cost-effective construction of other plant improvements. As a result, these flow meters need to be replaced prior to other projects identified in the bundle. This project is located at the LMWWTP in the East End neighborhood.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	6,863,000	0	0	0	0	6,863,000
Engineering	0	630,000	0	0	0	0	0	630,000
MSD Capital Improvements	0	630,000	6,863,000	0	0	0	0	7,493,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Summerview Low Pressure Forcemain

Dept. Priority: 135

Description

This project will extend the existing low pressure force main (LPFM) approximately 330-ft from MH 51701010 to MH 51701005 in Ayers Road. The proposed LPFM drop connection to MH 51701005 will be a drop connection into the gravity flow and minimize odors. The home at 7501 Ayers Road is connected to the gravity line directly downstream of the LPFM. Untreated flow from the LPFM settles in the gravity system and can cause outdoor odors for the homeowners. Extending the LPFM further downstream with a drop connection will effectively minimize odors.

Purpose

A LPFM was installed in 1995 to serve the Summer View Subdivision. It creates nuisance odors and high hydrogen sulfide (H2S) 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

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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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	334,120	0	0	0	334,120
Engineering	0	50,340	82,790	0	0	0	0	133,130
MSD Capital Improvements	0	50,340	82,790	334,120	0	0	0	467,250
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hydraulic Modeling 2021

Dept. Priority: 136

Description

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 ID.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	1,200,000	0	0	0	0	0	1,200,000
MSD Capital Improvements	0	1,200,000	0	0	0	0	0	1,200,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hydraulic Modeling 2022

Dept. Priority: 137

Description

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	1,200,000	0	0	0	0	1,200,000
MSD Capital Improvements	0	0	1,200,000	0	0	0	0	1,200,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hydraulic Modeling 2023

Dept. Priority: 138

Description

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	0	1,200,000	0	0	0	1,200,000
MSD Capital Improvements	0	0	0	1,200,000	0	0	0	1,200,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hydraulic Modeling 2024

Dept. Priority: 139

Description

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

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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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	0	0	1,200,000	0	0	1,200,000
MSD Capital Improvements	0	0	0	0	1,200,000	0	0	1,200,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hydraulic Modeling 2025

Dept. Priority: 140

Description

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	0	0	0	1,200,000	0	1,200,000
MSD Capital Improvements	0	0	0	0	0	1,200,000	0	1,200,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Critical Asset Management Projects 2021

Dept. Priority: 141

Description

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

Purpose

This project will 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 project 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	6,000,000	0	0	0	0	0	6,000,000
MSD Capital Improvements	0	6,000,000	0	0	0	0	0	6,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Critical Asset Management Projects 2022

Dept. Priority: 142

Description

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

Purpose

The purpose of this project is to provide MSD with an expeditious means of addressing infrastructure and other asset failures in advance of catastrophic failure when possible. This project 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	6,000,000	0	0	0	0	6,000,000
MSD Capital Improvements	0	0	6,000,000	0	0	0	0	6,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Critical Asset Management Projects 2023

Dept. Priority: 143

Description

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

Purpose

The purpose of this project is to provide MSD with an expeditious means of addressing infrastructure and other asset failures in advance of catastrophic failure when possible. This project 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

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Sewers



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	6,000,000	0	0	0	6,000,000
MSD Capital Improvements	0	0	0	6,000,000	0	0	0	6,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Critical Asset Management Projects 2024

Dept. Priority: 144

Description

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

Purpose

The purpose of this project is to provide MSD with an expeditious means of addressing infrastructure and other asset failures in advance of catastrophic failure when possible. This project 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	6,000,000	0	0	6,000,000
MSD Capital Improvements	0	0	0	0	6,000,000	0	0	6,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Critical Asset Management Projects 2025

Dept. Priority: 145

Description

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

Purpose

The purpose of this project is to provide MSD with an expeditious means of addressing infrastructure and other asset failures in advance of catastrophic failure when possible. This project 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	6,000,000	0	6,000,000
MSD Capital Improvements	0	0	0	0	0	6,000,000	0	6,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

LMWWTP Solids Disposal With Odor Control

Dept. Priority: 146

Description

This project will address critical solids handling, disposal, and odor control needs at Little Miami WWTP. The project includes digestion facilities and supporting structures, biogas conditioning, waste gas burner, high strength waste (HSW) and liquid sludge receiving facilities, sludge dewatering facilities, and odor control for associated processes. This project is located within the Little Miami WWTP in the East End neighborhood of the City of Cincinnati.

Purpose

This project was identified as a priority project in MSD's Solids Handling Master Plan. The project will diversify MSD's solids handling management, decrease the reliance on landfills for sludge disposal and also allow for revenue opportunities associated with the processing of high strength waste (HSW) and sale of biogas.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	80,060,000	0	0	0	80,060,000
Engineering	0	5,567,630	0	0	0	0	0	5,567,630
MSD Capital Improvements	0	5,567,630	0	80,060,000	0	0	0	85,627,630
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Prioritized Wastewater Collection System Improvements 2021

Dept. Priority: 147

Description

This project will allow the District to respond to sudden, unexpected system failures, to complete planned repairs and improvements to high risk utility-owned assets, and to make prioritized system improvements through construction coordination projects in order to maintain acceptable levels of service at the lowest life-cycle cost. This project represents a consolidation of the former Emergency Sewer, High Risk Asset Renewal, and Building Sewer Renewal projects.

Purpose

MSD proposes to use this project 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

Capital Improvement Program



Sewers

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Construction	0	12,000,000	0	0	0	0	0	12,000,000
MSD Capital Improvements	0	12,000,000	0	0	0	0	0	12,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Prioritized Wastewater Collection System Improvements 2022

Dept. Priority: 148

Description

This program will allow the District to respond to sudden, unexpected wastewater collection system failures, complete planned repairs and improvements to high risk utility-owned assets, and complete prioritized system improvements through construction coordination projects to maintain acceptable levels of service at the lowest asset life-cycle cost. This program represents a consolidation of the former "Emergency Sewer" and "High Risk Asset Renewal" Asset Management allowances.

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's Rules and Regulations.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Construction	0	0	12,000,000	0	0	0	0	12,000,000
MSD Capital Improvements	0	0	12,000,000	0	0	0	0	12,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Prioritized Wastewater Collection System Improvements 2023

Dept. Priority: 149

Description

This program will allow the District to respond to sudden, unexpected wastewater collection system failures, complete planned repairs and improvements to high risk utility-owned assets, and complete prioritized system improvements through construction coordination projects to maintain acceptable levels of service at the lowest asset life-cycle cost. This program represents a consolidation of the former "Emergency Sewer" and "High Risk Asset Renewal" Asset Management allowances.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	12,000,000	0	0	0	12,000,000
MSD Capital Improvements	0	0	0	12,000,000	0	0	0	12,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Prioritized Wastewater Collection System Improvements 2024

Dept. Priority: 150

Description

This program will allow the District to respond to sudden, unexpected system failures, to complete planned repairs and improvements to high risk utility-owned assets, and to make prioritized system improvements through construction coordination projects in order to maintain acceptable levels of service at the lowest life-cycle cost. This allowance represents a consolidation of the former Emergency Sewer, High Risk Asset Renewal, and Building Sewer Renewal allowances.

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's Rules and Regulations.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	12,000,000	0	0	12,000,000
MSD Capital Improvements	0	0	0	0	12,000,000	0	0	12,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Prioritized Wastewater Collection System Improvements 2025

Dept. Priority: 151

Description

This program will allow the District to respond to sudden, unexpected system failures, to complete planned repairs and improvements to high risk utility-owned assets, and to make prioritized system improvements through construction coordination projects in order to maintain acceptable levels of service at the lowest life-cycle cost. This allowance represents a consolidation of the former Emergency Sewer, High Risk Asset Renewal, and Building Sewer Renewal allowances.

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

Capital Improvement Program



Sewers

Sewer Renewal and Manhole Renewal) and the structural renewal and/or improvement of Privately-owned Building Sewers (Building Sewer Renewal) consistent with MSD's Rules and Regulations.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	0	12,000,000	0	12,000,000
MSD Capital Improvements	0	0	0	0	0	12,000,000	0	12,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CIP Planning Projects 2021

Dept. Priority: 152

Description

This project will provide resources for BCE level planning of capital projects that have gone through a project nomination phase and SG1 approval for advancement to the design phase and/or legacy projects which are pending planning. This is consistent with MSD project delivery approach and stage gates to confirm project intent and approval to progress to the next phase. Efforts involve a significant amount of alternative analysis directed towards determining the best option(s), to be evaluated and confirmed during planning phase. Consistent with past practice, MSD use of planning allowances ensures charges to allowances are allocated to individual capital projects once they are approved and established in iWave. Once BCE is completed a project will be confirmed via SG2 and if approved, setup in the system as a standalone project with budget and schedule.

Purpose

This project is needed to provide BCE planning for projects which have inadequate project definition from the pre-planning or project nomination phase to determine as 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	2,100,000	0	0	0	0	0	2,100,000
MSD Capital Improvements	0	2,100,000	0	0	0	0	0	2,100,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



CIP Planning Projects 2022

Dept. Priority: 153

Description

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

Purpose

This project will provide capital funding to support planning CIP projects, and will involve those minor planning efforts.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Engineering	0	0	2,100,000	0	0	0	0	2,100,000
MSD Capital Improvements	0	0	2,100,000	0	0	0	0	2,100,000
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CIP Planning Projects 2023

Dept. Priority: 154

Description

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

Purpose

This project will provide capital funding to support planning CIP projects.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Engineering	0	0	0	2,100,000	0	0	0	2,100,000
MSD Capital Improvements	0	0	0	2,100,000	0	0	0	2,100,000
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CIP Planning Projects 2024

Dept. Priority: 155

Description

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

Purpose

This project will provide capital funding to support planning CIP projects.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Engineering	0	0	0	0	2,100,000	0	0	2,100,000
MSD Capital Improvements	0	0	0	0	2,100,000	0	0	2,100,000
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



CIP Planning Projects 2025

Dept. Priority: 156

Description

In general, this allowance provides appropriated funds for the BCE level planning of capital projects that have gone through a project nomination phase (PNom) and Stage Gate (SG) #1 approval for advancement to the design phase and/or legacy projects which are pending planning. This is consistent with the MSD project delivery system (PDS) that is based on the use of appropriate stage gates to confirm project intent and progress for approval to progress to next phase. These efforts involve a significant amount of alternative analysis directed towards determining the best option, or options, to be evaluated and confirmed during the planning phase. Consistent with past practice, MSD use of the planning allowances ensures that charges to the allowances are allocated to individual capital projects once they are approved and established in Oracle iWave system. Once the BCE is completed a project will be confirmed via SG-2 and if approved setup in the system as a standalone project with a budget and schedule.

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 as 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	0	0	0	0	2,100,000	0	2,100,000
MSD Capital Improvements	0	0	0	0	0	2,100,000	0	2,100,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Muddy Creek FEMA Property Acquisition & Floodplain Reconfig

Dept. Priority: 157

Description

The area of focus is Muddy Creek Road between Glenway Avenue and Muddy Creek. The project is directly related to and will effectively carry out the goals of the State of Ohio Hazard Mitigation Plan by purchasing flood prone property within the floodway and floodplain, mitigating the risk of loss of life and property as well as future damage claims to FEMA and Ohio EMA.

Purpose

The Muddy Creek Flood prone Property Acquisition Project will reduce flood risk and damage to community residents and repeatable SBU liability. The full application has been submitted to FEMA to acquire and demolish up to 31 residential structures along Muddy Creek Road in Cincinnati and Green Township within the floodway and floodplain and obtain four properties that are currently vacant. The total budget is \$4,744,410, of which 25% is split between the state and local dollars and FEMA provides 75%. The project



will provide space for passive, green solutions such as wetland and floodplain restoration and vegetated open spaces for more effective stormwater management in a combined sewer area.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	328,000	0	172,000	0	0	0	500,000
Engineering	200,000	0	0	0	0	0	0	0
MSD Capital Improvements Total	200,000	328,000	0	172,000	0	0	0	500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CSO 488/490 I-75 Reconstruction Coordination

Dept. Priority: 158

Description

CSO 488 I-75 Reconstruction Coordination will collaborate with ODOT's I-75 highway reconstruction and incorporate stormwater crossings of I-75, CSO 490 relocation and storm separation, and asset management improvements critical to the sewersheds of CSOs 488 and 490. The project is located in the Carthage neighborhood of the City of Cincinnati.

Purpose

The MSD/ODOT collaboration represent a rare opportunity to reduce CSOs, perform asset management, improve water quality, and position the service area for future growth in I-75 corridor. These improvements are being coordinated not only with ODOT, but DOTE, Public Services, City Planning, and other City departments and neighborhood stakeholders.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	900,000	0	0	0	0	0	900,000
Engineering	0	100,000	0	0	0	0	0	100,000
MSD Capital Improvements Total	0	1,000,000	0	0	0	0	0	1,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CSO 12 Sewer Separation Outfall to Mill Creek

Dept. Priority: 159

Description

As part of the overall CSO 12 sewer separation plan, this project will extend storm sewer from Spring Grove Avenue, under a railroad yard, and to Mill Creek. This project is recommended to coincide with the project, "CSO 12 Sewer Separation Phase A.4b - Colerain to Spring Grove Avenue", PID 11232846. An expected outcome of the planning effort for the project will be the identification of future separation opportunities in the basin.

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

Capital Improvement Program

Sewers



higher in the sewer shed, such as ODOT's I-75 project, and DOTE's 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	0	26,050,960	0	0	26,050,960
Engineering	0	0	2,688,780	0	0	0	0	2,688,780
MSD Capital Improvements Total	0	0	2,688,780	0	26,050,960	0	0	28,739,740

Estimated Personnel Cost	0	0	0	0	0	0	0	0
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Greater Cincinnati East Side SBU Mitigation Study

Dept. Priority: 160

Description

The project will conduct a planning study and evaluate alternatives to identify cost-effective, watershed-based solutions for chronic sewer backups (SBUs) in neighborhoods and municipalities located on the east side of Greater Cincinnati. The study area includes, but is no limited to, the Clough, Duck Creek, Polk Run, and Sycamore basins. This study will obtain and analyze available data to identify potential alternatives to improve sewer capacity, decrease CSO volumes, and achieve regulatory compliance. Potential alternatives at the local and watershed scale within the study area will be identified and evaluated at a conceptual level.

Purpose

The current SBU program installs prevention systems for homes with repeated SBUs. However, the program is not cost-effective given the volume of complaints and issues on the east side of Greater Cincinnati. In addition, the current program does not address related problems such as sewer capacity or combined sewer overflow (CSO) volumes. A planning study will help in identifying the hot spots and root causes for SBUs in the study area and assist MSD in achieving regulatory compliance.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	0	1,000,000	0	0	0	0	0	1,000,000
MSD Capital Improvements Total	0	1,000,000	0	0	0	0	0	1,000,000

Estimated Personnel Cost	0	0	0	0	0	0	0	0
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Department of Stormwater Management Utility

Priority	Project Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Stormwater Management Fund								
1	Cincinnati Local Flood Protection Project	330,000	1,100,000	350,000	350,000	350,000	350,000	2,830,000
2	Stormwater Infrastructure Rehabilitation	2,400,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	9,400,000
3	Linear Asset Condition Assessment	1,200,000	600,000	0	0	0	0	1,800,000
4	Flood Mitigation Program	0	1,000,000	0	0	0	0	1,000,000
5	West Fork Channel Rehabilitation	0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
6	Duck Creek Channel Rehabilitation	0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
7	Barrier Dam Motor Bearing Improvement	0	0	600,000	600,000	600,000	0	1,800,000
8	CCTV Truck	0	0	0	400,000	0	0	400,000
9	Flush Truck	0	0	0	0	0	500,000	500,000
Stormwater Management Total		3,930,000	5,700,000	4,450,000	4,850,000	2,450,000	2,350,000	23,730,000
Department of Stormwater Management Utility Total		3,930,000	5,700,000	4,450,000	4,850,000	2,450,000	2,350,000	23,730,000



Stormwater Management Fund

Cincinnati Local Flood Protection Project

Dept. Priority: 1

Description

This project will provide resources for the utility to assess conditions 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	350,000	330,000	1,100,000	350,000	350,000	350,000	350,000	2,830,000
Stormwater Management	350,000	330,000	1,100,000	350,000	350,000	350,000	350,000	2,830,000
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 a) asset condition assessment, b) construction of new infrastructure and c) rehabilitation/replacement of deteriorated portions of existing infrastructure primarily as a result of SMU's proactive condition assessment program.

Purpose

The purpose of this project is to construct new infrastructure and replace/rehabilitate deteriorated portions of existing 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, cause property damage, and reduce the useful life of City infrastructure (i.e., streets).

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	2,680,000	2,400,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	9,400,000
Stormwater Management	2,680,000	2,400,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	9,400,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Linear Asset Condition Assessment

Dept. Priority: 3

Description

This project will provide resources for SMU to assess the condition of its infrastructure.

Purpose

The purpose of this project is to extend the useful life of existing infrastructure and place new assets into service.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	600,000	1,200,000	600,000	0	0	0	0	1,800,000
Stormwater Management	600,000	1,200,000	600,000	0	0	0	0	1,800,000
Total								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Flood Mitigation Program

Dept. Priority: 4

Description

This project will provide resources to address chronic flooding locations via the purchase of property, construction of new infrastructure, and the rehabilitation/replacement of deteriorated portions of existing, stormwater infrastructure.

Purpose

The purpose of this project is to provide flooding mitigation at chronic flooding locations. This work will reduce flooding, extend the useful life of existing infrastructure, and place new assets into service.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	1,000,000	0	1,000,000	0	0	0	0	1,000,000
Stormwater Management	1,000,000	0	1,000,000	0	0	0	0	1,000,000
Total								
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Estimated Personnel Cost	0	0	0	0	0	0	0	0



West Fork Channel Rehabilitation

Dept. Priority: 5

Description

This project will provide resources for the replacement and rehabilitation of portions of the West Fork Channel.

Purpose

The purpose of this project is to replace and rehabilitate portions of the West Fork Channel. This will extend the useful life of this infrastructure and place new assets into service. Failure of this channel would result in localized flooding to neighboring properties.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	1,000,000	0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
Stormwater Management	1,000,000	0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
Total								
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Estimated Personnel Cost	0	0	0	0	0	0	0	0

Duck Creek Channel Rehabilitation

Dept. Priority: 6

Description

This project will provide resources for the replacement and rehabilitation of portions of the Duck Creek Channel.

Purpose

The purpose of this project is to extend the useful life of this infrastructure and place new assets into service. Failure of this channel would result in localized flooding to neighboring properties.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	1,000,000	0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
Stormwater Management	1,000,000	0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
Total								
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Estimated Personnel Cost	0	0	0	0	0	0	0	0



Barrier Dam Motor Bearing Improvement

Dept. Priority: 7

Description

This project will provide resources for the installation of a pre-lubrication system and/or replacement of the pump bearings on Pumps #1 - #6 at the Barrier Dam.

Purpose

The purpose of this project is to mitigate the risk of damage to pump bearings during start-up and improve reliability.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	0	600,000	600,000	600,000	0	1,800,000
Stormwater Management	0	0	0	600,000	600,000	600,000	0	1,800,000
Total								
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Estimated Personnel Cost	0	0	0	0	0	0	0	0

CCTV Truck

Dept. Priority: 8

Description

This project will provide resources to replace a closed-circuit television (CCTV) truck that is nearing the end of its useful life.

Purpose

The purpose of this project is to purchase a new CCTV truck to replace the existing truck which is nearing the end of its useful life. The CCTV truck is an important piece of SMU's proactive and reactive condition assessment program, and response to customer service requests.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	0	0	0	0	400,000	0	0	400,000
Stormwater Management	0	0	0	0	400,000	0	0	400,000
Total								
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Estimated Personnel Cost	0	0	0	0	0	0	0	0



Flush Truck

Dept. Priority: 9

Description

This project will provide resources to replace a flush truck that is nearing the end of its useful life.

Purpose

The purpose of this project is to purchase a new flush truck to replace the existing truck which is nearing the end of its useful life. The flush truck is an important piece of SMU's proactive and reactive condition assessment program, and response to customer service requests.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027	
								Total	Total
Equipment	0	0	0	0	0	0	500,000	500,000	500,000
Stormwater Management	0	0	0	0	0	0	500,000	500,000	500,000
Total									
Estimated Personnel Cost	0	0	0	0	0	0	0	0	0



Department of Transportation & Engineering

Priority	Project Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
General Aviation Fund								
31	Airport Infrastructure Improvements	340,000	140,000	140,000	140,000	140,000	140,000	1,040,000
33	Facility Improvements	0	139,000	139,000	139,000	139,000	139,000	695,000
34	General Aviation Motorized Equipment	0	61,000	61,000	61,000	61,000	61,000	305,000
General Aviation Total		340,000	340,000	340,000	340,000	340,000	340,000	2,040,000
General Capital Fund								
1	SCIP Loan Repayment	394,500	394,500	394,500	394,500	394,500	394,500	2,367,000
2	MLK/I-71 Interchange SIB Loan	138,500	395,500	411,500	413,500	408,500	408,500	2,176,000
3	Street Rehabilitation	16,175,000	17,137,000	18,490,000	18,542,000	19,082,000	19,173,000	108,599,000
4	Western Hills Viaduct	13,250,000	4,750,000	6,750,000	3,250,000	2,750,000	2,750,000	33,500,000
5	Information Systems Acquisition	81,000	80,000	83,000	83,000	84,000	84,000	495,000
6	Traffic Signals Infrastructure	1,205,000	1,032,000	1,135,000	1,144,000	1,117,000	1,122,000	6,755,000
7	Computerized Traffic Signal System	300,000	808,000	937,000	369,000	335,000	335,000	3,084,000
8	Bridge Rehabilitation Program	717,000	703,000	765,000	770,000	753,000	757,000	4,465,000
9	OKI Corridor Studies	80,000	90,000	100,000	100,000	100,000	100,000	570,000
10	Neighborhood Transportation Strategies	500,000	450,000	450,000	430,000	435,000	450,000	2,715,000
11	Wall Stab. & Landslide Correction	700,000	712,000	766,000	778,000	760,000	772,000	4,488,000
12	Traffic Control Device Installation & Renovation	114,000	111,000	122,000	124,000	121,000	122,000	714,000
13	Sidewalk Repair Program	262,000	260,000	260,000	282,000	275,000	277,000	1,616,000
14	Downtown Infrast. Coord. & Implemtn	75,000	100,000	160,000	161,000	161,000	160,000	817,000
15	Curb Ramps - Street Rehab	309,000	302,000	335,000	335,000	327,000	328,000	1,936,000
16	Safety Improvements	124,000	110,000	107,000	110,000	105,000	100,000	656,000
17	Street Improvements	641,000	543,000	585,000	590,000	582,000	585,000	3,526,000
18	Pedestrian Safety Improvements	1,254,000	750,000	750,000	750,000	750,000	750,000	5,004,000
19	Spot Infrastructure Replacement	370,000	362,000	392,000	395,000	388,000	390,000	2,297,000
20	Street Light Infrastructure	755,000	250,000	250,000	504,000	500,000	504,000	2,763,000
21	Pavement Management	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
22	Bicycle Transportation Program	275,000	275,000	275,000	275,000	275,000	275,000	1,650,000
23	Neighborhood Gateways/Greenways Imprvmnt	80,000	100,000	140,000	141,000	137,000	138,000	736,000
24	Wasson Way Trail	550,000	600,000	0	0	0	0	1,150,000
25	Gas Street Light Repair and Replacement	168,000	171,000	200,000	501,000	498,000	500,000	2,038,000
26	Duke Street Light Installation and Renovation	216,000	215,000	234,000	235,000	230,000	230,000	1,360,000
27	Hillside Stairway Rehabilitation Program	410,000	24,000	27,000	27,000	26,000	25,000	539,000
28	Central Parkway Bicycle Facility Phase 2	2,790,000	0	0	0	0	0	2,790,000
29	Dutch Colony Drive Sidewalk	115,000	0	0	0	0	0	115,000
30	Path to the Taft Lighting Improvement	20,000	0	0	0	0	0	20,000
32	Brighton Approach Bridge	0	1,200,000	0	0	0	0	1,200,000

Capital Improvement Program
Transportation & Engineering



Priority	Project Title	FY 2022-2027						Total
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
35	Paddock Road Safety Improvements	150,000	0	0	0	0	0	150,000
36	Sayler Park Street Sign Replacement	10,000	0	0	0	0	0	10,000
37	West McMillan Street Sidewalk	500,000	0	0	0	0	0	500,000
38	Kilbourne Stairway Rehabilitation	75,000	0	0	0	0	0	75,000
39	Paddock Road Murals	10,000	0	0	0	0	0	10,000
40	Anderson Ferry Street Stabilization Hillside and River Road	300,000	0	0	0	0	0	300,000
41	Freedom Center Public Improvements	1,000,000	0	0	0	0	0	1,000,000
42	Street Calming Program	400,000	0	0	0	0	0	400,000
General Capital Total		44,814,000	32,225,000	34,419,000	31,004,000	30,894,000	31,030,000	204,386,000
Department of Transportation & Engineering Total		45,154,000	32,565,000	34,759,000	31,344,000	31,234,000	31,370,000	206,426,000



General Aviation Fund

Airport Infrastructure Improvements

Dept. Priority: 31

Description

This project will provide resources for improvements to Lunken Airport that are not typically funded by the Federal Aviation Administration (FAA) or Ohio Department of Transportation (ODOT). Improvements will include, but are not limited to, rubber removal, striping, airfield and way-finding signage, security improvements, vehicular parking lot improvements/expansion, Airport Road improvements, flood control improvements/repairs, and various airfield pavement/drainage repairs.

Purpose

The purpose of this project is to make improvements (airfield and non-airfield) to the airport's infrastructure to ensure an operationally efficient and aesthetically pleasing public airport. This project will also allow the City to meet its commitment to the FAA to maintain a safe and secure facility.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	140,000	340,000	140,000	140,000	140,000	140,000	140,000	1,040,000
General Aviation Total	140,000	340,000	140,000	140,000	140,000	140,000	140,000	1,040,000
Estimated Personnel Cost	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000

Facility Improvements

Dept. Priority: 33

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	30,000	0	30,000	30,000	30,000	30,000	30,000	150,000
Construction	109,000	0	109,000	109,000	109,000	109,000	109,000	545,000
General Aviation Total	139,000	0	139,000	139,000	139,000	139,000	139,000	695,000
Estimated Personnel Cost	30,000	0	30,000	30,000	30,000	30,000	30,000	150,000



General Aviation Motorized Equipment

Dept. Priority: 34

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 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	61,000	0	61,000	61,000	61,000	61,000	61,000	305,000
General Aviation Total	61,000	0	61,000	61,000	61,000	61,000	61,000	305,000
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Estimated Personnel Cost	0	0	0	0	0	0	0	0

General Capital Fund

SCIP Loan Repayment

Dept. Priority: 1

Description

This project will provide resources for the repayment of zero-interest loans from the Ohio Public Works Commission used to rehabilitate streets in various City neighborhoods.

Purpose

The purpose of this project is to improve quality of life and reduce street pavement repair costs by: 1) repairing more streets than capital funding allows; 2) repairing these streets sooner, before repairs become more extensive and costly; 3) advancing these repairs so they are performed at lower construction prices; and 4) taking advantage of the time value of money using zero interest loans.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	394,500	394,500	394,500	394,500	394,500	394,500	394,500	2,367,000
General Capital Total	394,500	394,500	394,500	394,500	394,500	394,500	394,500	2,367,000
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Estimated Personnel Cost	0	0	0	0	0	0	0	0

MLK/I-71 Interchange SIB Loan

Dept. Priority: 2

Description

This project will provide resources to pay the interest payments and other fees on an Ohio State Infrastructure Bank (SIB) loan of \$25 million for the construction of the Martin Luther King, Jr./I-71 Interchange as



approved by the City Council (Ord. No. 377-2013). The Martin Luther King Jr./I-71 Interchange will improve access from I-71 to the Uptown area and neighboring communities.

Purpose

The purpose of this project is to reduce congestion and travel times in the area, improve way finding, increase safety, and promote economic vitality in the Uptown area of Cincinnati.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	185,000	138,500	395,500	411,500	413,500	408,500	408,500	2,176,000
General Capital Total	185,000	138,500	395,500	411,500	413,500	408,500	408,500	2,176,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Street Rehabilitation

Dept. Priority: 3

Description

This project will provide resources for the systematic repair and resurfacing of streets throughout the City under the Street Rehabilitation Program. This project supports repairs to curbs, pavements, and resurfacing the roadway. Project funds are also used to match funding from other sources including the Ohio Public Works Commission and the Ohio Department of Transportation. These leveraged funds are used to rehabilitate additional streets. This project supports the labor, materials, and technologies needed to plan, design, build, and inspect this construction.

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 help meet and exceed this standard (100 lane miles). Street Rehabilitation designs should follow the National Association of City Transportation Officials Urban Design Guide where deemed appropriate.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Construction	14,609,000	15,675,000	16,637,000	17,990,000	18,042,000	18,582,000	18,673,000	105,599,000
General Capital Total	15,109,000	16,175,000	17,137,000	18,490,000	18,542,000	19,082,000	19,173,000	108,599,000
Estimated Personnel Cost	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000



Western Hills Viaduct

Dept. Priority: 4

Description

This project will provide resources for labor, materials, tools, technologies, and training needed to inspect, prioritize, plan, design, repair, rehabilitate, remove and/or replace the Western Hills Viaduct; including but not limited to 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	9,500,000	3,500,000	6,290,000	3,130,000	2,655,000	2,680,000	27,755,000
Engineering	0	1,300,000	600,000	400,000	100,000	75,000	50,000	2,525,000
Equipment	0	50,000	50,000	50,000	10,000	10,000	10,000	180,000
Land	0	2,400,000	600,000	10,000	10,000	10,000	10,000	3,040,000
General Capital Total	0	13,250,000	4,750,000	6,750,000	3,250,000	2,750,000	2,750,000	33,500,000
Estimated Personnel Cost	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Information Systems Acquisition

Dept. Priority: 5

Description

This project will provide resources for the design and acquisition of hardware and software needed to capture, store, integrate, analyze, manage, and report information needed for project management in the Department of Transportation and Engineering. This includes, but is not limited to, construction management, design, permitting, mapping, project management, transportation planning, airport management, traffic control and regulation, and asset management.

Purpose

The purpose of this project is to improve both intra- and inter-departmental communications, to provide valuable and timely information needed to effectively operate the department, and to manage transportation assets valued in excess of \$3 billion. These systems complement and extend the capabilities of enterprise systems to serve the specific needs of this department.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	75,000	81,000	80,000	83,000	83,000	84,000	84,000	495,000
General Capital Total	75,000	81,000	80,000	83,000	83,000	84,000	84,000	495,000
Estimated Personnel Cost	0							



Traffic Signals Infrastructure

Dept. Priority: 6

Description

This project will provide resources for the design, planning, installation, maintenance, rehabilitation, replacement, expansion, modernization, and inspection of traffic signal, overhead sign, and school flasher infrastructure.

Purpose

The purpose of this project is to provide for the timely replacement, installation, maintenance, and inspection of new, deteriorated, or obsolete traffic signal, overhead sign, and school flasher infrastructure and equipment.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	219,500	155,000	155,000	155,000	155,000	155,000	155,000	930,000
Construction	267,500	434,000	361,000	438,000	442,000	462,000	467,000	2,604,000
Equipment	436,000	616,000	516,000	542,000	547,000	500,000	500,000	3,221,000
General Capital Total	923,000	1,205,000	1,032,000	1,135,000	1,144,000	1,117,000	1,122,000	6,755,000
Estimated Personnel Cost	170,000	170,000	170,000	170,000	170,000	170,000	170,000	1,020,000

Computerized Traffic Signal System

Dept. Priority: 7

Description

This project will provide resources for the completion of the remaining portions and upgrade existing portions of the computerized traffic signal system as recommended by the Infrastructure Commission. The project will provide responsive control of traffic signals throughout the City. This project will also provide and upgrade computer equipment and software for those tasks directly related to the project including the replacement of the system specific hardware and software.

Purpose

The purpose of this project is to enable the City's traffic signal system to be more functionally responsive to changeable traffic demands by funding the purchase of electronic solid state equipment. The project would also fund the purchase of adaptive traffic control equipment. Approximately 50 controllers would be placed in service each year.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	20,000	20,000	50,000	50,000	25,000	25,000	25,000	195,000
Equipment	75,000	75,000	258,000	287,000	75,000	75,000	75,000	845,000
Construction	205,000	205,000	500,000	600,000	269,000	235,000	235,000	2,044,000
General Capital Total	300,000	300,000	808,000	937,000	369,000	335,000	335,000	3,084,000
Estimated Personnel Cost	30,000	30,000	60,000	60,000	30,000	30,000	30,000	240,000



Bridge Rehabilitation Program

Dept. Priority: 8

Description

This project will provide resources for labor, materials, tools, technologies, and training needed to inspect, prioritize, plan, design, repair, rehabilitate, remove, and/or replace bridges within the City of Cincinnati.

Purpose

The purpose of this project is to meet federal and state laws and to keep bridges safe for and open to vehicular, pedestrian, and bicycle traffic, allowing safe passage across rivers, creeks, railroads, roadways, and other barriers. The City maintains a combined deck area of over 1.3 million square feet having an estimated replacement value of \$785 million.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								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	179,000	327,000	313,000	375,000	380,000	363,000	367,000	2,125,000
Engineering	370,000	370,000	370,000	370,000	370,000	370,000	370,000	2,220,000
General Capital Total	569,000	717,000	703,000	765,000	770,000	753,000	757,000	4,465,000
Estimated Personnel Cost	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000

OKI Corridor Studies

Dept. Priority: 9

Description

This project will provide resources for the City's portion of local matching funds to the Ohio-Kentucky-Indiana Regional Council of Governments (OKI), Transportation Improvement District (TID) or the Ohio Department of Transportation (ODOT). It will also provide City staff support activities for a variety of Corridor studies underway or planned in the region and City. This includes Eastern Corridor, I-75, Uptown at I-71, and other regionally significant planning, design and construction projects. Funds may be used to leverage additional public and/or private funding for infrastructure projects and construction.

Purpose

The purpose of this project is to provide matching funds and staff participation to support various transportation studies, planning and construction projects designed to improve transportation in the City and the region, typically as part of ongoing OKI type corridor studies.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	20,000	80,000	90,000	100,000	100,000	100,000	100,000	570,000
General Capital Total	20,000	80,000	90,000	100,000	100,000	100,000	100,000	570,000
Estimated Personnel Cost	20,000	80,000	90,000	100,000	100,000	100,000	100,000	570,000



Neighborhood Transportation Strategies

Dept. Priority: 10

Description

This project will provide resources for support of the study, design, and construction of transportation improvements to support City transportation strategies. This includes context sensitive design solutions for all transportation modes in connection with changes in land use, new development, and neighborhood initiatives. Funds may be used to leverage additional public and/or private funding for infrastructure projects.

Purpose

The purpose of this project is to provide resources to review private and public development plans and to participate in a variety of projects, committees, and studies that affect the City and region's transportation network, including OKI, ODOT, and Federal funding strategies for infrastructure improvements.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	341,000	500,000	450,000	450,000	430,000	435,000	450,000	2,715,000
General Capital Total	341,000	500,000	450,000	450,000	430,000	435,000	450,000	2,715,000
Estimated Personnel Cost	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Wall Stab. & Landslide Correction

Dept. Priority: 11

Description

This project will provide resources for the inspection, repair, rehabilitation, and replacement of retaining walls and appurtenances thereto and provides funding to stabilize landslides affecting the right-of-way at various citywide locations. This project funds labor, materials, tools, technology, and training needed to plan, design, acquire right-of-way, build, inspect, and maintain retaining walls and other hillside stabilization systems. The installation and reading of various monitoring devices installed on marginally stable slopes throughout the City is also included.

Purpose

The purpose of this project is to preserve and improve the safety and stability of the City's public transportation system. Landslides and retaining walls are commonplace in the City of Cincinnati because of geology, topography, and former development practices. Timely replacement of deteriorated retaining walls and appurtenances thereto, and the stabilization and or removal of landslides is essential to protect the transportation and utility infrastructure and prevent hazardous conditions within the right-of-way. The City maintains 50.6 miles of retaining walls having an estimated replacement value of \$264 million.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Land	29,000	29,000	29,000	28,000	28,000	28,000	28,000	170,000
Engineering	219,000	238,000	231,000	246,000	245,000	250,000	250,000	1,460,000
Construction	546,000	433,000	452,000	492,000	505,000	482,000	494,000	2,858,000
General Capital Total	794,000	700,000	712,000	766,000	778,000	760,000	772,000	4,488,000
Estimated Personnel Cost	219,000	238,000	231,000	246,000	250,000	250,000	250,000	1,465,000



Traffic Control Device Installation & Renovation

Dept. Priority: 12

Description

This project will provide resources for approved traffic control devices, including raised pavement markers, reflective raised separators, rumble strips, attenuation devices or hazard markers typically installed in curves and other roadway areas where the visibility or normal painted markings is not sufficient. These traffic control devices are installed on areas with high crash rates and on streets that are not on the street rehabilitation six-year plan.

Purpose

The purpose of this project is to provide traffic control devices for overall crash prevention program countermeasures. These traffic control devices increase the target value of the pavement markings and are used as an overall crash prevention program. These devices provide guidance to motorists and provide a greater conspicuity in difficult weather conditions.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Construction	70,000	79,000	76,000	87,000	89,000	86,000	87,000	504,000
Equipment	90,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000
General Capital Total	170,000	114,000	111,000	122,000	124,000	121,000	122,000	714,000
Estimated Personnel Cost	5,000	30,000						

Sidewalk Repair Program

Dept. Priority: 13

Description

This project will provide resources for the repair, reconstruction, construction, and removal of walks, drive-ways, curb ramps, bus service walks, street and sidewalk pavers, structural slabs, and curbs that are the responsibility of the City of Cincinnati. This project supports the labor, materials, training, and technologies needed to plan, design, build, and inspect the proposed improvements.

Purpose

The purpose of this project is to improve the quality of pedestrian and vehicular access within the City of Cincinnati. The project will provide resources to improve Americans with Disabilities Act (ADA) access through construction of curb ramps and reconstruction of defective sidewalks that are the City's responsibility.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	113,500	112,000	110,000	110,000	132,000	125,000	127,000	716,000
Engineering	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
General Capital Total	263,500	262,000	260,000	260,000	282,000	275,000	277,000	1,616,000
Estimated Personnel Cost	150,000	900,000						



Downtown Infrast. Coord. & Implemntn

Dept. Priority: 14

Description

This project will provide resources to support downtown and riverfront development by planning and implementing CBD streetscape and infrastructure improvements in coordination with new CBD, OTR, and Riverfront redevelopment activities to improve mobility, safety, and convenience for downtown workers, visitors, and residents. Funds may be used to leverage additional public and/or private funding for infrastructure projects and construction.

Purpose

The purpose of this project is to support the planning, design, engineering, and inspection work related to various downtown development projects that require Department of Transportation and Engineering support, including the development of downtown infrastructure standards to guide future development and improvement. Projects include additional work around the Fountain Square area, the Riverfront and the Banks, the Casino area and other important locations throughout the Central Business District (CBD), Over-the-Rhine (OTR), Pendleton and the Riverfront. Implementation can include pedestrian, bicycle and other transportation improvements including skywalks, wayfinding signs and coordination with local and regional rail initiatives.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	71,000	50,000	75,000	81,500	81,000	81,000	80,000	448,500
Engineering	71,000	25,000	25,000	78,500	80,000	80,000	80,000	368,500
General Capital Total	142,000	75,000	100,000	160,000	161,000	161,000	160,000	817,000
Estimated Personnel Cost	100,000	25,000	100,000	100,000	100,000	100,000	100,000	525,000

Curb Ramps - Street Rehab

Dept. Priority: 15

Description

This project will provide resources for the construction, repair, and replacement of curb ramps throughout the City in concert with streets that are being repaired under the Street Rehabilitation Program, and also specific locations where ramps are needed or in need of upgrading as identified through the City's CSR System. These curb ramps, constructed at intersections, improve pedestrian access along City streets for citizens with disabilities. This project supports labor, materials, and technologies needed to plan, design, build, and inspect this construction.

Purpose

The purpose of this project is to meet federal and state laws by improving accessibility for people with disabilities. The Americans with Disabilities Act requires the City to upgrade existing ramps and to install ramps at additional locations. This project allows the City to comply with the requirements of Section 4.29 of

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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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Construction	274,000	299,000	292,000	325,000	325,000	317,000	318,000	1,876,000
General Capital Total	284,000	309,000	302,000	335,000	335,000	327,000	328,000	1,936,000
Estimated Personnel Cost	75,000	450,000						

Safety Improvements

Dept. Priority: 16

Description

This project will provide resources for the upgrade of existing streets that require minor improvements based upon safety and operational recommendations. Included in this project is all work necessary to plan, design, construct, and inspect the proposed improvements, such as islands, bump outs, and other channelization methods. This project also includes aesthetic and other required elements to improve the neighborhood transportation network. Funds may also be used to leverage additional public and/or private funding for infrastructure projects and construction.

Purpose

The purpose of this project is to make minor safety improvements to streets that do not generally qualify for outside funding. This project coordinates efforts with other projects (like the Street Rehabilitation Program) or stands alone to construct safety improvements to maximize funding allocations.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	121,000	124,000	110,000	107,000	110,000	105,000	100,000	656,000
General Capital Total	121,000	124,000	110,000	107,000	110,000	105,000	100,000	656,000
Estimated Personnel Cost	50,000	300,000						

Street Improvements

Dept. Priority: 17

Description

This project will provide resources for the improvements to the through street system to improve safety and/or capacity and to support new housing and/or economic development. Program funds help leverage outside funding for specific projects from sources such as the Ohio Public Works Commission's State Capital Improvement Program (SCIP)/Local Transportation Improvement Program (LTIP), as well as Ohio Department of Transportation (ODOT) and Federal Highway Administration (FHWA) funds. Program funds support labor, materials, tools, and technologies needed to plan, design, build, and inspect these improvements.

Purpose

The purpose of this project is to improve safety and capacity on roadways with documented safety or congestion on existing through streets. Upgrades or improvements are also performed in conjunction with new



housing and economic development. These funds are successfully used to advance design as needed to leverage outside funds.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Land	54,000	58,000	56,500	61,250	62,400	50,000	50,000	338,150
Engineering	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Construction	358,000	483,000	386,500	423,750	427,600	432,000	435,000	2,587,850
General Capital Total	512,000	641,000	543,000	585,000	590,000	582,000	585,000	3,526,000
Estimated Personnel Cost	225,000	225,000	225,000	225,000	225,000	225,000	225,000	1,350,000

Pedestrian Safety Improvements

Dept. Priority: 18

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Engineering	75,000	125,000	75,000	75,000	75,000	75,000	75,000	500,000
Construction	675,000	1,129,000	675,000	675,000	675,000	675,000	675,000	4,504,000
General Capital Total	750,000	1,254,000	750,000	750,000	750,000	750,000	750,000	5,004,000
Estimated Personnel Cost	75,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000

Spot Infrastructure Replacement

Dept. Priority: 19

Description

This project will provide resources for the replacement of deteriorated infrastructure not covered under other capital projects, including curb replacements and major pavement repairs on streets not requiring rehabilitation, and median reconstruction. This project also provides resources for pavement treatments, including pavement rejuvenation, crack sealing, and microsurfacing, needed to supplement and extend the Street Rehabilitation Program. This project supports the labor, materials, and technologies needed to plan, design, acquire right-of-way, build, and inspect the proposed improvements.

Purpose

The purpose of this project is to address citizen concerns about isolated infrastructure deficiencies (namely curb, median, and pavement) that do not fit into other capital programs and to extend the useful life of

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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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Construction	321,000	350,000	342,000	372,000	375,000	368,000	370,000	2,177,000
General Capital Total	341,000	370,000	362,000	392,000	395,000	388,000	390,000	2,297,000
Estimated Personnel Cost	20,000	120,000						

Street Light Infrastructure

Dept. Priority: 20

Description

This project will provide resources for the design, planning, installation, maintenance, repair, replacement, expansion, and modernization of the City's electric street light infrastructure. This project also includes the conversion of City fixtures as well as assessed street light fixtures to LED where applicable.

Purpose

The purpose of this project is to provide street lighting on City streets in order to promote public safety. Conversion to LED is consistent with City Council direction under Ordinance No. 0008-2014, reference document number 2018000352, and the 2018 Street Light Audit conducted by the City's Internal Auditor.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	107,000	120,000	48,000	48,000	123,000	119,000	123,000	581,000
Engineering	249,000	153,000	102,000	102,000	159,000	159,000	159,000	834,000
Equipment	424,000	482,000	100,000	100,000	222,000	222,000	222,000	1,348,000
General Capital Total	780,000	755,000	250,000	250,000	504,000	500,000	504,000	2,763,000
Estimated Personnel Cost	110,000	660,000						

Pavement Management

Dept. Priority: 21

Description

This project will provide resources for a pavement management system and includes a thorough inspection and evaluation of all through streets each year. Residential streets will be inspected every three years. These inspections are used to measure the condition of City streets, to better measure the effectiveness of rehabilitation and maintenance programs, and to guide selection of streets for the Street Rehabilitation Program. This project supports the labor, materials, and technology needed for this project.

Purpose

The purpose of this project is to identify the condition of Cincinnati's streets and guide decisions on the appropriate time for and type of treatment, including reconstruction, rehabilitation, resurfacing, slurry seal,



crack seal, and rejuvenation. Additionally, there is a federal standard (GASB 34) that requires that the entire street system be inspected on a three-year cycle to evaluate the conditions of public transportation assets.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Engineering	150,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
General Capital Total	150,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Estimated Personnel Cost	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Bicycle Transportation Program

Dept. Priority: 22

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Construction	106,000	125,000	125,000	125,000	134,000	134,000	134,000	777,000
Engineering	150,000	150,000	150,000	150,000	141,000	141,000	141,000	873,000
General Capital Total	256,000	275,000	275,000	275,000	275,000	275,000	275,000	1,650,000
Estimated Personnel Cost	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000

Neighborhood Gateways/Greenways Imprvmnt

Dept. Priority: 23

Description

This project will provide resources for the gateway and greenway improvements in the City's neighborhoods in conjunction with streetscape and roadway improvement projects. The project will contribute to the positive image of the City by providing valuable greenspace improvements along pedestrian, bicycle and vehicular corridors and entry points to the neighborhoods. Project funding will be used to leverage outside

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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 new gateways and existing corridors that include safety improvements (bumpouts and median islands) as well as street trees and landscaping.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	28,500	37,000	35,500	39,000	40,000	37,000	38,000	226,500
Construction	71,500	43,000	64,500	101,000	101,000	100,000	100,000	509,500
General Capital Total	100,000	80,000	100,000	140,000	141,000	137,000	138,000	736,000
Estimated Personnel Cost	28,500	40,000	50,000	50,000	50,000	50,000	50,000	290,000

Wasson Way Trail

Dept. Priority: 24

Description

This project will provide resources for the design and construction of the Wasson Way Trail, a shared-use path for bicycles and pedestrians extending from near the intersection of Martin Luther King Drive in Avondale eastward through the City of Norwood, the Cincinnati neighborhoods of Evanston, Hyde Park, Oakley, and Mount Lookout, and the Village of Fairfax, and ending east of Wooster Road near its intersection with Red Bank Road in Columbia Township. Resources may be used for labor, materials, and technology as needed to plan, design, acquire right-of-way, build, and inspect the proposed trail and related improvements.

Purpose

The purpose of this project is to increase mobility within and accessibility to several Cincinnati neighborhoods by creating a new opportunity for active transportation that is free and convenient.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	100,000	50,000	120,000	0	0	0	0	170,000
Construction	500,000	500,000	480,000	0	0	0	0	980,000
General Capital Total	600,000	550,000	600,000	0	0	0	0	1,150,000
Estimated Personnel Cost	50,000	25,000	120,000	0	0	0	0	145,000



Gas Street Light Repair and Replacement

Dept. Priority: 25

Description

This project will provide resources for addressing the capital costs associated with the repair and replacement of the aging gas street light infrastructure.

Purpose

The purpose of this project is to provide resources to replace and upgrade the existing gas light infrastructure.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Equipment	20,000	68,000	71,000	100,000	401,000	398,000	400,000	1,438,000
Engineering	24,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
General Capital Total	44,000	168,000	171,000	200,000	501,000	498,000	500,000	2,038,000

Estimated Personnel Cost	24,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000
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Duke Street Light Installation and Renovation

Dept. Priority: 26

Description

This project will provide resources for the annual installation and replacement of approximately 20,000 street light fixtures on Duke Energy wood poles at the end of their useful life. 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 their 30 year useful life. In addition, the project provides resources to install additional street light fixtures on Duke Energy wood poles where the City determines the existing light level can be improved to meet City standards. The project will reduce street light malfunctions and preserve the City standard street lighting investment, as well as provide the most up-to-date technology for energy efficient street lighting offered by Duke Energy.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Engineering	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Equipment	15,000	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Construction	174,000	191,000	190,000	209,000	210,000	205,000	205,000	1,210,000
General Capital Total	199,000	216,000	215,000	234,000	235,000	230,000	230,000	1,360,000

Estimated Personnel Cost	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000
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Hillside Stairway Rehabilitation Program

Dept. Priority: 27

Description

This project will provide resources for inspection, repair, rehabilitation, replacement, and/or removal of the City's hillside stairways. This project supports the labor, materials, technology, and training needed to inspect, plan, design, acquire right-of-way, and build, 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 council. The City maintains 368 sets of hillside stairways having an estimated replacement value of \$28.5 million.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	2,000	350,000	4,000	7,000	7,000	6,000	5,000	379,000
Engineering	20,000	60,000	20,000	20,000	20,000	20,000	20,000	160,000
General Capital Total	22,000	410,000	24,000	27,000	27,000	26,000	25,000	539,000
Estimated Personnel Cost	20,000	60,000	20,000	20,000	20,000	20,000	20,000	160,000

Central Parkway Bicycle Facility Phase 2

Dept. Priority: 28

Description

This project will provide resources for the design and construction of a bicycle facility along Central Parkway between Marshall Avenue and Ludlow Avenue.

Purpose

The purpose of this project is to increase safety for pedestrians and bicyclists along Central Parkway by connecting the existing bicycle facilities on Central Parkway which extend to downtown, and the existing bicycle facilities on Ludlow Avenue which connect to the neighborhoods of Northside and Clifton.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	2,100,000	0	0	0	0	0	2,100,000
Engineering	0	690,000	0	0	0	0	0	690,000
General Capital Total	0	2,790,000	0	0	0	0	0	2,790,000
Estimated Personnel Cost	0	590,000	0	0	0	0	0	590,000

Dutch Colony Drive Sidewalk

Dept. Priority: 29

Description

This project will provide resources for the design and construction of the Dutch Colony Drive sidewalk, a new segment of sidewalk for pedestrians traveling on Dutch Colony Drive from Winton Road to Winton Ridge Lane. This project is located in the Cincinnati neighborhood of Winton Hills. Resources may be used



for, but not limited to, labor, materials, and technology as needed to plan, design, acquire right-of-way, build, and inspect the proposed sidewalk and related improvements.

Purpose

The purpose of this project is to increase mobility and safety along Dutch Colony Drive by creating a sidewalk where a dirt path currently exists.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	100,000	0	0	0	0	0	100,000
Engineering	0	15,000	0	0	0	0	0	15,000
General Capital Total	0	115,000	0	0	0	0	0	115,000
Estimated Personnel Cost	0	15,000	0	0	0	0	0	15,000

Path to the Taft Lighting Improvement

Dept. Priority: 30

Description

The project will provide resources for lighting improvements to the existing public walkway known as "Path to the Taft" in the Downtown area. This pedestrian corridor connects the area of Taft Museum on Pike St. with businesses and residences to the south, including Cincinnati's Waterfront Park, the Purple People Bridge, and the City of Newport.

Purpose

The purpose of this project is to improve and increase lighting for pedestrians who use this existing walkway.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								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
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Brighton Approach Bridge

Dept. Priority: 32

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

Capital Improvement Program

Transportation & Engineering



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	0	900,000	0	0	0	0	900,000
Engineering	0	0	300,000	0	0	0	0	300,000
General Capital Total	0	0	1,200,000	0	0	0	0	1,200,000
Estimated Personnel Cost	0	0	250,000	0	0	0	0	250,000

Paddock Road Safety Improvements

Dept. Priority: 35

Description

This project will provide resources for improvements along Paddock Road to improve safety of patrons of the Avon Field Golf Course crossing Paddock Road.

Purpose

The purpose of this project is to make Paddock Road safer for pedestrians and golf carts crossing Paddock Road adjacent to the Avon Fields Golf Course.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	150,000	0	0	0	0	0	150,000
General Capital Total	0	150,000	0	0	0	0	0	150,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Sayler Park Street Sign Replacement

Dept. Priority: 36

Description

This project will provide resources for the replacement of existing street signposts with historic signposts at certain intersections of the business district in Sayler Park near Gracely Avenue.

Purpose

The purpose of this project is to improve certain aesthetic aspects of the business district in Sayler Park by installing street signposts befitting of the historic area.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	10,000	0	0	0	0	0	10,000
General Capital Total	0	10,000	0	0	0	0	0	10,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



West McMillan Street Sidewalk

Dept. Priority: 37

Description

This project will provide resources for the construction of a new sidewalk and retaining walls on the south-side of West McMillan Street between Fairview Avenue and Fairview Park Drive.

Purpose

The purpose of this project is to increase pedestrian safety and allow better access to Fairview Park.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								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
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Kilbourne Stairway Rehabilitation

Dept. Priority: 38

Description

This project will provide resources for the rehabilitation of the stairway that connects Killbourne Avenue with the walking path at the Oakley Recreation Center.

Purpose

The purpose of this project is to increase pedestrian safety and improve access to the recreation center.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	75,000	0	0	0	0	0	75,000
General Capital Total	0	75,000	0	0	0	0	0	75,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Paddock Road Murals

Dept. Priority: 39

Description

This project will provide resources to prepare the cement retainer walls on Paddock Road for mural installations.

Purpose

The purpose of this project is to enable the community to create murals that will speak to the history and diversity of Paddock Hills.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	10,000	0	0	0	0	0	10,000
General Capital Total	0	10,000	0	0	0	0	0	10,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Anderson Ferry Street Stabilization Hillside and River Road

Dept. Priority: 40

Description

This project will provide resources to stabilize the hillside and repair/restore sidewalks, pavement, and retaining walls along Anderson Ferry Road between Hillside Avenue and River Road.

Purpose

The purpose of this project is to stabilize the hillside and improve the safety of existing infrastructure along Anderson Ferry Road, between Hillside Avenue and River Road.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	300,000	0	0	0	0	0	300,000
General Capital Total	0	300,000	0	0	0	0	0	300,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Freedom Center Public Improvements

Dept. Priority: 41

Description

This project will provide resources for public improvements in the right of way along Freedom Way from approximately Rosa Parks Street to Marian Spencer Way. These public improvements may include, but are



not limited to pedestrian plaza conversion, pedestrian safety improvements, curbs, bollards, planters, and murals.

Purpose

The purpose of this project is to transform a section of Freedom Way into into a vibrant social space.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	900,000	0	0	0	0	0	900,000
Engineering	0	100,000	0	0	0	0	0	100,000
General Capital Total	0	1,000,000	0	0	0	0	0	1,000,000
Estimated Personnel Cost	0	100,000	0	0	0	0	0	100,000

Street Calming Program

Dept. Priority: 42

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 neighborhoods. The project supports safe and pleasant conditions for residents, bicyclists, and motorists on neighborhood streets.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Construction	0	360,000	0	0	0	0	0	360,000
Engineering	0	40,000	0	0	0	0	0	40,000
General Capital Total	0	400,000	0	0	0	0	0	400,000
Estimated Personnel Cost	0	40,000	0	0	0	0	0	40,000



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Department of Water Works

Priority	Project Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Water Works PIF Fund								
1	Replacement Water Mains Allocation Program	26,250,500	27,535,000	28,375,000	31,125,000	31,751,000	34,375,000	179,411,500
2	Street Improvement Allocation Program	8,767,000	9,054,000	9,352,000	9,605,000	9,894,000	10,190,000	56,862,000
3	Miller Plant Clearwell	5,848,000	0	0	0	0	0	5,848,000
4	Lead Service Line Replacement Projects (T-16)	7,000,000	9,000,000	9,000,000	8,000,000	10,000,000	7,000,000	50,000,000
5	Meter Battery and Register Replacement	6,000,000	4,213,500	6,373,000	8,000,000	6,000,000	6,000,000	36,586,500
6	Fleet OTEA	1,200,000	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	8,400,000
7	Regeneration Furnace Equipment	100,000	100,000	100,000	100,000	100,000	100,000	600,000
8	Private Development Allocation Program	1,035,500	1,066,500	500,000	500,000	500,000	500,000	4,102,000
9	Sand Filter Backwash Water Treatment System	50,000	2,000,000	0	0	0	0	2,050,000
10	Castings/Street Improvements	470,000	480,000	480,000	480,000	480,000	480,000	2,870,000
11	Roof Replacement	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
12	Computers, Servers, and Software	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
13	Oracle Customer Care and Billing Upgrade	750,000	2,000,000	1,000,000	0	0	0	3,750,000
14	Electrical Transformers	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
15	Rehabilitate Water Mains Allocation Program (T-13)	1,125,500	0	0	0	0	0	1,125,500
16	Reservoir Solids Removal	200,000	0	0	0	0	0	200,000
17	Pump Monitoring Program	200,000	0	0	0	0	0	200,000
18	Maximo Optimization	350,000	0	0	0	0	0	350,000
19	Miller Plant Heating Ventilation Air Conditioning	300,000	300,000	300,000	300,000	0	0	1,200,000
20	SCADA SAN Replacement	275,000	0	0	0	0	0	275,000
21	CPC SAN Replacement	350,000	0	0	0	0	0	350,000
22	Horizontal Pump Upgrades	200,000	0	0	200,000	200,000	200,000	800,000
23	Regulator Replacement / Remote Monitoring	250,000	0	0	0	0	0	250,000
24	Large Motor Rewind Program (Annual)	150,000	150,000	0	0	0	0	300,000
25	Vertical Pumps Upgrade	100,000	100,000	100,000	100,000	100,000	100,000	600,000
26	Valve Replacement Program	340,000	350,000	350,000	350,000	350,000	350,000	2,090,000
27	SCADA Remote Terminal Units	186,000	186,000	0	0	0	0	372,000
28	Miscellaneous Masonry Replacement	150,000	150,000	150,000	150,000	150,000	150,000	900,000
29	Miscellaneous Concrete/Pavement Replacement	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
30	Station Valve Equipment	100,000	100,000	100,000	100,000	100,000	100,000	600,000
31	Motor Control Center Equipment	100,000	100,000	100,000	100,000	100,000	100,000	600,000
32	Crane Equipment Improvements	50,000	50,000	0	0	0	0	100,000
33	Continuous Water Quality Monitors	150,000	150,000	150,000	150,000	150,000	150,000	900,000

Capital Improvement Program

Water Works



Priority	Project Title	FY 2022-2027						Total
		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
34	Outlying Pump Station Improvements	50,000	50,000	50,000	50,000	50,000	50,000	300,000
35	Field Application Replacement on Large Pumps	70,000	70,000	0	0	0	0	140,000
36	Miller Plant Filter Rebuild	1,000,000	0	0	500,000	500,000	500,000	2,500,000
37	Miller Plant Large Valve Upgrade	300,000	100,000	100,000	100,000	100,000	100,000	800,000
38	New Water Mains Allocation Program (T-11)	1,125,500	0	500,000	500,000	500,000	500,000	3,125,500
39	Bolton Plant Well Pump Motor Upgrade	45,000	45,000	45,000	45,000	45,000	45,000	270,000
40	Electrical Arc Flash Equipment Upgrade	140,000	0	0	0	0	0	140,000
41	Minor Building Upgrades	50,000	50,000	50,000	50,000	50,000	50,000	300,000
42	Bolton Plant Heating Ventilation Air Conditioning	80,000	80,000	0	0	0	0	160,000
43	Miller Plant Compressor Upgrade	50,000	50,000	0	0	0	0	100,000
44	OnBase System Upgrade	30,000	30,000	30,000	0	0	0	90,000
45	Non-Fleet OTEA	270,000	270,000	270,000	270,000	270,000	270,000	1,620,000
46	SCADA Virtual Environment Replacement	52,000	0	0	0	0	0	52,000
47	Data Center Backup and Recovery Hardware Replacement	240,000	0	0	0	0	0	240,000
48	Sutton Reservoir	0	150,000	0	3,000,000	0	0	3,150,000
49	Tank Coating	0	0	0	0	1,000,000	1,000,000	2,000,000
50	Liquid Chromatograph Mass Spectrometer	0	300,000	0	0	0	0	300,000
51	Nitrogen Generator	0	40,000	0	0	0	0	40,000
52	Pump and Motor Replacement	0	2,500,000	0	0	0	0	2,500,000
53	SCADA Human Machine Interface	0	1,500,000	1,000,000	0	0	0	2,500,000
54	Variable Frequency Drives Main Station/Tennyson	0	2,000,000	0	0	0	0	2,000,000
55	Lamella Sludge Collection Upgrade	0	0	100,000	0	1,500,000	1,500,000	3,100,000
56	Miller Plant Chemical Storage Tank Upgrade	0	0	0	60,000	60,000	60,000	180,000
57	Booster Chlorination in Distribution System	0	0	750,000	0	0	0	750,000
58	Gas Chromatograph-MS (VOCs, THMs)	0	0	125,000	0	0	0	125,000
59	Gas Chromatograph-ECD (HAAs)	0	0	100,000	0	0	0	100,000
60	Phosphate Feed Systems	0	0	4,500,000	0	0	0	4,500,000
61	Total Organic Carbon Analyzer	0	0	0	60,000	0	0	60,000
62	Gas Chromatograph-MS (MIB and GEOS)	0	0	0	125,000	0	0	125,000
63	Autoclave	0	0	0	0	70,000	0	70,000
64	Gas Chromatograph (SVOC)	0	0	0	0	0	150,000	150,000
65	Kronos Timekeeper Upgrade and Expansion	0	30,000	0	30,000	30,000	30,000	120,000
Water Works PIF Total		67,000,000	67,000,000	67,000,000	67,000,000	67,000,000	67,000,000	402,000,000
Department of Water Works Total		67,000,000	67,000,000	67,000,000	67,000,000	67,000,000	67,000,000	402,000,000



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	24,000,000	26,250,500	27,535,000	28,375,000	31,125,000	31,751,000	34,375,000	179,411,500
Water Works PIF Total	24,000,000	26,250,500	27,535,000	28,375,000	31,125,000	31,751,000	34,375,000	179,411,500
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	7,900,000	8,767,000	9,054,000	9,352,000	9,605,000	9,894,000	10,190,000	56,862,000
Water Works PIF Total	7,900,000	8,767,000	9,054,000	9,352,000	9,605,000	9,894,000	10,190,000	56,862,000
Estimated Personnel Cost	990,000	990,000	990,000	990,000	990,000	990,000	990,000	5,940,000

Capital Improvement Program

Water Works



Miller Plant Clearwell

Dept. Priority: 3

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	5,000,000	5,848,000	0	0	0	0	0	5,848,000
Water Works PIF Total	5,000,000	5,848,000	0	0	0	0	0	5,848,000
Estimated Personnel Cost	100,000	100,000	0	0	0	0	0	100,000

Lead Service Line Replacement Projects (T-16)

Dept. Priority: 4

Description

This project will provide resources for an annual allocation project that will replace 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	4,364,000	7,000,000	9,000,000	9,000,000	8,000,000	10,000,000	7,000,000	50,000,000
Water Works PIF Total	4,364,000	7,000,000	9,000,000	9,000,000	8,000,000	10,000,000	7,000,000	50,000,000
Estimated Personnel Cost	80,000	150,000	200,000	200,000	175,000	200,000	150,000	1,075,000

Meter Battery and Register Replacement

Dept. Priority: 5

Description

This project will provide resources for the replacement of water meter batteries and registers.

Purpose

The purpose of this project is to ensure the reliability of the meter reading equipment in order to get accurate meter readings for customer bills.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	4,000,000	6,000,000	4,213,500	6,373,000	8,000,000	6,000,000	6,000,000	36,586,500
Water Works PIF Total	4,000,000	6,000,000	4,213,500	6,373,000	8,000,000	6,000,000	6,000,000	36,586,500
Estimated Personnel Cost	66,000	125,000	75,000	100,000	100,000	150,000	150,000	700,000



Fleet OTEA

Dept. Priority: 6

Description

This project will provide resources for the replacement of vehicles and equipment that are out of life cycle.

Purpose

The purpose of this project is to ensure the reliability of the Water Works fleet, which will allow for efficient response time to repair and replace GCWW assets.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	1,700,000	1,200,000	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	8,400,000
Water Works PIF Total	1,700,000	1,200,000	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	8,400,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Regeneration Furnace Equipment

Dept. Priority: 7

Description

This project will provide resources for improvements to systems or infrastructure associated with the Granular Activated Carbon Facility's multiple hearth furnaces at the Miller Treatment Plant.

Purpose

The purpose of this project is to replace equipment as needed in the Granular Activated Carbon Facility furnace. Due to the extreme heat, equipment on the furnace needs to be replaced routinely.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								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: 8

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	1,000,000	1,035,500	1,066,500	500,000	500,000	500,000	500,000	4,102,000
Water Works PIF Total	1,000,000	1,035,500	1,066,500	500,000	500,000	500,000	500,000	4,102,000
Estimated Personnel Cost	46,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Sand Filter Backwash Water Treatment System

Dept. Priority: 9

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 treatment process.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	520,000	50,000	2,000,000	0	0	0	0	2,050,000
Water Works PIF Total	520,000	50,000	2,000,000	0	0	0	0	2,050,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Castings/Street Improvements

Dept. Priority: 10

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	460,000	470,000	480,000	480,000	480,000	480,000	480,000	2,870,000
Water Works PIF Total	460,000	470,000	480,000	480,000	480,000	480,000	480,000	2,870,000
<hr/>								
Estimated Personnel Cost	20,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000

Roof Replacement

Dept. Priority: 11

Description

This project will provide resources for a new roof over a facility to be determined. The project will include the removal of the existing roof and the installation of a new roof.

Purpose

The purpose of this project is to protect the interior contents of buildings.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								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
<hr/>								
Estimated Personnel Cost	20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000

Capital Improvement Program

Water Works



Computers, Servers, and Software

Dept. Priority: 12

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	400,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Water Works PIF Total	400,000	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: 13

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	750,000	2,000,000	1,000,000	0	0	0	3,750,000
Water Works PIF Total	0	750,000	2,000,000	1,000,000	0	0	0	3,750,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Electrical Transformers

Dept. Priority: 14

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Water Works PIF Total	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
<hr/>								
Estimated Personnel Cost	21,300	21,300	21,300	21,300	21,300	21,300	21,300	127,800

Rehabilitate Water Mains Allocation Program (T-13)

Dept. Priority: 15

Description

This project will provide resources for an allocation program that will be used to rehabilitate aging water mains.

Purpose

The purpose of this project is to prevent service interruptions caused by water main breaks.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	1,093,000	1,125,500	0	0	0	0	0	1,125,500
Water Works PIF Total	1,093,000	1,125,500	0	0	0	0	0	1,125,500
<hr/>								
Estimated Personnel Cost	90,000	90,000	0	0	0	0	0	90,000

Capital Improvement Program

Water Works



Reservoir Solids Removal

Dept. Priority: 16

Description

This project will provide resources for a new solids removal device for the reservoir.

Purpose

The purpose of this project is to comply with Environmental Protection Agency regulations.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	600,000	200,000	0	0	0	0	0	200,000
Water Works PIF Total	600,000	200,000	0	0	0	0	0	200,000
<hr/>								
Estimated Personnel Cost	30,000	10,000	0	0	0	0	0	10,000

Pump Monitoring Program

Dept. Priority: 17

Description

This project will provide resources for an automated pump monitoring program.

Purpose

The purpose of this project is to catch pump malfunctions before they become catastrophic events and prevent high equipment repair expenses.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	200,000	0	0	0	0	0	200,000
Water Works PIF Total	0	200,000	0	0	0	0	0	200,000
<hr/>								
Estimated Personnel Cost	0	17,000	0	0	0	0	0	17,000



Maximo Optimization

Dept. Priority: 18

Description

This project will provide resources for an upgrade to the work order and inventory management system of GCWW.

Purpose

The purpose of this project is to maintain the reliability of the work management system and to reduce the problems caused by bugs. It will also allow GCWW to take advantage of newly developed functionality and to keep up with platform updates.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	350,000	0	0	0	0	0	350,000
Water Works PIF Total	0	350,000	0	0	0	0	0	350,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Miller Plant Heating Ventilation Air Conditioning

Dept. Priority: 19

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	300,000	300,000	300,000	300,000	0	0	1,200,000
Water Works PIF Total	0	300,000	300,000	300,000	300,000	0	0	1,200,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Water Works



SCADA SAN Replacement

Dept. Priority: 20

Description

This project will provide resources for replacing SCADAs Storage Area Network (SAN).

Purpose

The purpose of this project is ensure all data in use for the SCADA Virtual Environment and SCADA Software remains on current and manufacturer supported hardware.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	275,000	0	0	0	0	0	275,000
Water Works PIF Total	0	275,000	0	0	0	0	0	275,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CPC SAN Replacement

Dept. Priority: 21

Description

This project will provide resources for replacing GCWWs Storage Area Network (SAN) at Chester Park Complex at our primary data center.

Purpose

The purpose of this project is ensure the primary GCWW data center continues to provide data services to mission-critical systems.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	350,000	0	0	0	0	0	350,000
Water Works PIF Total	0	350,000	0	0	0	0	0	350,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Horizontal Pump Upgrades

Dept. Priority: 22

Description

This project will provide resources for the replacement of various horizontal pumps throughout the system, which are used to transfer fluids supporting the production and transfer of finished water.

Purpose

The purpose of this project is to create a more reliable and efficient pumping system and more efficient maintenance practices.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	200,000	0	0	200,000	200,000	200,000	800,000
Water Works PIF Total	0	200,000	0	0	200,000	200,000	200,000	800,000
<hr/>								
Estimated Personnel Cost	0	17,000	0	0	17,000	17,000	17,000	68,000

Regulator Replacement / Remote Monitoring

Dept. Priority: 23

Description

This project will provide resources for the installation of monitoring equipment for pressure and flow at the regulators and replacement of aging regulators at 29 different regulator stations.

Purpose

The purpose of this project is to prevent water main breaks through proper regulation of high pressure water flowing through the system.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								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	21,300	0	0	0	0	0	21,300

Capital Improvement Program

Water Works



Large Motor Rewind Program (Annual)

Dept. Priority: 24

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	150,000	150,000	0	0	0	0	300,000
Water Works PIF Total	0	150,000	150,000	0	0	0	0	300,000
<hr/>								
Estimated Personnel Cost	0	12,600	12,600	0	0	0	0	25,200

Vertical Pumps Upgrade

Dept. Priority: 25

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 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								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
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Estimated Personnel Cost	8,500	8,500	8,500	8,500	8,500	8,500	8,500	51,000



Valve Replacement Program

Dept. Priority: 26

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	230,000	340,000	350,000	350,000	350,000	350,000	350,000	2,090,000
Water Works PIF Total	230,000	340,000	350,000	350,000	350,000	350,000	350,000	2,090,000
<hr/>								
Estimated Personnel Cost	60,000	81,000	82,000	80,000	80,000	80,000	80,000	483,000

SCADA Remote Terminal Units

Dept. Priority: 27

Description

This project will provide resources for the replacement of controllers for Supervisory Control and Data Acquisition (SCADA) Remote Terminal Units throughout the Miller Treatment Plant, Bolton Treatment Plant, and most pump stations. The Remote Terminal Upgrade (RTU) project is a controlled programmatic upgrading of older in-plant remote terminal units.

Purpose

The purpose of this project is to maintain the reliability of the remote terminal units. The existing outlying stations' remote terminal units are approaching 10-15 years in age. The RTU project is part of the overall 10-year replacement plan for the existing remote terminal units. Upgrades will make remote terminal units more powerful and better-able to support enhanced, automated control efforts.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	186,000	186,000	0	0	0	0	372,000
Water Works PIF Total	0	186,000	186,000	0	0	0	0	372,000
<hr/>								
Estimated Personnel Cost	0	14,900	14,900	0	0	0	0	29,800

Capital Improvement Program

Water Works



Miscellaneous Masonry Replacement

Dept. Priority: 28

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								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
<hr/>								
Estimated Personnel Cost	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Miscellaneous Concrete/Pavement Replacement

Dept. Priority: 29

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Water Works PIF Total	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
<hr/>								
Estimated Personnel Cost	15,000	15,000	15,000	15,000	15,000	15,000	15,000	90,000



Station Valve Equipment

Dept. Priority: 30

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Water Works PIF Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
<hr/>								
Estimated Personnel Cost	8,500	8,500	8,500	8,500	8,500	8,500	8,500	51,000

Motor Control Center Equipment

Dept. Priority: 31

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Water Works PIF Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
<hr/>								
Estimated Personnel Cost	8,500	8,500	8,500	8,500	8,500	8,500	8,500	51,000

Capital Improvement Program

Water Works



Crane Equipment Improvements

Dept. Priority: 32

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	50,000	50,000	0	0	0	0	100,000
Water Works PIF Total	0	50,000	50,000	0	0	0	0	100,000
Estimated Personnel Cost	0	4,300	4,300	0	0	0	0	8,600

Continuous Water Quality Monitors

Dept. Priority: 33

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Water Works PIF Total	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Estimated Personnel Cost	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000



Outlying Pump Station Improvements

Dept. Priority: 34

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Water Works PIF Total	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Estimated Personnel Cost	0	4,300	4,300	4,300	4,300	4,300	4,300	25,800

Field Application Replacement on Large Pumps

Dept. Priority: 35

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	70,000	70,000	70,000	0	0	0	0	140,000
Water Works PIF Total	70,000	70,000	70,000	0	0	0	0	140,000
Estimated Personnel Cost	6,000	6,000	6,000	0	0	0	0	12,000

Capital Improvement Program

Water Works



Miller Plant Filter Rebuild

Dept. Priority: 36

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	500,000	1,000,000	0	0	500,000	500,000	500,000	2,500,000
Water Works PIF Total	500,000	1,000,000	0	0	500,000	500,000	500,000	2,500,000
<hr/>								
Estimated Personnel Cost	3,500	3,500	0	0	3,500	3,500	3,500	14,000

Miller Plant Large Valve Upgrade

Dept. Priority: 37

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	300,000	100,000	100,000	100,000	100,000	100,000	800,000
Water Works PIF Total	0	300,000	100,000	100,000	100,000	100,000	100,000	800,000
<hr/>								
Estimated Personnel Cost	0	17,500	8,500	8,500	8,500	8,500	8,500	60,000

New Water Mains Allocation Program (T-11)

Dept. Priority: 38

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	1,125,500	0	500,000	500,000	500,000	500,000	3,125,500
Water Works PIF Total	0	1,125,500	0	500,000	500,000	500,000	500,000	3,125,500
<hr/>								
Estimated Personnel Cost	0	85,000	0	40,000	40,000	40,000	40,000	245,000



Bolton Plant Well Pump Motor Upgrade

Dept. Priority: 39

Description

This project will provide resources for replacement pump motors at various well pumps at the Bolton Plant.

Purpose

The purpose of this project is to limit maintenance issues on aging well pumps and increase efficiency by installing newer, economically efficient pumps. This will mitigate the risk of a capacity reduction that would be caused by pump failures.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	45,000	45,000	45,000	45,000	45,000	45,000	45,000	270,000
Water Works PIF Total	45,000	45,000	45,000	45,000	45,000	45,000	45,000	270,000
Estimated Personnel Cost	3,500	3,500	3,500	3,500	3,500	3,500	3,500	21,000

Electrical Arc Flash Equipment Upgrade

Dept. Priority: 40

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	140,000	0	0	0	0	0	140,000
Water Works PIF Total	0	140,000	0	0	0	0	0	140,000
Estimated Personnel Cost	0	11,900	0	0	0	0	0	11,900

Minor Building Upgrades

Dept. Priority: 41

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Water Works PIF Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Estimated Personnel Cost	4,300	4,300	4,300	4,300	4,300	4,300	4,300	25,800

Capital Improvement Program

Water Works



Bolton Plant Heating Ventilation Air Conditioning

Dept. Priority: 42

Description

This project will provide resources for the upgrades of heating, ventilation, and air conditioning units at various locations in the Bolton Treatment Plant.

Purpose

The purpose of this project is to maintain the reliability of heating, ventilation, and air conditioning.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	80,000	80,000	80,000	0	0	0	0	160,000
Water Works PIF Total	80,000	80,000	80,000	0	0	0	0	160,000
Estimated Personnel Cost	6,800	6,800	6,800	0	0	0	0	13,600

Miller Plant Compressor Upgrade

Dept. Priority: 43

Description

This project will provide resources for the replacement of an air compressor at the Miller Treatment Plant.

Purpose

The purpose of this project is to maintain the reliability of tools necessary for operating the Miller Treatment Plant.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	50,000	50,000	0	0	0	0	100,000
Water Works PIF Total	0	50,000	50,000	0	0	0	0	100,000
Estimated Personnel Cost	0	4,300	4,300	0	0	0	0	8,600

OnBase System Upgrade

Dept. Priority: 44

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	30,000	30,000	30,000	0	0	0	90,000
Water Works PIF Total	0	30,000	30,000	30,000	0	0	0	90,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Non-Fleet OTEA

Dept. Priority: 45

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								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
Estimated Personnel Cost	0	0	0	0	0	0	0	0

SCADA Virtual Environment Replacement

Dept. Priority: 46

Description

This project will provide the resources for replacing the Supervisory Control and Data Acquisition (SCADA) Virtual Environment physical servers.

Purpose

The purpose of this project is to ensure the SCADA Virtual Environment maintains manufacturer support.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	448,000	52,000	0	0	0	0	0	52,000
Water Works PIF Total	448,000	52,000	0	0	0	0	0	52,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Water Works



Data Center Backup and Recovery Hardware Replacement

Dept. Priority: 47

Description

This project will provide the resources for replacing long term storage hardware, composed of tape and redundant disk hardware solutions at Chester Park and the Miller Treatment Plant.

Purpose

The purpose of this project is to replace hardware to continue to provide the necessary storage for meeting our data disaster recovery and long term data recovery objectives in the event of a disaster or cyber incident that compromises our data.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	240,000	0	0	0	0	0	240,000
Water Works PIF Total	0	240,000	0	0	0	0	0	240,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Sutton Reservoir

Dept. Priority: 48

Description

This project will provide the resources for an upgrade to the Sutton Road Reservoir.

Purpose

The purpose of this project is to prevent failure of the Sutton Road Reservoir.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	0	150,000	0	3,000,000	0	0	3,150,000
Water Works PIF Total	0	0	150,000	0	3,000,000	0	0	3,150,000
<hr/>								
Estimated Personnel Cost	0	0	5,000	0	100,000	0	0	105,000

Tank Coating

Dept. Priority: 49

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	1,000,000	0	0	0	0	1,000,000	1,000,000	2,000,000
Water Works PIF Total	1,000,000	0	0	0	0	1,000,000	1,000,000	2,000,000
<hr/>								
Estimated Personnel Cost	84,000	0	0	0	0	84,000	84,000	168,000



Liquid Chromatograph Mass Spectrometer

Dept. Priority: 50

Description

This project will provide resources to replace a liquid chromatograph with a mass spectrometer.

Purpose

The purpose of this project is to maintain the reliability of an instrument that analyzes regulated contaminants in drinking water to ensure the safe delivery of drinking water to the public.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	0	300,000	0	0	0	0	300,000
Water Works PIF Total	0	0	300,000	0	0	0	0	300,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Nitrogen Generator

Dept. Priority: 51

Description

This project will provide resources for the purchase of a nitrogen generator.

Purpose

The purpose of this project is to maintain the reliability of nitrogen gas that is critical to operate an instrument that analyzes regulated contaminants in drinking water and to ensure the delivery of safe drinking water to the public.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	0	40,000	0	0	0	0	40,000
Water Works PIF Total	0	0	40,000	0	0	0	0	40,000
Estimated Personnel Cost	0	0	600	0	0	0	0	600

Capital Improvement Program

Water Works



Pump and Motor Replacement

Dept. Priority: 52

Description

This project will provide resources for the replacement of 1950's-era pumps at Main Station, Tennyson Station, and Western Hills.

Purpose

The purpose of this project is to prevent service delays that result from broken-down pumps.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	2,500,000	0	2,500,000	0	0	0	0	2,500,000
Water Works PIF Total	2,500,000	0	2,500,000	0	0	0	0	2,500,000
Estimated Personnel Cost	215,500	0	212,500	0	0	0	0	212,500

SCADA Human Machine Interface

Dept. Priority: 53

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	500,000	0	1,500,000	1,000,000	0	0	0	2,500,000
Water Works PIF Total	500,000	0	1,500,000	1,000,000	0	0	0	2,500,000
Estimated Personnel Cost	30,000	0	50,000	40,000	0	0	0	90,000



Variable Frequency Drives Main Station/Tennyson

Dept. Priority: 54

Description

This project will provide resources for the addition of variable frequency drive motors at Main Station and Tennyson Station.

Purpose

The purpose of this project is to reduce electric consumption and increase efficiency.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	2,000,000	0	2,000,000	0	0	0	0	2,000,000
Water Works PIF Total	2,000,000	0	2,000,000	0	0	0	0	2,000,000
Estimated Personnel Cost	170,000	0	170,000	0	0	0	0	170,000

Lamella Sludge Collection Upgrade

Dept. Priority: 55

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	0	0	100,000	0	1,500,000	1,500,000	3,100,000
Water Works PIF Total	0	0	0	100,000	0	1,500,000	1,500,000	3,100,000
Estimated Personnel Cost	0	0	0	8,000	0	120,000	120,000	248,000

Capital Improvement Program

Water Works



Miller Plant Chemical Storage Tank Upgrade

Dept. Priority: 56

Description

This project will provide resources to replace existing chemical storage tanks at the Richard Miller Treatment Plant.

Purpose

The purpose of this project is to increase the quality assurance of the chemical storage tanks.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	60,000	0	0	0	60,000	60,000	60,000	180,000
Water Works PIF Total	60,000	0	0	0	60,000	60,000	60,000	180,000
Estimated Personnel Cost	5,100	0	0	0	5,100	5,100	5,100	15,300

Booster Chlorination in Distribution System

Dept. Priority: 57

Description

This project will provide resources for a booster chlorination station in the distribution system to increase free chlorine residual in the water serving customers in remote areas where low chlorine residual is frequently observed. The station consists of chemical injection pumps, chemical storage, influent and effluent monitors for flow rate and water quality, including free chlorine, and pipes connected to water mains. The station is remotely monitored and operated through the Supervisory Control and Data Acquisition (SCADA) system.

Purpose

The purpose of this project is to add sodium hypochlorite to boost free chlorine residual in the water serving customers in remote areas.

Phases	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	0	0	750,000	0	0	0	750,000
Water Works PIF Total	0	0	0	750,000	0	0	0	750,000
Estimated Personnel Cost	0	0	0	10,600	0	0	0	10,600



Gas Chromatograph-MS (VOCs, THMs)

Dept. Priority: 58

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	160,000	0	0	125,000	0	0	0	125,000
Water Works PIF Total	160,000	0	0	125,000	0	0	0	125,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Gas Chromatograph-ECD (HAAs)

Dept. Priority: 59

Description

This project will provide resources to replace an electron capture detector (ECD) for haloacetic acids 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	0	0	100,000	0	0	0	100,000
Water Works PIF Total	0	0	0	100,000	0	0	0	100,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Water Works



Phosphate Feed Systems

Dept. Priority: 60

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	130,000	0	0	4,500,000	0	0	0	4,500,000
Water Works PIF Total	130,000	0	0	4,500,000	0	0	0	4,500,000
<hr/>								
Estimated Personnel Cost	0	0	0	100,000	0	0	0	100,000

Total Organic Carbon Analyzer

Dept. Priority: 61

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	60,000	0	0	0	60,000	0	0	60,000
Water Works PIF Total	60,000	0	0	0	60,000	0	0	60,000
<hr/>								
Estimated Personnel Cost	900	0	0	0	900	0	0	900

Gas Chromatograph-MS (MIB and GEOS)

Dept. Priority: 62

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	190,000	0	0	0	125,000	0	0	125,000
Water Works PIF Total	190,000	0	0	0	125,000	0	0	125,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Autoclave

Dept. Priority: 63

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	0	0	0	0	70,000	0	70,000
Water Works PIF Total	0	0	0	0	0	70,000	0	70,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Gas Chromatograph (SVOC)

Dept. Priority: 64

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027
								Total
Other	0	0	0	0	0	0	150,000	150,000
Water Works PIF Total	0	0	0	0	0	0	150,000	150,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Water Works



Kronos Timekeeper Upgrade and Expansion

Dept. Priority: 65

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027	
								Total	Total
Other	0	0	30,000	0	30,000	30,000	30,000	120,000	120,000
Water Works PIF Total	0	0	30,000	0	30,000	30,000	30,000	120,000	120,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0	0



ALL FUNDS

FY 2022-2023 COMMUNITY BUDGET REQUESTS

The Community Budget Request (CBR) process (formally known as Community Priority Requests) is the official opportunity for Community Councils to submit up to three priority projects for funding during each biennial budget. Each request is reviewed, vetted, and prioritized by the applicable City department for inclusion in that department's budget request. Potential funding options for the projects are considered and recommendations are made to the City Council in the City Manager's Recommended FY 2022-2023 Biennial Budget.

The FY 2022-2023 CBR process started in August 2020 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 79 project requests. Information provided by the Community Councils is presented in this Appendix, as submitted. The following report includes each of these requests and indicates the projects supported with existing resources as well as those projects planned for funding in the Approved FY 2022-2023 Biennial Budget. Funding plans are clarified in the department comments. All planned budget resource allocations are subject to change.



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Neighborhood:	California
Department:	Recreation
Project Name:	Study for Ohio River Community Access
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	<p>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.</p>
Department Comments:	<p>CRC agrees making Ohio River access for various activities is a good idea. The closest CRC River access is at the Schmidt Recreation Complex, ten (10) minutes away from the I-275 bridge location. The area directly under the bridge is owned by the State and adjacent property by private owners. The CRC Business plan states that with the limited capital funding, no additional sites should be added to CRC inventory. The current Recreation Department six year capital plan (2021-26), which was approved by the commission and presented to council, does not have adding another river access. It would be best to contact the State and see if any interest or if it is feasible.</p> <p>If any river access points are identified, DOTE will work with the appropriate parties to make sure there is safe access to the site. DOTE has no funds that are appropriate for this request.</p>

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	California
Department:	Parks
Project Name:	New Signs for California Woods
Planned for Funding:	Yes
Funding Source:	
Project Number(s):	430x202x1059
Project Description, as submitted:	California Woods is an integral part of the neighborhood of California. It's signs which identify its location on Kellogg Avenue are deteriorating and in great need of replacement. As we near the completion of the Ohio River Trail (ORT) multimodal bike/walking trail along Kellogg, we would like to present this significant community asset appropriately to the community and all others who traverse Kellogg Avenue.
Department Comments:	Approved. The signs will be repaired or replaced as needed and absorbed within the capital budget.



Capital Improvement Program
Community Council Capital Budget Requests (Appendix)

Neighborhood:	California
Department:	Transportation & Engineering
Project Name:	Study for Speed Humps (predominantly Eldorado)
Planned for Funding:	See Comments
Funding Source:	
Project Number(s):	
Project Description, as submitted:	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.
Department Comments:	If the Street Calming Program is reinstated, these streets, along with a number of other streets that have requested street calming, will be evaluated as part of the program. Typically, the study portion is the third step in the Street Calming Process.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Camp Washington
Department:	Parking
Project Name:	Off street parking for Camp Washington Business and Entertainment District
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	<p>Create off street parking lot(s) for Camp Washington on Colerain Avenue south of Hopple and surrounding streets in this area. We currently have none, and as our business, entertainment, and hospitality industries grow, this is a serious detriment to further development. Successful redeveloped neighborhoods in Cincinnati realized early on how vital parking is to the growth and sustainable success of their community.</p> <p>We need help in procuring these properties if they become available, proper preparation in regard to drainage, entrances, paving and striping. The Camp Washington Board will also attempt to find funding if it is available through other resources.</p>
Department Comments:	This project is not planned for funding at this time.



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Camp Washington
Department:	Parks
Project Name:	Improved lighting in Valley Park
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Provide additional lighting in our treasured Valley Park by installing brighter fixtures at the center of the park, by the Doughboy Statue and playground and elsewhere deemed a safety issue.
Department Comments:	Not Recommended. Staff observed that lighting levels currently appear adequate. New lights were added in 2019 at the request of the community.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Camp Washington
Department:	Transportation & Engineering
Project Name:	Gateway Redesign and Signing
Planned for Funding:	Yes, in part
Funding Source:	Neighborhood Gateways/Greenways Imprvmnt
Project Number(s):	980x232x182313
Project Description, as submitted:	Totally redesign and enhance the entrance to Camp Washington at the intersection of Hopple, MLK and the ramps to 75. Enlarge dramatically the footprint, incorporate the existing monument, landscaping and lighting. Also include signage at all surface road entrances to Camp Washington to welcome people to our neighborhood.
Department Comments:	<p>The scope of the major redesign at the intersection of Hopple, MLK and ramps to 75 are beyond DOTE's regular program budgets. We cannot commit to professional services or construction funding for this request.</p> <p>However, we can assist with other smaller community signage at Camp Washington roadway entrances within current program budgets and will reach out to the community applicant to begin discussions on that design and fabrication work outside of this CBR request.</p>



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Clifton
Department:	Transportation & Engineering
Project Name:	Juergens Avenue Street Improvement
Planned for Funding:	Yes, in part
Funding Source:	Duke Streetlight Replacement
Project Number(s):	980x239x202328
Project Description, as submitted:	This project is part of a longstanding effort to improve the street conditions on Juergens Avenue between Vine Street and Green Hills Avenue. The street suffers from lack of stormwater drainage, lack of lighting, and general disrepair. This CBR specifically requests increased lighting on Juergens Avenue.
Department Comments:	The DOTE 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. Juergens Avenue was evaluated, and it was determined that additional lighting is warranted. The City of Cincinnati will coordinate the installation of the additional lighting with Duke Energy, who owns and maintains these street lights. The installations will take approximately 8-10 weeks to complete.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Clifton
Department:	Transportation & Engineering
Project Name:	Traffic Study of Clifton/Woolper/McAlpin Intersection
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	The intersection of Clifton, Woolper, and McAlpin Avenues is the most confusing and one of the most congested in Clifton. Clifton Avenue is a main thoroughfare that carries a significant amount of traffic at all times, and Woolper is the main connection between Vine Street and Clifton Avenue. The intersection of McAlpin and Clifton is extremely near to, but not exactly lined up with, Woolper, which creates a confusing area with two sets of traffic lights approximately 100 feet from each other. The intersection was already crowded due to normal traffic and the large student population of Fairview-Clifton German Language School, and now that the Clifton Area Neighborhood School has opened across McAlpin from Fairview the situation is worse. This CBR requests funds for a study of potential traffic mitigation and pedestrian safety options for this intersection.
Department Comments:	DOTe has studied the operation of this intersection numerous times over the years. Unfortunately, due to the offset intersection there is no easy solution. The ideal solution would be to realign either the Woolper or McAlpin approach so they line up across from each other. However, this would require the purchase of significant private property and is not feasible at this time.



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Clifton
Department:	Transportation & Engineering
Project Name:	Ludlow Avenue Bike Lane Landscaping/Planting
Planned for Funding:	Yes, in part
Funding Source:	Neighborhood Gateways/Greenways Improvement
Project Number(s):	980x232x222313
Project Description, as submitted:	This project is part of an ongoing effort between Clifton Town Meeting and DOTE to calm traffic along Ludlow Avenue between its intersections with Central Parkway and Whitfield Avenue. Part of that project is the installation of bike lanes and medians. The bike lane construction will be funded through an ODOT grant, but this grant will only cover safety improvements. This CBR specifically requests funds for any landscaping and/or planting in the medians that will not be covered by the ODOT grant.
Department Comments:	This project will implement various landscaping improvements as part of the Ludlow Avenue Safety Improvement Project. Improvements could include planted medians, planters separating bicycles and pedestrians from cars, and other landscaping in the right of way.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	College Hill
Department:	Transportation & Engineering
Project Name:	Safety traffic calming
Planned for Funding:	Yes, in part
Funding Source:	
Project Number(s):	General Fund - Public Services Maintenance
Project Description, as submitted:	<p>Pedestrian Safety</p> <ul style="list-style-type: none"> - Evaluating existing crosswalks by re-striping with brighter, more visible striping for traffic calming. -LED flashing pedestrian light poles on both sides of Hamilton Avenue to increase visibility of crosswalks, to then reduce the chance of accidents. <p>7 Crosswalks for Re-striping:</p> <ul style="list-style-type: none"> - 2 at Hamilton/North Bend - 1 at Marlowe and Hamilton - 1 mid district at 5920 Hamilton - 2 at Hamilton and Cedar - 1 at Hollywood apartments by Family Dollar <p>2 LED light poles on both sides of street, going both directions</p> <ul style="list-style-type: none"> - 1 mid district at 5920 Hamilton - 1 at Hollywood apartments 5800 Hamilton Avenue <p>This request supports the Cincinnati Plan by preserving/creating a pedestrian scaled city through prioritizing safety, making the area more walkable and calming traffic.</p>
Department Comments:	<p>The Traffic Engineering Division will work with the Department of Public Services (DPS) to have the existing crosswalks repainted during the summer of 2021. The existing Rapid Flashing Beacon on Hamilton at Marlowe is rarely used. No additional flashing beacons on Hamilton Ave are recommended at this time.</p>



Capital Improvement Program
Community Council Capital Budget Requests (Appendix)

Neighborhood:	College Hill
Department:	Transportation & Engineering
Project Name:	Traffic Safety Study
Planned for Funding:	Yes, in part
Funding Source:	Safety Improvements
Project Number(s):	980x232x212305
Project Description, as submitted:	<p>College Hill is seeking to conduct a traffic study of the College Hill central business district. The area of the study would study traffic patterns on Hamilton Ave from Llanfair Ave to north of North Bend Road and would include the signalized intersections of Hamilton Ave and Llanfair Ave, Hamilton Ave and Cedar Ave, and Hamilton Ave and North Bend Road. With the development and redevelopment of small business and density residential properties on the Northwest and Northeast corners of the intersection of Hamilton Ave and North Bend, it will be crucial for College Hill to determine actions that may need to be taken to ensure public safety of both motorists and pedestrians and support the small businesses in the College Hill business district. This project fits within the Plan Cincy framework supporting small business, walkability, traffic and safety. The study would take approximately 4 months to complete.</p> <p>The study will include:</p> <ul style="list-style-type: none"> • Physical Conditions • Background Information, including a review of the Vision One data summary from the City of Cincinnati database. • Crash Data Observations including cost estimates • Photographs of problem areas • Graphics of proposed improvements • Highway Capacity Analysis Summary for the AM and PM Peak at the signalized intersections. • Appendices to the report will include the following: <ul style="list-style-type: none"> • Safety Funding Application • Relation to Ohio Strategic Highway Safety Plan • ECAT Report • Collision Diagram • Cost Estimate Files • ECAT Benefit Cost Analysis • Crash Analysis 2017, 2018, and 2019 • Highway Capacity Analysis printouts for the AM and PM Peak at the signalized intersections. • Traffic Counts from 6-8 AM and 4-6 PM on Hamilton from Llanfair Ave to north of North Bend • A public meeting to gain consensus from business owners. <p>The College Hill Urban Redevelopment Corporation has obtained an estimate from a private engineering company for the work detailed above. The estimates are: \$26,395 to perform a safety study, \$2,770 for traffic counts and \$13,261 for public</p>

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



	meetings. Costs may differ if done by public resources instead of a private company. The CH Forum has not sought a bid from the appropriate city departments.
Department Comments:	DOTE will analyze crashes in the area requested. If the data supports it, DOTE will request ODOT to perform a safety study as requested. The funds identified will cover DOTE's cost to analyze crashes and work with ODOT if they do undertake a study. DOTE does not have the funds or capacity to perform a study of this magnitude at this time. If data supports a potential study from ODOT, DOTE will make the request.



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Columbia Tusculum
Department:	Transportation & Engineering
Project Name:	Eastern and McCullough Crosswalk
Planned for Funding:	Yes
Funding Source:	Pedestrian Safety Improvements
Project Number(s):	980x232x202383
Project Description, as submitted:	An unsignaled intersection in the middle of the business district doesn't have a north/south crosswalk currently. This request will allow for pedestrians to safely cross the street to frequent 4+ businesses. Crosswalks are requested to be painted in innovative striping, with lighted signage and button activated.
Department Comments:	DOTTE intends to absorb this request within existing budget resources.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Columbia Tusculum
Department:	Transportation & Engineering
Project Name:	Airport Ave Sidewalk Connection
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Create a pedestrian connection between the Lunken recreation area and the Columbia Tusculum community where a sidewalk doesn't currently exist. This project will create an important pedestrian thoroughfare that is safe and important to the community plan.
Department Comments:	The Department of Transportation & Engineering does not have a standing program to install new sidewalk. However, the Department will consider the installation of sidewalk on Airport Rd when applying for future Transportation Alternatives Grants offered from OKI.



Capital Improvement Program
Community Council Capital Budget Requests (Appendix)

Neighborhood:	Columbia Tusculum
Department:	Parks
Project Name:	Carrel Street Dog Park
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Create a dog park at the Carrel Street Station to create more recreation for the residents of Columbia Tusculum. This will be an important use of the otherwise underutilized parkland.
Department Comments:	This is not Park property.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	CUF
Department:	Transportation & Engineering
Project Name:	Project 2: Warner Street Steps
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	<p>Project 2 Project Description: Reconstruct the Warner Street Steps, between Fairview Park Drive and Fairview Avenue.</p> <p>Project Justification: Currently the upper section of the Warner Street Steps above Fairview Park Drive is closed, and mostly either removed or in poor (semi-demolished) condition. The closure of these steps has prevented pedestrian access to, and through, Fairview Park for residents living on top of the hill and at the bottom of the hill (West McMicken Street). Additionally, the upper section of the Steps has been used as a dump, for mostly yard waste.</p> <p>The CUF Neighborhood includes many residents who live on McMicken Avenue who work or study at the University of Cincinnati. It is a possible and fairly direct walk up West McMillan, but it is certainly not a pleasant walk, as McMillan is a major arterial street. While the Warner Street Steps have been rebuilt from McMicken to Fairview park Drive, the extended trip, via West McMillan or Ravine Streets, to UC or the Clifton Heights Business District is much more circuitous. Alternately, CUF residents living in the Fairview section of the Neighborhood, many live within several hundred feet of the Park's edge, must walk down Warner to Ravine Street to access (and in reverse egress) the Park. To do loop circuit walks through the Park involves a crossing (one way or the other) of West McMillan Street at Fairview park Drive (See our CBR 2022-2023 Project 1 application). As amenities are being stripped from Fairview Park (in the last few years we have lost our swimming pool and baseball fields) most of what's left, at least for adults, is the ability to take a nice walk through the Park. However, due to the inconvenience, distance and (in the case of the W. McMillan crossing) danger of pedestrian connections, Fairview Park is woefully under-utilized by the residents of CUF. Most of the Park users are arriving in vehicles (against all of the CUF Neighborhood's plan goals), and many of them are attending open-air drug markets, free from the scrutiny of the many potential "eyes on the street" that are NOT encouraged by the City's infrastructure to visit the Park. Map is attached.</p>
Department Comments:	<p>The stairway between McMicken Avenue and Warner Street were originally constructed in 1915 and were structurally supported stairs.</p> <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</p>



	<p>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 \$600,000.</p> <p>Funds for the Hillside Stairway Rehabilitation Program are limited and are committed to repairs of existing stairways. A separate Capital Project would need to be established and funded to replace the requested section of the Warner Street Stairway.</p>
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Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	CUF
Department:	Transportation & Engineering
Project Name:	Project 3: One-Way Streets
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	<p>Project 3 Project Description: This project will study, discuss with community stakeholders, and ultimately implement (if warranted) the conversion of eight (8) streets, between Warner Street and West McMillan Street, in the CUF Neighborhood of Clifton Heights, from Two-Way to One-Way, with traffic/speed calming as necessary. The eight streets are: Flora, Victor, Stratford, Chickasaw, Rohs, Wheeler, Moerlein and Ohio. Currently, all of these streets are 30' wide (curb-to-curb), with two-way traffic and parking on both sides. Problems caused by the current situation include minor collisions involving lost mirrors, occasional crashes due to failures to yield, stopped traffic (particularly involving trash and larger utility vehicles), crashes at driveways and intersections due to limited visibility in both directions, speeding in order to get to the other end of the street before another vehicle comes (exacerbating the visibility problem), and cut-through traffic trying to avoid the congestion of Calhoun and McMillan.</p> <p>While it is generally preferable to maintain two-way streets for maximum access and redundancy in the street grid, the situation has reached some level of aggravation with nearly all users of the streets. General mention of this potential study has resulted in few objections from both residents (CUF Neighborhood Association) and landlords (Clifton Heights Business Association). The major concern of the neighborhood is that one-way streets would create wide lanes that would encourage speeding (the current speed limit is 25 MPH). Measures to impede speeding include lowering the speed limit to 20 MPH, allowing two-way traffic for bicycles by painting an offset bike lane with standard roadway markings, speed humps or other traffic calming devices.</p> <p>We have attached a map showing the preferred directions of each of the streets. These directions were initiated by the "No Left Turn" from westbound West McMillan to Rohs Street. We suggest Rohs be northbound and the other streets alternate direction from there. Ohio Avenue was made southbound to help limit the cut-through traffic in the neighborhood (assumed to be Central Parkway to Ravine to Warner to Ohio to West McMillan).</p> <p>Costs include \$30,000 for the Study, \$20,000 for Signage and Bike Lane Painting, and \$80,000 for Speed Humps. Total \$130,000. These costs were established in conversation with DOTE staff.</p>
Department Comments:	<p>DOTE will continue to work with CUF on opportunities to evaluate these options. However, this request is not planned for funding at this time due to limited resources.</p>



Neighborhood:	CUF
Department:	Transportation & Engineering
Project Name:	Project 1: West McMillan Sidewalk
Planned for Funding:	Yes
Funding Source:	West McMillan Street Sidewalk
Project Number(s):	980x233x222322
Project Description, as submitted:	<p>Project 1 Project Description: West McMillan Sidewalk, CUF (Fairview): Construction of a new sidewalk, with some retaining walls, on the south side of West McMillan Street between Fairview Avenue, and Fairview Park Drive. Project Justification: Currently, West McMillan Street has a continuous sidewalk on the north side (only), between the Ravine/Fairview intersection and the McMicken intersection. Pedestrian access to Fairview Park involves crossing McMillan at Fairview Park Drive. Visibility is poor due to the curves above and below the intersection. The significance of the curves and poor visibility has been previously acknowledged and addressed by the City.</p> <ul style="list-style-type: none"> • Skid-resistant pavement has been installed in this section of West McMillan. While this may prevent vehicles from skidding and losing control, it does not necessarily slow vehicles down, which exacerbates the visibility and safety problems for pedestrians. • Fairview Park Drive is One-Way, from West McMillan to Ravine, recognizing that visibility for vehicles exiting Fairview Park Drive to West McMillan is limited and would create a dangerous situation. While crossing West McMillan from north-to-south is dangerous for pedestrians, crossing from south-to-north is even worse. • A Left Turn lane has been installed on West McMillan for westbound traffic to enter at Fairview Park Drive, recognizing that vehicles stopped to make left turns could create a hazard for other westbound traffic. <p>A map and photos are attached - a quick review illustrates the visibility issues. A sidewalk on the south side of West McMillan from Fairview Park Drive to Fairview Avenue on the south side of West McMillan would provide safe pedestrian access and egress for CUF residents to Fairview Park. As it is, Fairview Park can only be easily accessed by pedestrians from the Warner Street Steps (from West McMicken only), and the entrance (vehicular exit) at Ravine Street. Walking circuits, or loops, through the Park is difficult, and not common, due to the necessity and difficulty of crossing West McMillan at Fairview Park Drive. As amenities are being stripped from Fairview Park (in the last few years we have lost our swimming pool and baseball fields) most of what's left, at least for adults, is the ability to take a nice walk through the Park. However, due to the inconvenience, distance and (in the case of the W. McMillan crossing) danger of pedestrian connections, Fairview Park is woefully under-utilized by the residents of CUF. Most of the Park users are arriving in vehicles (against all of the CUF</p>

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



	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.
Department Comments:	The Department of Transportation & Engineering does not have a standing program to install new sidewalk. However, the Department recommends the installation of sidewalk on West McMillan Avenue.



Capital Improvement Program
Community Council Capital Budget Requests (Appendix)

Neighborhood:	Downtown
Department:	Transportation & Engineering
Project Name:	The Path Improvement Project
Planned for Funding:	Yes
Funding Source:	Downtown Infrast. Coord. & Implementation Path to the Taft Lighting Improvement
Project Number(s):	980x232x182343 980x232x222304
Project Description, as submitted:	<p>For many years, the Downtown Residents Council (DRC) of Cincinnati has been maintaining a busy pedestrian walkway known locally as the "Path to the Taft". The well-travelled corridor connects the area of the Taft Museum of Art on Pike St. along with other businesses and residences of southeast downtown to Cincinnati's Waterfront Park, and beyond to Newport via the Purple People Bridge. (The recent opening of the Lytle Park Hotel and the anticipated opening of the 334-unit Artistry apartments on E. Pete Rose Way at Butler Street will generate more pedestrian activity in this area.) The Path runs continuously from E. Third Street to E. Pete Rose Way. The Path's main feature, a six-foot wide concrete-paved walkway, bisects an area approximately 350 feet long and 30 feet wide. A five-foot high concrete wall borders the Path's east side. A variety of sites on its west side include a parking lot, a 70-foot long concrete retaining wall, several flower and shrub beds, and an area of rock rubble beneath the Columbia Parkway overpass. A large electrical transmission box and meter are set within the vegetated area near the Path's north end. A curb and gutter carry surface water from the Path south into a parking lot on East Pete Rose Way. The DRC's aesthetic maintenance of the Path has included weekly removal of litter; the purchasing, planting, mulching, weeding and watering of flowers; and painting the retaining wall to cover periodically applied graffiti. The Path's former brushy, over-grown west border provided sufficient cover for "camping" and the deposit of unsightly litter and human waste which threatened the safety of the Path's users. The removal of the bush honeysuckle by DRC volunteers increased visibility along the Path and thus discouraged its use as a camp. (It is still used intermittently as an 'open restroom'). While providing some shade to the Path, the large, wild, red mulberry trees annually drop their fruits upon the walk and thus create a slipping hazard and litter problem. Branches that grew into the head space of people along the Path were removed by DRC volunteers over the years. Most of the trees since then have grown larger and back into the Path and are beyond the abilities of the volunteers to remove and dispose of properly. The adjoining parking lot operator voluntarily trims the grass area to help maintain the Path's appearance. Although residents, business people, and visitors of all ages walk, jog, and bicycle daily along its length, the Path exhibits some significant drawbacks: (1) Insufficient illumination to enhance user safety. The few lights from the nearby parking lot beneath the Columbia Parkway overpass faintly reach the north end of the Path. (2) No pedestrian-friendly means (i.e., a painted and signed crosswalk) to cross E. Third Street at the Path's north end. (The Path's south end at E. Pete Rose Way meets a pedestrian crosswalk.) (3) Lack of pedestrian-level signage at both ends of the Path to inform users about its length, direction or connections to other areas of the city.</p>



	<p>(4) Continual interference from large tree branches and their fruits along the Path. (5) Uneven sections of walkway pavement that pose a tripping hazard. The project proposes to improve pedestrian safety along the Path, while enhancing the Path's appearance, function and connection to many areas of the city and region by (1) installing adequate lighting along the Path, (2) establishing a pedestrian crosswalk at the Path junction with E. Third Street, (3) placing functional signage at appropriate places, (4) establishing a minimal yet appealing self-sustaining landscape, (5) replacing uneven sections of of the concrete walkway.</p>
<p>Department Comments:</p>	<p>DOTe considers that the project can be achieved in parts as follows:</p> <ol style="list-style-type: none"> 1. Clearing & Grubbing; install new trees (\$5,000.00) 2. Repair concrete walk (\$2,000.00) 3. Wayfinding: Included in downtown sign package funded by DOTe current capital funds (\$2,000.00) 4. Improve Lighting- extend lighting to the path (20,000.00)



Capital Improvement Program
Community Council Capital Budget Requests (Appendix)

Neighborhood:	East End
Department:	Recreation
Project Name:	Watson Street Parking Lot Improvements at Schmidt Sports Complex
Planned for Funding:	Yes, in part
Funding Source:	Outdoor Facilities Renovation
Project Number(s):	980x199x211900
Project Description, as submitted:	<p>The East End Garden District Plan calls for the use of existing parking lots to help serve the growing business district along Riverside Drive. This project will create a pedestrian connection from the existing Cincinnati Recreation Commission (CRC) parking lot on Watson Street to the East End Business District. The project proposes to upgrade the CRC parking lot and develop a path from the parking lot to Wenner Street. EEAC coordinated with CRC about making enhancements to the parking lot (including pavement sealing, parking stall striping, and lighting,) and construction of a path from the parking lot to Wenner Street.</p> <p>A companion CBR is being submitted to construct a sidewalk from the path to the existing sidewalk south of Babb Alley and Wenner Street. The East End Area Council (EEAC) coordinated with DOTE about the 325 feet of sidewalk along Wenner Street.</p>
Department Comments:	<p>CRC can provide \$10,000 of the needed funds to install a walkway and add lighting. CRC would also provide the engineering and design work needed. The current Recreation Department six year capital plan (2021-26), which was approved by the commission and presented to council, does not have adding a walkway or lighting to the Watson lot. Renovating the Schmidt Complex parking lots is in the plan, but there are no funds available or budgeted. Cost to add the walkway is about \$14,000 and a full renovation of the parking lot is \$50,000. A minor renovation (sealing and pothole repair) would be around \$7,000. Lighting may be able to be added to the existing Duke lights, estimated cost \$1,500. The property is all city owned so the project is feasible. This leaves a need an amount of up to \$55,500, depending on the scope of work, that is not included in the budget.</p>

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	East End
Department:	Transportation & Engineering
Project Name:	Wenner Street Sidewalk Connection
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	<p>The East End Garden District Plan calls for the use of existing parking lots to help serve the growing business district along Riverside Drive. This project will create a pedestrian connection from the existing Cincinnati Recreation Commission (CRC) parking lot on Watson Street to the East End Business District. The project proposes to construct a sidewalk from a path from the Watson Street parking lot to Wenner Street to the existing sidewalk south of Babb Alley and Wenner Street. The East End Area Council (EEAC) coordinated with DOTE about the 325 feet of sidewalk along Wenner Street.</p> <p>A companion CBR is being submitted to upgrade the CRC parking lot and develop a path from the parking lot to Wenner Street. EEAC coordinated with CRC about making enhancements to the parking lot (including pavement sealing, parking stall striping, and lighting,) and construction of a path from the parking lot to Wenner Street.</p>
Department Comments:	<p>DOTE does not have any program funding to install a new sidewalk. DOTE has assisted the neighborhood using existing DOTE Capital Programs by performing a preliminary design and cost estimate for construction. If construction funds can be identified, DOTE will be able to design the project and put out to bid.</p>



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	East End
Department:	Parking
Project Name:	East End Parking Demand & Traffic Safety Study
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	A Parking Demand & Traffic Safety study for the East End Garden District would better guide more comprehensive East End future CBR proposals in order to address the over-all inadequate parking problems, and existing parking obstruction of pedestrian, residents, and drivers' safety in the Garden district. We will continue to work with the City to properly address these issues, as this issue received the highest priority by the EEAC and 3 East Business District Steering Committee that developed our East End Garden District Plan.
Department Comments:	This project is not planned for funding at this time.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	East Price Hill
Department:	Recreation
Project Name:	Mt. Echo Park Futsal and Pickleball Courts
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Convert four of the tennis courts in Mt. Echo Park to Futsal and Pickleball courts.
Department Comments:	<p>The current Recreation Department six year capital plan (2021-26), which was approved by the commission and presented to council, does have renovating the remaining four courts at Mt. Echo as part of the plan. However, there currently are no capital funds available or budgeted to renovate the courts. Two of the six courts were recently renovated. If funding is received (est \$275K) to renovate the courts, CRC agrees converting them into pickleball is a good plan especially if approved by the community council and commission. A local organization is looking to convert under-used tennis courts into a mini pitch soccer courts, and this site will be offered as an option. CRC can do the design and engineering inhouse, but the cost to renovate/convert the remaining courts is not in the capital budget.</p> <p>CRC operates the existing recreational facilities on this part of the site (tennis court and ballfield). If CRC approves these new facilities and includes them in a future budget request, then Parks would likely be supportive.</p>



Capital Improvement Program
Community Council Capital Budget Requests (Appendix)

Neighborhood:	East Price Hill
Department:	Parks
Project Name:	Mt. Echo Park Parking Lot Expansion
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Expand the surface parking lot near the basketball and tennis courts.
Department Comments:	This project is not planned for funding at this time.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	East Walnut Hills
Department:	Transportation & Engineering
Project Name:	Cleinview Steps
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Refurbish steps and add landscaping along the steps and a pocket park at the top of the steps.
Department Comments:	Funds within the Hillside Stairway Rehabilitation Program are limited and must be used to make improvements to the usability and safety of the stairs and are not sufficient to use to construct a pocket park at the top of the Cleinview stairs. The feasibility of creating of a "pocket park" at the top of the stairs should be explored further and will be considered in the future. Long term maintenance of the area along with funding for the improvement are two of several obstacles that need to be worked through.



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	East Walnut Hills
Department:	Transportation & Engineering
Project Name:	Street Murals
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Paint street murals to promote traffic calming in the neighborhood
Department Comments:	DOTe has a pavement mural program, and applications can be requested. However, the murals must be privately funded. DOTe cannot use public resources to fund pavement murals.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	East Walnut Hills
Department:	Transportation & Engineering
Project Name:	Wayfinding signage
Planned for Funding:	Yes
Funding Source:	Neighborhood Gateways/Greenways Imprvmnt
Project Number(s):	980x232x182313
Project Description, as submitted:	Signage for both motorists and pedestrians to highlight neighborhood businesses and services.
Department Comments:	DOTE can use current program budget and assist and along with Traffic Engineering to place regulatory signage that directs to the NBD as needed; we are unable to direct to individual businesses. To address pedestrian signage, DOTE can design/create an NBD map that can be placed into the existing neighborhood kiosk, to be updated as needed by the community. We will reach out to the community applicant to begin discussions on these items as indicated.



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Evanston
Department:	Recreation
Project Name:	Walnut Hills Recreation Area (Jonathan Ave) enhance playground equipment and landscaping
Planned for Funding:	Yes, in part
Funding Source:	Athletics Facilities Renovation
Project Number(s):	980x199x6000x211903
Project Description, as submitted:	The Jonathan Recreation Area serves Evanston residents near Walnut Hills High School. The goal of this request is to provide quality recreation equipment and landscaping to Evanston neighbors and residents from surrounding neighborhoods. This area is used by residents and visitors to the neighborhood and this request is proactive to additional houses to be built next to the Recreation Area. Over the next 2 years, Habitat for Humanity will be building homes at 1644, 1646 and 1665 Jonathan. The Evanston Community Council is focused on population growth on all streets throughout the neighborhood. A topic priority is to provide recreation activities for children.
Department Comments:	CRC can provide \$7,000 and the engineering/design work to purchase and install a Spinami, these have been very popular at other sites. Any funds above this for improvements at Walnut Hills Recreation Area would need to be raised outside CRC funding.



Neighborhood:	Evanston
Department:	Community and Economic Development
Project Name:	King Records Building
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	<p>From 1945-1971 King Records forever changed American music. Owner Syd Nathan gave the world bluegrass, R & B, rock and roll, doo-wop, country, soul and funk. With stars from Otis Williams, James Brown, Stanley Brothers and Bootsy Collins and its innovative integrated business model. Cincinnati's King Records revolutionized the music industry.</p> <p>In 2018, the City of Cincinnati purchased the King old studio/office at 1532-36 Brewster Ave. On behalf of the leadership of the Evanston Community Council, King Studios, Cincinnati USA Music Heritage Foundation, and Bootsy Collins Foundation, four core non-profits reviving the King Records legacy together, we are very thankful to the City of Cincinnati and owner of the former King Records studio building for coming to terms to save the building and find a win-win path for all.</p> <p>The King Records building is in need of extreme repair. The Evanston TIF District was established by City Ordinance 432-2002 and will expire in 2033. Tax Increment Financing (TIF) - Public finance mechanism, creates revenue stream for public infrastructure improvements. On September 20, 2018, the Evanston Community Council voted to invest \$300,000 in TIF with over \$400,000 of other City funds to stabilize the roof of King Records.</p> <p>Scope of Work</p> <ul style="list-style-type: none"> • Clean out of building and abatement of asbestos and other hazardous materials • Removal of deteriorating roof and abatement of asbestos • Replace interior roof carpentry (joists & sheathing) • Replace rubber membrane • Paint building <p>The City contacted nine companies for bids, walked four companies through the building, and received two bids with the lowest & best bid from Megan Construction. Roof stabilization began in 2018 with a roof stabilization completion in 2019.</p> <p>Congratulations to all involved in progress to revitalize this national treasure.</p> <p>FUTURE</p> <p>The Evanston Community Council 2019-2029 Plan identifies the King Records Building as the top priority among Evanston preservation and celebrating goals. The Council request a permanent role in overseeing and implementing the vision for the King Brewster building, i.e. design and building use, what will happen to make legacy alive with arts, education, civil rights, impacting the community. The Evanston Plan also calls for supporting a music & arts theme among businesses in the Montgomery and Brewster Ave area to complement the future King Record Building operation.</p>



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Department Comments:	The project will require multiple sources of funding to come to completion. The request for City Capital should wait until the project team, project scope and all other funding sources have been finalized.
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Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Evanston								
Department:	Recreation								
Project Name:	Evanston Park Shelter House and exercise stations								
Planned for Funding:	Yes, in part								
Funding Source:	Outdoor Facilities Renovation Outdoor Facilities Renovation								
Project Number(s):	980x199x211900 980x199x221900								
Project Description, as submitted:	<p>The Recreation Department has been aware of the poor condition of the Shelter House since 2017.</p> <p>This request is to repair the roof of the shelter house and restore shelter house to use. The exercise stations are in need of repair or replacement.</p> <p>In 2018, the Evanston Community Council formed a Friends of Evanston Park Committee that will conduct multiple events in the Park such as Evanston FEST in September 2021. The Friends of Evanston Park conducted 6 Beautification days (cleanup and landscaping) in the Park in 2020 in collaboration with the Cincinnati Recreation Commission.</p> <p>HISTORY OF EVANSTON PARK</p> <p>This property was purchased by the city in 1911 for the purpose of establishing a park in the new "streetcar suburb" of Evanston. In 1911, the streetcar lines had been fully run through this area, creating a desirable new subdivision outside of the city valley. Residents moving into this area were escaping the dirty conditions in the city, and a park was desirable. As this neighborhood expanded, the park became nicer, with the addition of pools, tennis and basketball courts, a baseball diamond, and bleachers.</p> <p>July 13, 1916, Mr. Paul Schirmer, representing the Evanston Welfare Association, also appeared before the Cincinnati Park Board, requesting that improvements be provided for Evanston Athletic Field. June 21, 1917 "The Architects, Messrs Werner & Atkins, submitted a tabulated report of the bids received for the erection of the Evanston Shelter House:</p> <table border="0"> <tr> <td>The Gordon Engineering & Construction Co,</td> <td>\$14,834</td> </tr> <tr> <td>The Thomas J. Dyer Company, Plumbing,</td> <td>\$1,992</td> </tr> <tr> <td>The Reuter Electric Company,</td> <td>\$224</td> </tr> <tr> <td style="text-align: right;">Total</td> <td>\$17,050</td> </tr> </table> <p>Shelter House: This property retains its historic brick work, including the decorative coursing. It also retains the historic stone detailing, including paired ionic columns on either side of the entry arches on the front and rear façade, stone lintels at the top of these columns, a stone band separating the two floors which runs around the building, a stone arch, and stone trim around the window and side door openings. There are also remaining iron grates in approximately ¾ of the window openings. Caretaker quarters were added to the building in 1950. This park was diminished by the construction of Interstate 71, which runs just south of the park and destroyed many of the homes nearest the park.</p>	The Gordon Engineering & Construction Co,	\$14,834	The Thomas J. Dyer Company, Plumbing,	\$1,992	The Reuter Electric Company,	\$224	Total	\$17,050
The Gordon Engineering & Construction Co,	\$14,834								
The Thomas J. Dyer Company, Plumbing,	\$1,992								
The Reuter Electric Company,	\$224								
Total	\$17,050								
Department Comments:	CRC committed over \$90,000 from the 2021 capital funds to make emergency repairs to the Evanston Shelter Roof and structure. Any additional scope of work would need additional funding outside of the currently planned CRC								



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

	<p>budget. Repairs of the shelter roof are part of the 2021 capital budget, the work is in progress. CRC maintenance staff are making improvements to the structure by adding lighting, painting and general cleanup. Repairs to the exercise stations is in progress. Funding is planned in FY 2022 for the necessary major renovations of the restrooms.</p>
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Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Hartwell
Department:	Transportation & Engineering
Project Name:	Traffic Study
Planned for Funding:	Yes, in part
Funding Source:	Neighborhood Transportation Strategies
Project Number(s):	980x232x212336
Project Description, as submitted:	We would like to have the traffic study done with the purpose of exploring the possibility of redesigning and or making improvements to the intersection of Vine and Galbraith as outlined in our Hartwell Business District Plan.
Department Comments:	DOTE does not have the funding or capacity to undertake a formal study of the area. However, DOTE can commit up to \$10,000 to perform preliminary analysis and develop potential options. If the community chooses a preferred option, DOTE will develop a cost estimate so a funding plan can be developed.



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Hartwell
Department:	SMU
Project Name:	Stormwater drainage improvements
Planned for Funding:	See Comments
Funding Source:	Stormwater Infrastructure Rehabilitation
Project Number(s):	980x311x184185, 980x311x194137, 980x311x204137, 980x311x214137
Project Description, as submitted:	<p>We wish to have Stormwater Management Utility (SMU) provide improved drainage for rain and run off for this section of Monon Avenue since this street does not have stormwater drains. We understand that installing stormwater drains are no longer possible due to prohibitive cost. Rain collects at driveway aprons and/or runs down to Wildwood, where it joins at 90 degrees. SMU hopes to utilize ditch lines and driveway trench drains to address the drainage issues. DOTE would complete the project with street paving. The project could bring increased safety to vehicular traffic eliminating swerving for large areas of standing water. Also, pedestrians would find walking a more enjoyable experience after a rain.</p> <p>SMU and DOTE assisted in preparing this request.</p>
Department Comments:	<p>This location is flat and thus improving the drainage is going to be challenging. We are in the process of getting the street surveyed. If the survey data indicates that drainage improvements are possible, we will make improvements, coordinate said improvements with the upcoming Department of Transportation & Engineering (DOTE) paving project, and fund the corresponding stormwater improvements out of resources available to the Stormwater Management Utility (SMU).</p>

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Hartwell
Department:	Transportation & Engineering
Project Name:	Street rehab
Planned for Funding:	Yes
Funding Source:	Street Rehabilitation
Project Number(s):	980X233X223303
Project Description, as submitted:	<p>We propose that the following streets or sections of streets be rehabbed by the Department of Transportation and Engineering:</p> <ul style="list-style-type: none"> Anthony Wayne Ave. from Vine St. to the Corp. Line Burns Ave. from Galbraith Rd. to Burns Ct. Hartwell Ct. from Vine St. to the East End Tuskegee Ln. from Sheehan Ave. to the North End Wildwood St. from Monon Ave. to Avalon St. <p>These have been selected from a list provided by DOTE (that are to be evaluated for the next Hartwell Rehab project in 2022).</p>
Department Comments:	<p>DOTE will include both Burns Ave. and Wildwood St. on the preliminary 2022 Street Rehab program. The Street Rehab program is on a 3-year cycle of the city's 52 communities. Hartwell is next up in 2022. At this time, we don't see any conflicts with any underground utility projects for these two streets. Unfortunately, both Hartwell Ct. and Tuskegee Ln. are scheduled for new water mains in 2024. As such, these streets will be moved to the preliminary 2025 Rehab list for Hartwell. Anthony Wayne Ave. is currently rated in "fair" condition and will be a candidate for the 2025 Hartwell Rehab project.</p>



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Hyde Park
Department:	Public Services
Project Name:	Trash & Recycling Cans Along Wasson Way
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Provide trash & recycling receptacles along phase 1 and phase 3 of Wasson Way that run within the Hyde Park community. Trash and Recycling containers would be placed on the Western side of the intersection with Madison and the Eastern side of the intersection with Edwards. As proposed, this would consist of 4 containers (2 trash, 2 recycling).
Department Comments:	The Department of Public Services (DPS) receives numerous requests for additional corner cans. Unfortunately due to limited resources, DPS is unable to provide and maintain additional corner cans. Also, this location is not a public right-of-way where DPS would service accessible cans.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Hyde Park
Department:	Transportation & Engineering
Project Name:	Traffic Studies at Edwards & Erie and Edwards & Observatory and Resulting Safety Improvements
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	<p>Hyde Park has several sections of road and intersections that have given rise to safety concerns for vehicles and especially pedestrians. HPNC recommends traffic studies be completed that provide actionable safety improvement recommendations for the following areas:</p> <ol style="list-style-type: none">1) Conduct traffic study to examine Installation of a left turn signal Southbound on Edwards Road turning left onto Erie Avenue.2) Conduct traffic study (including pedestrian traffic) to examine intersection improvements to increase pedestrian safety at intersection Edwards & Observatory3) Conduct traffic study on Observatory between Edwards and Madison and work with the HPNC and community to improve lane marking, reduce speeding, and improve safety.
Department Comments:	DOTe will continue to work with Hyde Park on opportunities to evaluate these options. However, this request is not planned for funding at this time due to limited resources.



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Hyde Park
Department:	Transportation & Engineering
Project Name:	Hyde Park Square - Improvements to internal crosswalks to maximize pedestrian safety
Planned for Funding:	See Comments
Funding Source:	Pedestrian Safety Improvements
Project Number(s):	980x232x212383
Project Description, as submitted:	Hyde Park Square has four pedestrian crosswalks connecting the park in the middle of the street to each side of Erie Ave. In this Community Budget Request (CBR), the Hyde Park Neighborhood Council (HPNC) requests that the City of Cincinnati work with HPNC and Hyde Park Square Business Association to improve the visibility and pedestrian safety of these crosswalks. This request is based on an urgent concern that vehicles continue to enter and travel through the square at a high rate of speed which increases the risk of serious and fatal collisions between pedestrians and vehicles. We would like the City of Cincinnati and the Department of Traffic & Engineering to work with us to identify and implement solutions that will slow the rate of vehicle travel, increase the visibility of the crosswalks, and increase pedestrian safety. In recent years, pedestrian paddle sticks/vertical traffic control paddles were used for this purpose, but they have not been replaced for some time. We would like the City to work with us on identifying multiple options, including alternative crosswalk designs we have seen in the City of Montgomery and for Oakley Center on Madison Road, so we can select and implement a solution to this long-standing, urgent priority.
Department Comments:	Vision Zero is a competitive program. DOTE will analyze, score, and prioritize all neighborhood requests. The highest scoring projects will be funded until funding is gone.



Neighborhood:	Kennedy Heights
Department:	Parks
Project Name:	Kennedy Park/Shroder Integrated Master Plan
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	<p>Summary Kennedy Park is a social and recreational hub of Kennedy Heights. It is where we meet, play and celebrate. It is the home of Play in the Park and other events designed specifically for outdoor, social engagement for all ages. This project will increase the safety and beauty of the park and energize the neighborhood by revitalizing the adjacent property, a 1950's era school with acres of asphalt and environmental contaminants such as asbestos and PCB's. A portion will be added to the park, the rest will be used for a community-oriented development which will be shaped by community input from the Comprehensive Neighborhood Planning process. Annexing the Shroder property into Kennedy Park was included in the Centennial Parks Master Plan (see below). Current conditions are favorable for fulfilling this vision.</p> <p>Background The Shroder School (3500 Lumford Place) was built in 1954. The land was previously a family farm with natural springs and a majestic grove of giant Beech trees. After the school moved to a new facility, CPS sold the property to the current owner in 2012. The IYDE, a non-profit community organization operated in the building for a number of years, but maintenance of the 8-acre parcel and 70,000 square foot building was an overwhelming burden, and the building is now boarded up. The property has been offered for sale several times, but the location, condition and topography make it undesirable for a typical developer.</p> <p>Project Description As part of the Comprehensive Planning process, this summer the KHCC and KHDC convened a Shroder Working Group (SWG), which has been holding site visits and listening sessions with neighbors to generate ideas for the future of the property. This has revealed some consistent themes: 1. A desire and need for affordable senior housing. This is a larger need in the neighborhood, which is being studied in the Neighborhood Planning process. 2. A community building—a space for a variety of community events that will encourage and facilitate social interaction among a diverse group of residents. This possible community development project will be considered in the Comprehensive Plan and the Parks Master Plan. 3. Restoration of the natural wetlands in Kennedy Park, and expansion of the walking trails within Kennedy Park.</p> <p>In this CBR, we are asking for Cincinnati Parks to engage a consultant to develop a new Master Plan for Kennedy Park that includes expanded parkland from the</p>



	<p>Shroder site. This Master Plan for the entire Shroder site would be informed by the Kennedy Heights Neighborhood Plan, currently in progress. The work that will lead up to that is described in the attached KHDC support letter. We are also attaching a slide presentation that outlines the need for a comprehensive approach to this site.</p> <p>The proposed Master Plan would consist of two components:</p> <ol style="list-style-type: none">1. A site study to consider the former stream corridor, groundwater, soils, vegetation, habitat, slopes, wildlife corridors, access, and other influences to determine what portions of the site have potential to be developed into park/conservation/green space and what portions are appropriate for community-oriented development such as housing and/or a community building.2. A design, budget and phasing plan for park improvements integrating the two properties as outlined in the site study. <p>The Shroder Working Group is in friendly discussions with the current owner about this planning process, and negotiating a purchase option on the property which would be in effect for the course of the planning and design studies to ensure that the community could not be undercut mid-course.</p>
Department Comments:	This project is not planned for funding at this time.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Lower Price Hill
Department:	Parks
Project Name:	Lower Price Hill Street Treescaping
Planned for Funding:	See Comments
Funding Source:	
Project Number(s):	
Project Description, as submitted:	<p>Project Request:</p> <p>Lower Price Hill is looking for 39 street trees throughout the historic neighborhood, primarily on State Street, Eighth Avenue, and Storrs Street. Residents in the neighborhood have mapped these locations as desirable for trees. Planting trees on these streets would improve walkability, lower air pollution, and reduce the urban heat island effect. The estimated cost reflects the price for sidewalk removal for the proposed trees and care for trees after planting.</p>
Department Comments:	<p>Approved conditionally. Community will need to secure permission/approval from abutting property owners and DOTE to install any new sidewalk cut outs. Forestry staff met and worked to identify locations with community, who furnished GIS map of proposed locations. Forestry will continue to work with the requestees to see the project through.</p>



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Madisonville
Department:	Transportation & Engineering
Project Name:	Traffic Signal at Madison and Anderson Place
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	The community is requesting a re-design of the intersection of Madison Road and Anderson Place. Anderson Place is home to John P Parker School. At the intersection of Madison Road and Anderson, currently there are (2) Metro bus stops, a crosswalk that drops into the driveway of St. Paul Village and visibility conditions that have resulted in several vehicular accident over the years including one fatality. Adding a traffic signal will allow for safe passage of pedestrians and vehicle traffic alike. The community is also requesting a review of the crosswalks, restriping, and alignment that does not impede the St. Paul Village driveway.
Department Comments:	This project is not planned for funding at this time.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Madisonville
Department:	Transportation & Engineering
Project Name:	Street Revitalization
Planned for Funding:	Yes, in part
Funding Source:	Street Rehabilitation
Project Number(s):	980X233X232308
Project Description, as submitted:	<p>The community has a request for Extensive Street Re-paving and the addition of curbs and sidewalks where none currently exist. The neighborhood of Madisonville has worked tirelessly the past several years to promote new development and walkability to our business corridors at Whetsel and Bramble and Madison and Whetsel, as well as walkability to our schools (we have 5, soon to be 6) our parks and our various non profits. However, it is impossible to promote safety and walkability when so many of our streets and sidewalks are in disrepair.</p> <p>For this, we are asking the City's DTE to review all Madisonville streets and implement curbs and sidewalks where there are none and provide the extensive repaving that is needed to make our streets safe for vehicular travel.</p>
Department Comments:	<p>Unfortunately, this CBR lacks a list of specific streets, so we can only answer in generalities. DOTE does not have a budget for improving uncurbed streets with new pavement, curbs, sidewalks, and storm sewers systems. However, the Street Rehab program does repair existing roadway infrastructure. The Street Rehab program is expected to return to Madisonville in 2023 as part of our 3-Year Rehab Cycle of the city's 52 communities. The following streets are on the preliminary 2023 Rehab list: Big Chief Dr., Brotherton Ct., Buckingham Pl., Dalzell St., Desmond St., Eastwood Circle, Eastwood Dr., Glenshade Ct., Hidden St., Homer Ave., Macey Ave., Osgood St., Red Bank Rd. (Duck Creek to Corp.), Roanoke St., Settle St., Vendome Pl., Verona Ave., Warrick St., Whetsel Ave. (Sierra to Corp.), Windward St., and Winona Ter. This list is subject to change based on possible budget reductions due to the COVID-19 pandemic and/or conflicts with planned underground utility work.</p>



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Madisonville
Department:	Recreation
Project Name:	Bramble Park - Park Plan
Planned for Funding:	Yes, in part
Funding Source:	Outdoor Facilities Renovation
Project Number(s):	980x199x211900
Project Description, as submitted:	The community's request for a robust park plan at Bramble Park/Ballfield in coordination with the CRC, Cincinnati Park Board and the resident to strategically plan and implement the following but not limited to include: additional electric capability at hillside gazebo, electric capability at existing baseball field, resurface of existing ballfield, additions of new grills on upper and lower levels, placement of new seating and outdoor recreation equipment geared toward our young adult population. Park planning to also include a potential bandstand and additional athletic court(s).
Department Comments:	CRC can provide \$12,000 of the requested \$250,000. CRC will install an older child playground equipment activity piece (Spinami) near the lower playground area. The Spinami has been very popular at other CRC sites. CRC is adding electric service near the ballfield hill for events. We have requested that the baseball field be improved by CRC maintenance department. The baseball field was no longer being permitted so with the understaffed maintenance department, it was not being maintained at the same level as a permitted field. Grills will be added to the site. The current Recreation Department six year capital plan (2021-26), which was approved by the commission and presented to council, does not include adding additional athletic courts or a bandstand, therefore, no capital funds available or budgeted for the scope of work. CRC is working with the community and the Park Board on a master plan for the site, which would be done inhouse by CRC staff.



Neighborhood:	Mount Adams
Department:	Parks
Project Name:	Mt. Adams Business District Connectivity Project
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	<p>As an important part of the thriving arts culture in Cincinnati, Mt. Adams is positioned to be a vibrant destination for visitors and residents enjoying the Cincinnati Art Museum, Seabury Amphitheater, Krohn Conservatory, Eden Park, Playhouse in the Park and soon the new Cincinnati Ballet Center for Dance. Each of these entities contributes a unique offering for improved connectivity and enhanced community character and have continually demonstrated the strength of Cincinnati's arts culture.</p> <p>The Mt. Adams Business District serves all of these arts organizations and their patrons with restaurants, bars, coffee shops, professional offices and retail. Residents also appreciate access to a variety of neighborhood businesses to support. The Mt. Adams Business District Connectivity Project completes the plans already set in motion by these initiatives:</p> <p>A. Cincinnati Art Museum. Art Climb is the first visible sign of improved connectivity starting at the corner of Gilbert Ave. and Eden Park Drive. The completion of the steps and the Art Walk directs pedestrians around the Art Museum to the main driveway entrance at Art Museum Drive by way of art installations and natural plantings.</p> <p>B. Playhouse in the Park. A new world-class theater building, with improved driveway access, has been designed and will be opening in 2022. Their plan includes a pedestrian walkway and stairs from Mt. Adams Drive at Art Museum Drive over to the south side of the Playhouse (where the new entrance plaza is located). A specified priority is to separate the pedestrian traffic from vehicular traffic.</p> <p>Enter the Mt. Adams Business District Connectivity Project.</p> <p>Plans are needed to complete the connection from Playhouse in the Park to the Mt. Adams Business District. A continuation of the pedestrian walkway as described above with a well-designed, pedestrian friendly stairway will direct residents and visitors to the top of Loudon Street at Hatch Street where the business district begins. Human Nature Inc. and Chris Manning have expressed interest in creating the design and they've been involved in dozens of projects with the Cincinnati Park Board. They are the landscape architects for both the Cincinnati Art Museum and Playhouse in the Park projects as described above. Mt. Adams Civic Association supports this project as it re-envisions the potential of the business district based on feedback from the community.</p> <p>The opportunities for growth and development in the Mt. Adams Business District will be strengthened by this Connectivity Project plan.</p>



Department Comments:	Denied. Two sets of stairways and walks already exist at this location which links the Playhouse and Eden Park to Mt. Adams. A new pedestrian connection at this location is not necessary and would be an expense in a future capital budget that is not merited. DOTE will work with the community and the Parks Department to locate any proposed signs in the public rights-of-way. Signage ownership and maintenance liability to be determined. A Revocable Street Privilege may be required. City procurement rules for consultants and competitive bids apply.
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Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Mount Adams
Department:	Parks
Project Name:	Mt. Adams Gateway Garden Re-landscaping Project
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	<p>The existing Gateway Garden, which is an important, highly visible entrance to the Mt. Adams community, has become overgrown and unsightly while creating a traffic hazard with reduced visibility from both Elsinore and Van Meter Streets. The garden provides an enhancement to the quality of life in Mt. Adams for its residents and employees of nearby businesses. (i.e. Hixson Engineering, WCPO channel 9) A new 60 unit apartment complex has just been completed which will add additional residents and traffic. The Gateway Garden acts as our ‘front door’ and we want to create a most welcoming entrance.</p> <p>The Mt. Adams Civic Association was granted a revocable street permit in 1994 to install the stone planter sculpture at the center of the garden. The Mt. Adams Beautification Association was granted a permit by the State of Ohio to plant and maintain a garden at this location. Rachel Robinson, a landscape architect and resident of Mt. Adams, did the original plan and would like to assist again.</p> <p>The re-landscaping plan includes the following initiatives:</p> <ol style="list-style-type: none"> 1. Site preparation. Removal of all trees and plantings, installation of erosion control and site grading 2. Paving: Flagstone walkway paving with accent boulders 3. Replanting: Native flowering trees, shrubs and perennials/grasses, mulch and lawn repair with seed and straw. <p>Ongoing maintenance will be executed by the Mt. Adams Beautification Association members and neighboring volunteers so there is no additional cost incurred.</p>
Department Comments:	Denied. This is not Park property and it is planted and maintained by a garden club. Planting changes and maintenance should be privately funded. Parks is not in a position to take on more landscape maintenance.



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Mount Adams
Department:	Parks
Project Name:	Hill Street Garden Erosion Investigation and Mitigation
Planned for Funding:	Yes
Funding Source:	
Project Number(s):	050X202X3000
Project Description, as submitted:	<p>The Hill Street Garden has experienced severe erosion for the past several years from rain water, wind and possibly unstable soil.</p> <p>The Garden is uniquely positioned at the top of a steep slope with perennial plantings, benches for viewing the Ohio River and Northern Kentucky, signage describing Mt. Adams' history, and a small courtyard. All of these are in danger of loss or damage as the slope continues to sink downhill toward Columbia Parkway. Hill Street Garden is a Cincinnati Parks public space.</p> <p>For the safety and esthetic character of the Hill Street Garden, we are requesting a stability analysis with possible solutions in the form of:</p> <ul style="list-style-type: none">New native plantings to reduce soil lossConsideration of terracing the slope to prevent further erosionConsideration of water redirection if necessaryEstablishment of a permanent ground cover and/or mulching
Department Comments:	<p>Park Board will attempt to obtain donations to help support this project. Approved. Park staff can work with the garden club on new plantings and will investigate diversion of storm water. Plantings can be absorbed within the 2022 budget.</p>



Neighborhood:	Mount Lookout
Department:	City Planning
Project Name:	Mt. Lookout Neighborhood Plan
Planned for Funding:	Yes
Funding Source:	Neighborhood Studies
Project Number(s):	980 x 171 x 221700
Project Description, as submitted:	<p>The Mt. Lookout neighborhood does not have an approved plan. This Community Budget Request is for the allocation of funds for the Department of City Planning to carry out a community-based planning effort, resulting in a Mt. Lookout Neighborhood Plan.</p> <p>Over the past decade the City of Cincinnati has followed the national trend of a resurgence in people wanting to live in high-quality, walkable communities. Combined with City policies designed to encourage investment and a favorable lending market, despite being nearly fully built out with high-quality residences, Mt. Lookout has experienced substantial redevelopment activity.</p> <p>This high level of interest and activity can be tied to several factors:</p> <ol style="list-style-type: none"> 1. Mt. Lookout has been a strong, stable community for decades. The topographic setting, proximity to downtown, and quality schools have made it a premier location in the city for middle and upper-middle income families. While many families in Mt. Lookout have been here for generations, it also attracts large numbers of transplants from higher-cost regions of the country. 2. Most of the homes in Mt. Lookout were built in the 1920s. Most have been well cared for over that time, but as these homes approach 100 years old, some are starting to show their age. For some homes, that has meant that it is more cost-effective to replace than restore them. 3. Home amenity preferences have changed since the 1920s. Homeowners are seeking different features – large kitchens, more bathrooms, home offices, great rooms, and finished basements. While it is possible to modify original homes to fit these desires, it can be expensive and challenging. 4. Modern building materials and techniques have made more sites cost-effective to develop. A century ago, our community’s hillsides were left largely undeveloped because it was too expensive, or even impossible, to build there. That is no longer the case, as our community has seen increased interest in developing these last remaining undeveloped areas. <p>This increasing interest in development in our community has, at times, created conflict. In 2018, it was a proposed project in Mt. Lookout that led to the creation of an Interim Development Control (IDC) Overlay District encompassing Mt. Lookout and Hyde Park and ultimately led to rewriting the city’s subdivision regulations. At the time of writing, there are three active proposals that have the potential to substantively change the context of their respective areas.</p>



	<p>Each time such proposals are made, our community is drawn into a long, and sometimes contentious discussion about our expectations and vision for the neighborhood. A neighborhood planning process creates the opportunity to have a comprehensive conversation amongst all our community members to identify how and where we want to direct future investment. The resulting Neighborhood Plan would provide a guide for both MLCC and the City to use as it reviews future development proposals.</p> <p>The time is right. Interest in development issues and engagement in our community in general has never been higher. In the past two years, members of our community have actively engaged in the rewriting of the subdivision regulations, two ongoing advisory committees for major developments in Mt. Lookout, and the Property Tax Working Group.</p> <p>Finally, our Board is engaged and ready to lead. We have an active working Board that continues to grow (now 14 active members). Each (typical) year we host a golf outing, Fall Festival, and Luminaria, the last of which enjoys participation by 500+ households in the community. We have effective communication channels and residents that are vested (and invested) in their community.</p>
Department Comments:	City Planning recommends this neighborhood plan in FY 2022.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Mount Washington
Department:	Transportation & Engineering
Project Name:	Banners for Mt. Washington's Business District
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	<p>In 2018, neighborhood volunteers replaced 29 of the 44 light pole banners in the Mt. Washington business district. Fifteen light poles were omitted in the 2018 project and installation issues resulted in the Mt. Washington Business District looking very much in disrepair. We will work with community partners to either keep or develop an appropriate banner design, and, if the decision is to change the design, to find an alternate location to hang the current ones in the community. After completing a detailed inventory of banners and hardware, we compiled the following estimate to purchase and professionally install new banners and hardware on all 44 light poles:</p> <p>44 New Banners @ \$70 each - \$3,080 50 Add On Pegs @ \$85 each - \$4,250 25 New End Ball Pieces @ \$20 each - 500 Labor, 2 people, 20 hours @ \$75 per hour - \$3,000 Project Cost, including installation: \$10,830</p>
Department Comments:	<p>The current Banner Policy would permit banners to be attached to the city owned poles (not Duke-owned poles) located within the business district. Certain criteria still need to be met before the City can enter into agreement with banner donating entity. DOTE can help the community determine the feasibility of this request. However, the City Banner Policy is currently under review. After finalization, DOTE can assist the community as needed. The community would be required to follow the City Procurement Rules as well as any other requirements. Until completion of the Policy, DOTE cannot commit funding at this time.</p>



Capital Improvement Program
Community Council Capital Budget Requests (Appendix)

Neighborhood:	Mount Washington
Department:	Recreation
Project Name:	Mt. Washington Pool Furniture
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	<p>The Mt. Washington CRC pool is the furthest East pool in the city. Not only does this pool provide easy access to exercise and recreation for our residents, but it allows the summer camp kids to swim everyday. Any immediate maintenance issues with the pool have been resolved. However, the pool is aging and is #6 on the list to be fixed once Rec is able to resume replacing/aging pools within the city. Providing updated pool furniture is a cost effective way to provide a more comfortable environment and attract more members.</p> <p>Project Estimated Cost: \$10,000 includes shipping 25 lounge chairs at 178.95 = 4473.75 20 deck chairs at 98.95 = 1979.00 20 low deck chairs at 98.95= 1979.00</p>
Department Comments:	<p>The current Recreation Department six year capital plan (2021-26), which was approved by the commission and presented to council, does have renovating the Mt. Washington pool as part of the plan, but there are no funds available. Adding chairs to the pool is not a capital funded type project.</p> <p>Per the Aquatic Division, in the summer of 2019 we purchased a limited of number of Adirondack styled chairs for the Mt Washington Pool. There is currently no money in the Aquatic Division budget allocated to cover such a purchase.</p>

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Mount Washington
Department:	Transportation & Engineering
Project Name:	Connect the Little Miami Scenic Trail to Mt. Washington
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	<p>Great Parks of Hamilton County secured \$5.4 million from OKI in 2017 to build a new bike/pedestrian bridge at Beechmont Avenue connecting the LMST to the Lunken Airport Trail, which is scheduled for 2022 completion. In October 2020, Anderson Township was awarded \$750,000 from OKI to connect the Beechmont Bridge to Elstun Road. MWCC wants to build on this momentum and ultimately extend the trail into our neighborhood business district. The first immediate step is to connect the trail from Elstun Road to Ranchvale Drive. Through the 2019 Eastern Corridor Plan, ODOT prepared an alignment and cost estimate to extend a 12' wide asphalt shared use path from Elstun Road to Ranchvale Drive, separated from Beechmont Avenue by a 5' tree lawn. The LMST extends over 78 miles to Springfield, Ohio and is part of the larger Ohio to Erie Trail connecting Cincinnati to Cleveland. In 2019, the LMST experienced an estimated 1.5 million uses by pedestrians and cyclists.</p> <p>Project Estimated Cost: The cost estimate ranges from \$450,000 to \$675,000, which also anticipates the need for a retaining wall for the adjacent hillside. ODOT suggested this cost could be lowered and avoid the need for a retaining wall by removing the existing bike lane on Beechmont and shifting the curb inward to make room for the trail. MWCC prefers this option, as it also presents traffic calming benefits for our community.</p> <p>City Department: MWCC worked with the Department of Transportation and Engineering and ODOT to prepare this project scope and cost estimate. We also shared this idea with two city planners in Anderson Township, because the Cincinnati corporation line is between Elstun Road and Ranchvale Drive. We hope the City can partner with Anderson Township to apply for grant funding through OKI or ODOT to minimize the need for City of Cincinnati taxpayer dollars.</p>
Department Comments:	Project design currently funded by ODOT. Once final plans and cost estimates are complete a funding plan can be developed.



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Northside
Department:	Transportation & Engineering
Project Name:	Mill Creek Greenway Extension
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Northside is requesting the completion of additional phases of the Mill Creek Greenway trail, which serves Northside, from its current terminus in Millvale at Fricke Ave to the Ohio River along the old CSX right-of-way. A study on completing the trail estimated the ROW acquisition costs to be the largest expense, which would likely be funded through a grant via OKI or other sources similar to the Wasson Way Trail. In 2015 CSX was willing to sell their ROW land, which is extremely encouraging as convincing a railroad to sell even unused land can take years. As the trail has not seen improvements for many years while other trails in the city have seen significant funding, the completion of the Mill Creek Greenway to the Ohio River is a priority for Northsiders, bikers, and residents of the Mill Creek Valley.
Department Comments:	Required funding exceeds current budgets. Project can be considered for future grant applications.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Northside
Department:	Recreation
Project Name:	Shade at McKie Rec Center
Planned for Funding:	No, due to infeasibility
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Northside is requesting the addition of three additional shade canopies at the swimming pool at McKie Community Center. During hot summer days shaded areas are heavily desired by swimmers and visitors to the pool, and the three existing shade canopies do not provide enough shade coverage to meet the needs of the pool users. These may be placed around the pool area wherever the Recreation Department deems them feasible to place.
Department Comments:	The McKie Aquatic facility currently has three umbrellas as part of the new pool project in 2021. Several CRC sites do not have any shade. After working through the placement of additional shade on at the site, CRC determined that adding another umbrella at McKie is not feasible due to existing utility lines underneath the pool deck.



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Northside
Department:	Transportation & Engineering
Project Name:	Curb Extensions on Hamilton Ave in Business District
Planned for Funding:	See Comments
Funding Source:	Pedestrian Safety
Project Number(s):	980x232x212383
Project Description, as submitted:	Northside is requesting the addition of 8 curb extensions at 4-intersections in the Northside Business District along Hamilton Ave north of Blue Rock St. These curb extensions, which will enlarge the size of the sidewalk, reduce the street crossing distance for pedestrians across Hamilton Ave, and calm traffic especially outside of peak periods when there are fewer cars on the road and drivers are more prone to speeding. The four intersections on Hamilton Ave include Palm Ave, Knowlton St, Lingo St, and Chase Ave. Each side of the street shall have one curb extension in the area of the existing marked crosswalks across Hamilton Ave for a total of 2 per intersection. No parking spaces will be lost as parking is already prohibited in crosswalks. Traffic will not be impacted as there is already 24/7 on-street parking on Hamilton Ave.
Department Comments:	DOTe will evaluate the request as part of the Pedestrian Safety program. If selected as one of the projects, DOTe will commit up to \$30,000 to implement.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Oakley
Department:	MSD
Project Name:	Sewer Line Replacement
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	There are recurring flooding issues on Eileen and 33rd Ave, due to undersized sewer pipes. This results in flooding of the residences on these streets with even minimal rain fall. there is new development going on just north of these residences (Three Oaks/Neyer), and there concerns that the additional usage on sewer lines as a result could cause further issues if not addressed. Currently, the sewer pipes on these streets is 12". We ask that they are both upgraded to 20-24"
Department Comments:	This project is not planned for funding at this time.



Capital Improvement Program
Community Council Capital Budget Requests (Appendix)

Neighborhood:	Oakley
Department:	Parks
Project Name:	Install Tree Well Grates
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Install grates around all the trees in our business district. We have 93 tree wells. As they are, there is annual maintenance costs associated with mulching and weeding the tree well areas, they present a tripping hazard for pedestrians, and are not ADA compliant. The installation of the grates will provide a smooth surface, allowing for safer pedestrian and handicap movement.
Department Comments:	Tree Grates in the public right-of-way require a maintaining agency to install; typically the community council or adjacent developer. A Revocable Street Privilege permit application which identifies the specific locations and the maintaining agency for the grates is required. Tree grates have a metal frame that is installed during the concrete sidewalk installation that the horizontal grate sits into. Some sidewalk remediation and repair work would be necessary to install the tree grate frame. DOTE does not have funding identified for new tree grates and sidewalk remediation and would require the maintenance agency be identified prior to any work. Tree grates can be a benefit where you have high pedestrian volume or where minimum ADA pedestrian clearances (48 inches wide) cannot be met on the sidewalk at a tree pinch point location. DOTE is willing to work with the Parks Department should they choose to proceed with this request. Parks: Not Recommended. Current City policy is to install and maintain tree grates only in the Downtown Business District.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Oakley
Department:	Transportation & Engineering
Project Name:	Kilbourne Path/Stairs Rebuild
Planned for Funding:	Yes
Funding Source:	Kilbourne Stairway Rehabilitation
Project Number(s):	980x233x222323
Project Description, as submitted:	<p>There are stairs/path that connects Kilbourne Ave with walking path in the Oakley recreation center/Playground area. The stairs are in disrepair and are not safe to use. Project would be to repairs these stairs and allow residents in that sector to safely and more directly access the playground, pool, ballfields and recreation center.</p> <p>Path/stairs access between 3917 and 3921 Kilbourne</p> <p>The eastern part of the walk between the two residences is city of of Cincinnati property - Auditor parcel ID 0039-0002-0041-00; CAGIS parcel ID 003900020457</p> <p>It crosses CAGIS parcel ID 003900020232 and connects to walking path in CAGIS parcel ID 003900020042</p>
Department Comments:	Repairs will be made to the existing stairway and path. A comprehensive evaluation and design will be done to replace the existing stairway. Complete replacement is dependent on the need of to do maintenance repairs on other stairway throughout the City and the availability of funds in the Hillside Stairway Rehabilitation Program.



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Paddock Hills
Department:	Transportation & Engineering
Project Name:	Permanent Neighborhood Flags
Planned for Funding:	See Comments
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Paddock Hills is one of Cincinnati's best kept secrets and would like those who travel to or through our community to be able to easily identify our neighborhood. Paddock Hills is a community of beautiful Tudor homes, Avon Fields Golf Course, Sugar n' Spice, and The Harley Davidson Store; we would love for these permanent iron flags, created in our warm neighborhood colors of green, orange, and white to be seen as another welcome addition, as we try to beautify our community.
Department Comments:	Neighborhood signage projects are eligible for the Neighborhood Business District Improvement Program (NBDIP). While Paddock Hills is not a recognized business district, there is a process to request an area be added as a recognized business district if an area meets the criteria. Paddock Hills could consider requesting Tennessee from Paddock to Reading and then Reading to Victory Parkway to begin applying for business district improvement projects annually through the process overseen by Cincinnati Neighborhood Business Districts United (CNBDU). The process is defined under Ordinance No. 382-2016.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Paddock Hills
Department:	Transportation & Engineering
Project Name:	Paddock Road Murals
Planned for Funding:	Yes, conditionally
Funding Source:	Paddock Road Murals
Project Number(s):	980x232x222331
Project Description, as submitted:	On Paddock Road traveling towards Tennessee Rd are two cement retainer walls that would be perfect for artistic expression. It would be great to able to create murals that would speak to the history and diversity of Paddock Hills. There is such rich generational context to the homes and families that make up our community that putting in pictures and colors would be another way to shine a light on this powerful slice of Cincinnati.
Department Comments:	The retaining walls on Paddock Road are City owned retaining walls. Painting murals on City owned walls are privately funded by organizations such as ArtWorks. Permission from the City by way of a Revocable Street Privilege (RSP) application is needed to paint a mural on a City owned wall. The organization must commit to the long-term maintenance of the mural. The artwork must also be approved by the City.



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Paddock Hills
Department:	Transportation & Engineering
Project Name:	Traffic Study
Planned for Funding:	Yes
Funding Source:	Paddock Road Safety Improvements
Project Number(s):	980x232x222309
Project Description, as submitted:	<p>Traffic Study: Conducting a traffic study to combat the speeding that has created an unsafe environment on Paddock Rd</p> <p>Members of the Paddock Hills community are looking for a safer way to visit neighbors, walk their children to our newly erected little libraries, walk or jog our neighborhood streets, or even cross over to the next 9 holes at Avon Fields Golf Course without the fearing the cars that are traveling up to 60 mph down Paddock Road.</p> <p>We are asking the city to approve a traffic study in order to find a solution that will keep cars from ignoring traffic signs or running red lights. We have lost family pets to hit and runs and neighbors have almost had their parked cars totaled due the excessive speed that exist on Paddock Rd.</p>
Department Comments:	DOTe recommends funding for improvements along Paddock Road to improve safety of patrons of the Avon Field Golf Course crossing Paddock Road.



Neighborhood:	Pendleton
Department:	Transportation & Engineering
Project Name:	Underground Overhead Utilities: Pendleton CBR
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	<p>Significant portions of the Pendleton neighborhood (and neighboring OTR) have had major utilities undergrounded as part of upgrades to infrastructure. Some portions of Pendleton (ex: E 13 and E 13 between Reading and Pendleton; Dandridge St.) are unimproved and utilities are outdated (ex: large transformer attached to a warped/sagging utility pole that Duke has reported is formally abandoned/replaced and yet remains in place over a well-traveled sidewalk - corner of E. 12th/Widdell Alley). Having previously explored the undergrounding of utilities with DOTE, we recognize that undergrounding a few major lines in this location will not be possible due to the size of the service/it requiring ventilation. However, we request that all lines that can be undergrounded be placed underground to a) update and ensure the safety of this infrastructure and b) enhance the aesthetic appeal and historic character of this "entry point" to our neighborhood and the City itself. Notably, Pendleton is a very dense neighborhood; when fires catch, these spread quickly across multiple residences. As our neighborhood population has drastically increased in the last decade, it is CRITICAL that our overhead utility infrastructure be improved and doing so by placing as many of these utilities beneath ground will simultaneously enhance safety AND make the currently unimproved (ie, lower-income and residential) areas of our neighborhood as safe as the currently improved (ie, business and upper-income) areas of our neighborhood.</p>
Department Comments:	<p>DOTE does not have a budget to undertake a sweep of old equipment and installations pertaining to different public utility companies. The City, does not own overhead equipment in the area subject of this request.</p> <p>This request responsibility falls on each of the public utility companies that own overhead equipment and installations in the area. The community may chose to contact each of the public utility companies and request removal of obsolete equipment. Following is the contact information for each public utility in the area: Duke - Matt Reis Matthew.Ries@duke-energy.com Cincinnati Bell - Steve Tinch steve.tinch@cinbell.com Time Warner (Spectrum) - Jim A. O'Reilly Jim.OReilly@charter.com</p>



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Pendleton
Department:	Parks
Project Name:	Sidewalks Damaged by Street Trees: Pendleton CBR
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	<p>Pendleton collaborated with the City of Cincinnati more than two decades ago to select Street Trees that would enhance the character of our neighborhood while also being suitable to their use/application. Unfortunately, those same trees have grown in ways that were seemingly unexpected by the City officials/experts who recommended these trees. Specifically, the trees have heaved the sidewalks and made them unsafe to use and, in places, impassible for pedestrians; this is especially true for our aging and/or disabled neighbors as well as those with small children. We assert that replacing these dangerous sidewalks ARE NOT the responsibility of the private property owners; instead, the City should bear responsibility for replacing these sidewalks because they were damaged by approved trees planted by the City. Our project request is that the sidewalks be repaired (where possible through slabjacking) or replaced to ensure that pedestrians can safely navigate within our neighborhood. Historical conversations between the Pendleton Neighborhood Council and Urban Forestry about the selected trees and their damage to our sidewalks; we understand that the existing trees would likely need to be removed and replaced to ensure that repaired sidewalks would not be damaged by these existing trees. NOTE: We have submitted a separate CBR request to have remaining overhead utilities undergrounded - pairing this CBR with that CBR would ensure reduced cost for undergrounding as the sidewalks would already be removed to allow for burying of utilities).</p>
Department Comments:	<p>Approved conditionally by Parks. However, the Community will need to secure DOTE permit and DOTE approval for any sidewalk repairs or new sidewalk cut outs. Trees will be removed if the repairs require cutting of roots greater than four inches (per DOTE/Forestry policy). Forestry will work with the community to better understand the full scope of work and advise on a path forward. Unfortunately, DOTE does not have resources available in current or planned future capital budget allocations for these sidewalk repairs.</p>

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Pendleton
Department:	Transportation & Engineering
Project Name:	Increase Lighting/Safety of Streets and Alleys: Pendleton CBR
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	<p>Pendleton neighborhood residents request that lighting improvements be made to all major streets and alleys that have not already been improved during incentivized development projects; the areas of Pendleton excluded from this project are few (ie, exclude only these streets - Pendleton St., Broadway St. south of E. 13, E. 12 St. between Broadway St. & Pendleton St). The remaining majority of Pendleton has little existing lighting, causing for unsafe navigation of these streets and frequent crime. The residents of the Pendleton neighborhood seek that lighting to be added to public alleys that are currently completely unlit (ex: Artist Alley, Bolivar Alley, Ray Alley, Levering Alley, Dodt Alley, Gear Alley, etc) AND that public lights be added to streets that have very few lights (ex: 300-600 E. 13th St, 300-600 E. 12th St., 1000-1400 Spring St., 500-600 Dandridge St., East Liberty from Sycamore to Reading). The absence of lights has been associated with violent crime as well as theft (Police reports are numerous and can be easily provided); the lack of safety negatively impacts residents as well as businesses. We request that lighting be added to our neighborhood with BOTH design and utilitarian consideration; more specifically, we would like to see historically appropriate lights added to the streetscape (as the City provided to the areas excluded from this proposal during business development) as well as utilitarian lights added where appropriate (ie, to curb automobile thefts on E. 13th street). This project would involve a full assessment of the included streets and alleys to provide lighting that enhances our historical neighborhood as well as lighting to increase safety and decrease criminal activity.</p>
Department Comments:	<p>The DOTE street lighting policy is to provide a standard level of street lighting on City streets. In the case of alleys, street lighting is installed if there is existing infrastructure in place such as a wood pole line. Lighting standards in Cincinnati have been adopted from the standards established by the Illuminating Engineering Society.</p> <p>The streets in Pendleton have been evaluated and it was determined that these locations already meet or exceed the City's standard light level. So, no additional lighting is warranted. The alleys have limited right-of-way and without an existing wood pole line, do not offer a feasible option to install streetlighting.</p> <p>If there are isolated locations that Pendleton would like reevaluated, please contact the City's Street Lighting Supervisor.</p>



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Riverside
Department:	Transportation & Engineering
Project Name:	Street repairs along Hillside Avenue
Planned for Funding:	Yes, in part
Funding Source:	Anderson Ferry Street Stabilization Hillside and River Road
Project Number(s):	980x233x222339
Project Description, as submitted:	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
Department Comments:	The Department of Transportation and Engineering (DOTE) is aware of the slope movement and condition of Hillside Avenue at the specified addresses. A corresponding request was also submitted to Stormwater Management Utility (SMU) and requires the participation of DOTE as the lead agency. DOTE prioritizes the correction of the stability issues at Anderson Ferry and Hillside Avenue over the specified locations on Hillside Avenue. The Anderson Ferry Street Stabilization Hillside and River Road Project is a joint project of DOTE and SMU. The specified locations on Hillside Avenue are being monitored and are included in the six-year plan of the Retaining Wall Stabilization and Landslide Correction Program. These landslide locations will continually be inspected, evaluated, and prioritized along with other locations within the City.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Riverside
Department:	SMU
Project Name:	Storm water improvements along Anderson Ferry Road
Planned for Funding:	Yes, in part
Funding Source:	Stormwater Infrastructure Rehabilitation
Project Number(s):	980x311x184185, 980x311x194137, 980x311x204137, 980x311x214137
Project Description, as submitted:	The community of Riverside would like to develop a 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 street trees. Sidewalk would be replaced.
Department Comments:	The SMU component of this work will be completed in conjunction with DOTE's work to improve the retaining wall and address the hillside slippage.



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Riverside
Department:	Recreation
Project Name:	Improvements to Gilday Recreation Center
Planned for Funding:	Yes, in part
Funding Source:	Recreation Facilities Renovation
Project Number(s):	980x199x211901
Project Description, as submitted:	<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">1. Honeysuckle removal between the Ohio River Trail West and the Ohio River to enhance the view and allow better access to the river.2. Extend the existing bike / hike trail to develop a loop trail around the park3. Renovate and upgrade the existing toilet room for appearance and ADA standards4. Parking lot paving and curb improvements5. Expand the boat launch areas and provide a new accessible transient boat dock
Department Comments:	<p>CRC has budgeted \$70,000 for restroom and boat dock improvements in the 2021 capital budget. Any additional funding would need to come from another source. CRC is currently planning to renovate the restrooms and the floating boat dock at the Riverside Sports Complex. The Ohio Department of Natural Resources (ODNR) has a grant coming out in 2021 for these type projects. CRC will apply for the grant. CRC has limited funding for these improvements. Anything over \$70,000 will need to come from an outside source which we hope the grant will provide.</p> <p>The current Recreation Department six-year capital plan (2021-26), which was approved by the commission and presented to council, does not have extending the bike trail around the park as part of the plan. Outside funding would be needed to do this. CRC could provide the design and engineering the trail extension.</p> <p>CRC will request the honey suckle be removed along the riverbank to the maintenance staff. This is an ongoing project. CRC agrees the parking lot needs improvements. These improvements are part of the six-year plan, but there is no funding available for these repairs. CRC will see if maintenance staff can make any repairs there. We will see if the parking lot can be part of the ODNR grant.</p>

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Roselawn
Department:	City Planning
Project Name:	Roselawn Neighborhood Plan
Planned for Funding:	Yes
Funding Source:	Neighborhood Studies
Project Number(s):	980 x 171 x 221700
Project Description, as submitted:	<p>Roselawn’s last Neighborhood Plan was dated 1983. In 2014 the St. Francis Group completed a market study for the business district, concentrating on Reading Road between Section and Summit. While this area is central in location in the community, we need a Neighborhood plan that encompasses all three business districts which includes Seymour (Paddock to Norwood) and Reading Road North (Summit to Sunnybrook). Roselawn needs an up-to-date comprehensive, guiding Neighborhood Plan to work against that includes all aspects, issues/concerns and future needs of a growing community. The Neighborhood Plan will establish a framework for future development, including zoning and other relevant land use regulations.</p> <p>There is a Bond Hill/Roselawn Plan that isn’t specific to the needs of Roselawn and it does not include goals, objectives or time.</p> <p>Roselawn is the most north central neighborhood of Cincinnati. It is located between both Interstates highways (I75 and I71) that go through and Interstate inter-changes that cross Cincinnati (Norwood Lateral and Ronald Regan (old Cross County). It is located on an Ohio State Route 42. This is an asset that can be capitalized on. Another asset is the amount of African American/Black small business. We have four high-rise office buildings that are predominantly occupied by small businesses as well as most of the storefronts in our central business district.</p> <p>Roselawn will include all the initiatives of Plan Cincinnati to guide the development of the Neighborhood Plan. We will:</p> <ul style="list-style-type: none"> • To foster a climate conducive to growth, investment, stability and opportunity. • Build a streamlined and cohesive development plan that specifies goals, objectives and timetables for completion • The plan will be a ten years plan to be revisited in annually update every five years • Engage the community in support and participation of the development and execution of the plan • Identify current assets to use them as catalyst for development • Use the six livable principles, the guiding principles, the geographical principles as outlined in the Plan Cincinnati
Department Comments:	City Planning recommends this neighborhood plan in FY 2022.



Capital Improvement Program
Community Council Capital Budget Requests (Appendix)

Neighborhood:	Roselawn
Department:	Police
Project Name:	Roselawn Strategic Plan
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	<p>The City of Cincinnati Department of Trade and Development conducted a Market Feasibility Study for the Roselawn Business District. The study was basically favorable, but that we have a problem we need to address. The report states, pg 4..."Roselawn is a great neighborhood with a perception problem". It goes beyond a "perception problem, in that Roselawn has been experiencing drugs, prostitution and shots fired in the community in the areas that have a preponderance of rental properties.</p> <p>In order for us to follow the Guiding Principles of Plan Cincinnati we must address the "perception" problem. For the last two summers there has been prostitution stings, but not to the concentration of that it has alleviated the problem. Residents report they see prostitution business on side streets that have been solicited on the main drives (Reading Rd, Summit, Section and Losantiville). Parents have reported seeing the activity when out with their children.</p> <p>According to Plan Cincinnati, Roselawn has a Neighborhood Center and has had the zoning changed to "transform" it to become more walkable. However, residents are competing with the negative elements for the space.</p> <p>We need cameras in these areas. Renters do not usually call in certain behavior. It is those with a vested interest that do make the calls and are concerned with the overall safety of the community. Therefore, it is necessary that we provide method to identify perpetrators so we can address the source of our problems to provide solutions.</p>
Department Comments:	<p>The Roselawn Community Council project will cost approximately \$25,000 for cameras and installation. This does not include charges from AT&T of approximately \$40 per month. This project should be referred to the Government Technology Advisory Council (GTAC) for determination of how it fits in to the overall camera project plan prior to any funding approval.</p>



Neighborhood:	Roselawn
Department:	Recreation
Project Name:	Roselawn Engagement
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	<p>Roselawn is one of the few communities without a Recreation Center. Roselawn was previously a Jewish Community and the Jewish Community Center moved when the community was not predominately Jewish. The Center was bought by New Prospect Baptist Church. Cincinnati Recreation Commission operates the Reds Urban Academy in Roselawn Park, but the residents really do not have access. Plan Cincinnati Item 3 of Geographical Principles states “to create new centers of activity where appropriate. Existing civic amenities is a component of that principle.</p> <p>Roselawn needs a building where they can meet, provide services, activities and events in our neighborhood. Our children need a safe venue to play, receive mentoring, educational opportunities, sports, games, etc. We have talked with the YMCA and the Boys and Girls Club who are willing to provide services but need a place carry out their services. We don’t have a water park or swimming pool.</p> <p>In November 2017, we had a meeting to determine what direction the Board of Trustees should pursue. We obtained feedback regarding Law & Safety, Youth and Education, Business and Seniors. At that time, it was noted seniors in Roselawn wants a place where they can engage with others in activities and events.</p> <p>We do have a church, Turning Point Ministries, that owns the Old Mother of Sorrows church and school. It has the potential to be retrofitted for use and has additional land that can be built open or developed as a spray park or pool.</p> <p>We have not been able to be in contact with CRC during this time and cannot provide any information regarding potential.</p>
Department Comments:	<p>The current CRC Business plan states that with the limited capital funding, no additional sites should be added to CRC facility inventory. The current Recreation Department six year capital plan (2021-26), which was approved by the commission and presented to council, does not have adding a Roselawn Recreation center.</p> <p>The closest CRC recreational opportunities for the Roselawn community is at the Hartwell Recreation Center, 8725 Vine St. The Bond Hill Recreation Center, 1501 Elizabeth Pl, is also in close proximity. Both centers offer programming for seniors, fitness rooms, and youth programming.</p>



Neighborhood:	Sayler Park
Department:	Transportation & Engineering
Project Name:	Business District Improvement Plan
Planned for Funding:	Yes, in part
Funding Source:	Sayler Park Street Sign Replacement
Project Number(s):	980x232x222317
Project Description, as submitted:	<p>The Sayler Park business district has been undergoing a multi-faceted improvement over the last few years, and we believe that the business district is on the cusp of accelerated growth. Private investment of time and money is being made in our business district daily, but there are certain aspects of the business district that fall under the control of the city, not private citizens. To help push our trend of improvement forward, we are proposing some minor changes that would help slow traffic and improve certain aesthetic aspects, over which the neighborhood has no control.</p> <p>Step one: Significant traffic calming on Gracely between Ivanhoe and Thelma would be beneficial to improve safety and increase interest in the business district. We are asking the city to take measures to slow traffic further, while traveling through the business district.</p> <p>Step two: The signposts in the business district are basic, rusting, leaning, and faded. Adding historic signposts to only 6 intersections in the Business District, befitting of the historic nature of the business district, would turn an eye-sore into a notable improvement for our community.</p> <p>Traffic Calming: Gracely Ave, between the intersections of Ivanhoe and Thelma</p> <p>Signposts at 6 intersections:</p> <ul style="list-style-type: none"> • Gracely and Twain • Gracely and Monitor • Gracely and Thelma • Parkland and Twain • Parkland and Monitor • Parkland and Thelma
Department Comments:	<p>DOTe will provide resources for the replacement of existing street signposts with historic signposts at certain intersections of the business district in Sayler Park near Gracely Avenue to improve certain aesthetic aspects of the business district befitting of the historic area.</p>



Neighborhood:	Sayler Park
Department:	Recreation
Project Name:	Sayler Park Hillside Recreation Fields Proposal for Community Utilization
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	<p>The Sayler Park Recreation Center and Sayler Park School sit at the heart of our community. Through the process of writing and approving our Neighborhood Plan with Adelyn Hall of the Community Learning Center Institute, Sayler Park Village Council, its Board Members, and our residents have expressed interest in expanding accessible recreation opportunities and food access in our neighborhood. We have identified the Sayler Park Hillside Recreation Fields as an area of opportunity toward fulfillment of these goals.</p> <p>Over the last year, our community Food Mapping project facilitated by Dr. Alan Wright of the University of Cincinnati gathered feedback from residents about creating greater resiliency in our neighborhood’s food production. A community orchard was identified as an avenue to reach this goal that has broad neighborhood support and volunteer enthusiasm.</p> <p>Our proposed project includes 2 phases: Phase 1: Small front yard community orchard located at Sayler Park School (already funded by Giving Trees and planned in partnership with Sayler Park School) – this phase is adjacent and relevant to the larger project, but is not included in this CBR request. The supplemental information provided to Samantha McLean via email contains further information about this initial phase. Phase 2: Reimagining the large CRC athletic fields behind the School into a mixed-use recreation area including a walking path, larger community orchard, picnic area, pickleball courts, hardwood trees, and open areas for outdoor recreation. This project would be in partnership with Cincinnati Recreation Commission and is the subject of this CBR request. The proximity of this project to the school and the CRC deepens their integration to the neighborhood at large and create opportunities for our students to engage in orchard management, outdoor recreation, and connect to nature. Sayler Park has a population of senior citizens greater than the City average - the proposed walking path, outdoor recreation space and pickleball courts would keep our seniors active and engaged with the community. Our active Seniors Club is hosted by the CRC, and would be interested in utilizing this proposed space.</p> <p>Rehabilitation of the Hillside Athletic Fields would provide an accessible recreational and educational area for our neighbors that takes advantage of many elements of existing infrastructure. Please reference the documentation sent via email to Samantha McLean for more detailed information about the project, and how it connects to Sayler Park School.</p>



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

	<p>This kind of investment is what drives sustainable, long term improvement in the quality of life for residents in Cincinnati neighborhoods. We thank you for your consideration.</p>
Department Comments:	<p>The current Recreation Department six year capital plan (2021-26), which was approved by the commission and presented to council, does not have converting the Sayler Park Recreation area athletic field as part of the plan.</p> <p>The area requested to convert is heavily used and permitted. The adjacent area next to the Recreation Center on Home City where the two baseball fields are located would be a better location. These ball fields have not been permitted for three years.</p>



Neighborhood:	Sayler Park
Department:	Parks
Project Name:	Nelson Sayler Memorial Park Stage Roof and Picnic Tables
Planned for Funding:	Yes, in part
Funding Source:	
Project Number(s):	430x202x1059
Project Description, as submitted:	<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, 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 roof 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 shelter 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 tents to avoid inclement weather, as there is no shelter for them in the park.</p> <p>In addition to a roof over our stage, Nelson Sayler Park would benefit from additional picnic tables, and repair/upgrades to the tables currently present. Our picnic tables are regularly full of visitors, and we would be able to welcome more families to picnic with additional tables.</p> <p>Please reference the additional materials supplied to Samantha McLean with images and additional information about this proposal. Thank you for your consideration.</p>
Department Comments:	Canopy is not recommended. Picnic Tables will be implemented. A canopy structure over this small stage in this small park is not merited given other pressing park needs. Other parks of this size do not have stage canopies. We built a concrete platform here a number of years ago that works well as their stage. We built a similar concrete stage a year ago in Kennedy Heights Park but there is no canopy structure there. The maintenance of an additional structure is also something we do not want to take on. A canopy was requested in the FY20-21 budget and the Board denied it at the time. New picnic tables will be installed and absorbed in the capital budget.



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	South Cumminsville
Department:	Transportation & Engineering
Project Name:	Pedestrian and Traffic Safety
Planned for Funding:	Yes
Funding Source:	
Project Number(s):	Ohio Department of Transportation (ODOT) Grant / General Fund - Public Services Maintenance
Project Description, as submitted:	<p>The South Cumminsville Community Council has invested significant time, volunteer hours, and funds to make streets safer for pedestrians of all ages and mobility for several years, including seniors, people with disabilities and children. This project builds on those efforts.</p> <ul style="list-style-type: none">• Signage, flashing light, pedestrian paddle to increase visibility for pedestrian crossing Elmore at Borden Street to increase visibility of the crosswalk for motorists, get them to slow down and watch for people crossing. Curb extensions, medians to decrease road width & slow traffic.• Signage for reduced speed limit ahead for vehicles exiting I-74 onto Beekman St as they cross Elmore, signs warning drivers reduce speed or speed wagon)• Increase safety at Faraday & Cass/Dreman—vehicle speeds of cars descending Faraday Hill are unacceptably high, drivers have crashed into parked vehicles after losing control. Install three-way stop at intersection, signage alerting drivers to prepare to stop on Faraday.
Department Comments:	<p>Elmore @ Borden improvements: Curb extension on the south side of Elmore; new overhead pedestrian crossing sign; yield pavement markings and Yield Here to Peds signage. This work is being paid for by an ODOT grant, and the contractor is expected to complete the work in 2021.</p> <p>Cass/Faraday/Dreman: DOTE agreed to convert this intersection to a 3-way stop.</p>

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	South Cumminsville
Department:	Parks
Project Name:	Green Buffers and Street Trees
Planned for Funding:	Yes, conditionally
Funding Source:	Forestry Fund
Project Number(s):	
Project Description, as submitted:	<p>In 2016, South Cumminsville was the focus for the “Project Cool It” Study of Brownfields and Heat Islands because it has been “significantly impacted by industrial land use, highway construction, proximity to large units of public housing, the sub-prime mortgage crisis, abandoned residential and commercial property, and brownfields. In particular, brownfields and land reuse sites have contributed to disinvestment, vacant properties, and lack of parks and greenspace.”</p> <p>There is no buffer between residences and industry and the interstate, contributing to “heat islands” that impact the health and comfort of residents, as well as noise and air quality issues.</p> <p>We want to work with urban forestry to identify locations along Beekman and Elmore suitable for street trees to support our walkability efforts, mitigate heat islands, and improve air quality in the community. We are also interested in planting “green buffers” to screen and separate residential areas from the interstate, truckyards and tow lots, and warehouses.</p>
Department Comments:	Planned conditionally. Community will need to work with Forestry to fully identify scope and location of project. Forestry funds cannot be spent outside of city owned Right of Way.



Capital Improvement Program
Community Council Capital Budget Requests (Appendix)

Neighborhood:	South Cumminsville
Department:	Recreation
Project Name:	Wayne Field Improvements & Maintenance
Planned for Funding:	Yes, in part
Funding Source:	Athletics Facilities Renovation
Project Number(s):	980x199x6000x231903
Project Description, as submitted:	<p>Description of Project (Attach Additional Sheet(s) if needed): Project 2: Wayne Field Improvements & Maintenance</p> <ul style="list-style-type: none"> • Install lighting at Wayne Field, specifically parking lot and Walking Trail • Install floor drains in restrooms that allow floors and fixtures to be sprayed down/cleaned more effectively, particularly after toilet overflows or other unsanitary events. • Make needed repairs to existing facilities (e.g. tennis court, etc.) • SPRAY GROUND <p>Wayne Field occupies the center of the community and is one of the few places in the neighborhood for children to play safely, residents to gather, connect and celebrate, and the primary greenspace in the neighborhood. The Walking Trail has become popular with seniors who want a safe way to stay active and join with others on daily walks. Lighting the trail and parking lot will improve safety in the evenings for trail users and discourage illegal activity in the parking lot overnight. The lack of floor drains has made cleaning the restrooms more difficult, particularly when floors have to be sprayed down after a toilet overflows. Water contaminated with waste has no place to go.</p> <p>South Cumminsville has requested that a spray ground installed at Wayne Field for many years. We continue to feel it's important to provide a safe, fun place for children to have fun and stay cool in hot summer months.</p>
Department Comments:	<p>\$92,000 is currently budgeted for renovating the Wayne tennis courts in 2023. The floor drains have been installed with existing resources. CRC is doing a feasibility study to determine how additional lighting can be added. If these projects can be performed, we will pursue them. They will be added to the future capital plan. The Tennis Courts are on the six year capital plan renovation list. They are currently budgeted for FY 2023, assuming no changes. CRC is aware the parking lot needs improvements, but no capital funds are currently available.</p> <p>The current Recreation Department six year capital plan (2021-26), which was approved by the commission and presented to council, does not have a sprayground at Wayne Recreation Area as part of the plan. There currently are no capital funds to install a sprayground. A sprayground similar to that at South Fairmount could be installed at the estimated cost of \$900,000. A smaller type similar to College Hill can be installed for about \$460,000.</p>

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Spring Grove Village
Department:	Recreation
Project Name:	Summer Youth Coordinator
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	SGV Youth have no organized programming during the summer months. This request is for a paid, part-time youth coordinator 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.
Department Comments:	Residents can participate in programming at the nearby Winton Hills Recreation Center, located at 5170 Winneste Avenue. Residents can also participate programming at the McKie Recreation Center located at 1655 Chase Avenue. The Winton Hills Recreation Center, in collaboration with the Youth 2 Work (Y2WK) program and other community organizations, can work together to offer youth programming.



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	Spring Grove Village
Department:	Transportation & Engineering
Project Name:	Speed Humps – Mitchell Ave
Planned for Funding:	See Comments
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Speed Humps – Mitchell Ave The section of Mitchell Ave between Este Ave and E Epworth Ave has an exceptional amount of traffic and especially speeding. This is new, following the barriers installed on Derby Ave to reduce speeding and cut-through traffic. This request is for 2022-23 funding for installation of speed humps.
Department Comments:	If the Street Calming Program is reinstated, these streets, along with a number of other streets that have requested street calming, will be evaluated as part of the program.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Spring Grove Village
Department:	Recreation
Project Name:	Dog Park
Planned for Funding:	No
Funding Source:	
Project Number(s):	
Project Description, as submitted:	SGV is a dog-friendly neighborhood with many dogs and dog owners. This request is for construction of a mini dog park in our most-used Winton Commons Park at corner of North Edgewood Ave and Hand Ave. To include other park upgrades e.g. picnic tables, benches, upgraded water fountain, etc.
Department Comments:	CRC agrees Dog parks can be a great benefit to the community, but they require an installation and maintenance funding source. The CRC master plan recommends not adding any further amenities with all the current deferred maintenance and capital funding issues. The current Recreation Department six year capital plan (2021-26), which was approved by the commission and presented to council, does not have adding Dog Parks as part of it. If less than two acres is available for one, the surface needs to be manmade. These, like at Westwood Townhall and Washington Park, are more costly than the open grass field type like at Armleder. CRC will add a Pet Waste station at the site. Any amenities that need repair will be repaired or improved.



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	West End
Department:	Transportation & Engineering
Project Name:	No Parking signs
Planned for Funding:	See Comments
Funding Source:	
Project Number(s):	General Fund - Public Services Maintenance
Project Description, as submitted:	Add no parking signs to help the street to be more accessible and easier to maneuver in a safe manor to reduce vehicle collisions.
Department Comments:	The Division of Traffic Engineering will work with the West End community to improve traffic flow on the requested streets. This work will be completed during the summer of 2021.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	West End
Department:	Transportation & Engineering
Project Name:	Clark & John Pedestrian Improvements
Planned for Funding:	See Comments
Funding Source:	
Project Number(s):	General Fund - Public Services Maintenance
Project Description, as submitted:	Add 4-way stop signs with blinking red lights to help driver stop completely and safely.
Department Comments:	The intersection of John St at Clark St is currently being upgraded with new striped crosswalks on both streets. This work will also include 24 inch stop lines, and new stop signs with "All Way" plaques. Blinking red lights were not recommended.



Capital Improvement Program Community Council Capital Budget Requests (Appendix)

Neighborhood:	West End
Department:	Parks
Project Name:	Trees planted along Winchell
Planned for Funding:	Yes, pending confirmation and necessary location approvals
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Plant trees along Winchell Ave to help buffer pollution and fumes coming off of the busy I-75 highway and add to the tree canopy of the neighborhood.
Department Comments:	Approved conditionally. Proposed street tree plantings (~30 trees) are scheduled for planting on right-of-way. Forestry staff met with community to identify locations and will continue to work with community leaders to discuss project parameters with Public Services, who mows site, and ascertain from the Ohio Department of Transportation (ODOT) that no future interstate improvements would impinge on plantings.

Capital Improvement Program

Community Council Capital Budget Requests (Appendix)



Neighborhood:	Winton Hills
Department:	Transportation & Engineering
Project Name:	Complete Sidewalk Along Dutch Colony Drive at Winton
Planned for Funding:	Yes
Funding Source:	Dutch Colony Drive Sidewalk
Project Number(s):	980x233x222301
Project Description, as submitted:	As you approach Winton Road, walking west on Dutch Colony Drive, the sidewalk ends. In bad weather pedestrians have to leave the dirt path and walk on the road. It is also a high risk area for parents with small children.
Department Comments:	The Department of Transportation & Engineering does not have a standing program to install new sidewalk. However, the Department recommends the installation of sidewalk on Dutch Colony Drive.