# City of Cincinnati
## All Funds Biennial Budget

**2005/2006 Approved Biennial Budget**
**2005-2010 Capital Investment Program**

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In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications medium.

The award is valid for a period of one year only. We believe our current biennial budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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The City of Cincinnati's Approved 2005/2006 Biennial Budget volumes are also available via the City of Cincinnati's web site – www.cincinnati-oh.gov. Copies have also been provided to the Cincinnati/Hamilton County Public Library's Main Branch.

# 2005/2006 APPROVED BIENNIAL BUDGET
# 2005-2010 CAPITAL INVESTMENT PROGRAM
# VOLUME 2

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*Note: Unless otherwise noted, all data is from January 1 through December 31. Linked text is highlighted in blue.*


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# City of Cincinnati

## INTRODUCTION

This document includes the Approved 2005/2006 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 Investment Program.

Following this introductory section is the Executive Overview, which is followed by three summary reports: Projects by Agency, Projects by Expenditure Category, and Projects by Neighborhood. An individual section for each departmental 2005-2010 Capital Improvement Program follows the summary reports. The last section of this document, Operating Budget Impact, provides a description of the Capital Budget's influence on the Operating Budget.

### Approved Capital Budget - Overview

**Approved All Funds Capital Budget Summary** **(In $ Millions)**

| | 2004 | 2005 | % Change 2004 to 2005 | 2006 | % Change 2005 to 2006 |
|---|---|---|---|---|---|
| General Capital | $ 79.3 | $ 65.4 | -17.5% | $ 63.9 | -2.3% |
| Restricted Funds Capital | 161.9 | 115.7 | -28.5% | 144.6 | 25.0% |
| Federal/State Capital Matching Funds | 17.7 | 13.4 | -24.3% | 17.0 | 26.9% |
| Total All Funds: | $258.9 | $194.5 | -24.9% | $225.5 | 15.9% |

The All Funds Capital Budget totals $420.0 million: $194.5 million for 2005 and $225.5 million for 2006. When compared to the 2004 All Funds Capital Budget, the 2005 budget decreases by 24.9%. In 2006, the budget increases by 15.9% when compared to 2005. The capital budgets will vary somewhat from year-to-year to reflect the timing of projects and changes in resources.

For 2005, the $64.4 million reduction from the 2004 amount occurs primarily because of the following factors:

- A $46.2 million reduction in Restricted Funds Capital due to a $16.3 million decrease in Metropolitan Sewer District projects, a $15.4 million decrease in Greater Cincinnati Water Works projects, a reduction of $12.0 million for the Vine Street and Central Parkway Garage, a $1.5 million reduction in capital projects supported by the Cable Communications fund, and a net reduction of $1.0 million in other restricted funds;

- A General Capital decrease of $13.9 million due to a reduction of $15.0 million in Anthem demutualization proceeds, a reduction of $14.5 million in Property

Tax Supported Debt resources, an increase of $14.9 million in Income Tax and Income Tax related debt resources, and a net increase of $700,000 in other General Capital resources; and

- A decrease in Federal/State Capital Matching Funds of $4.3 million due to funding availability.

The budget increase of $31.0 million in 2006 when compared to 2005 is due primarily to the following changes:

- A $28.9 million increase in Restricted Fund Capital due to an increase of $32.4 million in Metropolitan Sewer District projects partially offset by a decrease of $3.3 million in Greater Cincinnati Water Works projects, and a net decrease of $200,000 in other restricted funds;

- An increase of $3.6 million in Federal/State Capital Matching Funds; and

- A decrease of $1.5 million in General Capital resources related to a reduction of $2.2 million in Reprogramming resources, which is partially offset by a net increase of $700,000 in other resources.

## GENERAL CAPITAL INVESTMENT HIGHLIGHTS

### *Resources*

**(In $ Millions)**

| GENERAL CAPITAL RESOURCES | | |
|---|---|---|
| | **2005** | **2006** |
| City Income Tax (0.15%) | $ 15.4 | $ 15.8 |
| Tax-Supported Bonds | 22.0 | 22.0 |
| Southern Railway Note Proceeds | 15.3 | 15.7 |
| Reprogramming | 2.7 | 0.5 |
| Income Tax Supported Debt | 10.0 | 10.0 |
| **TOTAL RESOURCES:** | **$ 65.4** | **$ 64.0** |

The General Capital Resources for 2005 and 2006 are illustrated in the table above. One new resource is included in this biennial General Capital Budget: Income Tax Supported Debt. This $20.0 million in debt over the biennium is supported with income tax resources from the 0.15% portion of the City's Income Tax that is dedicated to capital improvements. This resource is available for 2005 and 2006 because previously issued debt supported by the dedicated income tax matures.

### *Expenditures*

The following is a list of expenditure highlights in the General Capital Budget.

1. **Street Rehabilitation: $25.0 Million for 200 Lane Miles** – The General Capital Budget includes $12.3 million in 2005 and $12.7 million in 2006 for the Street Rehabilitation

Program. This investment meets the City Council directive to rehabilitate at least 100 neighborhood lane miles per year. A total of $79.6 million is included in the 2005-2010 General Capital plan for this initiative.

Major street reconstruction projects, in addition to Street Rehabilitation, total $7.6 million in 2005 and $6.0 million in 2006. In the biennium, reconstruction projects are planned for sections of the following streets: Waldvogel Viaduct, Eighth Street Viaduct, Central Avenue, and Martin Luther King Drive. A total of $38.5 million is included in the 2005-2010 General Capital plan for street reconstruction projects.

In addition to the street rehabilitation and street reconstruction projects, the "All Funds" Biennial Capital Budget includes $11.6 million in 2005 and $15.2 million in 2006 from State and Federal transportation matching funds. Improvements to the following streets are planned with matching funds in the biennium: Dixmyth Avenue, River Road, Columbia Parkway, Gilbert Avenue, Hamilton Avenue, Sixth Street Expressway, Martin Luther King Drive, and Reading Road.

2. **Renovation of Existing City Facilities: $23.1 Million** – A total of $12.5 million in 2005 and $10.6 million in 2006 is included in the General Capital Budget for renovation of existing City-owned facilities. The biennial budget includes $7.8 million for renovation of Recreation facilities, $6.7 million for Park facilities, and $377,000 for Health facilities. Renovations for other City-owned facilities are also included in the General Capital Budget at a funding level of $1.9 million in 2005 and $1.6 million in 2006. Consistent with 2005/2006 City Council policy directives, renovations over the biennium include the addition of female facilities to two firehouses and upgrading female facilities at one firehouse. To address employee health and safety concerns in City workplaces according to Occupational and Safety Health Administration (OSHA) and Environmental Protection Agency (EPA) requirements, $700,000 is included in the General Capital Budget. Over the six-year plan, a total of $73.2 million is included for renovation of existing facilities.

3. **Information Technology and Equipment: $17.6 Million** – So that City employees possess the necessary tools to operate efficiently and to improve the delivery of services to citizens, $9.7 million in 2005 and $7.9 million in 2006 is included in the General Capital Budget for information technology and equipment projects. A total of $12.0 million over the biennium is included to replace obsolete motorized equipment; i.e., equipment that has exceeded the established standards for maximum mileage, age, or maintenance costs. Additionally, $500,000 is included to purchase equipment in the final phase of the Contact Service Request Management project, which will allow service requests from citizens to be managed from either a central point or distributed points of intake. In 2005, Digital Mobile Video Recorders (MVRs) will be purchased to equip marked police vehicles with Digital Eyewitness Systems including a transmitter/microphone, a rotating camera, and docking station. Over the six-year plan, $50.1 million has been approved for information technology and equipment initiatives.

4. **Market Rate Housing: $10.5 Million** – A total of $5.5 million in 2005 and $5.0 million in 2006 has been approved for the development of market rate housing in Cincinnati. Over the six-year plan, $22.7 million has been approved for this initiative. Funding will

be used for site improvements and infrastructure development at construction locations. The following table illustrates the biennial budget commitment to market rate housing.

**(In $ Millions)**

| MARKET RATE HOUSING | 2005 | 2006 | Six-Year Plan |
|---|---|---|---|
| Neighborhood Market Rate Housing | $2.8 | $1.8 | $13.6 |
| Special Housing Permanent Improvement Funds | 1.5 | 1.2 | 2.7 |
| Downtown Housing Development | 0.6 | 1.0 | 3.8 |
| Cedar Grove Housing Project | 0.6 | 0.0 | 0.6 |
| Citirama | 0.0 | 1.0 | 2.0 |
| **TOTAL:** | **$5.5** | **$5.0** | **$22.7** |

5. **Evanston Redevelopment Earmark: $2.0 Million** – The City Council approved $2.0 million for redevelopment in Evanston. This project will support development opportunities identified in the approved Evanston Neighborhood Business District and Five Points Urban Renewal Plans. A collaborative effort between the Evanston neighborhood, Xavier University, the Cincinnati Empowerment Corporation, and the City will determine specific projects to be funded.

6. **New Replacement Fire Stations: $3.6 Million** – The General Capital Budget includes $1.6 million in 2005 and $2.0 million in 2006 to construct and replace one fire station in each year: North Avondale in 2005 and Pleasant Ridge in 2006. Over the six-year plan, $13.6 million is included for the replacement of existing fire stations.

7. **Riverfront Utilities: $2.4 Million** – Support of "The Banks" project along the riverfront is included in the biennial General Capital Budget with $2.4 million for the installation public utilities for the Central Riverfront Street Grid. This allocation represents the City's final phase of the total $6.4 million commitment for the Riverfront Utilities.

8. **Cinergy Center Renovation and Expansion Project: $2.0 Million** – To continue the City's commitment to the renovation and expansion of the Cinergy Center, the General Capital Budget includes $1.0 million in each year of the biennium ($6.0 million in the six-year plan) for the project.

9. **Kennedy Connector: $5.6 Million** – The General Capital Budget includes $800,000 in 2005 and $4.8 million in 2006 for the Kennedy Connector project, which supports the design and construction of a new street to connect the intersection of Duck Creek Road and Kennedy Avenue with Ridge Avenue. An additional $1.0 million is included in 2007. Cost estimates for this project total $19.3 million, including construction, land acquisition, and related costs. Additional funding sources will have to be identified to fully finance the project. A total of $325,000 was appropriated for this project in 2003 to support initial engineering work. Based on the latest project schedule, engineering work will continue in 2005 and 2006, property negotiations/acquisitions will occur in 2006 and 2007, with construction beginning in 2007.

10. **New Fire Burn Building and Equipment: $1.5 Million** – The General Capital Budget includes $900,000 in 2005 for the development of a new burn building used for training

by the Fire Department. The existing burn building is no longer functional or safe and it has been condemned. Additionally, $300,000 is approved in both 2005 and 2006 ($1.8 million in the six-year plan) for the purchase of training and safety equipment.

11. **Community Facilities Improvements: $1.2 Million** – Continuation of the City's support of Music Hall and the Art Museum is included in the General Capital Budget. A total of $1.2 million ($600,000 in each year) for these historic buildings will support exterior improvements and repair, waterproofing, improved handicap accessibility, security upgrades, HVAC enhancements, and other improvements.

12. **Security Upgrades at City Facilities: $540,000** – In 2005, $540,000 will be dedicated to security upgrades at City facilities. Back-up generators will be purchased at critical Police, Fire, and Public Services facilities and a security audit of City facilities will be conducted to identify and prioritize risks.

13. **Regional Emergency Operation Center Build-Out: $400,000** – The General Capital Budget in 2005 includes $400,000 to provide the City's share of the build-out costs for the Regional Emergency Operation Center (EOC) at the new Radcliff Building. The Hamilton County Commissioners have committed $488,400 for the build-out effort as well. Development of the EOC is expected to leverage $1.2 million in 2003/2004 Homeland Security resources for technical equipment at the center.

**RESTRICTED/MATCHING FUNDS HIGHLIGHTS**

1. **Metropolitan Sewer District (MSD) Capital Improvements: $158.6 Million** – The Capital Budget for MSD is $63.1 million in 2005 and $95.5 million in 2006. The increase of $32.4 million from 2005 to 2006 is related to significant sewer infrastructure improvements as mandated by the Global Consent Decree. The MSD Capital Budget requires approval of the Hamilton County Board of Commissioners. Significant projects in the biennium include the following:

    - **Eastern/Delta Sewer Separation: $29.4 Million** – The biennial budget includes $14.5 million in 2005 and $14.9 million in 2006 for the installation of new sewer lines from Eastern and Stanley Avenues to the Little Miami Wastewater Treatment Plant in the East End. This project will eliminate several combined sewer overflow areas and provide high water/dry weather protection. The MSD Capital Budget requires approval of the Hamilton County Board of Commissioners.

    - **Water-in-Basement Prevention Program: $15.0 Million** – In each year of the biennium, $7.5 million is included to alleviate chronically affected water-in-basement problems countywide. A total of $37.5 million is included over the six-year capital improvement plan for this project. The MSD Capital Budget requires approval of the Hamilton County Board of Commissioners.

2. **Greater Cincinnati Water Works Capital Improvements: $93.9 Million** – Capital improvements for the Water Works total $48.6 million in 2005 and $45.3 million in

2006. In both years, a total of $28.8 million is included for the replacement of water mains, $18.5 million is included for the replacement of meters, and $12.9 million is included to replace water mains when street improvements made by other jurisdictions affect an existing water main. The Capital Budget for Water Works is significantly less than previous years due to lower than expected revenue resulting from the wet, cool summers over the last two years.

3. **Improvements for Parking Facilities: $1.3 Million** – Funding for structural maintenance and repairs and new equipment at parking facilities is included for a total of $1.3 million over the biennium ($510,000 in 2005 and $835,000 in 2006). The schedule for repair and maintenance includes repair of the deck and expansion joints at the Garfield Garage, blacktop repair at the 3rd and Central parking lot, and lighting improvements at the Elm Street, Town Center, and 7th Street Garages. New equipment that allows for automated payment using credit cards is also included in the Capital Budget for parking facilities.

4. **Lunken Airport Improvements: $1.0 Million** – Funding for facility and infrastructure improvements at the City-owned Lunken Airport is included for a total of $625,000 over the biennium ($355,000 in 2005 and $270,000 in 2006). A total of $175,000 ($125,000 in 2005 and $50,000 in 2006) is included for the "Noise Monitoring and Abatement" project. The Capital Budget also includes a total of $250,000 ($100,000 in 2005 and $150,000 in 2006) as the City's local match for Federal Aviation Administration (FAA) projects. Grant funding from the FAA is expected to be $1.8 million in each year of the biennium.

5. **Special Revenue Capital: $2.7 Million** – The Capital Budget for the Special Housing Permanent Improvement Fund is $1.5 and $1.2 million in 2005 and 2006, respectively. Projects in this fund, which are supported from net rental income and tax increment payments, will promote housing development downtown.

6. **Federal/State Capital Grant Funds: $30.4 Million** – The City receives Federal and State matching funds to improve the City's roads and bridges. Additionally, funds are received annually from the Federal Aviation Administration (FAA) for improvements to the City's two municipally owned airports: Lunken Airport and Blue Ash Airport. Federal and State matching Capital Funds total $13.4 and $17.0 million in 2005 and 2006, respectively.

## CITY COUNCIL POLICY BUDGET

The City Council Policy Budget adopted in June 2004 included several items related to the 2005/2006 Capital Budget. Each Capital Budget policy item is listed below, along with the item's disposition in the Approved 2005/2006 Capital Budget.

1. *Equip each firehouse used by the Cincinnati Fire Department with female restroom facilities.*

**Disposition:** To date, the City has added female facilities for 15 of the City's 26 firehouses. The "City Facility Renovation" project includes the addition of female facilities for two firehouses over the biennium and upgrading the female facilities at one firehouse in 2006. Upgrading the female facilities at another firehouse is planned for 2007. The remaining seven firehouses without female facilities will be included in the "Replacement Facilities" project as new firehouses are constructed.

2. *Provide adequate resources to support long-term solutions to the challenges faced by the Fire Department, as outlined by the "Line of Duty Death Report," as well as the challenges faced by the EMS system.*

   **Disposition:** The Capital Budget includes $900,000 in 2005 for the development of a new Fire Department training burn building to replace the existing structure that has been condemned. Additionally, $300,000 is included in both 2005 and 2006 ($1.8 million over the six-year plan) for the purchase of training and safety equipment to support recommendations related to the "Line of Duty Death Report."

3. *Continue to support Community Councils and Neighborhood Business Districts through the Neighborhood Support Program (NSP) and Neighborhood Business District Support Fund (NBDSF).*

   **Disposition:** The General Capital Budget includes $1,340,000 for Neighborhood Business District (NBD) improvements in both years of the biennium. This includes $1.0 million for the "NBD Public Improvements" project and $340,000 for the "NBD Support Program," which provides $10,000 for each established neighborhood business district per the direction of City Council. A total of $1,975,000 is also included in the 2005/2006 Consolidated Plan Budget for NBD public improvements eligible for Community Development Block Grant (CDBG) funding. This includes $875,000 in 2005 and $1.1 million in 2006.

4. *Reinitiate its prior policy of capital transfers to provide capital investment in neighborhoods – both residential and business districts.*

   **Disposition:** The 2005/2006 General Capital Budget does not include General Fund resources. The projection for General Fund resources in the 2005/2006 Biennial Budget does not support a transfer to the General Capital Budget.

5. *Support the Economic Development "Strike Force" in the Manager's Office so it has enough capacity to get the job done.*

   **Disposition:** The 2005/2006 General Capital Budget includes $1.6 million in 2005 and $2.0 million in 2006 for the "Retail/Commercial Opportunities" and "Downtown Housing Development" projects. These projects have been transferred to the City Manager's Office to be administered by the Economic Development "Strike Force."

6. *Work with Cincinnati Public Schools to ensure that the necessary infrastructure, technical support, and public improvements for the Facilities' Master Plan are developed and that future City planning efforts take into consideration the recognition of*

*Community Learning Centers as a great asset to both individual neighborhoods and the City as a whole.*

**Disposition:** The City has established a team and a planning strategy to ensure coordination between the City and the Cincinnati Public Schools Facilities Master Plan. The current City team is comprised of representatives from the following departments: Recreation, Community Development and Planning, Transportation and Engineering,

Police, Fire, Buildings and Inspections, Water Works, and the Metropolitan Sewer District. The City team meets regularly with representatives from the Cincinnati Public Schools, and pre-development conferences between City departments and representatives from individual schools have been ongoing.

7. *Honor the commitments it made to the Empowerment Zone in an October 8, 1998 letter from then City Manager John Shirey, and report back to Council on progress and include answers to Councilmember Cole's Motion (Council Document #200307175) in time for the August 2004 meeting.*

   **Disposition:** On August 31, 2004, an Empowerment Zone expenditures report was submitted to City Council (FYI Memo #1061), which explained expenditures made in the Empowerment Zone for the period July 1, 2003 to June 30, 2004. During that period, expenditures totaled $79,300,000 in the following categories:

   - City Expenditures for Non-Routine Services and Capital Improvements: $18,300,000
   - City Expenditures for Routine Services: $54,100,000
   - Empowerment Zone Grant Funds Disbursed to the Cincinnati Empowerment Corporation: $4,700,000
   - Loans Closed by the Cincinnati Housing Development Fund: $2,200,000

8. *Continue funding the next phase of the Regional Fire Training Center project, which includes site preparation and design.*

   **Disposition:** The General Capital Budget in 2005 includes $900,000 for the development and construction of a new training burn building, which is the first priority of the comprehensive Fire Training Center. The total estimated cost of the Fire Training Center is $9.2 million, and $340,000 has been appropriated to date. With the $900,000 for the new Burn Building, total City resources dedicated to the facility will be $1,240,000. No additional resources should be committed to the project until a business plan is developed and funding from all potential regional sources is analyzed.

## SMALE INFRASTRUCTURE APPROPRIATION REQUIREMENTS MET

In 1988, the voters of the City of Cincinnati approved a 0.1% increase to the municipal income tax on earned income to provide funding for costs related to the construction, operation, and maintenance of the City's infrastructure. Mr. John Smale, Chief Executive

Officer of the Procter and Gamble Company in 1986, served as chairman of an independent commission that recommended infrastructure improvements and the tax increase.

As part of the ballot initiative that created the tax-supported revenue stream to support the City's infrastructure, the City is to maintain a base appropriation amount for infrastructure. The base amount is adjusted annually to reflect inflationary increases. The estimated base amount is $57.5 million in 2005.

The 2005/2006 General Capital Budget includes $41.9 million in 2005, $38.8 million in 2006, and $247.8 million for the six-year plan for the renovation and/or replacement of existing City infrastructure assets. The Biennial Capital Budget amounts, combined with Operating Budget infrastructure maintenance commitments of approximately $34.2 million in both 2005 and 2006, provide the City with a sufficient coverage to meet the legal spending requirements needed to maintain the 0.1% portion of the income tax dedicated to infrastructure.

The following is a list of General Capital Budget expenditure highlights for Smale Infrastructure projects:

| | Biennial | Six-Year |
|---|---|---|
| Neighborhood Street Rehabilitation | $ 24,969,000 | $ 79,561,400 |
| City Facility Renovations/Replacements | $ 26,712,300 | $ 86,791,500 |
| Street and Road Improvements | $ 13,666,900 | $ 38,506,500 |
| Annual Infrastructure Programs | $ 5,680,000 | $ 20,640,000 |

Exhibit 1

## 2005/2006
## All Funds Capital Budget Summary

| Capital Budget | Approved 2004 | Approved 2005 | Approved 2006 |
|---|---|---|---|
| **General Capital** | **$79,292,700** | **$65,374,800** | **$63,949,500** |
| **Enterprise Capital** | | | |
| Cable Communications | 1,541,400 | 0 | 0 |
| General Aviation | 460,000 | 580,000 | 470,000 |
| Income Tax Transit | 100,000 | 100,000 | 100,000 |
| Metropolitan Sewer District | 79,381,500 | 63,089,400 | 95,487,400 |
| Parking Facilities | 12,925,000 | 510,000 | 835,000 |
| Sidewalk Assessment | 450,000 | 0 | 0 |
| Stormwater Management | 1,756,000 | 1,195,000 | 1,200,000 |
| Telecommunications Services | 30,000 | 202,800 | 62,900 |
| Water Works | 63,995,000 | 48,562,000 | 45,259,000 |
| **Total Enterprise Funds** | **$160,638,900** | **$114,239,200** | **$143,414,300** |
| **Special Revenue Funds Capital** | | | |
| Special Housing Permanent Improvement Fund | **$1,183,130** | **$1,478,448** | **$1,225,000** |
| **Matching Capital Funds** | | | |
| State-Federal-County Roads & Bridges | $16,467,475 | $11,634,010 | $15,192,125 |
| Federal Aviation Administration | 1,278,000 | 1,753,125 | 1,812,330 |
| **Total Matching Funds** | **$17,745,475** | **$13,387,135** | **$17,004,455** |
| **Total All Funds Capital Budget** | **$258,860,205** | **$194,479,583** | **$225,593,255** |

# EXECUTIVE OVERVIEW

## I. INTRODUCTION

A capital improvement or capital project is defined as the purchase or improvement of a City asset, including construction or rehabilitation which 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 with operating budget items. 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 primarily funded by property tax-supported bond proceeds, earmarked 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 Investment 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 2005-2010 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 included ongoing projects, improvements to existing assets, previously funded phased projects, and new projects. All department capital project requests were reviewed by the Capital Committee, which is a peer group of department directors chaired by an Assistant City Manager and the Finance Director.

The City Manager reviewed the recommendations of the Capital Committee and, in turn, developed the Capital Budget recommendations, which were submitted to the Mayor. After reviewing and commenting on the City Manager's recommended Capital Budget, the Mayor presented his recommended Capital Budget to the City Council on November 10, 2004. Public comment regarding the Mayor's recommended Capital Budget was solicited during public hearings held on November 22, 2004, November 29, 2004, and December 7, 2004. The City Council approved the 2005/2006 Biennial Capital Budget on December 15, 2004.

In addition to City Council policy directives and other review considerations, the Capital Committee used the criteria listed below in developing the Capital Budget. The criteria in descending priority sequence are as follows:

| | |
|---|---|
| 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, according to schedule, improve assets which if not periodically improved would fail; |
| 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 which 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.); and |
| 8. Service Betterment: | to accommodate growth in service demand, or to otherwise increase the quality of service provided by the capital asset. |

## II. ANALYSIS OF AVAILABLE RESOURCES (See Exhibit 3, Page 17)

### GENERAL CAPITAL RESOURCES

The total 2005-2010 General Capital Investment Program forecasts $368.4 million in available resources over six-years (see Exhibit 2, page 13). For the six-year period, resources equal the approved projects amount of $368.4 million. Estimated resources for 2005 are $65.4 million and $63.9 million for 2006, which match the approved projects amounts for 2005 and 2006. What follows in this section is a description of each resource category for the General Capital Budget.

### City Income Tax

The City Income Tax is a locally levied tax applied to gross salaries, wages, and other personal compensation, earned by all City residents and to earnings of nonresidents working in the City limits, as well as net profits earned by companies and sole proprietorships located within the City or doing business within the City. The City's income tax of 2.1% is subdivided into four components: general operations (1.55%), transit (0.3%), infrastructure (0.1%), and capital (0.15%). The 0.1% portion of the 2.1% City Income Tax, along with the local portion of the State 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 for the maintenance and repair of infrastructure, but this can also be used for infrastructure capital in accordance with each resource's definition of eligibility per statute or ordinance. These resources were presented for the City Council's review in the biennial Operating Budget.

As shown in Exhibit 2, City Income Tax resources for 2005 are $15.4 million and for 2006 are $15.8 million. The 2005-2010 total City Income Tax resource is $93.9 million.

### Property Tax Supported Bonds

The assessed valuation of property within the City subject to ad valorem taxes includes real property, public utilities property, and tangible personal 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 reflects continuance of the City Council policy to maintain a constant property tax millage of 5.36 mills for debt service requirements. This City Council policy establishes the parameters for how much capital financing resources will be available from the issuance of debt. The City is well within the unvoted statutory debt limitation of 5 ½% of assessed value in the City.

As shown in Exhibit 2, Property Tax Supported Bonds for 2005 and 2006 are $22.0 million in each year. The 2005-2010 total Tax Supported Bonds resource is $132.0 million, with $22.0 million each year from 2007 through 2010.

The Property Tax Supported Bonds portion of the general capital resources continues Cincinnati's long-standing policy of no increase in taxes for debt service and replacement of debt service on maturing debt with new debt service requirements. This general policy has enabled the City to institute debt management policies that maintain credit-worthiness. Approximately 77% of the City's current outstanding general obligation property tax and self-supported debt of $432.0 million will be retired by December 31, 2014. Credit quality and affordability issues, used by bond rating agencies to determine the City's bond rating, continue to be positive indicators for the City. The per capita debt of $1,781 and debt outstanding of 3.6% of market value of taxable property are two examples**.**

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

The City also issues bonds with debt service to be paid by a portion of the 0.15% income tax earmarked for capital purposes. This strategy has been utilized by the City Council to leverage funding for special projects such as to take advantage of emerging development opportunities. The City uses this strategy sparingly to have funding available for pay-as-you go (cash) projects.

**Southern Railway Note Proceeds**

Cincinnati owns the Cincinnati Southern Railway and leases its use. In 1987, the City renegotiated the terms of the lease for 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 provide a resource for infrastructure projects.

As shown in Exhibit 2, the Southern Railway Note Proceeds resource for 2005 is $15.3 million and $15.7 million in 2006. The 2005-2010 total Southern Railway Note Proceeds resource is $97.4 million.

**Income Tax Supported Debt**

The Approved 2005/2006 Biennial Capital Budget and the 2005-2010 Capital Investment Program includes the use of City Income Tax Supported Debt as a resource for project

expenditures. The ability to use City Income Tax proceeds to support debt will be determined annually by forecasted income tax revenues.

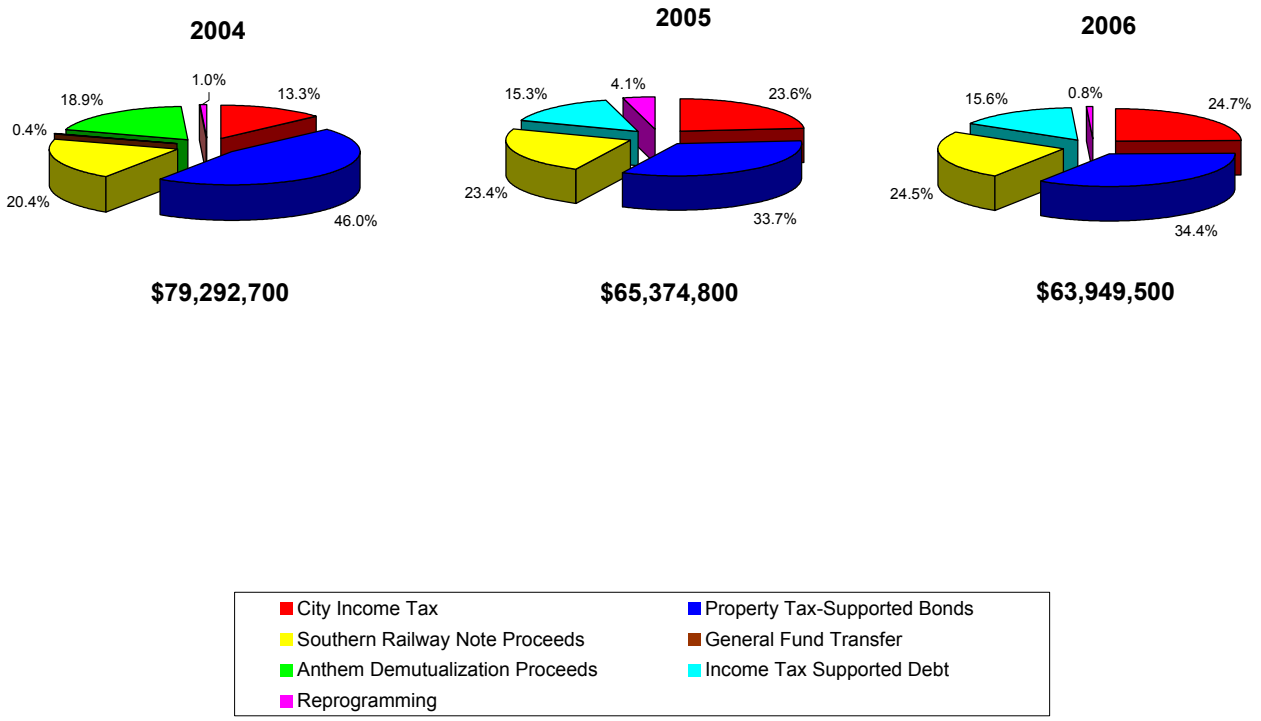
As shown in Exhibit 2, the Income Tax Supported Debt resource for 2005 and 2006 is $10.0 million each year. The 2005-2010 total Income Tax Supported Debt resource is $40.0 million.

**Reprogramming Resources**

Reprogramming resources are unused funding recaptured from projects which are completed or have been closed-out for various reasons. The remaining balances are available and reprogrammed for use in new projects. As shown in Exhibit 2, the 2005 reprogramming resource amount is $2.7 million and the 2006 resource is $500,000. For 2005-2010, Reprogramming Resources total $5.2 million.

Exhibit 3

# City of Cincinnati
# 2004 - 2006 General Capital Investment Program
# Total Program Resources



## III. ANALYSIS OF EXPENDITURES (See Exhibit 4, Page 19)

### GENERAL CAPITAL FUND EXPENDITURES

Planned General Capital projects for the 2005-2010 Capital Investment Program total $368.4 million, which match the total estimated resources for 2005-2010 of $368.4 million. For the 2005/2006 General Capital Budget, approved projects total $129.3 million ($65.4 million in 2005 and $63.9 million in 2006) which is balanced to resources.

The 2005-2010 Capital Investment Program is outlined in this document as follows: Projects by Agency, Projects by Expenditure Category, and Projects by Neighborhood. In addition, each project is described in separate sections by department.

The Projects by Expenditure Categories include: Debt Service Payments, Economic Development, Environment, Equipment, Housing and Neighborhood Development, Infrastructure (Smale Commission), and New Infrastructure. The Debt Service payments category was added in 2002. This category includes a project designed to retire loans from the State of Ohio for street improvement projects and a project related to the City's commitment for the expansion of the Convention Center. The New Infrastructure category was added for the 1997/1998 biennial budget to distinguish new capital improvements from Infrastructure (Smale Commission) projects, which provide for the renovation or replacement of existing City assets.

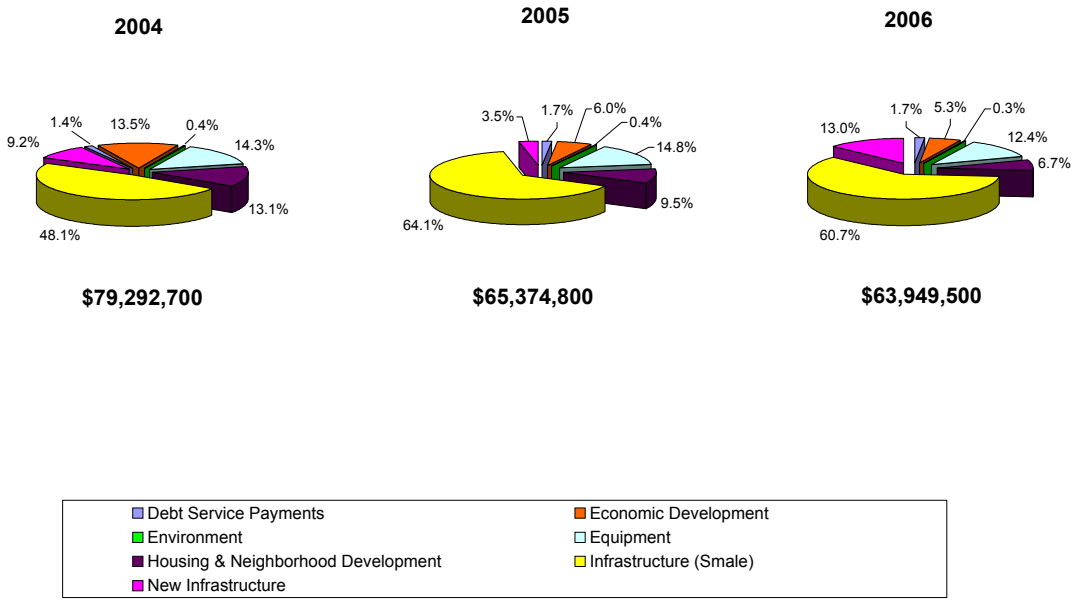
### Debt Service Payments

A total of $2.2 million is included in the biennium ($1.1 million in both 2005 and 2006) for Debt Service Payments projects. The 2005-2010 six-year plan approved amount is $6.6 million. The Debt Service Payments category represents 1.7% of the total General Capital Budget for the 2005/2006 biennium and 1.8% for the six-year Capital Investment Program.

A total of $186,000 is included in the 2005/2006 biennium ($93,000 in both 2005 and 2006) and $558,000 is included for the six-year plan for the State Capital Improvement Program (SCIP) Loan Repayment project to retire interest-free funding borrowed from the Ohio Public Works Commission for street rehabilitation and street improvement projects. An amount of $1.0 million is included each year from 2005 through 2010 for the Convention Center Expansion project. This is a part of the City's commitment for the $145.0 million Convention Center renovation and expansion which will be funded from City, County, and private sources. The $1.0 million commitment is for thirty years, with the first $1.0 million installment appropriated as part of the 2003 General Capital Budget.

Exhibit 4

# City of Cincinnati
# 2004 - 2006 General Capital Investment Program
# Recommended Expenditures



**Economic Development**

The amount of $7.3 million is included in the biennium ($3.9 million in 2005 and $3.4 million in 2006) for Economic Development projects. A total of $20.7 million is included for the six-year plan. The Economic Development category represents 5.6% of the total General Capital Budget for the 2005/2006 biennium and 5.6% of the six-year Capital Investment Program.

A total of $2.6 million is included in the 2005/2006 biennium ($1.3 million in each of 2005 and 2006) and $8.7 million for the six-year plan is included in the General Capital Budget for Neighborhood Business District (NBD) Improvements projects. These projects include the NBD Public Improvements project ($1.0 million in each of 2005 and 2006 and $8.0 million for the six-year plan) and the NBD Support Program project ($340,000 in each of 2005 and 2006).

A total of $2.0 million ($875,000 in 2005 and $1.1 million in 2006) is included in the Biennial Consolidated Plan Budget (please see Volume I), which brings the total NBD Improvements budget to $4.6 million in the biennium ($2.2 million in 2005 and $2.4 million in 2006) and $10.7 million over the 2005-2010 six-year plan.

The Retail/Commercial Opportunities program is included for $2.0 million in the biennium ($1.0 million in each of 2005 and 2006) and $6.0 million over the six-year plan. This program provides funding for attracting and retaining downtown retail and commercial businesses.

A total of $1.0 million is included in the 2005/2006 Biennial General Capital Budget ($500,000 in each of 2005 and 2006) and $3.0 million over the six-year plan for the Industrial Cluster Public Improvements program. This program provides funding for planning and infrastructure improvements to facilitate the retention, expansion, and attraction of businesses within industrial areas of the City.

Included within the Economic Development category recommendation is $500,000 in 2005 for the Community Redevelopment Focus Districts project. This project provides funding to support comprehensive redevelopment strategies involving community groups, the private sector, and the public sector. A total of $400,000 for the 2005/2006 biennium ($200,000 in each of 2005 and 2006) and $1.2 million over the six-year plan is included for the Enterprise Zone Administration and Public Improvements project. This project provides funding for the administration of the City's Enterprise Zone Program and for public improvements required for business expansion, renovation, and relocation within an enterprise zone. A total of $416,000 is included for the 2005/2006 biennium ($216,000 in 2005 and $200,000 in 2006) for the Strategic Program-Urban Revitalization project. This project facilitates the redevelopment of abandoned, vacant and underutilized industrial and commercial sites.

The Economic Development category also includes a Department of Transportation and Engineering project that supports neighborhood development. A total of $300,000 is included in the biennial recommendation ($150,000 in each of 2005 and 2006) for the Neighborhood Transportation Strategies project. This project provides funding for the support of neighborhood transportation strategies in conjunction with land use development opportunities.

**Environment**

The amount of $456,000 ($266,000 in 2005 and $190,000 in 2006) is included for environmental projects in the biennium. A total of $1.2 million is included for the six-year plan. The Environment category represents 0.4% of the total General Capital Budget biennial recommendation and 0.3% of the six-year Capital Investment Program recommendation.

Environmental projects for the biennium include the Center Hill Gas and Leachate project for $200,000 in the biennium ($100,000 in each of 2005 and 2006) and $700,000 over the six-year plan. This project continues the operation of the methane gas and leachate collection systems in order to comply with State and Federal solid waste regulations. The Environmental Management System and Regulatory Compliance project ($41,000 in 2005, $50,000 in 2006, and $171,000 for the six-year plan) provides funding that allows the City to respond to regulatory compliance issues that require immediate attention. A total of $20,000 in 2005 and in 2006, and $120,000 for the six-year plan is included for the Emergency Environmental Cleanup project. Funding for this project provides the City with the ability to immediately respond to severe emergency clean-up situations where the public health is at risk.

A total of $20,000 in each of 2005 and 2006, and $120,000 over the 2005-2010 six-year plan is included for the Underground Storage Tanks project. This project funds the removal of underground storage tanks from City-owned sites. The Woodburn Remediation project ($85,000 in 2005) provides funding for the environmental remediation of the former SORTA bus garage site on Woodburn Avenue.

**Equipment**

A total of $17.6 million ($9.7 million in 2005 and $7.9 million in 2006) is included for equipment and technology in the Biennial General Capital Budget. A total of $50.1 million is included for the six-year Capital Investment Program. The Equipment category represents 13.6% of the total biennial General Capital Budget and 13.6% of the six-year Capital Investment Program. The Telecommunications Services Fund (336) Capital Budget also includes $202,800 in 2005, $62,900 in 2006, and $385,700 for the six-year Capital Investment Program for information technology, equipment, and communications projects. The Telecommunications Services Fund Capital Budget is discussed in detail beginning on page 32.

The acquisition of up-to-date technology provides the tools necessary for City employees to function more efficiently and provide better service to citizens. The 2005/2006 Biennial General Capital Budget for information system projects is $2.9 million ($1.9 million in 2005 and $1.0 million in 2006). The six-year total for information system projects is $6.9 million.

Information systems projects for the 2005/2006 Biennial General Capital Budget include the Check Printing and Electronic Payments project, the AMS-CFS Procurement Software Upgrade project, the Computer System Replacement project, the Contact Service Request Management project, the CFS Client Server project, the Electronic Government project, the CAGIS Infrastructure project, the Metropolitan Area Network (MAN) Enhancements project, the Information Security Initiative project, the Permits and Workflow Tracking Server project, the Desktop Asset Management project, and the Information Systems Acquisition project.

The Check Printing and Electronic Payment project is included for $75,000 in 2005. This project will replace the current check printing hardware and upgrade the internal receipt system. The AMS-CFS Procurement Software Upgrade project is included for $450,000 in 2005. This project upgrades the existing extended purchasing module of the Cincinnati Financial System (CFS). The Fire Department's Computer System Replacement project ($243,200 in 2005) replaces and upgrades existing servers and personal computers in firehouses and various offices. A total of $500,000 is included in 2005 for the Contact Service Request Management project. This project will provide the City with the ability to capture, route, track, and manage customer inquiries in all City departments from either a central point or distributed points of intake. Funding in 2005 for the Contact Service Request Management project represents the final phase of three funding phases.

The CFS Client Server project is included for $59,700 in 2005, $200,000 in 2006, and $509,700 for the six-year plan. This project completes the development of modifications to the CFS version 3.0 software. The Capital Budget includes $275,000 ($50,000 in 2005 and $225,000 in 2006) for the Electronic Government project. This project provides funding for the continued development of a first-class Internet presence for the City, including Web-based technologies and enhanced service delivery capabilities.

The CAGIS Infrastructure project ($65,800 in 2005, $65,700 in 2006, and $394,300 for the six-year plan) provides upgrades for databases that provide Geographic Information System (GIS) data and analysis, including easement, right-of-way, and aerial photo information. A total of $480,000 ($280,000 in 2005 and $200,000 in 2006) is included for the Metropolitan Area Network (MAN) Enhancements project. The construction of the MAN has been completed. The 2005 and 2006 funding will support network and infrastructure upgrades to make the system more reliable and safe.

The Information Security Initiative project ($50,000 in each of 2005 and 2006) continues the City's efforts to protect information assets from misuse and outside intrusions. A total of $200,000 is included in 2005 for the Permits and Workflow Tracking Server

project to support the replacement and upgrades of data collection, access, and storage components. The Desktop Asset Management project ($90,200 in 2006 and $290,200 for the six-year plan) assists City employees with information technology asset management, and integration and inventory capabilities. To improve data collection and departmental communications, a total of $300,000 is included in the biennium ($150,000 in each of 2005 and 2006) and $900,000 over the six-year plan for the Department of Transportation and Engineering's Information Systems Acquisition project. In addition to the 2005 and 2006 information technology projects highlighted in this section, a total of $2.3 million is included over the final four years (2007-2010) of the six-year plan for the Information Technologies Strategic Initiatives project. Funding for this project would be used to support new citywide Information Technology Plan projects in 2007, 2008, 2009, and 2010 as specific projects are identified for those years.

Projects involving the purchase or upgrade of equipment total $7.7 million in 2005, $6.9 million in 2006 and $43.2 million over the six-year plan. Equipment projects within the 2005/2006 biennium include the Fleet Replacements project, the Fire Department's Defibrillator Replacement, Fire Equipment Enhancements, and Air Compressor Systems projects, the Department of Health's Dental Equipment Replacement project, the Police Department's Digital MVR's and District Three Phone System projects, the Department of Public Services' Trash Receptacles and Security Upgrades projects, and the Regional Computer Center's Relocate Communications Technology Section (CTS) Equipment and Telephone System Upgrade and Replacement projects.

A total of $12.0 million in the biennium ($6.1 million in 2005 and $5.9 million in 2006) is included for the Fleet Replacements project. The six-year total is $36.8 million. This project provides funding for replacing and upgrading the City's motorized fleet. A total of $360,000 ($210,000 in 2005 and $150,000 in 2006) is included for the Fire Department's Defibrillator Replacement project. The six-year plan total is $540,000. Funds will be used to replace 36 12-lead monitor defibrillators. A total of $300,000 in each year of the six-year plan is included for the Fire Equipment Enhancements project. This project will provide funding for the purchase of safety and training equipment each year. For 2006, $124,000 is included for the Air Compressor Systems project. This project will replace two air compressor systems to support the Self Contained Breathing Apparatus functions. The Police Department will replace its 14 year old computer aided dispatch (CAD) system and implement a records management system (RMS) with prior year funding and Federal grant resources.

The Department of Health's Dental Equipment Replacement project ($79,100 in 2005, $80,000 in 2006, and $210,400 for the six-year plan) provides funding for the replacement of dental equipment at the Price Hill and Millvale Health Clinics. A total of $130,800 in 2005 is included for the purchase and installation of 210 Digital Mobile Video Recorders for police cruisers. The Police Department's District Three Phone System project ($80,000 in 2006) will provide funding for the development and installation of a new phone system with voice mail for District Three.

A total of $300,000 ($150,000 in each of 2005 and 2006) and $600,000 for the 2005-2010 six-year plan is included for the Department of Public Services' Trash Receptacles project. This project provides new trash receptacles in Neighborhood Business Districts (NBD's) and the Central Business District (CBD). The Security Upgrades project ($540,000 in 2005) will provide funding for the purchase of emergency generators to provide back-up power at critical City facilities.

The Regional Computer Center's Relocate Communications Technology Section Equipment – City Facility Management Master Plan project is included for $600,000 for the six-year plan ($214,100 in 2007, $268,300 in 2008, and $117,600 in 2009). This project involves relocating electronic and fiber optic equipment from the City's fiber optic network located in Eden Park to another facility. The 2005/2006 biennial Capital Budget includes $190,300 ($25,000 in 2005 and $165,300 in 2006) for the Telephone System Upgrade and Replacement project. This project will provide funding for the replacement and enhancement of obsolete telephone systems throughout the City. The six-year plan total is $350,000 for this project.

**Housing and Neighborhood Development**

The amount of $10.5 million ($6.2 million in 2005 and $4.3 million in 2006) is included for Housing and Neighborhood Development projects in the biennium. A total of $24.8 million is included for the six-year Capital Investment Program. The Housing and Neighborhood Development category represents 8.1% of the total biennial General Capital Budget and 6.7% of the six-year Capital Investment Program. In the Consolidated Plan Budget, the total biennial housing component amount is $25.2 million, with $12.2 million included for 2005 and $13.0 million is included in 2006. The total 2005/2006 budget amount for housing is $35.7 million (Capital and Consolidated Plan Budgets). With the Special Housing Permanent Improvement Fund (SHPIF) biennial amount of $2.7 million ($1.5 million in 2005 and $1.2 million in 2006) included, the total biennial housing budget is $38.4 million.

A total of $300,000 for the biennium ($150,000 in each of 2005 and 2006) and $700,000 for the six-year plan is included in the General Capital Budget for the Department of Buildings and Inspections Hazard Abatement/Demolition Program. This program removes unsafe, public nuisance buildings and provides for other emergency abatement activities. An amount of $1,090,540 in the biennium ($515,000 in 2005 and $575,540 in 2006) is included for this project in the Consolidated Plan Budget. The total All Funds amount for Hazard Abatement/Demolition Program in the biennium is $1.4 million.

An amount of $4.6 million is included in the biennium ($2.8 million in 2005 and $1.8 million in 2006) for the Neighborhood Market Rate Housing program. For the six-year plan, a total of $13.6 million is included. Funding for the Neighborhood Market Rate Housing program will assist developers with site acquisition and infrastructure development for the rehabilitation of existing market rate units or the construction of new market rate units. The Citirama project ($1.0 million in 2006 and $2.0 million over the

six-year plan) provides funding for site and public improvements for new market rate housing development at future Citirama sites. A total of $650,000 in 2005 and $1.0 million in 2006 is included for the Downtown Housing Development project. The six-year total for this project is $3.8 million. This project supports downtown housing development. A total of $300,000 is included in 2006 for the HOME Match project to meet the mandated match requirement for the federal HOME housing program. For the 2005-2010 six-year plan, the total HOME Match project amount is $2.1 million.

A total of $2.0 million is included in 2005 for the Evanston Redevelopment Earmark project. This project will support development opportunities identified in the Evanston Neighborhood Business District and Five Points Urban Renewal Plans. A collaborative effort between the Evanston neighborhood, Xavier University, the Cincinnati Empowerment Corporation, and the City of Cincinnati will determine the specific projects to be funded. The Cedar Grove Housing project ($630,000 in 2005) will provide funding to support the acquisition, renovation, and sale of 50 existing single family residential structures in the Price Hill neighborhood.

**Infrastructure (Smale Commission)**

The amount of $80.7 million ($41.9 million in 2005 and $38.8 million in 2006) is included for Infrastructure (Smale Commission) projects in the 2005/2006 biennium. A total of $247.8 million is included for the six-year Capital Investment Program. The Infrastructure (Smale Commission) category represents 62.4% of the total Biennial General Capital Budget and 67.3% of the six-year Capital Investment Program.

The appropriated amounts required in the General Capital and Operating Budgets to retain the 0.1% income tax dedicated to infrastructure maintenance and improvements is estimated to be $57.5 million in 2005. For 2005, the Capital Budget portion of the requirement is $41.9 million, while the estimated 2005 Operating Budget amount is $34.2 million. The total 2005 General Capital Budget and Operating Budget amount is $76.1 million and meets approximately 132% of the requirement in 2005. With a 2006 Smale Infrastructure Capital Budget of $38.8 million and assuming the same Smale Operating Budget and Smale Infrastructure base requirement in 2006 as in 2005, approximately 127% of the requirement would be met in 2006. This level of coverage is recommended as a safeguard against potential delays in some capital project implementation caused by weather, the property acquisition process, or other unforeseen causes. Outlined below are some of the significant projects included in the Infrastructure (Smale Commission) category.

A total of $25.0 million is included for the biennium ($12.3 million in 2005 and $12.7 million in 2006) for the Street Rehabilitation Program. The six-year plan total is $79.6 million. The Street Rehabilitation Program allocations will provide at least 200 lane miles of street rehabilitation over the 2005/2006 biennium and 600 lane miles over the 2005-2010 six-year plan.

Street and road improvement projects and programs, including the Street Rehabilitation Program, total $38.6 million for the biennium ($19.9 million in 2005 and $18.7 million in 2006). For the six-year plan, the approved amount is $118.1 million. The following table outlines the major approved street and road improvement projects and programs for the biennium:

| | 2005 | 2006 |
|---|---|---|
| Street Rehabilitation | $12,300,000 | $12,669,000 |
| Curb Ramps – Street Rehab | $ 1,230,000 | $ 1,266,900 |
| Eighth Street Viaduct | $ 1,200,000 | $ -0- |
| Street Improvements | $ 1,000,000 | $ 1,000,000 |
| Central Ave.: Third to Seventh | $ 1,000,000 | $ -0- |
| Waldvogel Viaduct Replacement | $ 800,000 | $ 1,800,000 |
| River Road – Phase 2 | $ 675,000 | $ -0- |
| M.L. King: Woodside to Eden | $ 555,000 | $ 675,000 |
| Dixmyth Ave. Relocation | $ 300,000 | $ -0- |
| Columbia Parkway Enhancements | $ 300,000 | $ 340,000 |

In addition to the major street and road projects listed in the table above, the 2005/2006 Biennial Capital Budget includes $500,000 ($250,000 in each of 2005 and 2006) for the Columbia Parkway Access Management project, $200,000 in 2006 for the Colerain Corridor TSM Improvements project, $100,000 in 2006 for the Clifton and M.L. King Intersection Improvements project, and $200,000 in 2006 for the Vine Street: Nixon to Erkenbrecher project. A detailed description of these street and road projects and the projects listed in the table above is included in the Transportation and Engineering departmental section of this document.

For the biennium, major annual infrastructure programs such as Bridge Rehabilitation, Wall Stabilization and Landslide Correction, Hillside Stairway Rehabilitation, Spot Infrastructure, and Sidewalk Repair total $5.7 million ($2.8 million in 2005 and $2.9 million in 2006) and $20.6 million for the six-year plan.

The approved projects for the Infrastructure (Smale Commission) category include various facility renovation and facility replacement programs and projects for general government buildings, the Department of Health, the Department of Parks, and the Department of Recreation. For the 2005/2006 biennium, General Capital Budget facility renovation programs and projects total $26.7 million ($14.1 million in 2005 and $12.6 million in 2006). The 2005-2010 Capital Investment Plan total for facility renovation and replacement programs is $86.8 million. A total of $3.6 million ($1.9 million in 2005 and $1.7 million in 2006) is included in the biennium for the City Facility Renovations project. The six-year plan total is $12.4 million. This project provides funding for upgrades and renovations for City buildings.

In addition to the projects included in the 2005/2006 Biennial Capital Budget for the renovation of general government buildings, Health, Parks, and Recreation facilities, $3.0 million in 2005 and $1.0 million in 2006 is included for the Fountain Square/Fountain

Square Garage project. A total of $200,000 ($100,000 in each of 2005 and 2006) is included for the Fountain Square project in the Department of Transportation and Engineering to support staff costs related to the coordination and development of improvements at Fountain Square. The Biennial Capital Budget includes $1.2 million ($600,000 in each of 2005 and 2006) for the Community Facilities Improvements project. This project will provide funding for renovations at the Cincinnati Art Museum and Music Hall. Planned renovations at these two facilities include the replacement of electrical and air handling systems, roof and gutter replacement, upgrades for safety and security systems, lighting and seating improvements, and physical accessibility improvements.

A 1996 report to the City Council estimated that $45.4 million in improvements and renovations would be necessary from 1997-2006 to have general government buildings and facilities upgraded and renovated to acceptable standards. With the projects included in the 2005/2006 Biennial Capital Budget and the 2005-2010 Capital Investment Program, the commitment to the $45.4 million City buildings renovation plan totals $45.2 million.

In addition to the 1996 report that outlined $45.4 million in facility renovation needs, a "Capital Improvement Plan for City Facilities" report was submitted to the City Council's Finance Committee on June 16, 2003. This report provided an analysis of citywide General Capital Budget facility renovation needs for the Recreation, Parks, Public Services, and Health Departments. For the 2005-2010 Capital Investment Program period, the total need outlined in the report amounted to $143.8 million. Facility renovation projects included in the 2005-2010 Capital Investment Program total $69.2 million, which leaves a gap of approximately $74.6 million compared to the $143.8 million need identified in the June 16, 2003 "Capital Improvement Plan for City Facilities" report. To begin to address on-going city-wide renovation needs for facilities managed by the Division of City Facility Management, and the Health, Parks, and Recreation Departments, the new Deferred Capital Maintenance project is included for $10.0 million for 2007 through 2010, with $1.5 million in 2007, $1.9 million in 2008, $3.4 million in 2009, and $3.2 million in 2010.

The 2005/2006 Biennial Capital Budget includes $3.6 million ($1.6 million in 2005 and $2.0 million in 2006) for the Replacement Facilities project. This project provides funding for the construction of replacement facilities to house Fire and Police services. The six-year plan total is $13.6 million.

An amount of $14.9 million ($7.3 million in 2005 and $7.6 million in 2006) and $46.0 million over the six-year period is included for renovations and improvements to Recreation and Park indoor and outdoor facilities, and Health Department facilities. These projects also include Americans with Disabilities Act (ADA) facility improvements.

A total of $900,000 in 2005 is included for the development and construction of a new training Fire burn building. The training Fire burn building is one component of a new

Fire Training Center. A new Fire Training Center is estimated to cost approximately $9.2 million, including a new training Fire burn building. At this time, additional resources are not included in the 2005/2006 Biennial Capital Budget and 2005-2010 Capital Investment Program for the other components (high bay training structure, training tower, and administration building) of the Fire Training Center until an all sources budget and business plan are developed for the entire facility.

The 2005/2006 Capital Budget includes $400,000 in 2005 to assist with the build-out cost of the Regional Emergency Operation Center at the new Public Safety Communication Center on Radcliff Drive. Hamilton County will provide $488,400 for this project as well. The City and County contributions will leverage approximately $1.2 million in federal Homeland Security Grant resources for equipment for the facility.

To provide matching funds and staff time for transportation studies and design related to the possible replacement of the Brent Spence Bridge, a total of $550,000 ($500,000 in 2005 and $50,000 in 2006) is included in the Biennial Capital Budget for the I-75/Brent Spence Bridge Studies project. The six-year plan total is $1.2 million.

The LED Traffic and Pedestrian Signals project ($450,000 in 2006 and $2.3 million for the six-year plan) will replace incandescent type traffic signals and pedestrian signals with energy efficient Liquid Emitting Diodes (LED) signals. The LED signals are more energy efficient than the existing incandescent signals.

**New Infrastructure**

This expenditure category was added during the development of the 1997/1998 Biennial General Capital Budget to distinguish between new capital improvements and the Infrastructure (Smale Commission) expenditure category, which includes only the renovation and replacement of existing City assets. For the 2005/2006 Biennial General Capital Budget, projects included in the New Infrastructure category is $10.6 million ($2.3 million in 2005 and $8.3 million in 2006). The six-year plan total is $17.2 million. This category represents 8.2% of the Biennial General Capital Budget and 4.7% of the six-year Capital Investment Program.

A total of $250,000 ($150,000 in 2005 and $100,000 in 2006) and $1.4 million over the six-year plan is included for the Gilbert Avenue Greenway project. This project will create a greenway with a median, sidewalks and street trees along Gilbert Avenue from Eden Park Drive to Victory Parkway. A total of $150,000 is included in 2005 for the L&N Bridge Approach project to remove the existing bridge abutment and piers on the north side of Pete Rose Way. The 2005/2006 Biennial Capital Budget includes $200,000 ($100,000 in each of 2005 and 2006) for the CBD Gateways/Greenways project. The six-year plan includes $600,000 to continue the development of new gateways in the central business district. A total of $75,000 in 2005 and $50,000 in 2006 is included for the Neighborhood Gateways project for the construction of gateways and landscaped traffic

islands in various city neighborhoods. The six-year plan total for the Neighborhood Gateways project is $375,000.

The Transportation Enhancements project ($100,000 in each of 2005 and 2006 and $600,000 for the six-year plan) provides funding to support design and planning activities for major transportation improvement initiatives such as the Kennedy Connector and Uptown transportation improvements. A total of $100,000 ($50,000 in each of 2005 and 2006) is included for the Riverfront Master Plan Coordination project. The six-year plan total is $300,000. This project supports coordination and implementation efforts related to the development of the Central Riverfront Master Plan.

The Kennedy Connector project ($800,000 in 2005, $4.8 million in 2006, and $1.0 million in 2007) provides funding for the design and construction of a new street that will connect the intersection of Duck Creek Road and Kennedy Avenue with Ridge Avenue. Cost estimates for this project are approximately $19.3 million, including construction, land acquisition, and other related costs. A total of $325,000 was appropriated for this project in 2003 to fund initial engineering work. Based on the latest project schedule, final engineering would occur in 2005 and 2006, property negotiations/acquisition would occur in 2006 and 2007, with construction beginning in 2007.

A total of $600,000 ($100,000 in 2005 and $500,000 in 2006) is included for the Ohio River Trail – Carrel to Wilmer projects. In addition to this project, a total of $547,000 ($85,000 in 2005 and $462,000 in 2007) is included for the Ohio River Trail – Congress to Carrel project, and $450,000 is included ($300,000 in 2006 and $150,000 in 2007) for the Ohio River Trails – Lumber to Corbin project. These projects are part of a major nine-mile bike trail development from Salem Avenue on the City's east side to the central business district.

A total of $2.4 million ($489,900 in 2005 and $1.9 million in 2006) is included in the six-year plan for the Riverfront Utilities project. This project provides funding for the City's portion of relocating existing utility lines and installing new utility infrastructure as part of the Central Riverfront Street Grid project. The $2.4 million allocation for the Riverfront Utilities project brings the City's total for this project to $6.4 million, which matches the total commitment for the City's portion of the project.

A total of $100,000 is included in the 2005/2006 Biennial Capital Budget ($50,000 in each of 2005 and 2006) for the CBD Pedestrian and Parking Lot Signage project. The six-year plan total is $200,000. This project involves the installation of way-finding graphics for the Central Business District. For 2005 and 2006, $15,000 is included each year for Art in Capital Projects. The six-year plan total is $90,000. This project provides funding for staff and consultant costs related to the integration of public art in capital construction projects. The M.L. King/I-71 Interchange project ($100,000 in each of 2005 and 2006 and $2.3 million for the six-year plan) will assist with funding the development of a new Interstate 71 interchange at M.L. King Drive to improve access to the Uptown area, including the region's major medical institutions. For 2006, $50,000 is included for the Raised Pavement Markers project. The six-year plan total is $250,000. This project

provides funding for the purchase of reflective raised markers that are installed as part of street rehabilitation projects to improve visibility and safety. A total of $150,000 in 2006 is included for the Uptown Wayfinding System project. This project will fund the design and development of a graphics wayfinding system for the Uptown area (University of Cincinnati, Cincinnati Zoo, and the region's major hospitals).

## ENTERPRISE FUND EXPENDITURES

The resources for enterprise 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 2005/2006 Operating Budget document. As shown in Exhibit 1, page 10, the Enterprise Funds Capital Budget totals $114.2 million in 2005 and $143.4 million in 2006. For the six-year Capital Investment Program, the total is $794.5 million.

### Water Works

Cincinnati Water Works (CWW) provides service to the City of Cincinnati as well as customers of other communities in Hamilton, Warren, and Butler Counties, and Northern Kentucky. CWW systems supply 49 billion gallons of water a year through 3,000 miles of water mains to 235,000 residential and commercial accounts representing more than one million consumers within the service area.

The Water Works Biennial Capital Budget totals $93.9 million ($48.6 million in 2005 and $45.3 million in 2006) and $323.5 million for the six-year plan. Capital Budget highlights for the 2005/2006 biennium include $28.8 million ($14.3 million in 2005 and $14.5 million in 2006) for the Replacement Water Mains project, which provides funding for the replacement of deteriorating water mains. The six-year plan total for this project is $96.8 million. A total of $18.5 million in the biennium ($9.5 million in 2005 and $9.0 million in 2006) and $25.0 million for the six-year plan is included for the Meter Replacement Program. This project will involve the replacement of over 211,000 water meters. These new meters will be read from a vehicle by radio. Entry into homes and businesses will no longer be required. The Projected Street Improvements project for $12.9 million in the biennium ($6.4 million in 2005 and $6.5 million in 2006) provides funding for the replacement of water mains when another jurisdiction is improving a street that would affect a water main. The six-year plan total is $39.9 million. The New Water Mains project for $2.4 million in the biennium ($1.2 million in each of 2005 and 2006) and $10.4 million for the six-year plan, involves the installation of new water mains in the distribution system.

The major water main replacement projects for the 2005/2006 biennium include a $3.5 million ($1.7 million in 2005 and $1.8 million in 2006) for the Kemper-Princeton to Crescentville Water Main project. This project involves the installation of a new 36 inch

water main in Kemper Road from Princeton Road to Crescentville Road. The Chesterdale-Kemper to Crescentville Water Main project is included for $2.4 million in 2005 and the International-Crescentville to Mulhauser project is included for 2.1 million in 2005. These two projects also involve the installation of 36 inch water mains.

**Parking System Facilities**

The Division of Parking Facilities operates and maintains 12 parking garages and lots. Parking Facilities manages 6,400 on-street and 5,200 off-street parking spaces. The 2005/2006 Biennial Capital Budget for the Parking Facilities Fund is $1.3 million ($510,000 in 2005 and $835,000 in 2006). For the six-year Capital Investment Program, Parking Facilities Fund projects total $6.8 million. The 2005 Capital Budget of $510,000 provides funding for the Structural Maintenance, and Repair project. For 2006, $535,000 is included for this project. The six-year plan total is $5.8 million. This project provides funding for structural maintenance and repairs at the City's parking facilities. A total of $100,000 is included in 2006 for the Parking Revenue Control Enhancements project. The six-year plan total is $300,000. This project will upgrade the current revenue control equipment at the City's parking facilities.

The Equipment Replacement project totals $200,000 for 2006. The six-year plan includes $500,000 ($250,000 in each of 2007 and 2010) for the On-Street Meter Technology Improvements project. This project will replace mechanical parking meters, add new hand-held citation devices, and upgrade the revenue monitoring system.

**General Aviation**

The Division of General Aviation operates the Lunken Airport, which is a general aviation airport that serves both general aircraft and corporate flights. General Aviation also operates the Blue Ash Airport which serves small aircraft. The 2005/2006 Biennial Capital Budget for the General Aviation Fund is $1.1 million ($580,000 in 2005 and $470,000 in 2006). The six-year plan total is $3.1 million.

General Aviation Fund projects for the 2005/2006 biennium include $250,000 ($100,000 in 2005 and $150,000 in 2006) and $990,000 over the six-year plan for the City's local match of anticipated Federal Aviation Administration (FAA) funding. The General Aviation Fund Capital Budget also includes a $125,000 in 2005 and $50,0000 in 2006 for the Noise Monitoring and Abatement project. This project provides funding for the development of a noise monitoring and abatement program for Lunken Airport. The six-year plan total for the Noise Monitoring and Abatement is $275,800.

A total of $350,000 is included in the 2005/2006 Biennial General Aviation Capital Budget ($230,000 in 2005 and $120,000 in 2006) and $910,000 for the six-year plan for the Airport Infrastructure Improvements project. This project will provide funding for airport road and pavement improvements, parking lot improvements and expansion, and

flood control, and drainage improvements. The Facility Improvements project is included for $275,000 in the biennium ($125,000 in 2005 and $150,000 in 2006) and $920,000 over the six-year plan. Funding would be used for roofing, plumbing, electrical, window, and HVAC improvements at the City owned facilities at the Lunken Airport.

**Stormwater Management Utility**

The Stormwater Management Utility is managed by the City's Department of Sewers. The Stormwater Management Utility is responsible for the administration, repair and maintenance of the stormwater collection system in the City of Cincinnati. Service charges are based on area size and property use and on an Equivalent Runoff Unit rate which is set by the City Council. For the 2005/2006 Biennial Capital Budget, a total of $2.4 million is included for Stormwater Management capital projects in the biennium ($1.2 million in each of 2005 and 2006). The six-year plan amount is $5.6 million.

A total of $295,000 is included in 2005 for the Duck Creek Flood Protection project. This project provides the City's portion, in conjunction with the Village of Fairfax and the U.S. Army Corps of Engineers, of the Duck Creek Ohio Local Flood Protection Project. The purpose of this project is to protect structures from flood damage by acquiring land easements and undertaking right-of-way and utility relocations.

A total of $2.1 million ($900,000 in 2005 and $1.2 million in 2006) is included for the Barrier Dam Motor Rewind project. The six-year amount is $3.0 million. Pump motors at the Barrier Dam Pumping Station will be replaced to protect the Mill Creek Valley from flooding.

**Telecommunications Services Fund Projects**

A 2005/2006 biennial total of $265,700 ($202,800 in 2005 and $62,900 in 2006), and $385,700 for the six-year plan is included for Telecommunications Services Fund (336) capital projects. The Radio Communications Equipment project ($30,000 in 2006 and $150,000 over the six-year plan) will fund the replacement of service equipment needed to maintain the radio communications equipment. A total of $32,800 in 2005 and $32,900 in 2006 is included for the CAGIS Infrastructure project. This project provides upgrades for databases that provide Geographic Information System (GIS) data and analysis, including easement, right-of-way, and aerial photo information.

A total of $30,000 is included in 2005 for the Radio Tower Structural Upgrade and Repair project. This project will provide funding to analyze structural repairs that may be required for the City's current radio communication tower at Eden Park. A total of $140,000 in 2005 is included in the Telecommunications Services Capital Budget for the Diverse Telecommunications Routing project. Funding will be used to provide multiple points of access to support critical telecommunications operations at the City's new Public Safety Communications Center.

**Sewers Department**

The Sewers Department operates the Metropolitan Sewer District (MSD) which is a multi-jurisdictional wastewater and collection treatment system that is managed by the City of Cincinnati for Hamilton County pursuant to an agreement made in 1968. For the 2005/2006 Biennial Capital Budget, the capital projects recommended to the Hamilton County Board of Commissioners total $158.6 million ($63.1 million in 2005 and $95.5 million in 2006). The recommended six-year total is $454.6 million. It should be noted that the MSD Capital Budget does not include projects for 2010. Financial schedules and capital requirements in a pending rate study reflect 2005 through 2009. The $32.4 million increase from 2005 to 2006 reflects the projects related to meeting the requirements of the Global Consent Decree.

For 2005/2006 biennium, the major projects include $15.0 million ($7.5 million in each of 2005 and 2006) for the Water-In-Basement Prevention Program. The six-year plan total is $37.5 million. This is a countywide project designed to alleviate water-in-basement problems for chronically affected structures (two or more incidents in a five-year period). A total of $12.0 million ($6.0 million in each of 2005 and 2006) and $30.0 million for the six-year plan is included for the Trenchless Technology Sewer Rehabilitation project. This project provides sewer rehabilitation work using an internal lining technique that optimizes wastewater collection and improves hydraulic performance of the sewer system.

A total of $3.0 million in both 2005 and 2006 is included for the Emergency Sewer Repairs project. The six-year plan total is $15.0 million. The project allows MSD to respond to sewer emergencies that require immediate attention to preserve public health. A total of $14.5 million is included in 2005 for the Eastern/Delta Sewer Separation Phase I project. For 2006, $14.9 million is included for Phase II of the Eastern/Delta Sewer Separation project. This project involves the installation of 5,500 feet of a 36 inch trunk sewer from Eastern and Stanley Avenues to the Little Miami Wastewater Treatment Plant in the East End neighborhood.

A total of $8.3 million is included in 2006 for the Mill Creek Wastewater Treatment Plant Hypochlorite Facility project. Project funding will be used to construct an on-site sodium hypochlorite storage and distribution facility in the Lower Price Hill neighborhood. A total of $76.9 million is included ($1.7 million in 2006, $45.4 million in 2007, and $29.8 million in 2008) for the Mill Creek Wastewater Treatment Plant Incinerator Replacement project. This project will replace six existing multiple hearth incinerators with three fluid bed incinerators at the Mill Creek Wastewater Treatment Plant in the Lower Price Hill neighborhood.

**Income Tax -Transit Fund Projects**

A total of $200,000 is included in the 2005/2006 Biennial Capital Budget ($100,000 in each of 2005 and 2006) for the Transit/Rail Corridor Preservation Acquisition project.

The six-year plan total is $600,000. This project provides funding for the acquisition of property, planning, environmental, and consultant services related to the preservation and reuse of existing railroad corridors.

## SPECIAL REVENUE FUNDS

The 2005/2006 Biennial Capital Budget for the Special Housing Permanent Improvement Fund (SHPIF) is $1.5 in 2005 and $1.2 million in 2006. This fund, which is supported from net rental income and tax increment payments, provides revenue for the New Housing Program administered by the Department of Community Development and Planning. This program supports the development of new market-rate housing in the city.

## FEDERAL and STATE CAPITAL GRANTS

The City receives federal grants, matching funds and also manages state and county funds to improve the City's roads and bridges. The General Aviation Division of the Department of General Services typically receives funding from the Federal Aviation Administration (FAA). The amount of funds granted by the FAA varies from year to year. Once grants are received, the resulting projects are budgeted and matching City funds will be recommended to the City Council for approval. As shown in Exhibit 1, page 10, Federal and State Capital Grants total $13.4 million in 2005 and $17.0 million in 2006.

**READER'S GUIDE (Section 1)**

## GENERAL CAPITAL

## 2005-2010 CAPITAL IMPROVEMENT PROGRAM
## PROJECTS by AGENCY

This report provides the budget amount for every project in the 2005-2010 General Capital Budget by Department and each Agency within a Department. The figure to the left of each project title is the departmental level priority assigned to that particular project. The agency total and the department total for each year for all projects combined are included with this report.

# 2005-2010 Capital Improvement Program
# Projects by Agency

**Section 1**

| General Capital | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|
| **Department of Regional Computer Center** | | | | | | | |
| **Regional Computer Center** | | | | | | | |
| **Priority Project Title** | | | | | | | |
| 1 Contact Service Request Management | 500,000 | | | | | | $500,000 |
| 2 CFS Client Server | 59,700 | 200,000 | 100,000 | 50,000 | 50,000 | 50,000 | $509,700 |
| 3 Electronic Government | 50,000 | 225,000 | | | | | $275,000 |
| 4 CAGIS Infrastructure | 65,800 | 65,700 | 65,700 | 65,700 | 65,700 | 65,700 | $394,300 |
| 5 Metropolitan Area Network Enhancements | 280,000 | 200,000 | | | | | $480,000 |
| 8 Information Security Initiative | 50,000 | 50,000 | | | | | $100,000 |
| 9 Permits and Workflow Tracking Server | 200,000 | | | | | | $200,000 |
| 12 Telephone System Upgrade and Replacement | 25,000 | 165,300 | 50,000 | 50,000 | 50,000 | 9,700 | $350,000 |
| 6 Desktop Asset Management | | 90,200 | 50,000 | 50,000 | 50,000 | 50,000 | $290,200 |
| 10 Relocate CTS Equipment - CFM Master Plan | | | 214,100 | 268,300 | 117,600 | | $600,000 |
| 15 Information Tech. Strategic Initiatives | | | 525,000 | 525,000 | 415,600 | 842,000 | $2,307,600 |
| 14 Diverse Telecommunications Routing | | | | | 260,000 | | $260,000 |
| Regional Computer Center Total | 1,230,500 | 996,200 | 1,004,800 | 1,009,000 | 1,008,900 | 1,017,400 | $6,266,800 |
| Department of Regional Computer Center Total: | 1,230,500 | 996,200 | 1,004,800 | 1,009,000 | 1,008,900 | 1,017,400 | $6,266,800 |
| **Department of City Manager** | | | | | | | |
| **City Manager** | | | | | | | |
| **Priority Project Title** | | | | | | | |
| 1 Retail/Commercial Opportunities | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $6,000,000 |
| 2 Downtown Housing Development | 650,000 | 1,000,000 | 650,000 | 500,000 | 500,000 | 500,000 | $3,800,000 |
| 4 Fountain Square/Fountain Square Garage | 3,000,000 | 1,000,000 | | | | | $4,000,000 |
| City Manager Total | 4,650,000 | 3,000,000 | 1,650,000 | 1,500,000 | 1,500,000 | 1,500,000 | $13,800,000 |
| Department of City Manager Total: | 4,650,000 | 3,000,000 | 1,650,000 | 1,500,000 | 1,500,000 | 1,500,000 | $13,800,000 |
| **Department of Finance** | | | | | | | |
| **Treasury** | | | | | | | |
| **Priority Project Title** | | | | | | | |
| 3 Check Printing and Electronic Payments | 75,000 | | | | | | $75,000 |
| Treasury Total | 75,000 | 0 | 0 | 0 | 0 | 0 | $75,000 |
| **Department of Finance** | | | | | | | |
| **Risk Management** | | | | | | | |
| **Priority Project Title** | | | | | | | |
| 4 Center Hill Gas & Leachate | 100,000 | 100,000 | 150,000 | 150,000 | 100,000 | 100,000 | $700,000 |
| 5 Env Mgmt System & Regulatory Compliance | 41,000 | 50,000 | 40,000 | 40,000 | | | $171,000 |
| 6 Emergency Environ. Cleanup | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | $120,000 |

# 2005-2010 Capital Improvement Program
# Projects by Agency

**Section 1**

| General Capital | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|
| 7 Underground Storage Tanks | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | $120,000 |
| 8 Woodburn Remediation | 85,000 | | | | | | $85,000 |
| Risk Management Total | 266,000 | 190,000 | 230,000 | 230,000 | 140,000 | 140,000 | $1,196,000 |
| **Department of Finance** | | | | | | | |
| **Purchasing** | | | | | | | |
| **Priority Project Title** | | | | | | | |
| 4 AMS - CFS Procurement Software Upgrade | 450,000 | | | | | | $450,000 |
| Purchasing Total | 450,000 | 0 | 0 | 0 | 0 | 0 | $450,000 |
| Department of Finance Total: | 791,000 | 190,000 | 230,000 | 230,000 | 140,000 | 140,000 | $1,721,000 |
| **Department of Community Dev. & Planning** | | | | | | | |
| **Neighborhood Development** | | | | | | | |
| **Priority Project Title** | | | | | | | |
| 1 Neighborhood Market Rate Housing | 2,800,000 | 1,834,000 | 3,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | $13,634,000 |
| 2 Industrial Cluster Public Improvements | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | $3,000,000 |
| 3 Strategic Program-Urban Revitalization | 216,000 | 200,000 | | | | | $416,000 |
| 4 NBD Public Improvements | 1,000,000 | 1,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | $8,000,000 |
| 5 Community Redevelopment Focus Districts | 500,000 | | | | | | $500,000 |
| 7 Enterprise Zone Admin. and Public Imp. | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | $1,200,000 |
| 9 NBD Support Program | 340,000 | 340,000 | | | | | $680,000 |
| 50 Cedar Grove Housing Project | 630,000 | | | | | | $630,000 |
| 51 Evanston Redevelopment Earmark | 2,000,000 | | | | | | $2,000,000 |
| 6 Citirama | | 1,000,000 | | 1,000,000 | | | $2,000,000 |
| 8 HOME Match | | 300,000 | 350,000 | 400,000 | 500,000 | 500,000 | $2,050,000 |
| Neighborhood Development Total | 8,186,000 | 5,374,000 | 5,550,000 | 5,600,000 | 4,700,000 | 4,700,000 | $34,110,000 |
| Department of Community Dev. & Planning Total: | 8,186,000 | 5,374,000 | 5,550,000 | 5,600,000 | 4,700,000 | 4,700,000 | $34,110,000 |
| **Department of Recreation** | | | | | | | |
| **Administration** | | | | | | | |
| **Priority Project Title** | | | | | | | |
| 1 Recreation Facilities Renovation | 1,879,600 | 1,423,000 | 2,495,100 | 1,463,500 | 1,564,100 | 1,795,800 | $10,621,100 |
| 2 Outdoor Facilities Renovation | 996,500 | 1,723,500 | 455,000 | 1,706,000 | 1,504,000 | 1,226,000 | $7,611,000 |
| 3 Athletics Facilities Renovation | 943,000 | 656,000 | 886,000 | 683,000 | 784,000 | 864,000 | $4,816,000 |
| 4 Compliance with ADA | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| Administration Total | 3,919,100 | 3,902,500 | 3,936,100 | 3,952,500 | 3,952,100 | 3,985,800 | $23,648,100 |
| Department of Recreation Total: | 3,919,100 | 3,902,500 | 3,936,100 | 3,952,500 | 3,952,100 | 3,985,800 | $23,648,100 |

# 2005-2010 Capital Improvement Program
# Projects by Agency

**Section 1**

| General Capital | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|
| **Department of Parks** | | | | | | | |
| **Planning, Design & Development** | | | | | | | |
| **Priority Project Title** | | | | | | | |
| 1 Park Infrastructure Rehabilitation | 3,031,700 | 3,124,700 | 3,353,400 | 3,367,400 | 3,367,100 | 3,395,700 | $19,640,000 |
| 2 Master Plan Implementation | 307,300 | 200,000 | | | | | $507,300 |
| Planning, Design & Development Total | 3,339,000 | 3,324,700 | 3,353,400 | 3,367,400 | 3,367,100 | 3,395,700 | $20,147,300 |
| Department of Parks Total: | 3,339,000 | 3,324,700 | 3,353,400 | 3,367,400 | 3,367,100 | 3,395,700 | $20,147,300 |
| **Department of Buildings & Inspections** | | | | | | | |
| **Building Construction Inspect** | | | | | | | |
| **Priority Project Title** | | | | | | | |
| 1 Hazard Abatement/Demolition Program | 150,000 | 150,000 | 100,000 | 100,000 | 100,000 | 100,000 | $700,000 |
| Building Construction Inspect Total | 150,000 | 150,000 | 100,000 | 100,000 | 100,000 | 100,000 | $700,000 |
| Department of Buildings & Inspections Total: | 150,000 | 150,000 | 100,000 | 100,000 | 100,000 | 100,000 | $700,000 |
| **Department of Police** | | | | | | | |
| **Police** | | | | | | | |
| **Priority Project Title** | | | | | | | |
| 2 Digital MVR's | 130,800 | | | | | | $130,800 |
| 4 District Three Phone System | | 80,000 | | | | | $80,000 |
| 5 Criminal Investigation Parking Lot | | 35,000 | | | | | $35,000 |
| Police Total | 130,800 | 115,000 | 0 | 0 | 0 | 0 | $245,800 |
| Department of Police Total: | 130,800 | 115,000 | 0 | 0 | 0 | 0 | $245,800 |
| **Department of Fire** | | | | | | | |
| **Fire** | | | | | | | |
| **Priority Project Title** | | | | | | | |
| 1 Defibrillator - Replacement | 210,000 | 150,000 | 105,000 | 75,000 | | | $540,000 |
| 2 Computer System Replacement | 243,200 | | | | | | $243,200 |
| 3 Fire Equipment Enhancements | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | $1,800,000 |
| 2 Air Compressor Systems | | 124,000 | | | | | $124,000 |
| 2 Exhaust System | | | 351,000 | | | | $351,000 |
| 2 Hand Held Computer Based System | | | | 370,700 | | | $370,700 |
| 3 Medical Software Upgrades | | | | 20,500 | | | $20,500 |
| 3 Apparatus Door Closers | | | | | 145,000 | | $145,000 |
| 4 Drop Air Compressor Lines | | | | | 59,800 | | $59,800 |
| 2 Gas Meters | | | | | | 246,200 | $246,200 |
| 3 Air Compressor Replacement | | | | | | 170,000 | $170,000 |

# 2005-2010 Capital Improvement Program
# Projects by Agency

**Section 1**

| General Capital | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|
| Fire Total | 753,200 | 574,000 | 756,000 | 766,200 | 504,800 | 716,200 | $4,070,400 |
| Department of Fire Total: | 753,200 | 574,000 | 756,000 | 766,200 | 504,800 | 716,200 | $4,070,400 |
| **Department of Transportation & Eng.** | | | | | | | |
| **Office of the Director** | | | | | | | |
| **Priority Project Title** | | | | | | | |
| 2 Information Systems Acquisition | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | $900,000 |
| Office of the Director Total | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | $900,000 |
| **Department of Transportation & Eng.** | | | | | | | |
| **Transportation Planning** | | | | | | | |
| **Priority Project Title** | | | | | | | |
| 4 OKI Corridor Studies | 440,000 | 440,000 | 50,000 | 50,000 | 50,000 | 50,000 | $1,080,000 |
| 7 Gilbert Avenue Greenway | 150,000 | 100,000 | 100,000 | 150,000 | 150,000 | 700,000 | $1,350,000 |
| 8 L&N Bridge Approach | 150,000 | | | | | | $150,000 |
| 11 Neighborhood Transportation Strategies | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | $900,000 |
| 13 CBD Gateways/Greenways | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| 17 River Road Master Plan | 55,000 | | | | | | $55,000 |
| 20 Neighborhood Gateways | 75,000 | 50,000 | 75,000 | 50,000 | 75,000 | 50,000 | $375,000 |
| 21 Transportation Enhancements | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| 26 Safety Improvements | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| 30 Fountain Square | 100,000 | 100,000 | | | | | $200,000 |
| 30 Riverfront Utilities | 489,900 | 1,920,100 | | | | | $2,410,000 |
| 32 Columbia Parkway Enhancements | 300,000 | 340,000 | 200,000 | 200,000 | 200,000 | 200,000 | $1,440,000 |
| 37 Riverfront Master Plan Coordination | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | $300,000 |
| 41 CBD Pedestrian & Parking Lot Signage | 50,000 | 50,000 | 25,000 | 25,000 | 25,000 | 25,000 | $200,000 |
| 42 I-75/Brent Spence Bridge Studies | 500,000 | 50,000 | 50,000 | 500,000 | 50,000 | 50,000 | $1,200,000 |
| 43 Skywalk Improvements | 100,000 | 350,000 | 300,000 | 300,000 | 300,000 | 300,000 | $1,650,000 |
| 50 Art in Capital Projects | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | $90,000 |
| 57 Convention Center Expansion | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $6,000,000 |
| 44 Uptown Wayfinding System | | 150,000 | | | | | $150,000 |
| 54 Downtown Infrastructure Coordination | | | | | 1,000,000 | | $1,000,000 |
| 56 Clifton Avenue Islands | | | | | 50,000 | 200,000 | $250,000 |
| Transportation Planning Total | 3,924,900 | 5,065,100 | 2,315,000 | 2,790,000 | 3,415,000 | 3,090,000 | $20,600,000 |
| **Department of Transportation & Eng.** | | | | | | | |
| **Engineering** | | | | | | | |
| **Priority Project Title** | | | | | | | |
| 3 SCIP Loan Repayment | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | $558,000 |

# 2005-2010 Capital Improvement Program
# Projects by Agency

**Section 1**

| General Capital | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|
| 5 Street Rehabilitation | 12,300,000 | 12,669,000 | 13,049,000 | 13,440,600 | 13,843,700 | 14,259,100 | $79,561,400 |
| 6 Curb Ramps - Street Rehab | 1,230,000 | 1,266,900 | 1,304,900 | 1,344,000 | 1,384,400 | 1,425,900 | $7,956,100 |
| 9 Bridge Rehabilitation Program | 1,100,000 | 1,200,000 | 1,300,000 | 1,300,000 | 1,400,000 | 1,400,000 | $7,700,000 |
| 10 Wall Stab. & Landslide Correction | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $6,000,000 |
| 12 Street Improvements | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $6,000,000 |
| 15 Eighth Street Viaduct Rehabilitation | 1,200,000 | | | | | | $1,200,000 |
| 16 Waldvogel Viaduct Replacement | 800,000 | 1,800,000 | 3,000,000 | 3,000,000 | 1,222,200 | | $9,822,200 |
| 18 River Road Phase 2 | 675,000 | | | | | | $675,000 |
| 22 Downtown Crosswalk Paver Replacement | 200,000 | | | | | | $200,000 |
| 25 Dixmyth Avenue Relocation | 300,000 | | | | | | $300,000 |
| 27 Pavement Management | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| 28 Central Avenue 3rd to 7th Street | 1,000,000 | | | | | | $1,000,000 |
| 29 M.L. King: Woodside to Eden | 555,000 | 675,000 | | | | | $1,230,000 |
| 33 Kennedy Connector | 800,000 | 4,800,000 | 1,000,000 | | | | $6,600,000 |
| 34 Spot Infrastructure Replacement | 340,000 | 340,000 | 340,000 | 340,000 | 340,000 | 340,000 | $2,040,000 |
| 35 Hillside Stairway Rehabilitation Program | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | $1,500,000 |
| 36 Sidewalk Repair Program | 100,000 | 100,000 | 800,000 | 800,000 | 800,000 | 800,000 | $3,400,000 |
| 38 Bicycle Transportation Program | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| 39 Ohio River Trail - Carrel to Wilmer | 100,000 | 500,000 | | | | | $600,000 |
| 47 Columbia Parkway Access Management | 250,000 | 250,000 | 250,000 | | | | $750,000 |
| 48 Hamilton Avenue Windmere to Groesbeck | 70,000 | | | | | | $70,000 |
| 51 Ohio River Trail - Congress to Carrel | 85,000 | | 462,000 | | | | $547,000 |
| 53 ML King/I-71 Interchange | 100,000 | 100,000 | 100,000 | 250,000 | 250,000 | 1,500,000 | $2,300,000 |
| 31 Colerain Corridor TSM Improvements | | 200,000 | | | 1,000,000 | 783,600 | $1,983,600 |
| 45 Clifton and M. L. King Intersection Imp. | | 100,000 | | 300,000 | 1,000,000 | 1,300,000 | $2,700,000 |
| 49 Vine St. from Nixon to Erkenbrecher | | 200,000 | 418,300 | 331,700 | | | $950,000 |
| 52 Ohio River Trail - Lumber to Corbin | | 300,000 | 150,000 | | | | $450,000 |
| 55 Ridge Avenue Corridor | | | 250,000 | 750,000 | | | $1,000,000 |
| 56 Red Bank Road - Fair Lane to Brotherton | | | | 174,600 | | | $174,600 |
| Engineering Total | 23,748,000 | 27,043,900 | 24,967,200 | 24,573,900 | 23,783,300 | 24,351,600 | $148,467,900 |
| **Department of Transportation & Eng.** | | | | | | | |
| **Traffic Engineering** | | | | | | | |
| **Priority Project Title** | | | | | | | |
| 1 Traffic Signal Installation & Renovation | 1,030,000 | 1,030,000 | 1,030,000 | 1,030,000 | 1,030,000 | 1,030,000 | $6,180,000 |
| 14 Computerized Traffic Signal System | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | $3,000,000 |
| 19 Traffic Signal Controllers & Detectors | 150,000 | 150,000 | 145,000 | 187,500 | 350,000 | 360,000 | $1,342,500 |

# 2005-2010 Capital Improvement Program
# Projects by Agency

**Section 1**

| General Capital | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|
| 23 LED Traffic and Pedestrian Signals | | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | $2,250,000 |
| 24 Raised Pavement Markers | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | $250,000 |
| 40 Central Parkway Lighting Replacment | | 700,000 | | | | | $700,000 |
| 46 Orchard Lane Street Light Upgrade | | 110,000 | | | | | $110,000 |
| Traffic Engineering Total | 1,680,000 | 2,990,000 | 2,175,000 | 2,217,500 | 2,380,000 | 2,390,000 | $13,832,500 |
| Department of Transportation & Eng. Total: | 29,502,900 | 35,249,000 | 29,607,200 | 29,731,400 | 29,728,300 | 29,981,600 | $183,800,400 |
| **Department of Enterprise Services** | | | | | | | |
| **Fleet Services** | | | | | | | |
| **Priority Project Title** | | | | | | | |
| 5 Fleet Replacements | 6,133,200 | 5,887,100 | 6,159,700 | 6,185,500 | 6,184,900 | 6,237,500 | $36,787,900 |
| Fleet Services Total | 6,133,200 | 5,887,100 | 6,159,700 | 6,185,500 | 6,184,900 | 6,237,500 | $36,787,900 |
| Department of Enterprise Services Total: | 6,133,200 | 5,887,100 | 6,159,700 | 6,185,500 | 6,184,900 | 6,237,500 | $36,787,900 |
| **Department of Public Services** | | | | | | | |
| **Neighborhood Operations** | | | | | | | |
| **Priority Project Title** | | | | | | | |
| 5 Trash Receptacles | 150,000 | 150,000 | 150,000 | 150,000 | | | $600,000 |
| Neighborhood Operations Total | 150,000 | 150,000 | 150,000 | 150,000 | 0 | 0 | $600,000 |
| **Department of Public Services** | | | | | | | |
| **City Facility Management** | | | | | | | |
| **Priority Project Title** | | | | | | | |
| 1 City Facility Renovations | 1,900,000 | 1,650,000 | 2,250,000 | 2,200,000 | 2,150,000 | 2,200,000 | $12,350,000 |
| 2 Replacement Facilities | 1,620,000 | 1,980,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | $13,600,000 |
| 4 City Facility Hazard Correction | 350,000 | 350,000 | 150,000 | | | | $850,000 |
| 8 Community Facilities Improvements | 600,000 | 600,000 | | | | | $1,200,000 |
| 9 Security Upgrades | 540,000 | | | | | | $540,000 |
| 10 Fire Burn Building | 900,000 | | | | | | $900,000 |
| 11 Regional Emergency Operation Center | 400,000 | | | | | | $400,000 |
| 3 Deferred Capital Maintenance | | | 1,548,600 | 1,900,000 | 3,350,400 | 3,215,400 | $10,014,400 |
| City Facility Management Total | 6,310,000 | 4,580,000 | 6,448,600 | 6,600,000 | 8,000,400 | 7,915,400 | $39,854,400 |
| Department of Public Services Total: | 6,460,000 | 4,730,000 | 6,598,600 | 6,750,000 | 8,000,400 | 7,915,400 | $40,454,400 |
| **Department of Health** | | | | | | | |
| **Office of the Commissioner** | | | | | | | |
| **Priority Project Title** | | | | | | | |
| 3 Dental Equipment Replacement | 79,100 | 80,000 | 51,300 | | | | $210,400 |
| 4 Private Sewer Emergency Repairs | 50,000 | | 50,000 | 50,000 | 50,000 | 50,000 | $250,000 |

# 2005-2010 Capital Improvement Program
# Projects by Agency

**Section 1**

| General Capital | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|
| 1 Facilities Renovation & Repairs | | 317,000 | 350,000 | 403,500 | 403,400 | 407,800 | $1,881,700 |
| 2 Health Facilities ADA | | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | $300,000 |
| Office of the Commissioner Total | 129,100 | 457,000 | 511,300 | 513,500 | 513,400 | 517,800 | $2,642,100 |
| Department of Health Total: | 129,100 | 457,000 | 511,300 | 513,500 | 513,400 | 517,800 | $2,642,100 |
| Grand Total: | 65,374,800 | 63,949,500 | 59,457,100 | 59,705,500 | 59,699,900 | 60,207,400 | $368,394,200 |

**READER'S GUIDE (Section 2)**

## GENERAL CAPITAL

## 2005-2010 CAPITAL IMPROVEMENT PROGRAM PROJECTS by EXPENDITURE CATEGORY

This report sorts all projects for the 2005-2010 General Capital Budget by seven major expenditure categories as follows:

Debt Service Payments
Economic Development
Environment
Equipment
Housing & Neighborhood Development
Infrastructure (Smale Commission)
New Infrastructure

These expenditure categories are assigned based on the scope or type of activity the project entails. For example, a project that involves the purchase of computer hardware would be classified as equipment, while the renovation of a City health clinic would be classified under the Infrastructure (Smale Commission) category. This report is sorted by expenditure category, department, and the project priority assigned by the department. A yearly total for each category is provided, as well as a yearly grand total for the General Capital Budget. Dollar signs ($) are used only in the far right 2005-2010 Total column of this report; however, all figures in this report reflect funding allocations.

# 2005-2010 Capital Improvement Program
# Projects by Expenditure Category

## General Capital

Section 2

| Department | Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|---|
| **Debt Service Payments** | | | | | | | | | |
| **Transportation & Eng.** | | | | | | | | | |
| | 3 | SCIP Loan Repayment | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | $558,000 |
| | 57 | Convention Center Expansion | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $6,000,000 |
| | | Debt Service Payments Total: | 1,093,000 | 1,093,000 | 1,093,000 | 1,093,000 | 1,093,000 | 1,093,000 | $6,558,000 |
| **Economic Development** | | | | | | | | | |
| **City Manager** | | | | | | | | | |
| | 1 | Retail/Commercial Opportunities | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $6,000,000 |
| **Community Dev. & Planning** | | | | | | | | | |
| | 2 | Industrial Cluster Public Improvements | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | $3,000,000 |
| | 3 | Strategic Program-Urban Revitalization | 216,000 | 200,000 | | | | | $416,000 |
| | 4 | NBD Public Improvements | 1,000,000 | 1,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | $8,000,000 |
| | 5 | Community Redevelopment Focus Districts | 500,000 | | | | | | $500,000 |
| | 7 | Enterprise Zone Admin. and Public Imp. | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | $1,200,000 |
| | 9 | NBD Support Program | 340,000 | 340,000 | | | | | $680,000 |
| **Transportation & Eng.** | | | | | | | | | |
| | 11 | Neighborhood Transportation Strategies | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | $900,000 |
| | | Economic Development Total: | 3,906,000 | 3,390,000 | 3,350,000 | 3,350,000 | 3,350,000 | 3,350,000 | $20,696,000 |
| **Environment** | | | | | | | | | |
| **Finance** | | | | | | | | | |
| | 4 | Center Hill Gas & Leachate | 100,000 | 100,000 | 150,000 | 150,000 | 100,000 | 100,000 | $700,000 |
| | 5 | Env Mgmt System & Regulatory Compliance | 41,000 | 50,000 | 40,000 | 40,000 | | | $171,000 |
| | 6 | Emergency Environ. Cleanup | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | $120,000 |
| | 7 | Underground Storage Tanks | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | $120,000 |
| | 8 | Woodburn Remediation | 85,000 | | | | | | $85,000 |
| | | Environment Total: | 266,000 | 190,000 | 230,000 | 230,000 | 140,000 | 140,000 | $1,196,000 |
| **Equipment** | | | | | | | | | |
| **Enterprise Services** | | | | | | | | | |
| | 5 | Fleet Replacements | 6,133,200 | 5,887,100 | 6,159,700 | 6,185,500 | 6,184,900 | 6,237,500 | $36,787,900 |

# 2005-2010 Capital Improvement Program
# Projects by Expenditure Category

## General Capital

**Section 2**

| Department | Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|---|
| **Equipment** | | | | | | | | | |
| **Finance** | | | | | | | | | |
| | 3 | Check Printing and Electronic Payments | 75,000 | | | | | | $75,000 |
| | 4 | AMS - CFS Procurement Software Upgrade | 450,000 | | | | | | $450,000 |
| **Fire** | | | | | | | | | |
| | 1 | Defibrillator - Replacement | 210,000 | 150,000 | 105,000 | 75,000 | | | $540,000 |
| | 2 | Computer System Replacement | 243,200 | | | | | | $243,200 |
| | 3 | Fire Equipment Enhancements | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | $1,800,000 |
| | 2 | Air Compressor Systems | | 124,000 | | | | | $124,000 |
| | 2 | Exhaust System | | | 351,000 | | | | $351,000 |
| | 2 | Hand Held Computer Based System | | | | 370,700 | | | $370,700 |
| | 3 | Medical Software Upgrades | | | | 20,500 | | | $20,500 |
| | 3 | Apparatus Door Closers | | | | | 145,000 | | $145,000 |
| | 4 | Drop Air Compressor Lines | | | | | 59,800 | | $59,800 |
| | 2 | Gas Meters | | | | | | 246,200 | $246,200 |
| | 3 | Air Compressor Replacement | | | | | | 170,000 | $170,000 |
| **Health** | | | | | | | | | |
| | 3 | Dental Equipment Replacement | 79,100 | 80,000 | 51,300 | | | | $210,400 |
| **Police** | | | | | | | | | |
| | 2 | Digital MVR's | 130,800 | | | | | | $130,800 |
| | 4 | District Three Phone System | | 80,000 | | | | | $80,000 |
| **Public Services** | | | | | | | | | |
| | 5 | Trash Receptacles | 150,000 | 150,000 | 150,000 | 150,000 | | | $600,000 |
| | 9 | Security Upgrades | 540,000 | | | | | | $540,000 |
| **Regional Computer Center** | | | | | | | | | |
| | 1 | Contact Service Request Management | 500,000 | | | | | | $500,000 |
| | 2 | CFS Client Server | 59,700 | 200,000 | 100,000 | 50,000 | 50,000 | 50,000 | $509,700 |
| | 3 | Electronic Government | 50,000 | 225,000 | | | | | $275,000 |
| | 4 | CAGIS Infrastructure | 65,800 | 65,700 | 65,700 | 65,700 | 65,700 | 65,700 | $394,300 |
| | 5 | Metropolitan Area Network Enhancements | 280,000 | 200,000 | | | | | $480,000 |

# 2005-2010 Capital Improvement Program
# Projects by Expenditure Category

## General Capital

Section 2

| Department | Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|---|
| **Equipment** | | | | | | | | | |
| | 8 | Information Security Initiative | 50,000 | 50,000 | | | | | $100,000 |
| | 9 | Permits and Workflow Tracking Server | 200,000 | | | | | | $200,000 |
| | 12 | Telephone System Upgrade and Replacement | 25,000 | 165,300 | 50,000 | 50,000 | 50,000 | 9,700 | $350,000 |
| | 6 | Desktop Asset Management | | 90,200 | 50,000 | 50,000 | 50,000 | 50,000 | $290,200 |
| | 10 | Relocate CTS Equipment - CFM Master Plan | | | 214,100 | 268,300 | 117,600 | | $600,000 |
| | 15 | Information Tech. Strategic Initiatives | | | 525,000 | 525,000 | 415,600 | 842,000 | $2,307,600 |
| | 14 | Diverse Telecommunications Routing | | | | | 260,000 | | $260,000 |
| **Transportation & Eng.** | | | | | | | | | |
| | 2 | Information Systems Acquisition | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | $900,000 |
| | | Equipment Total: | 9,691,800 | 7,917,300 | 8,271,800 | 8,260,700 | 7,848,600 | 8,121,100 | $50,111,300 |
| **Housing & Neighborhood Development** | | | | | | | | | |
| **Buildings & Inspections** | | | | | | | | | |
| | 1 | Hazard Abatement/Demolition Program | 150,000 | 150,000 | 100,000 | 100,000 | 100,000 | 100,000 | $700,000 |
| **City Manager** | | | | | | | | | |
| | 2 | Downtown Housing Development | 650,000 | 1,000,000 | 650,000 | 500,000 | 500,000 | 500,000 | $3,800,000 |
| **Community Dev. & Planning** | | | | | | | | | |
| | 1 | Neighborhood Market Rate Housing | 2,800,000 | 1,834,000 | 3,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | $13,634,000 |
| | 50 | Cedar Grove Housing Project | 630,000 | | | | | | $630,000 |
| | 51 | Evanston Redevelopment Earmark | 2,000,000 | | | | | | $2,000,000 |
| | 6 | Citirama | | 1,000,000 | | 1,000,000 | | | $2,000,000 |
| | 8 | HOME Match | | 300,000 | 350,000 | 400,000 | 500,000 | 500,000 | $2,050,000 |
| | | Housing & Neighborhood Development Total: | 6,230,000 | 4,284,000 | 4,100,000 | 4,000,000 | 3,100,000 | 3,100,000 | $24,814,000 |
| **Infrastructure (Smale Comm'n.)** | | | | | | | | | |
| **City Manager** | | | | | | | | | |
| | 4 | Fountain Square/Fountain Square Garage | 3,000,000 | 1,000,000 | | | | | $4,000,000 |
| **Health** | | | | | | | | | |
| | 4 | Private Sewer Emergency Repairs | 50,000 | | 50,000 | 50,000 | 50,000 | 50,000 | $250,000 |
| | 1 | Facilities Renovation & Repairs | | 317,000 | 350,000 | 403,500 | 403,400 | 407,800 | $1,881,700 |
| | 2 | Health Facilities ADA | | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | $300,000 |

# 2005-2010 Capital Improvement Program
# Projects by Expenditure Category

## General Capital

Section 2

| Department | Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|---|
| **Infrastructure (Smale Comm'n.)** | | | | | | | | | |
| **Parks** | | | | | | | | | |
| | 1 | Park Infrastructure Rehabilitation | 3,031,700 | 3,124,700 | 3,353,400 | 3,367,400 | 3,367,100 | 3,395,700 | $19,640,000 |
| | 2 | Master Plan Implementation | 307,300 | 200,000 | | | | | $507,300 |
| **Police** | | | | | | | | | |
| | 5 | Criminal Investigation Parking Lot | | 35,000 | | | | | $35,000 |
| **Public Services** | | | | | | | | | |
| | 1 | City Facility Renovations | 1,900,000 | 1,650,000 | 2,250,000 | 2,200,000 | 2,150,000 | 2,200,000 | $12,350,000 |
| | 2 | Replacement Facilities | 1,620,000 | 1,980,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | $13,600,000 |
| | 4 | City Facility Hazard Correction | 350,000 | 350,000 | 150,000 | | | | $850,000 |
| | 8 | Community Facilities Improvements | 600,000 | 600,000 | | | | | $1,200,000 |
| | 10 | Fire Burn Building | 900,000 | | | | | | $900,000 |
| | 11 | Regional Emergency Operation Center | 400,000 | | | | | | $400,000 |
| | 3 | Deferred Capital Maintenance | | | 1,548,600 | 1,900,000 | 3,350,400 | 3,215,400 | $10,014,400 |
| **Recreation** | | | | | | | | | |
| | 1 | Recreation Facilities Renovation | 1,879,600 | 1,423,000 | 2,495,100 | 1,463,500 | 1,564,100 | 1,795,800 | $10,621,100 |
| | 2 | Outdoor Facilities Renovation | 996,500 | 1,723,500 | 455,000 | 1,706,000 | 1,504,000 | 1,226,000 | $7,611,000 |
| | 3 | Athletics Facilities Renovation | 943,000 | 656,000 | 886,000 | 683,000 | 784,000 | 864,000 | $4,816,000 |
| | 4 | Compliance with ADA | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| **Transportation & Eng.** | | | | | | | | | |
| | 1 | Traffic Signal Installation & Renovation | 1,030,000 | 1,030,000 | 1,030,000 | 1,030,000 | 1,030,000 | 1,030,000 | $6,180,000 |
| | 4 | OKI Corridor Studies | 440,000 | 440,000 | 50,000 | 50,000 | 50,000 | 50,000 | $1,080,000 |
| | 5 | Street Rehabilitation | 12,300,000 | 12,669,000 | 13,049,000 | 13,440,600 | 13,843,700 | 14,259,100 | $79,561,400 |
| | 6 | Curb Ramps - Street Rehab | 1,230,000 | 1,266,900 | 1,304,900 | 1,344,000 | 1,384,400 | 1,425,900 | $7,956,100 |
| | 9 | Bridge Rehabilitation Program | 1,100,000 | 1,200,000 | 1,300,000 | 1,300,000 | 1,400,000 | 1,400,000 | $7,700,000 |
| | 10 | Wall Stab. & Landslide Correction | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $6,000,000 |
| | 12 | Street Improvements | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $6,000,000 |
| | 14 | Computerized Traffic Signal System | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | $3,000,000 |
| | 15 | Eighth Street Viaduct Rehabilitation | 1,200,000 | | | | | | $1,200,000 |
| | 16 | Waldvogel Viaduct Replacement | 800,000 | 1,800,000 | 3,000,000 | 3,000,000 | 1,222,200 | | $9,822,200 |
| | 17 | River Road Master Plan | 55,000 | | | | | | $55,000 |

# 2005-2010 Capital Improvement Program
# Projects by Expenditure Category

## General Capital

**Section 2**

| Department | Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|---|
| **Infrastructure (Smale Comm'n.)** | | | | | | | | | |
| | 18 | River Road Phase 2 | 675,000 | | | | | | $675,000 |
| | 19 | Traffic Signal Controllers & Detectors | 150,000 | 150,000 | 145,000 | 187,500 | 350,000 | 360,000 | $1,342,500 |
| | 22 | Downtown Crosswalk Paver Replacement | 200,000 | | | | | | $200,000 |
| | 25 | Dixmyth Avenue Relocation | 300,000 | | | | | | $300,000 |
| | 26 | Safety Improvements | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| | 27 | Pavement Management | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| | 28 | Central Avenue 3rd to 7th Street | 1,000,000 | | | | | | $1,000,000 |
| | 29 | M.L. King: Woodside to Eden | 555,000 | 675,000 | | | | | $1,230,000 |
| | 30 | Fountain Square | 100,000 | 100,000 | | | | | $200,000 |
| | 32 | Columbia Parkway Enhancements | 300,000 | 340,000 | 200,000 | 200,000 | 200,000 | 200,000 | $1,440,000 |
| | 34 | Spot Infrastructure Replacement | 340,000 | 340,000 | 340,000 | 340,000 | 340,000 | 340,000 | $2,040,000 |
| | 35 | Hillside Stairway Rehabilitation Program | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | $1,500,000 |
| | 36 | Sidewalk Repair Program | 100,000 | 100,000 | 800,000 | 800,000 | 800,000 | 800,000 | $3,400,000 |
| | 38 | Bicycle Transportation Program | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| | 42 | I-75/Brent Spence Bridge Studies | 500,000 | 50,000 | 50,000 | 500,000 | 50,000 | 50,000 | $1,200,000 |
| | 43 | Skywalk Improvements | 100,000 | 350,000 | 300,000 | 300,000 | 300,000 | 300,000 | $1,650,000 |
| | 47 | Columbia Parkway Access Management | 250,000 | 250,000 | 250,000 | | | | $750,000 |
| | 48 | Hamilton Avenue Windmere to Groesbeck | 70,000 | | | | | | $70,000 |
| | 23 | LED Traffic and Pedestrian Signals | | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | $2,250,000 |
| | 31 | Colerain Corridor TSM Improvements | | 200,000 | | | 1,000,000 | 783,600 | $1,983,600 |
| | 40 | Central Parkway Lighting Replacment | | 700,000 | | | | | $700,000 |
| | 45 | Clifton and M. L. King Intersection Imp. | | 100,000 | | 300,000 | 1,000,000 | 1,300,000 | $2,700,000 |
| | 46 | Orchard Lane Street Light Upgrade | | 110,000 | | | | | $110,000 |
| | 49 | Vine St. from Nixon to Erkenbrecher | | 200,000 | 418,300 | 331,700 | | | $950,000 |
| | 55 | Ridge Avenue Corridor | | | 250,000 | 750,000 | | | $1,000,000 |
| | 56 | Red Bank Road - Fair Lane to Brotherton | | | | 174,600 | | | $174,600 |
| | 54 | Downtown Infrastructure Coordination | | | | | 1,000,000 | | $1,000,000 |
| | | Infrastructure (Smale Comm'n.) Total: | 41,923,100 | 38,790,100 | 40,185,300 | 41,981,800 | 43,303,300 | 41,613,300 | $247,796,900 |

# 2005-2010 Capital Improvement Program
# Projects by Expenditure Category

## General Capital

**Section 2**

| Department | Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|---|
| **New Infrastructure** | | | | | | | | | |
| **Transportation & Eng.** | | | | | | | | | |
| | 7 | Gilbert Avenue Greenway | 150,000 | 100,000 | 100,000 | 150,000 | 150,000 | 700,000 | $1,350,000 |
| | 8 | L&N Bridge Approach | 150,000 | | | | | | $150,000 |
| | 13 | CBD Gateways/Greenways | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| | 20 | Neighborhood Gateways | 75,000 | 50,000 | 75,000 | 50,000 | 75,000 | 50,000 | $375,000 |
| | 21 | Transportation Enhancements | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| | 30 | Riverfront Utilities | 489,900 | 1,920,100 | | | | | $2,410,000 |
| | 33 | Kennedy Connector | 800,000 | 4,800,000 | 1,000,000 | | | | $6,600,000 |
| | 37 | Riverfront Master Plan Coordination | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | $300,000 |
| | 39 | Ohio River Trail - Carrel to Wilmer | 100,000 | 500,000 | | | | | $600,000 |
| | 41 | CBD Pedestrian & Parking Lot Signage | 50,000 | 50,000 | 25,000 | 25,000 | 25,000 | 25,000 | $200,000 |
| | 50 | Art in Capital Projects | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | $90,000 |
| | 51 | Ohio River Trail - Congress to Carrel | 85,000 | | 462,000 | | | | $547,000 |
| | 53 | ML King/I-71 Interchange | 100,000 | 100,000 | 100,000 | 250,000 | 250,000 | 1,500,000 | $2,300,000 |
| | 24 | Raised Pavement Markers | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | $250,000 |
| | 44 | Uptown Wayfinding System | | 150,000 | | | | | $150,000 |
| | 52 | Ohio River Trail - Lumber to Corbin | | 300,000 | 150,000 | | | | $450,000 |
| | 56 | Clifton Avenue Islands | | | | | 50,000 | 200,000 | $250,000 |
| | | New Infrastructure Total: | 2,264,900 | 8,285,100 | 2,227,000 | 790,000 | 865,000 | 2,790,000 | $17,222,000 |
| | | Total: General Capital | 65,374,800 | 63,949,500 | 59,457,100 | 59,705,500 | 59,699,900 | 60,207,400 | $368,394,200 |

**READER'S GUIDE (Section 3)**

## ALL FUNDS

## 2005/2006 CAPITAL IMPROVEMENT PROGRAM PROJECTS by NEIGHBORHOOD

This report provides the budget amounts for all the projects approved for each of the City's 52 recognized neighborhoods, as well as project allocations that are Citywide or Systemwide for all funds. Citywide projects are those projects which benefit all 52 neighborhoods, while the Systemwide projects are those that benefit all 52 neighborhoods, as well as areas in Hamilton County and areas outside the City and the County. These designations are assigned to each project by the departments. Projects are for the 2005/2006 Biennial Capital Budget, with approved projects identified by Department and the project departmental priority. Projects include General Capital projects, as well as Restricted Fund Capital projects. Dollar signs ($) are used only in the far right 2005/2006 Total column of this report; however, all figures in this report reflect funding allocations.

# 2005-2010 Capital Improvement Program
# Projects by Neighborhood

**Section 3**

| Neighborhood Agency | Priority | Project Title | 2005 | 2006 | 2005-2006 Total |
|---|---|---|---|---|---|
| **Avondale** | | | | | |
| Community Dev. & Planning | 5 | Community Redevelopment Focus Districts | 125,000 | | $125,000 |
| Health | 1 | Facilities Renovation & Repairs | | 95,100 | $95,100 |
| | | General Capital Total: | 125,000 | 95,100 | $220,100 |
| Sewers | 50 | Glenwood Avenue Sewer Replacement | 46,000 | | $46,000 |
| Sewers | 56 | Canyon Drive Sewer Replacement | 153,200 | | $153,200 |
| Sewers | 72 | Harvey Avenue Sewer Replacement | 51,000 | | $51,000 |
| Sewers | 91 | Burnet Ave & Northern Ave Sewer | 49,500 | | $49,500 |
| Sewers | 130 | Northern Ave at Dury Ave Sewer | | 100,000 | $100,000 |
| | | MSD Capital Improvements Total: | 299,700 | 100,000 | $399,700 |
| | | Avondale Total: | 424,700 | 195,100 | $619,800 |
| **Bond Hill** | | | | | |
| Sewers | 54 | Rhode Island Ave and Dale Road Sewer | 18,000 | 114,000 | $132,000 |
| | | MSD Capital Improvements Total: | 18,000 | 114,000 | $132,000 |
| | | Bond Hill Total: | 18,000 | 114,000 | $132,000 |
| **California** | | | | | |
| Water Works | 12 | Alum Storage Facility | 1,475,000 | 200,000 | $1,675,000 |
| Water Works | 30 | Replace RTU's in GAC | 50,000 | | $50,000 |
| Water Works | 41 | ORP 5KV Circuit Breaker Retrofit | | 200,000 | $200,000 |
| Water Works | 44 | Continuous Turbidity Upgrade RMTP | | 120,000 | $120,000 |
| Water Works | 48 | RMTP Coag Basin Collection Gear Painting | 250,000 | 250,000 | $500,000 |
| Water Works | 49 | Sodium Hex Facility Upgrade | 50,000 | | $50,000 |
| Water Works | 74 | Lights Over Sand Filter | 50,000 | | $50,000 |
| Water Works | 82 | AA Spectrophotometer | | 120,000 | $120,000 |
| Water Works | 84 | TOH Analyzer | | 37,000 | $37,000 |
| Water Works | 113 | Analytical Data System #1 | | 35,000 | $35,000 |
| | | Water Works Total: | 1,875,000 | 962,000 | $2,837,000 |
| | | California Total: | 1,875,000 | 962,000 | $2,837,000 |
| **Camp Washington** | | | | | |
| Recreation | 1 | Recreation Facilities Renovation | | 426,900 | $426,900 |
| Recreation | 4 | Compliance with ADA | | 100,000 | $100,000 |
| Transportation & Eng. | 40 | Central Parkway Lighting Replacment | | 350,000 | $350,000 |

# 2005-2010 Capital Improvement Program
# Projects by Neighborhood

**Section 3**

| Neighborhood Agency | Priority | Project Title | 2005 | 2006 | 2005-2006 Total |
|---|---|---|---|---|---|
| **Camp Washington** | | | | | |
| | | General Capital Total: | 0 | 876,900 | $876,900 |
| Sewers | 104 | Hopple Street and Gest Street Instream | 212,000 | | $212,000 |
| | | MSD Capital Improvements Total: | 212,000 | 0 | $212,000 |
| | | Camp Washington Total: | 212,000 | 876,900 | $1,088,900 |
| **Carthage** | | | | | |
| Sewers | 48 | National Distilleries Sewer Separation | 109,000 | 115,500 | $224,500 |
| Sewers | 67 | Cornelia Ave Sewer Replacement | 28,000 | 196,000 | $224,000 |
| Sewers | 103 | Caldwell Seymour Mill Creek Streambank | 1,279,700 | | $1,279,700 |
| | | MSD Capital Improvements Total: | 1,416,700 | 311,500 | $1,728,200 |
| | | Carthage Total: | 1,416,700 | 311,500 | $1,728,200 |
| **Citywide** | | | | | |
| Buildings & Inspections | 1 | Hazard Abatement/Demolition Program | 7,500 | 7,500 | $15,000 |
| City Manager | 1 | Retail/Commercial Opportunities | 1,000,000 | 1,000,000 | $2,000,000 |
| Community Dev. & Planning | 1 | Neighborhood Market Rate Housing | 2,800,000 | 1,834,000 | $4,634,000 |
| Community Dev. & Planning | 2 | Industrial Cluster Public Improvements | 500,000 | 500,000 | $1,000,000 |
| Community Dev. & Planning | 3 | Strategic Program-Urban Revitalization | 216,000 | 200,000 | $416,000 |
| Community Dev. & Planning | 4 | NBD Public Improvements | 1,000,000 | 1,000,000 | $2,000,000 |
| Community Dev. & Planning | 6 | Citirama | | 1,000,000 | $1,000,000 |
| Community Dev. & Planning | 7 | Enterprise Zone Admin. and Public Imp. | 200,000 | 200,000 | $400,000 |
| Community Dev. & Planning | 8 | HOME Match | | 300,000 | $300,000 |
| Community Dev. & Planning | 9 | NBD Support Program | 340,000 | 340,000 | $680,000 |
| Enterprise Services | 5 | Fleet Replacements | 6,133,200 | 5,887,100 | $12,020,300 |
| Finance | 3 | Check Printing and Electronic Payments | 75,000 | | $75,000 |
| Finance | 4 | AMS - CFS Procurement Software Upgrade | 450,000 | | $450,000 |
| Finance | 4 | Center Hill Gas & Leachate | 100,000 | 100,000 | $200,000 |
| Finance | 5 | Env Mgmt System & Regulatory Compliance | 41,000 | 50,000 | $91,000 |
| Finance | 6 | Emergency Environ. Cleanup | 20,000 | 20,000 | $40,000 |
| Finance | 7 | Underground Storage Tanks | 20,000 | 20,000 | $40,000 |
| Finance | 8 | Woodburn Remediation | 85,000 | | $85,000 |
| Fire | 1 | Defibrillator - Replacement | 210,000 | 150,000 | $360,000 |
| Fire | 2 | Computer System Replacement | 243,200 | | $243,200 |
| Fire | 2 | Air Compressor Systems | | 124,000 | $124,000 |

# 2005-2010 Capital Improvement Program
# Projects by Neighborhood

**Section 3**

| Neighborhood Agency | Priority | Project Title | 2005 | 2006 | 2005-2006 Total |
|---|---|---|---|---|---|
| **Citywide** | | | | | |
| Fire | 3 | Fire Equipment Enhancements | 300,000 | 300,000 | $600,000 |
| Health | 2 | Health Facilities ADA | | 60,000 | $60,000 |
| Health | 4 | Private Sewer Emergency Repairs | 50,000 | | $50,000 |
| Parks | 1 | Park Infrastructure Rehabilitation | 3,031,700 | 3,124,700 | $6,156,400 |
| Police | 2 | Digital MVR's | 130,800 | | $130,800 |
| Police | 4 | District Three Phone System | | 80,000 | $80,000 |
| Public Services | 1 | City Facility Renovations | 1,900,000 | 1,650,000 | $3,550,000 |
| Public Services | 2 | Replacement Facilities | 1,620,000 | 1,980,000 | $3,600,000 |
| Public Services | 3 | Deferred Capital Maintenance | | | $0 |
| Public Services | 4 | City Facility Hazard Correction | 350,000 | 350,000 | $700,000 |
| Public Services | 5 | Trash Receptacles | 150,000 | 150,000 | $300,000 |
| Public Services | 9 | Security Upgrades | 540,000 | | $540,000 |
| Recreation | 2 | Outdoor Facilities Renovation | 149,475 | 1,551,150 | $1,700,625 |
| Recreation | 3 | Athletics Facilities Renovation | 471,500 | 656,000 | $1,127,500 |
| Regional Computer Center | 1 | Contact Service Request Management | 500,000 | | $500,000 |
| Regional Computer Center | 2 | CFS Client Server | 59,700 | 200,000 | $259,700 |
| Regional Computer Center | 3 | Electronic Government | 50,000 | 225,000 | $275,000 |
| Regional Computer Center | 6 | Desktop Asset Management | | 90,200 | $90,200 |
| Regional Computer Center | 8 | Information Security Initiative | 50,000 | 50,000 | $100,000 |
| Regional Computer Center | 9 | Permits and Workflow Tracking Server | 200,000 | | $200,000 |
| Regional Computer Center | 10 | Relocate CTS Equipment - CFM Master Plan | | | $0 |
| Regional Computer Center | 12 | Telephone System Upgrade and Replacement | 25,000 | 165,300 | $190,300 |
| Transportation & Eng. | 1 | Traffic Signal Installation & Renovation | 1,030,000 | 1,030,000 | $2,060,000 |
| Transportation & Eng. | 2 | Information Systems Acquisition | 150,000 | 150,000 | $300,000 |
| Transportation & Eng. | 5 | Street Rehabilitation | 12,300,000 | 12,669,000 | $24,969,000 |
| Transportation & Eng. | 6 | Curb Ramps - Street Rehab | 1,230,000 | 1,266,900 | $2,496,900 |
| Transportation & Eng. | 9 | Bridge Rehabilitation Program | 1,100,000 | 1,200,000 | $2,300,000 |
| Transportation & Eng. | 10 | Wall Stab. & Landslide Correction | 1,000,000 | 1,000,000 | $2,000,000 |
| Transportation & Eng. | 12 | Street Improvements | 1,000,000 | 1,000,000 | $2,000,000 |
| Transportation & Eng. | 14 | Computerized Traffic Signal System | 500,000 | 500,000 | $1,000,000 |
| Transportation & Eng. | 19 | Traffic Signal Controllers & Detectors | 150,000 | 150,000 | $300,000 |
| Transportation & Eng. | 20 | Neighborhood Gateways | 75,000 | 50,000 | $125,000 |
| Transportation & Eng. | 21 | Transportation Enhancements | 100,000 | 100,000 | $200,000 |

# 2005-2010 Capital Improvement Program
# Projects by Neighborhood

**Section 3**

| Neighborhood Agency | Priority | Project Title | 2005 | 2006 | 2005-2006 Total |
|---|---|---|---|---|---|
| **Citywide** | | | | | |
| Transportation & Eng. | 23 | LED Traffic and Pedestrian Signals | | 450,000 | $450,000 |
| Transportation & Eng. | 24 | Raised Pavement Markers | | 50,000 | $50,000 |
| Transportation & Eng. | 26 | Safety Improvements | 100,000 | 100,000 | $200,000 |
| Transportation & Eng. | 27 | Pavement Management | 100,000 | 100,000 | $200,000 |
| Transportation & Eng. | 34 | Spot Infrastructure Replacement | 340,000 | 340,000 | $680,000 |
| Transportation & Eng. | 35 | Hillside Stairway Rehabilitation Program | 250,000 | 250,000 | $500,000 |
| Transportation & Eng. | 36 | Sidewalk Repair Program | 100,000 | 100,000 | $200,000 |
| Transportation & Eng. | 38 | Bicycle Transportation Program | 100,000 | 100,000 | $200,000 |
| | | General Capital Total: | 42,644,075 | 43,970,850 | $86,614,925 |
| Transportation & Eng. | 1 | Transit/Rail Corridor Preservation Acq. | 100,000 | 100,000 | $200,000 |
| | | Income Tax Transit Total: | 100,000 | 100,000 | $200,000 |
| Regional Computer Center | 11 | Radio Communciations Equipment | | 30,000 | $30,000 |
| | | Telecommunications Services Total: | 0 | 30,000 | $30,000 |
| Water Works | 21 | Casting/Street Rehab Projects | 265,000 | 278,000 | $543,000 |
| | | Water Works Total: | 265,000 | 278,000 | $543,000 |
| | | Citywide Total: | 43,009,075 | 44,378,850 | $87,387,925 |
| **Clifton** | | | | | |
| Transportation & Eng. | 29 | M.L. King: Woodside to Eden | 277,500 | 337,500 | $615,000 |
| | | General Capital Total: | 277,500 | 337,500 | $615,000 |
| Sewers | 125 | Clifton Hills Terrace Sewer | | 198,900 | $198,900 |
| | | MSD Capital Improvements Total: | 0 | 198,900 | $198,900 |
| | | Clifton Total: | 277,500 | 536,400 | $813,900 |
| **College Hill** | | | | | |
| Community Dev. & Planning | 5 | Community Redevelopment Focus Districts | 125,000 | | $125,000 |
| Transportation & Eng. | 48 | Hamilton Avenue Windmere to Groesbeck | 70,000 | | $70,000 |
| | | General Capital Total: | 195,000 | 0 | $195,000 |
| Sewers | 6 | North Bend Rd. & Connecticut Ct. Sewer | | 978,500 | $978,500 |
| Sewers | 13 | Jamar Avenue Sewer Upgrade Detention | 202,000 | 254,000 | $456,000 |
| Sewers | 53 | Aster Place Sewer Replacement | 102,000 | | $102,000 |
| | | MSD Capital Improvements Total: | 304,000 | 1,232,500 | $1,536,500 |
| Water Works | 23 | W North Bend Rd/Colerain to Hamilton | 525,000 | 525,000 | $1,050,000 |

# 2005-2010 Capital Improvement Program
# Projects by Neighborhood



| Neighborhood Agency | Priority | Project Title | 2005 | 2006 | 2005-2006 Total |
|---|---|---|---|---|---|
| **College Hill** | | | | | |
| | | Water Works Total: | 525,000 | 525,000 | $1,050,000 |
| | | College Hill Total: | 1,024,000 | 1,757,500 | $2,781,500 |
| **Columbia Tusculum** | | | | | |
| Transportation & Eng. | 32 | Columbia Parkway Enhancements | 150,000 | 170,000 | $320,000 |
| | | General Capital Total: | 150,000 | 170,000 | $320,000 |
| | | Columbia Tusculum Total: | 150,000 | 170,000 | $320,000 |
| **Corryville** | | | | | |
| Transportation & Eng. | 29 | M.L. King: Woodside to Eden | 277,500 | 337,500 | $615,000 |
| | | General Capital Total: | 277,500 | 337,500 | $615,000 |
| | | Corryville Total: | 277,500 | 337,500 | $615,000 |
| **CUF** | | | | | |
| Transportation & Eng. | 25 | Dixmyth Avenue Relocation | 300,000 | | $300,000 |
| Transportation & Eng. | 44 | Uptown Wayfinding System | | 150,000 | $150,000 |
| Transportation & Eng. | 45 | Clifton and M. L. King Intersection Imp. | | 100,000 | $100,000 |
| | | General Capital Total: | 300,000 | 250,000 | $550,000 |
| Sewers | 32 | Detzel/Moerlein/Warner Sewers Imp. | | 700,000 | $700,000 |
| | | MSD Capital Improvements Total: | 0 | 700,000 | $700,000 |
| | | CUF Total: | 300,000 | 950,000 | $1,250,000 |
| **Downtown** | | | | | |
| City Manager | 2 | Downtown Housing Development | 650,000 | 1,000,000 | $1,650,000 |
| City Manager | 4 | Fountain Square/Fountain Square Garage | 3,000,000 | 1,000,000 | $4,000,000 |
| Parks | 2 | Master Plan Implementation | | 200,000 | $200,000 |
| Recreation | 1 | Recreation Facilities Renovation | 187,960 | | $187,960 |
| Transportation & Eng. | 8 | L&N Bridge Approach | 150,000 | | $150,000 |
| Transportation & Eng. | 13 | CBD Gateways/Greenways | 100,000 | 100,000 | $200,000 |
| Transportation & Eng. | 22 | Downtown Crosswalk Paver Replacement | 200,000 | | $200,000 |
| Transportation & Eng. | 28 | Central Avenue 3rd to 7th Street | 1,000,000 | | $1,000,000 |
| Transportation & Eng. | 30 | Riverfront Utilities | 489,900 | 1,920,100 | $2,410,000 |
| Transportation & Eng. | 30 | Fountain Square | 100,000 | 100,000 | $200,000 |
| Transportation & Eng. | 37 | Riverfront Master Plan Coordination | 50,000 | 50,000 | $100,000 |

# 2005-2010 Capital Improvement Program
# Projects by Neighborhood



| Neighborhood Agency | Priority | Project Title | 2005 | 2006 | 2005-2006 Total |
|---|---|---|---|---|---|
| **Downtown** | | | | | |
| Transportation & Eng. | 41 | CBD Pedestrian & Parking Lot Signage | 50,000 | 50,000 | $100,000 |
| Transportation & Eng. | 42 | I-75/Brent Spence Bridge Studies | 500,000 | 50,000 | $550,000 |
| Transportation & Eng. | 43 | Skywalk Improvements | 100,000 | 350,000 | $450,000 |
| Transportation & Eng. | 57 | Convention Center Expansion | 1,000,000 | 1,000,000 | $2,000,000 |
| | | General Capital Total: | 7,577,860 | 5,820,100 | $13,397,960 |
| Sewers | 3 | W. Third Street Sewer Separation CSO | | 244,500 | $244,500 |
| Sewers | 98 | CSO 450 Elimination- Butler Street | | 137,600 | $137,600 |
| | | MSD Capital Improvements Total: | 0 | 382,100 | $382,100 |
| Enterprise Services | 1 | Structural Maint.,Repair | 510,000 | 535,000 | $1,045,000 |
| Enterprise Services | 3 | Parking Revenue Control Enhancements | | 100,000 | $100,000 |
| Enterprise Services | 4 | Equipment Replacement | | 200,000 | $200,000 |
| | | Parking Facilities Total: | 510,000 | 835,000 | $1,345,000 |
| | | Downtown Total: | 8,087,860 | 7,037,200 | $15,125,060 |
| **East End** | | | | | |
| Transportation & Eng. | 1 | Airport Infrastructure Improvements | 230,000 | 120,000 | $350,000 |
| Transportation & Eng. | 2 | FAA/ODOT Local Match | 100,000 | 150,000 | $250,000 |
| Transportation & Eng. | 3 | Facility Improvements | 125,000 | 150,000 | $275,000 |
| Transportation & Eng. | 4 | Noise Monitoring and Abatement | 125,000 | 50,000 | $175,000 |
| | | General Aviation Total: | 580,000 | 470,000 | $1,050,000 |
| Transportation & Eng. | 32 | Columbia Parkway Enhancements | 150,000 | 170,000 | $320,000 |
| Transportation & Eng. | 39 | Ohio River Trail - Carrel to Wilmer | 100,000 | 500,000 | $600,000 |
| Transportation & Eng. | 51 | Ohio River Trail - Congress to Carrel | 85,000 | | $85,000 |
| Transportation & Eng. | 52 | Ohio River Trail - Lumber to Corbin | | 300,000 | $300,000 |
| | | General Capital Total: | 335,000 | 970,000 | $1,305,000 |
| Sewers | 17 | Eastern/Delta Swr. Sep. Phase 2 | | 14,900,000 | $14,900,000 |
| Sewers | 38 | Little Miami WWTP Liquid Solid Treatment | 700,000 | | $700,000 |
| Sewers | 45 | Eastern/Delta Sewer Separation Phase 1 | 14,470,900 | | $14,470,900 |
| Sewers | 58 | 1852 Columbia Parkway Sewer Replacement | 50,000 | 490,000 | $540,000 |
| Sewers | 70 | Eastern/Delta Swr. Sep. Ph 3 | 862,000 | | $862,000 |
| Sewers | 101 | Eastern/Delta Swr. Sep. Ph 4 | | 400,000 | $400,000 |
| | | MSD Capital Improvements Total: | 16,082,900 | 15,790,000 | $31,872,900 |

# 2005-2010 Capital Improvement Program
# Projects by Neighborhood

**Section 3**

| Neighborhood Agency | Priority | Project Title | 2005 | 2006 | 2005-2006 Total |
|---|---|---|---|---|---|
| **East End** | | | | | |
| Water Works | 35 | Crane & Bridge Upgrade - Tennyson | 100,000 | | $100,000 |
| | | Water Works Total: | 100,000 | 0 | $100,000 |
| | | East End Total: | 17,097,900 | 17,230,000 | $34,327,900 |
| **East Price Hill** | | | | | |
| Health | 1 | Facilities Renovation & Repairs | | 95,100 | $95,100 |
| Health | 3 | Dental Equipment Replacement | 79,100 | 40,000 | $119,100 |
| Police | 5 | Criminal Investigation Parking Lot | | 35,000 | $35,000 |
| | | General Capital Total: | 79,100 | 170,100 | $249,200 |
| | | East Price Hill Total: | 79,100 | 170,100 | $249,200 |
| **East Walnut Hills** | | | | | |
| Sewers | 85 | Kemper Lane Sewer Repair | 90,000 | 661,000 | $751,000 |
| | | MSD Capital Improvements Total: | 90,000 | 661,000 | $751,000 |
| | | East Walnut Hills Total: | 90,000 | 661,000 | $751,000 |
| **Evanston** | | | | | |
| Community Dev. & Planning | 51 | Evanston Redevelopment Earmark | 2,000,000 | | $2,000,000 |
| | | General Capital Total: | 2,000,000 | 0 | $2,000,000 |
| Sewers | 113 | Kinney Avenue Overflow Removal | | 100,000 | $100,000 |
| | | MSD Capital Improvements Total: | 0 | 100,000 | $100,000 |
| | | Evanston Total: | 2,000,000 | 100,000 | $2,100,000 |
| **Hartwell** | | | | | |
| Recreation | 1 | Recreation Facilities Renovation | 469,900 | | $469,900 |
| Recreation | 2 | Outdoor Facilities Renovation | 149,475 | | $149,475 |
| Recreation | 3 | Athletics Facilities Renovation | 141,450 | | $141,450 |
| | | General Capital Total: | 760,825 | 0 | $760,825 |
| Sewers | 16 | WWC Maintenance Building Upgrade | 59,000 | 580,000 | $639,000 |
| Sewers | 30 | Anthony Wayne Diversion Chamber | 1,031,000 | | $1,031,000 |
| | | MSD Capital Improvements Total: | 1,090,000 | 580,000 | $1,670,000 |
| | | Hartwell Total: | 1,850,825 | 580,000 | $2,430,825 |
| **Linwood** | | | | | |
| Sewers | 46 | CSO 86 Relocation | 219,500 | | $219,500 |

# 2005-2010 Capital Improvement Program
# Projects by Neighborhood

**Section 3**

| Neighborhood Agency | Priority | Project Title | 2005 | 2006 | 2005-2006 Total |
|---|---|---|---|---|---|
| **Linwood** | | | | | |
| | | MSD Capital Improvements Total: | 219,500 | 0 | $219,500 |
| | | Linwood Total: | 219,500 | 0 | $219,500 |
| **Lower Price Hill** | | | | | |
| Public Services | 11 | Regional Emergency Operation Center | 400,000 | | $400,000 |
| Transportation & Eng. | 15 | Eighth Street Viaduct Rehabilitation | 1,200,000 | | $1,200,000 |
| Transportation & Eng. | 16 | Waldvogel Viaduct Replacement | 800,000 | 1,800,000 | $2,600,000 |
| Transportation & Eng. | 17 | River Road Master Plan | 18,150 | | $18,150 |
| | | General Capital Total: | 2,418,150 | 1,800,000 | $4,218,150 |
| Sewers | 10 | Mill Creek WWTP Septage Station | | 4,625,000 | $4,625,000 |
| Sewers | 19 | Mill Creek WWTP Coarse Bar Screens | 3,740,000 | | $3,740,000 |
| Sewers | 20 | Mill Creek WWTP Incinerator Replacement | | 1,700,000 | $1,700,000 |
| Sewers | 24 | Mill Creek WWTP Hypochlorite Facility | | 8,321,000 | $8,321,000 |
| Sewers | 39 | Mill Creek WWTP Prelim. & Primary Grit | 1,100,000 | | $1,100,000 |
| Sewers | 75 | CSO 426A & 426B Relocation | 58,200 | 473,200 | $531,400 |
| | | MSD Capital Improvements Total: | 4,898,200 | 15,119,200 | $20,017,400 |
| | | Lower Price Hill Total: | 7,316,350 | 16,919,200 | $24,235,550 |
| **Madisonville** | | | | | |
| Community Dev. & Planning | 5 | Community Redevelopment Focus Districts | 125,000 | | $125,000 |
| Health | 1 | Facilities Renovation & Repairs | | 31,700 | $31,700 |
| | | General Capital Total: | 125,000 | 31,700 | $156,700 |
| Sewers | 1 | Duck Creek Flood Protection | 295,000 | | $295,000 |
| | | Stormwater Management Total: | 295,000 | 0 | $295,000 |
| | | Madisonville Total: | 420,000 | 31,700 | $451,700 |
| **Millvale** | | | | | |
| Health | 3 | Dental Equipment Replacement | | 40,000 | $40,000 |
| | | General Capital Total: | 0 | 40,000 | $40,000 |
| | | Millvale Total: | 0 | 40,000 | $40,000 |
| **Mt. Adams** | | | | | |
| Public Services | 8 | Community Facilities Improvements | 300,000 | 300,000 | $600,000 |
| | | General Capital Total: | 300,000 | 300,000 | $600,000 |

# 2005-2010 Capital Improvement Program
# Projects by Neighborhood

**Section 3**

| Neighborhood Agency | Priority | Project Title | 2005 | 2006 | 2005-2006 Total |
|---|---|---|---|---|---|
| **Mt. Adams** | | | | | |
| Sewers | 8 | Krohn Conservatory Sewer Relocation | 45,300 | 304,200 | $349,500 |
| | | MSD Capital Improvements Total: | 45,300 | 304,200 | $349,500 |
| | | Mt. Adams Total: | 345,300 | 604,200 | $949,500 |
| **Mt. Airy** | | | | | |
| Water Works | 23 | W North Bend Rd/Colerain to Hamilton | 525,000 | 525,000 | $1,050,000 |
| | | Water Works Total: | 525,000 | 525,000 | $1,050,000 |
| | | Mt. Airy Total: | 525,000 | 525,000 | $1,050,000 |
| **Mt. Washington** | | | | | |
| Parks | 2 | Master Plan Implementation | 307,300 | | $307,300 |
| | | General Capital Total: | 307,300 | 0 | $307,300 |
| | | Mt. Washington Total: | 307,300 | 0 | $307,300 |
| **Northside** | | | | | |
| Health | 1 | Facilities Renovation & Repairs | | 95,100 | $95,100 |
| Transportation & Eng. | 31 | Colerain Corridor TSM Improvements | | 200,000 | $200,000 |
| Transportation & Eng. | 40 | Central Parkway Lighting Replacment | | 350,000 | $350,000 |
| | | General Capital Total: | 0 | 645,100 | $645,100 |
| Sewers | 31 | Bloody Run and Spring Grove Diversion | | 904,000 | $904,000 |
| Sewers | 76 | Todd #2 and Hays Sewer Separation | | 80,000 | $80,000 |
| | | MSD Capital Improvements Total: | 0 | 984,000 | $984,000 |
| | | Northside Total: | 0 | 1,629,100 | $1,629,100 |
| **Oakley** | | | | | |
| Recreation | 1 | Recreation Facilities Renovation | | 426,900 | $426,900 |
| Transportation & Eng. | 33 | Kennedy Connector | 800,000 | 4,800,000 | $5,600,000 |
| | | General Capital Total: | 800,000 | 5,226,900 | $6,026,900 |
| | | Oakley Total: | 800,000 | 5,226,900 | $6,026,900 |
| **Over-the-Rhine** | | | | | |
| Buildings & Inspections | 1 | Hazard Abatement/Demolition Program | 142,500 | 142,500 | $285,000 |
| Public Services | 8 | Community Facilities Improvements | 300,000 | 300,000 | $600,000 |
| | | General Capital Total: | 442,500 | 442,500 | $885,000 |
| | | Over-the-Rhine Total: | 442,500 | 442,500 | $885,000 |

# 2005-2010 Capital Improvement Program
# Projects by Neighborhood



| Neighborhood Agency | Priority | Project Title | 2005 | 2006 | 2005-2006 Total |
|---|---|---|---|---|---|
| **Pleasant Ridge** | | | | | |
| Recreation | 2 | Outdoor Facilities Renovation | 298,950 | | $298,950 |
| Transportation & Eng. | 46 | Orchard Lane Street Light Upgrade | | 110,000 | $110,000 |
| | | General Capital Total: | 298,950 | 110,000 | $408,950 |
| Sewers | 52 | Losantiville Ave and Schubert Ave Sewer | 38,000 | | $38,000 |
| Sewers | 66 | Montgomery Ave and Lester Ave Area Sewer | 354,000 | | $354,000 |
| | | MSD Capital Improvements Total: | 392,000 | 0 | $392,000 |
| | | Pleasant Ridge Total: | 690,950 | 110,000 | $800,950 |
| **Queensgate** | | | | | |
| Sewers | 2 | Barrier Dam Motor Rewind | 900,000 | 1,200,000 | $2,100,000 |
| | | Stormwater Management Total: | 900,000 | 1,200,000 | $2,100,000 |
| | | Queensgate Total: | 900,000 | 1,200,000 | $2,100,000 |
| **Riverside** | | | | | |
| Recreation | 1 | Recreation Facilities Renovation | 281,940 | 142,300 | $424,240 |
| Transportation & Eng. | 17 | River Road Master Plan | 18,150 | | $18,150 |
| | | General Capital Total: | 300,090 | 142,300 | $442,390 |
| | | Riverside Total: | 300,090 | 142,300 | $442,390 |
| **Roselawn** | | | | | |
| Recreation | 2 | Outdoor Facilities Renovation | 149,475 | | $149,475 |
| | | General Capital Total: | 149,475 | 0 | $149,475 |
| | | Roselawn Total: | 149,475 | 0 | $149,475 |
| **Sayler Park** | | | | | |
| Recreation | 3 | Athletics Facilities Renovation | 141,450 | | $141,450 |
| | | General Capital Total: | 141,450 | 0 | $141,450 |
| Sewers | 21 | Muddy Creek WWTP Secondary Flow Imp. | | 125,000 | $125,000 |
| | | MSD Capital Improvements Total: | 0 | 125,000 | $125,000 |
| | | Sayler Park Total: | 141,450 | 125,000 | $266,450 |
| **Sedamsville** | | | | | |
| Transportation & Eng. | 17 | River Road Master Plan | 18,700 | | $18,700 |
| Transportation & Eng. | 18 | River Road Phase 2 | 675,000 | | $675,000 |
| | | General Capital Total: | 693,700 | 0 | $693,700 |

# 2005-2010 Capital Improvement Program
# Projects by Neighborhood

**Section 3**

| Neighborhood Agency | Priority | Project Title | 2005 | 2006 | 2005-2006 Total |
|---|---|---|---|---|---|
| **Sedamsville** | | | | | |
| | | Sedamsville Total: | 693,700 | 0 | $693,700 |
| **South Cumminsville** | | | | | |
| Public Services | 10 | Fire Burn Building | 900,000 | | $900,000 |
| | | General Capital Total: | 900,000 | 0 | $900,000 |
| | | South Cumminsville Total: | 900,000 | 0 | $900,000 |
| **Systemwide** | | | | | |
| Regional Computer Center | 4 | CAGIS Infrastructure | 65,800 | 65,700 | $131,500 |
| Regional Computer Center | 5 | Metropolitan Area Network Enhancements | 280,000 | 200,000 | $480,000 |
| Transportation & Eng. | 3 | SCIP Loan Repayment | 93,000 | 93,000 | $186,000 |
| Transportation & Eng. | 4 | OKI Corridor Studies | 440,000 | 440,000 | $880,000 |
| Transportation & Eng. | 11 | Neighborhood Transportation Strategies | 150,000 | 150,000 | $300,000 |
| Transportation & Eng. | 50 | Art in Capital Projects | 15,000 | 15,000 | $30,000 |
| | | General Capital Total: | 1,043,800 | 963,700 | $2,007,500 |
| Sewers | 2 | Ross Run Sewer Separation | | 650,000 | $650,000 |
| Sewers | 4 | CSO 487 Twin Outfall | 355,000 | 3,181,000 | $3,536,000 |
| Sewers | 5 | Capacity Assurance Plan | 1,320,000 | | $1,320,000 |
| Sewers | 7 | SSO 574 Elimination | 560,000 | | $560,000 |
| Sewers | 9 | Dry Run PS Access Rd. Drainage Imp. | 100,100 | | $100,100 |
| Sewers | 11 | Laboiteaux Avenue Sewer Replacement | 292,100 | | $292,100 |
| Sewers | 12 | Hengehold 4th and Yates 3rd Pump Station | | 1,048,100 | $1,048,100 |
| Sewers | 14 | WIB Prevention Program | 7,500,000 | 7,500,000 | $15,000,000 |
| Sewers | 15 | Cooper Creek Detention Facility | | 800,000 | $800,000 |
| Sewers | 18 | Sycamore WWTP Phase 3 | | 6,107,500 | $6,107,500 |
| Sewers | 22 | Polk Run WWTP Expansion Phase 4 | 7,195,000 | | $7,195,000 |
| Sewers | 25 | Trenchless Technology Manhole Repair | 1,000,000 | 1,000,000 | $2,000,000 |
| Sewers | 26 | Sewer 161 Replacement | 480,000 | 400,000 | $880,000 |
| Sewers | 27 | Streamwood P.S. Elimination | | 256,900 | $256,900 |
| Sewers | 28 | Diamond Oaks/Regency Ridge/Windmere | 327,000 | | $327,000 |
| Sewers | 35 | Trenchless Technology Sewer Rehab. | 6,000,000 | 6,000,000 | $12,000,000 |
| Sewers | 36 | Emergency Sewer Repairs | 3,000,000 | 3,000,000 | $6,000,000 |
| Sewers | 37 | Shotcrete-Large Sewer Repair | 500,000 | 500,000 | $1,000,000 |
| Sewers | 40 | Greenridge PS Upgrade | 533,000 | | $533,000 |

# 2005-2010 Capital Improvement Program
# Projects by Neighborhood



| Neighborhood Agency | Priority | Project Title | 2005 | 2006 | 2005-2006 Total |
|---|---|---|---|---|---|
| **Systemwide** | | | | | |
| Sewers | 42 | Berkley Woods PS Elimination | 255,000 | 421,000 | $676,000 |
| Sewers | 43 | East Miami River Road Sewer | | 1,660,000 | $1,660,000 |
| Sewers | 44 | Assessments | 2,500,000 | 2,500,000 | $5,000,000 |
| Sewers | 47 | Millbrook No. 1 PS Upgrade | 55,000 | 638,000 | $693,000 |
| Sewers | 49 | Palisades Park PS Elimination | 230,000 | 612,000 | $842,000 |
| Sewers | 51 | Sunnybrook Drive Sewer Replacement | 50,000 | 293,000 | $343,000 |
| Sewers | 55 | Harwinton Lane Sewer Replacement | 220,000 | | $220,000 |
| Sewers | 57 | Sycamore WWTP Phase 4 | 266,000 | | $266,000 |
| Sewers | 59 | Camargo Road Sewer Phase 1B | | 859,000 | $859,000 |
| Sewers | 60 | Johnson Road Pump Station Elimination | | 673,300 | $673,300 |
| Sewers | 61 | Winton 1&2 - Sherwood PS Elimination | | 1,392,500 | $1,392,500 |
| Sewers | 63 | Mt. St. Joseph Sewer Replacement | 65,500 | | $65,500 |
| Sewers | 64 | Foley Forest/Dellwood/North Bay | | 689,400 | $689,400 |
| Sewers | 68 | Arrow St WWTP/N. Bend PS | 1,725,300 | | $1,725,300 |
| Sewers | 69 | Mockingbird Lane Sewer Replacement | 124,000 | | $124,000 |
| Sewers | 74 | Fleming Rd. at Springfield Pike Sewer | 36,500 | 203,000 | $239,500 |
| Sewers | 80 | Polk Run WWTP Plant Exp. Ph 3 | 1,956,000 | | $1,956,000 |
| Sewers | 81 | Arrowhead Ct. & Marview Ter. PS | | 670,500 | $670,500 |
| Sewers | 82 | Placid Meadows P.S. Elimination | | 110,000 | $110,000 |
| Sewers | 86 | Arrowood Pump Station Elimination | | 123,000 | $123,000 |
| Sewers | 92 | Wesselman Road Interceptor Phase 2 | 580,000 | 5,156,400 | $5,736,400 |
| Sewers | 93 | Centurion Estates PS Elimination | 180,000 | 421,000 | $601,000 |
| Sewers | 94 | Taylor Road Sewers | | 100,000 | $100,000 |
| Sewers | 95 | New Baltimore Sewer Study | 50,000 | | $50,000 |
| Sewers | 99 | Blue Rock Road Sewer Separation | | 216,500 | $216,500 |
| Sewers | 100 | Southern Ave. Sewer Separation | | 20,000 | $20,000 |
| Sewers | 105 | Blue Ash Rd & Cross County Hwy SSO | | 305,000 | $305,000 |
| Sewers | 106 | Mill and Vine Sewer Upgrade | | 1,038,000 | $1,038,000 |
| Sewers | 112 | Towers East and Ponderosa P.S. Upgrades | | 1,795,500 | $1,795,500 |
| Sewers | 114 | Addyston PS Elimination | | 1,111,500 | $1,111,500 |
| Sewers | 115 | High Meadows PS Elimination | | 75,000 | $75,000 |
| Sewers | 116 | Reemelin Road Interceptor Phase 3 | | 670,900 | $670,900 |
| Sewers | 117 | Dry Run Area Sewers Ph. 1 | | 5,416,000 | $5,416,000 |

# 2005-2010 Capital Improvement Program
# Projects by Neighborhood



| Neighborhood Agency | Priority | Project Title | 2005 | 2006 | 2005-2006 Total |
|---|---|---|---|---|---|
| **Systemwide** | | | | | |
| Sewers | 118 | Greenpine Acres PS Upgrade | | 197,000 | $197,000 |
| Sewers | 121 | Orchard Hills PS Elimination | | 400,000 | $400,000 |
| Sewers | 123 | Country Club Estates P.S. Upgrade | | 24,000 | $24,000 |
| Sewers | 124 | Prospect Woods PS | | 55,000 | $55,000 |
| Sewers | 131 | Hengehold 2nd PS Elimination | | 321,000 | $321,000 |
| | | MSD Capital Improvements Total: | 37,455,500 | 58,611,000 | $96,066,500 |
| Regional Computer Center | 4 | CAGIS Infrastructure | 32,800 | 32,900 | $65,700 |
| Regional Computer Center | 14 | Diverse Telecommunications Routing | 140,000 | | $140,000 |
| Regional Computer Center | 15 | Radio Tower Structural Upgrade & Repair | 30,000 | | $30,000 |
| | | Telecommunications Services Total: | 202,800 | 32,900 | $235,700 |
| Water Works | 1 | Replacement Water Mains | 14,300,000 | 14,500,000 | $28,800,000 |
| Water Works | 2 | Meter Replacement Program | 9,500,000 | 9,000,000 | $18,500,000 |
| Water Works | 3 | Regeneration Furnace Upgrades | | 60,000 | $60,000 |
| Water Works | 4 | Projected Street Improvements | 6,400,000 | 6,500,000 | $12,900,000 |
| Water Works | 5 | Rehabilitate Water Mains | | 1,500,000 | $1,500,000 |
| Water Works | 6 | New Water Mains | 1,200,000 | 1,200,000 | $2,400,000 |
| Water Works | 7 | Projected Private Developments | 450,000 | 450,000 | $900,000 |
| Water Works | 8 | UV - Miller Treatment Plant | 400,000 | | $400,000 |
| Water Works | 9 | Chesterdale-Kemper to Crescentville WM | 2,400,000 | | $2,400,000 |
| Water Works | 10 | International:Crescentville-Mulhauser | 2,050,000 | | $2,050,000 |
| Water Works | 11 | Anderson Tank | 900,000 | 100,000 | $1,000,000 |
| Water Works | 13 | Misc. Concrete Pavement Replacement | | | $0 |
| Water Works | 14 | Remote Pump Stations Upgrade | 50,000 | 50,000 | $100,000 |
| Water Works | 15 | Miscellaneous Tank Refurbishing | 300,000 | 300,000 | $600,000 |
| Water Works | 17 | Mason Main Replacement | 400,000 | | $400,000 |
| Water Works | 18 | 12 Inch WM Bethany/Top Flight | 550,000 | | $550,000 |
| Water Works | 19 | Kemper-Princeton- Crescentville WM | 1,687,000 | 1,800,000 | $3,487,000 |
| Water Works | 20 | Princeton - Sharon to Kemper WM | 1,500,000 | 1,200,000 | $2,700,000 |
| Water Works | 22 | Springdale Rd/Daleview to Harrison | 1,940,000 | | $1,940,000 |
| Water Works | 25 | Retrofit Switchgear 5 KV CMBP Indoor | 130,000 | | $130,000 |
| Water Works | 26 | Retrofit Switchgear 5KV - CMBP Outdoor | 110,000 | | $110,000 |
| Water Works | 27 | Projected Station Valve Replacement | | 90,000 | $90,000 |

# 2005-2010 Capital Improvement Program
# Projects by Neighborhood



| Neighborhood Agency | Priority | Project Title | 2005 | 2006 | 2005-2006 Total |
|---|---|---|---|---|---|
| **Systemwide** | | | | | |
| Water Works | 28 | Replacement of Computers/Servers | 235,000 | 241,000 | $476,000 |
| Water Works | 29 | Constance PS Roadway Stabilization | 325,000 | | $325,000 |
| Water Works | 31 | Cornell Road Pump Upsizing | 140,000 | | $140,000 |
| Water Works | 32 | Misc. Roof Repair | | | $0 |
| Water Works | 33 | Continuous WQ Monitors - Distribution | | 20,000 | $20,000 |
| Water Works | 34 | Misc. Masonry | | | $0 |
| Water Works | 36 | Wesselman - Zion Hill to N Buffalo Ridge | | 1,240,000 | $1,240,000 |
| Water Works | 37 | Dry Fork - Short to Harrison 12 inch | | 1,650,000 | $1,650,000 |
| Water Works | 38 | WM - Cloverwood-Walnut-Fairway | | 684,000 | $684,000 |
| Water Works | 39 | WM - Snider Rd/Socialville Foster | | 700,000 | $700,000 |
| Water Works | 40 | W M 12 inch Castle Dr. & U.S. 42 | | 828,000 | $828,000 |
| Water Works | 42 | Cherry Grove Pump Upgrade | | 50,000 | $50,000 |
| Water Works | 43 | Retrofit Switchgear-CMBP Outdoor | | 375,000 | $375,000 |
| Water Works | 64 | Bolton Plant West Pump - 3rd Unit | | 30,000 | $30,000 |
| Water Works | 65 | Protective Relays-Summit & Winton Rd | | 96,000 | $96,000 |
| Water Works | 66 | Miscellaneous Expert Services | | | $0 |
| Water Works | 70 | Wellhead Protection - Bolton Plant | | | $0 |
| Water Works | 72 | Miscellaneous Improvements | 55,000 | 55,000 | $110,000 |
| Water Works | 73 | Backup Power | 250,000 | 250,000 | $500,000 |
| | | Water Works Total: | 45,272,000 | 42,969,000 | $88,241,000 |
| | | Systemwide Total: | 83,974,100 | 102,576,600 | $186,550,700 |
| **Walnut Hills** | | | | | |
| Community Dev. & Planning | 5 | Community Redevelopment Focus Districts | 125,000 | | $125,000 |
| Recreation | 1 | Recreation Facilities Renovation | 939,800 | | $939,800 |
| Recreation | 4 | Compliance with ADA | 100,000 | | $100,000 |
| Transportation & Eng. | 7 | Gilbert Avenue Greenway | 150,000 | 100,000 | $250,000 |
| Transportation & Eng. | 47 | Columbia Parkway Access Management | 250,000 | 250,000 | $500,000 |
| Transportation & Eng. | 49 | Vine St. from Nixon to Erkenbrecher | | 200,000 | $200,000 |
| Transportation & Eng. | 53 | ML King/I-71 Interchange | 100,000 | 100,000 | $200,000 |
| | | General Capital Total: | 1,664,800 | 650,000 | $2,314,800 |
| | | Walnut Hills Total: | 1,664,800 | 650,000 | $2,314,800 |

# 2005-2010 Capital Improvement Program
# Projects by Neighborhood

**Section 3**

| Neighborhood Agency | Priority | Project Title | 2005 | 2006 | 2005-2006 Total |
|---|---|---|---|---|---|
| **West End** | | | | | |
| Recreation | 2 | Outdoor Facilities Renovation | | 172,350 | $172,350 |
| Recreation | 3 | Athletics Facilities Renovation | 94,300 | | $94,300 |
| | | General Capital Total: | 94,300 | 172,350 | $266,650 |
| | | West End Total: | 94,300 | 172,350 | $266,650 |
| **West Price Hill** | | | | | |
| Community Dev. & Planning | 50 | Cedar Grove Housing Project | 630,000 | | $630,000 |
| Recreation | 1 | Recreation Facilities Renovation | | 426,900 | $426,900 |
| Recreation | 2 | Outdoor Facilities Renovation | 99,650 | | $99,650 |
| Recreation | 3 | Athletics Facilities Renovation | 94,300 | | $94,300 |
| | | General Capital Total: | 823,950 | 426,900 | $1,250,850 |
| Sewers | 65 | Rutledge Avenue Area Sewer Replacement | 154,000 | | $154,000 |
| | | MSD Capital Improvements Total: | 154,000 | 0 | $154,000 |
| | | West Price Hill Total: | 977,950 | 426,900 | $1,404,850 |
| **Westwood** | | | | | |
| Recreation | 2 | Outdoor Facilities Renovation | 149,475 | | $149,475 |
| | | General Capital Total: | 149,475 | 0 | $149,475 |
| | | Westwood Total: | 149,475 | 0 | $149,475 |
| **Winton Hills** | | | | | |
| Sewers | 102 | Village of Elmwood Place Waste Facility | 383,100 | | $383,100 |
| | | MSD Capital Improvements Total: | 383,100 | 0 | $383,100 |
| | | Winton Hills Total: | 383,100 | 0 | $383,100 |
| **Winton Place** | | | | | |
| Sewers | 77 | CSO 480 Elim.: Spring Grove and Clifton | | 20,000 | $20,000 |
| Sewers | 78 | North Edgewood Avenue Sewer Replacement | 28,500 | 154,000 | $182,500 |
| | | MSD Capital Improvements Total: | 28,500 | 174,000 | $202,500 |
| | | Winton Place Total: | 28,500 | 174,000 | $202,500 |
| | | Total All Neighborhoods | 179,614,000 | 207,363,800 | $386,977,800 |

# Capital Improvement Plan - Buildings & Inspections

| Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| **General Capital Fund** | | | | | | | | |
| 1 | Hazard Abatement/Demolition Program | 150,000 | 150,000 | 100,000 | 100,000 | 100,000 | 100,000 | $700,000 |
| | General Capital Total: | 150,000 | 150,000 | 100,000 | 100,000 | 100,000 | 100,000 | $700,000 |
| | Department of Buildings & Inspections Total: | 150,000 | 150,000 | 100,000 | 100,000 | 100,000 | 100,000 | $700,000 |

## General Capital Fund

### Hazard Abatement/Demolition Program

**Dept. Priority:** 1

**Description:** This project provides funding for the demolition of unsafe, public nuisance buildings and is targeted for areas where CDBG fund use is impractical.

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

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 150,000 | 150,000 | 100,000 | 100,000 | | | $500,000 |
| Other | | | | | | 100,000 | 100,000 | $200,000 |
| City Funds | 63,000 | 150,000 | 150,000 | 100,000 | 100,000 | 100,000 | 100,000 | $700,000 |
| Matching Funds | | 0 | 0 | 0 | 0 | | | $0 |
| Total | 63,000 | 150,000 | 150,000 | 100,000 | 100,000 | 100,000 | 100,000 | $700,000 |

# Capital Improvement Plan - City Manager

| Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| **General Capital Fund** | | | | | | | | |
| 1 | Retail/Commercial Opportunities | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $6,000,000 |
| 2 | Downtown Housing Development | 650,000 | 1,000,000 | 650,000 | 500,000 | 500,000 | 500,000 | $3,800,000 |
| 4 | Fountain Square/Fountain Square Garage | 3,000,000 | 1,000,000 | | | | | $4,000,000 |
| | General Capital Total: | 4,650,000 | 3,000,000 | 1,650,000 | 1,500,000 | 1,500,000 | 1,500,000 | $13,800,000 |
| | Department of City Manager Total: | 4,650,000 | 3,000,000 | 1,650,000 | 1,500,000 | 1,500,000 | 1,500,000 | $13,800,000 |

## General Capital Fund

### Retail/Commercial Opportunities

**Dept. Priority:** 1

**Description:** This project enables the City to pursue retail and commercial tenants by offering incentives to leverage private investment. Project funding would also be used for administrative costs, predevelopment work, and to pay property taxes on City-owned sites held for redevelopment.

**Purpose:** The purpose of this project is to create new employment opportunities while retaining existing jobs. It would also foster positive business relationships, encourage business growth and investment, and facilitate property development for commercial purposes.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $6,000,000 |
| City Funds | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $6,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $6,000,000 |

### Downtown Housing Development

**Dept. Priority:** 2

**Description:** This project would provide funding to support housing development in the Downtown area.

**Purpose:** This project has two purposes: 1) increase the number of residential units in the downtown area in order to provide greater housing choice within the city; and 2) to improve the physical environment by rehabilitating and developing vacant and underutilized buildings/sites in the downtown area. New downtown residents will grow the market base for retail/commercial activities in downtown Cincinnati.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 650,000 | 1,000,000 | 650,000 | 500,000 | 500,000 | 500,000 | $3,800,000 |
| City Funds | 500,000 | 650,000 | 1,000,000 | 650,000 | 500,000 | 500,000 | 500,000 | $3,800,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 500,000 | 650,000 | 1,000,000 | 650,000 | 500,000 | 500,000 | 500,000 | $3,800,000 |

### Fountain Square/Fountain Square Garage

**Dept. Priority:** 4

**Description:** This project would provide funding for the renovation of Fountain Square and the Fountain Square Garage.

**Purpose:** The purpose of this project is to enhance the attractiveness of the downtown area by renovating Fountain Square and the Fountain Square Garage.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 3,000,000 | 1,000,000 | | | | | $4,000,000 |
| City Funds | | 3,000,000 | 1,000,000 | | | | | $4,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 3,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | $4,000,000 |

# Capital Improvement Plan - Community Dev. & Planning

| Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| **General Capital Fund** | | | | | | | | |
| 1 | Neighborhood Market Rate Housing | 2,800,000 | 1,834,000 | 3,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | $13,634,000 |
| 2 | Industrial Cluster Public Improvements | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | $3,000,000 |
| 3 | Strategic Program-Urban Revitalization | 216,000 | 200,000 | | | | | $416,000 |
| 4 | NBD Public Improvements | 1,000,000 | 1,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | $8,000,000 |
| 5 | Community Redevelopment Focus Districts | 500,000 | | | | | | $500,000 |
| 7 | Enterprise Zone Admin. and Public Imp. | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | $1,200,000 |
| 9 | NBD Support Program | 340,000 | 340,000 | | | | | $680,000 |
| 50 | Cedar Grove Housing Project | 630,000 | | | | | | $630,000 |
| 51 | Evanston Redevelopment Earmark | 2,000,000 | | | | | | $2,000,000 |
| 6 | Citirama | | 1,000,000 | | 1,000,000 | | | $2,000,000 |
| 8 | HOME Match | | 300,000 | 350,000 | 400,000 | 500,000 | 500,000 | $2,050,000 |
| | General Capital Total: | 8,186,000 | 5,374,000 | 5,550,000 | 5,600,000 | 4,700,000 | 4,700,000 | $34,110,000 |
| | Department of Community Dev. & Planning Total: | 8,186,000 | 5,374,000 | 5,550,000 | 5,600,000 | 4,700,000 | 4,700,000 | $34,110,000 |

## General Capital Fund

### Neighborhood Market Rate Housing

**Dept. Priority:** 1

**Description:** This project would provide funding for the development of market-rate housing in Cincinnati neighborhoods. City assistance may take the form of acquisition, site preparation, infrastructure development, and direct assistance for construction or rehabilitation. The requested funds will assist projects that will be recommended in the Strategic Housing Initiatives Program - SHIP.

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

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 2,700,000 | 1,734,000 | 2,900,000 | 1,900,000 | 1,900,000 | 1,900,000 | $13,034,000 |
| Other | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| City Funds | 2,500,000 | 2,800,000 | 1,834,000 | 3,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | $13,634,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 2,500,000 | 2,800,000 | 1,834,000 | 3,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | $13,634,000 |

### Industrial Cluster Public Improvements

**Dept. Priority:** 2

**Description:** This project would provide funding for planning activities and public improvements in accordance with existing and future industrial cluster plans. Public improvements would include any specific infrastructure improvements to facilitate retention, expansion and attraction of businesses within industrial areas of the City.

**Purpose:** The purpose of this project is to stimulate additional development and to leverage private investment within industrial areas of the City.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | $300,000 |
| Construction | | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | $2,100,000 |
| Other | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| City Funds | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | $3,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | $3,000,000 |

## Strategic Program-Urban Revitalization

**Dept. Priority:** 3

**Description:** This project would facilitate redevelopment of abandoned, vacant, or underutilized industrial and commercial sites, including sites where expansion or redevelopment may be complicated by environmental contamination. Project funds would be used to provide environmental assessments, acquire property, remediate contamination, construct public improvements, and perform other necessary predevelopment activities.

**Purpose:** The purpose of this project is to redevelop underutilized industrial and commercial sites to foster job growth and increase tax revenues.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 190,000 | | | | | $190,000 |
| Land | | 190,000 | | | | | | $190,000 |
| Other | | 26,000 | 10,000 | | | | | $36,000 |
| City Funds | | 216,000 | 200,000 | | | | | $416,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 216,000 | 200,000 | 0 | 0 | 0 | 0 | $416,000 |

## NBD Public Improvements

**Dept. Priority:** 4

**Description:** This project would provide funding to enhance the business environment in the City's Neighborhood Business Districts by constructing streetscape public improvements and infrastructure improvements. Funds would also be used for property acquisition for public improvements and additional parking.

**Purpose:** The purpose of this project is to enhance the economic viability of each Neighborhood Business District (NBD) and the communities they serve. This project would also increase employment opportunities.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 20,000 | 20,000 | 30,000 | 30,000 | 30,000 | 30,000 | $160,000 |
| Construction | | 900,000 | 900,000 | 1,370,000 | 1,370,000 | 1,370,000 | 1,370,000 | $7,280,000 |
| Other | | 80,000 | 80,000 | 100,000 | 100,000 | 100,000 | 100,000 | $560,000 |
| City Funds | 355,000 | 1,000,000 | 1,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | $8,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 355,000 | 1,000,000 | 1,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | $8,000,000 |

## Community Redevelopment Focus Districts

**Dept. Priority:** 5

**Description:** This project would provide funding for Community Redevelopment Focus Districts (CRFDs) in neighborhoods that may not be eligible for federal resources but are essential to the overall redevelopment strategy in approved Neighborhood Revitalization Strategy Areas (NRSAs) and CRFDs.

**Purpose:** The purpose of this project is to leverage additional federal development aid that can be obtained by establishing NRSAs.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 500,000 | | | | | | $500,000 |
| City Funds | | 500,000 | | | | | | $500,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | $500,000 |

## Enterprise Zone Admin. and Public Imp.

**Dept. Priority:** 7

**Description:** This project would provide funding to operate the State of Ohio designated Enterprise Zone Program, including outreach and coordination activities with the community and the State. It would also provide funding for public improvements necessary to support business expansion, renovation, and relocation within an Enterprise Zone. The Urban Enterprise Zone Program is authorized by the Ohio Revised Code and allows cities to offer tax exemptions to businesses that expand, renovate or occupy facilities located in State Certified distressed sections of the City or Zones.

**Purpose:** The purpose of the Enterprise Zone Program is to encourage businesses to remain, expand or relocate in the City of Cincinnati.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | $300,000 |
| Construction | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | $300,000 |
| Other | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| City Funds | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | $1,200,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | $1,200,000 |

## NBD Support Program

**Dept. Priority:** 9

**Description:** The NBD Support Program would provide financial support in the amount of $10,000 for each of the City's 34 Neighborhood Business Districts (NBDs).

**Purpose:** The purpose of this project is to provide financial support for capital improvements in each of the City's 34 Neighborhood Business Districts.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 340,000 | 340,000 | | | | | $680,000 |
| City Funds | 340,000 | 340,000 | 340,000 | | | | | $680,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 340,000 | 340,000 | 340,000 | 0 | 0 | 0 | 0 | $680,000 |

## Cedar Grove Housing Project

**Dept. Priority:** 50

**Description:** This project would support the acquisition, renovation, and sale of 50 existing single family residential structures in the Price Hill area. Execution of this project is expected to take approximately four years. The City would contract with Price Hill Will as the developer of this project.

**Purpose:** The purpose of this project is to identify problem properties that contribute to destabilizing the quality of life in the Price Hill neighborhood in order to acquire and renovate same for resale.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Land | | 472,500 | | | | | | $472,500 |
| Construction | | 157,500 | | | | | | $157,500 |
| City Funds | | 630,000 | | | | | | $630,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 630,000 | 0 | 0 | 0 | 0 | 0 | $630,000 |

## Evanston Redevelopment Earmark

**Dept. Priority:** 51

**Description:** This project would support development opportunities identified in the approved Evanston NBD and Five Points Urban Renewal Plans. A collaborative effort between the Evanston neighborhood, Xavier University, the Cincinnati Empowerment Corp., and the City will determine specific projects for funding.

**Purpose:** The purpose of this project is to support development opportunities as part of the Evanston neighborhood redevelopment effort.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 400,000 | | | | | | $400,000 |
| Construction | | 1,400,000 | | | | | | $1,400,000 |
| Other | | 200,000 | | | | | | $200,000 |
| City Funds | | 2,000,000 | | | | | | $2,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | $2,000,000 |

## Citirama

**Dept. Priority:** 6

**Description:** This project would provide funding for new market rate homes over a six-year period. Resources would be used for site and public improvements incidental to new housing construction at future Citirama development sites. Citirama is a joint development partnership between the City and the Homebuilders Association of Greater Cincinnati. The next Citirama currently under consideration is at the former site of Huntington Meadows.

**Purpose:** The purpose of this project is to demonstrate the viability and desireability of developing housing in the City. The project would also increase the level of homeownership in the City, and expand the City's real estate and income tax base.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 100,000 | | 100,000 | | | $200,000 |
| Land | | | 300,000 | | 300,000 | | | $600,000 |
| Construction | | | 530,000 | | 530,000 | | | $1,060,000 |
| Other | | | 70,000 | | 70,000 | | | $140,000 |
| City Funds | 1,000,000 | | 1,000,000 | | 1,000,000 | | | $2,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | $2,000,000 |

## HOME Match

**Dept. Priority:** 8

**Description:** This project would provide the required non-federal matching funds for the federal HOME Program. The Home Investment Partnership Program (HOME) requires participating jurisdictions to provide a non-federal match. The City of Cincinnati is required to provide a 12.5% match. The HOME grant averages $5 million per year. Funds would be used for HOME eligible housing development projects.

**Purpose:** The purpose of this project is to provide the legally mandated 12.5% non-federal match as a provision of the HOME grant. The City's HOME match requirement is met by this capital account, in addition to private investment by developers (in the form of land, buildings, or other equity) in HOME funded projects.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 300,000 | 350,000 | 400,000 | 500,000 | 500,000 | $2,050,000 |
| City Funds | | | 300,000 | 350,000 | 400,000 | 500,000 | 500,000 | $2,050,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 300,000 | 350,000 | 400,000 | 500,000 | 500,000 | $2,050,000 |

# Capital Improvement Plan - Enterprise Services

| Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| **General Capital Fund** | | | | | | | | |
| 5 | Fleet Replacements | 6,133,200 | 5,887,100 | 6,159,700 | 6,185,500 | 6,184,900 | 6,237,500 | $36,787,900 |
| | General Capital Total: | 6,133,200 | 5,887,100 | 6,159,700 | 6,185,500 | 6,184,900 | 6,237,500 | $36,787,900 |
| **Parking Facilities Fund** | | | | | | | | |
| 1 | Structural Maint.,Repair | 510,000 | 535,000 | 950,000 | 3,100,000 | 330,000 | 400,000 | $5,825,000 |
| 3 | Parking Revenue Control Enhancements | | 100,000 | | 200,000 | | | $300,000 |
| 4 | Equipment Replacement | | 200,000 | | | | | $200,000 |
| 2 | On-Street Meter Tech Improvements | | | 250,000 | | | 250,000 | $500,000 |
| | Parking Facilities Total: | 510,000 | 835,000 | 1,200,000 | 3,300,000 | 330,000 | 650,000 | $6,825,000 |
| | Department of Enterprise Services Total: | 6,643,200 | 6,722,100 | 7,359,700 | 9,485,500 | 6,514,900 | 6,887,500 | $43,612,900 |

## General Capital Fund

### Fleet Replacements

**Dept. Priority:** 5

**Description:** This project would provide funding to purchase automotive equipment for City agencies supported by the General Fund.

**Purpose:** The purpose of this project is to provide for the City's General Fund agencies an efficient automotive fleet that performs at the lowest possible operating and maintenance cost.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 6,133,200 | 5,887,100 | 6,159,700 | 6,185,500 | 6,184,900 | 6,237,500 | $36,787,900 |
| City Funds | 6,104,100 | 6,133,200 | 5,887,100 | 6,159,700 | 6,185,500 | 6,184,900 | 6,237,500 | $36,787,900 |
| Matching Funds | | | | | | | | $0 |
| Total | 6,104,100 | 6,133,200 | 5,887,100 | 6,159,700 | 6,185,500 | 6,184,900 | 6,237,500 | $36,787,900 |

## Parking Facilities Fund

### Structural Maint.,Repair

**Dept. Priority:** 1

**Description:** This project provides funding for capital maintenance and renovation of existing parking facilities. Renovation of concrete and asphalt surfaces would be included, as well as other structural aspects of the facilities.

**Purpose:** The purpose of this project is to maintain, repair, and renovate existing parking facility assets to extend their useful life.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 75,000 | 50,000 | 60,000 | 100,000 | 30,000 | 50,000 | $365,000 |
| Construction | | 435,000 | 485,000 | 890,000 | 3,000,000 | 300,000 | 350,000 | $5,460,000 |
| City Funds | 425,000 | 510,000 | 535,000 | 950,000 | 3,100,000 | 330,000 | 400,000 | $5,825,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 425,000 | 510,000 | 535,000 | 950,000 | 3,100,000 | 330,000 | 400,000 | $5,825,000 |

### Parking Revenue Control Enhancements

**Dept. Priority:** 3

**Description:** This project would provide funding to upgrade revenue control equipment at parking facilities.

**Purpose:** The purpose of this project is to reduce operating expenses, increase revenue accountability, and improve customer service at parking facilities.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | 100,000 | | 200,000 | | | $300,000 |
| City Funds | 250,000 | | 100,000 | | 200,000 | | | $300,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 250,000 | 0 | 100,000 | 0 | 200,000 | 0 | 0 | $300,000 |

## Equipment Replacement

**Dept. Priority:** 4

**Description:** This project would provide funding to replace and/or upgrade electrical, mechanical, and plumbing systems in the City's parking facilities.

**Purpose:** The purpose of this project is to provide safe and reliable equipment at the City's parking facilities.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | 200,000 | | | | | $200,000 |
| City Funds | | | 200,000 | | | | | $200,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | $200,000 |

## On-Street Meter Tech Improvements

**Dept. Priority:** 2

**Description:** This project would replace mechanical parking meters, add new handheld citation devices, and upgrade the revenue monitoring system.

**Purpose:** The purpose of this project is to improve service delivery to on-street parking patrons, enhance revenue reporting, and decrease meter maintenance and repair expenses.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | 250,000 | | | 250,000 | $500,000 |
| City Funds | 250,000 | | | 250,000 | | | 250,000 | $500,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 250,000 | 0 | 0 | 250,000 | 0 | 0 | 250,000 | $500,000 |

# Capital Improvement Plan - Finance

| Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| **General Capital Fund** | | | | | | | | |
| 3 | Check Printing and Electronic Payments | 75,000 | | | | | | $75,000 |
| 4 | AMS - CFS Procurement Software Upgrade | 450,000 | | | | | | $450,000 |
| 4 | Center Hill Gas & Leachate | 100,000 | 100,000 | 150,000 | 150,000 | 100,000 | 100,000 | $700,000 |
| 5 | Env Mgmt System & Regulatory Compliance | 41,000 | 50,000 | 40,000 | 40,000 | | | $171,000 |
| 6 | Emergency Environ. Cleanup | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | $120,000 |
| 7 | Underground Storage Tanks | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | $120,000 |
| 8 | Woodburn Remediation | 85,000 | | | | | | $85,000 |
| | General Capital Total: | 791,000 | 190,000 | 230,000 | 230,000 | 140,000 | 140,000 | $1,721,000 |
| | Department of Finance Total: | 791,000 | 190,000 | 230,000 | 230,000 | 140,000 | 140,000 | $1,721,000 |

## General Capital Fund

### Check Printing and Electronic Payments

**Dept. Priority:** 3

**Description:** This project would provide funding to replace the current check printing hardware and to upgrade the internal receipting system.

**Purpose:** The purpose of this project would allow the Treasury Division to upgrade hardware and related software for check printing operations. The Treasury Division does not have any back up equipment for this operation. The current check printers are old and hard to maintain causing increased maintenance agreement costs. Purchasing the new equipment allows Treasury to continue this service and improve the printing operation. Additional funding will also allow Treasury to upgrade its current cash receipting system and interface with banking software and the Advantage 3.0 software.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 75,000 | | | | | | $75,000 |
| City Funds | | 75,000 | | | | | | $75,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | $75,000 |

### AMS - CFS Procurement Software Upgrade

**Dept. Priority:** 4

**Description:** This project would provide funding for the upgrade of the current Extended Purchasing System (EPS) module of the Cincinnati Financial System (CFS). The software product is the American Management Systems (AMS) Advantage 3.0. The purchasing component of the CFS upgrade provides a seamless Web based procurement system that is user friendly across the spectrum of purchasing functions -- from the solicitation of the bid to the evaluation and awards process. The system also includes an on-line contract management component. The price has increased on this project since it was initially funded.

**Purpose:** The purpose of this project is to enhance the procurement process in the following ways: 1) improve production; 2) reduce labor cost; and 3) provide more information through a user-friendly application for both Purchasing employees and vendors doing business with the City of Cincinnati.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 450,000 | | | | | | $450,000 |
| City Funds | 200,000 | 450,000 | | | | | | $450,000 |
| Matching Funds | | 0 | | | | | | $0 |
| Total | 200,000 | 450,000 | 0 | 0 | 0 | 0 | 0 | $450,000 |

### Center Hill Gas & Leachate

**Dept. Priority:** 4

**Description:** This project would provide funding for the continued operation and maintenance of the methane gas and leachate collection systems, and support compliance with State and Federal solid waste regulations.

**Purpose:** The purpose of this project would provide the City with the funding support to maintain compliance with State and Federal solid waste regulations. The City must control, collect and dispose of all leachate and methane gas.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 100,000 | 100,000 | 150,000 | 150,000 | 100,000 | 100,000 | $700,000 |
| City Funds | 150,000 | 100,000 | 100,000 | 150,000 | 150,000 | 100,000 | 100,000 | $700,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 150,000 | 100,000 | 100,000 | 150,000 | 150,000 | 100,000 | 100,000 | $700,000 |

## Env Mgmt System & Regulatory Compliance

**Dept. Priority:** 5

**Description:** This project would support the establishement of a fund for small capital expenditures to address regulatory compliance issues requiring immediate attention. It would also provide funding for feasibility/design activities necessary to support budget requests for larger capital projects related to regulatory compliance requirements. These resources would be available to assist any General Fund operation in any City department. Examples of projects include: a small storage unit for hazardous waste prior to off-site shipment for treatment or disposal; or a small scrubber unit to reduce air emissions from a piece of equipment used by a City Department.

Funding would also be available for other small project needs identified in the implementation of the City's pilot Environmental Management System (EMS) project. Such needs could include a centralized storage unit or satellite storage area for items to be recycled citywide (e.g. toner cartridges, batteries, and wooden pallets).

**Purpose:** The purpose of this project would assist City departments in achieving compliance with local, state, and federal environmental regulatory requirements. It would also provide resources to implement the City's Environmental Policy (adopted by City Council on April 24, 2002) enabling greater reuse and recycling of materials by City staff.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 41,000 | 50,000 | 40,000 | 40,000 | | | $171,000 |
| City Funds | 43,000 | 41,000 | 50,000 | 40,000 | 40,000 | | | $171,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 43,000 | 41,000 | 50,000 | 40,000 | 40,000 | 0 | 0 | $171,000 |

## Emergency Environ. Cleanup

**Dept. Priority:** 6

**Description:** This project would provide funding to continue the City's ability to immediately respond to severe emergency clean-up situations where the public is at extreme risk, and there is no identifiable, viable responsible party to pay for such cleaning.

**Purpose:** The purpose of this project is to protect the public from unexpected health risks and allow the City to prevent contamination of City property.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | $120,000 |
| City Funds | 30,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | $120,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 30,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | $120,000 |

## Underground Storage Tanks

**Dept. Priority:** 7

**Description:** This project would provide funding for the removal of abandoned underground storage tanks from City-owned sites, and support the ongoing remediation at the Mill Creek Road site (Public Services, Neighborhood Operations Division). This project also provides funding for investigations necessary to determine the extent of petroleum hydrocarbon contamination existing on any tank site and the eventual remediation of those sites if contamination levels are found to exist above State action levels.

**Purpose:** The purpose of this project would provide funding for cleanup of residual contamination from underground storage tanks. The State Bureau of Underground Storage Tank Regulations (BUSTR) requires the removal of all abandoned underground storage tanks and mandates the determination of the extent of contamination and the clean up of any residual contamination above State action levels.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | $120,000 |
| City Funds | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | $120,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | $120,000 |

## Woodburn Remediation

**Dept. Priority:** 8

**Description:** This project would provide funding for the remediation of the former SORTA Woodburn Avenue bus garage site. Funds would be used for design, construction, operation, and monitoring of the system and the cost associated with contaminant disposal as part of the overall remediation effort.

**Purpose:** The purpose of this project is to provide funding for the environmental remediation of a city owned property on Woodburn Avenue.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 85,000 | | | | | | $85,000 |
| City Funds | 85,000 | 85,000 | | | | | | $85,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 85,000 | 85,000 | 0 | 0 | 0 | 0 | 0 | $85,000 |

# Capital Improvement Plan - Fire

| Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| **General Capital Fund** | | | | | | | | |
| 1 | Defibrillator - Replacement | 210,000 | 150,000 | 105,000 | 75,000 | | | $540,000 |
| 2 | Computer System Replacement | 243,200 | | | | | | $243,200 |
| 3 | Fire Equipment Enhancements | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | $1,800,000 |
| 2 | Air Compressor Systems | | 124,000 | | | | | $124,000 |
| 2 | Exhaust System | | | 351,000 | | | | $351,000 |
| 2 | Hand Held Computer Based System | | | | 370,700 | | | $370,700 |
| 3 | Medical Software Upgrades | | | | 20,500 | | | $20,500 |
| 3 | Apparatus Door Closers | | | | | 145,000 | | $145,000 |
| 4 | Drop Air Compressor Lines | | | | | 59,800 | | $59,800 |
| 2 | Gas Meters | | | | | | 246,200 | $246,200 |
| 3 | Air Compressor Replacement | | | | | | 170,000 | $170,000 |
| General Capital Total: | | 753,200 | 574,000 | 756,000 | 766,200 | 504,800 | 716,200 | $4,070,400 |
| Department of Fire Total: | | 753,200 | 574,000 | 756,000 | 766,200 | 504,800 | 716,200 | $4,070,400 |

## General Capital Fund

### Defibrillator - Replacement

**Dept. Priority:** 1

**Description:** This project would fund the replacement of 36 12-lead monitor defibrillators. Emergency Medical Technicians use an Automatic External Defibrillator (AED) to restart or correct an irregular heartbeat without a doctor's intervention. Paramedics use a 12-lead monitor defibrillator which provides a three dimensional view of the heart, that can be transmitted to the receiving emergency room physicians and is used to determine the most beneficial treatment for the patient. The 12-lead units would allow for the performance of diagnostic processes in a pre-emergency room environment, which are currently performed in the hospital, thereby minimizing the delay of treatment.

**Purpose:** The purpose of this project is to replace 36 12-lead monitor defibrillators to improve medical care provided by Emergency Medical Technicians.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 210,000 | 150,000 | 105,000 | 75,000 | | | $540,000 |
| City Funds | | 210,000 | 150,000 | 105,000 | 75,000 | | | $540,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 210,000 | 150,000 | 105,000 | 75,000 | 0 | 0 | $540,000 |

### Computer System Replacement

**Dept. Priority:** 2

**Description:** This project would provide funding for the replacement and/or upgrade of all Fire Department computer equipment. The upgrade/replacement would include a newer model AS400, the replacement of existing servers, and all computers used in the fire offices and firehouses. The recent move of the IT staff to the Radcliffe facility has highlighted the need to replace the AS400 system and existing servers as soon as possible. This equipment is used for all data processing in the Fire Department including State of Ohio mandated fire and EMS incident reporting,personnel, scheduling, and arson reporting.

**Purpose:** The purpose of this project is to replace and/or upgrade all Fire Department computer equipment.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 243,200 | | | | | | $243,200 |
| City Funds | | 243,200 | | | | | | $243,200 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 243,200 | 0 | 0 | 0 | 0 | 0 | $243,200 |

### Fire Equipment Enhancements

**Dept. Priority:** 3

**Description:** This project would provide funding for equipment and training initiatives related to the Line of Duty Death Report recommendations.

**Purpose:** The purpose of this project is to provide the Fire Department with an allocation to cover equipment and training enhancements for firefighter safety.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | $1,800,000 |
| City Funds | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | $1,800,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | $1,800,000 |

## Air Compressor Systems

**Dept. Priority:** 2

**Description:** This project would provide funding for the replacement of two air compression systems. The new air compressor systems would replace two outdated air compressor units located at Engine Houses 14 and 32. These air compressors support the Self Contained Breathing Apparatus (SCBA) functions including but not limited to: battling fires, confined space rescue, and responding to hazardous material incidents. These systems compress air into the bottles which are part of the SCBA system. The air compressors would ensure the availability of refill air tanks used by firefighters.

**Purpose:** The purpose of this project is to provide funding for the replacement of 2 air compression systems.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | 124,000 | | | | | $124,000 |
| City Funds | | | 124,000 | | | | | $124,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 124,000 | 0 | 0 | 0 | 0 | $124,000 |

## Exhaust System

**Dept. Priority:** 2

**Description:** This project would provide funding to purchase and install diesel exhaust filtering devices on 41 apparatus. These devices consist of a filter, a diverter unit, and an electronic control module and are all self contained and installed under the vehicle. They are removable and can be placed on new apparatus as the old apparatus are retired. In future years, additional funding will be requested to purchase and install these devices on the remaining 34 apparatus.

**Purpose:** The purpose of this project is to support the purchase and installation of diesel exhaust filtering devices on 41 apparatus. The devices remove all visible smoke and exhaust, and prevent diesel particulates from being emitted while in an enclosed area. Diesel particulates are hazardous to the health of fire fighters and everyone within the immediate area. The exhaust sytem would aid in the reduction and/or elimination of hazardous particulates, as required by the NFPA Standard 1500 and the BOCA National Mechanics Code.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | 351,000 | | | | $351,000 |
| City Funds | | | | 351,000 | | | | $351,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 351,000 | 0 | 0 | 0 | $351,000 |

## Hand Held Computer Based System

**Dept. Priority:** 2

**Description:** This project would provide funding to purchase portable laptop computers for fire companies that respond to requests for Emergency Medical Services (EMS) and enhance and/or replace computers purchased by the 2000 capital project.

**Purpose:** The purpose of this project is to purchase portable laptop computers. The Fire Department responds to over 70,000 requests for EMS each year. Senate Bill 98, which went into effect January 1, 2002, mandates the collection of additional information on EMS runs. The purchase of laptops would eliminate redundant processing, create an immediate database, and minimize additional time requirements associated with the State's EMS reporting system.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | 370,700 | | | $370,700 |
| City Funds | | | | | 370,700 | | | $370,700 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 370,700 | 0 | 0 | $370,700 |

## Medical Software Upgrades

**Dept. Priority:** 3

**Description:** This project would provide funding to purchase new software to improve the quality of emergency medical sytem information.

**Purpose:** The purpose of this project is to purchase new software to improve the quality of emergency medical system information. Currently, Fire Dispatch uses the Medical Priority System to evaluate medical situations via the telephone. Due to the growing number of emergency situations occurring every year, an electronic method of communicating emergency medical information has become necessary, and this software would aid in the transmission of electronic data submissions.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | 20,500 | | | $20,500 |
| City Funds | | | | | 20,500 | | | $20,500 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 20,500 | 0 | 0 | $20,500 |

## Apparatus Door Closers

**Dept. Priority:** 3

**Description:** This project would provide funding to purchase an apparatus garage door closer to prevent door accidents.

**Purpose:** The purpose of this project is to prevent garage door closure accidents. Each year the Fire Department spends approximately $8,000 repairing apparatus damaged by garage doors while exiting or entering firehouses and an additional $6,000 is expended to repair the damaged garage door. Premature and/or accidental depression of the closer due to human error is by far the leading cause but may also occur by mechanical or electrical failure. The modern closing system monitors the presence of apparatus and times the closing of the garage door to eliminate possible accidental/premature closure, thus providing a safer operation. Firehouses are becoming more public places, and the current systems do not stop, reverse, or alter the doors path once the close button has been depressed.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | | 145,000 | | $145,000 |
| City Funds | | | | | | 145,000 | | $145,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 145,000 | 0 | $145,000 |

## Drop Air Compressor Lines

**Dept. Priority:** 4

**Description:** This project would provide funding for the addition of compressor lines and A/C power on apparatus floors. All of the fire trucks and ambulance units have air brakes. The air brake system has a storage tank which holds air for usage both during the operation and while parked. In order to ensure prompt response to all emergencies, equipment must be maintained with zero air leakage. If the air system bleeds down too low because of small air leaks when the vehicle is not in use, it is necessary to wait for the small onboard compressor to build enough pressure to release the brake and allow the vehicle to move. The requested additional drop air compressor lines, would help to prevent delays in the response time of fire trucks and ambulance units. The operational cost associated with the onboard air and electrical system will also be reduced with introduction of supplied air. Battery life and reliability will also be enhanced.

**Purpose:** The purpose of this project is to provide funding for the addition of compressor lines and A/C power on apparatus floors and meet new NFPA standards that require greater complex air and electrical systems on board fire apparatus. Keeping the air system filled to capacity and the electrical systems fully charged insure a rapid response.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | | 59,800 | | $59,800 |
| City Funds | | | | | | 59,800 | | $59,800 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 59,800 | 0 | $59,800 |

## Gas Meters

**Dept. Priority:** 2

**Description:** This project would provide funding for the purchase of monitoring equipment to measure amounts of hazardous gases in an area.

**Purpose:** The purpose of this project is to support the purchase of monitoring equipment that protects fire fighters and the population of Cincinnati from hidden hazards. Various equipment for measurement, such as gas meters, radiation detectors, and hazardous material detectors need to be obtained and maintained to the highest standards.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | | | 246,200 | $246,200 |
| City Funds | | | | | | | 246,200 | $246,200 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 246,200 | $246,200 |

## Air Compressor Replacement

**Dept. Priority:** 3

**Description:** This project would fund the replacement of an Air Compressor System used to refill the Self-Contained Breathing Apparatus (SCBA).

**Purpose:** The purpose of this project is to replace the Air Compressor Systems. In 2004, the fire department is replacing a 10-year-old system which normally is limited to a 5-8 year useful life. Changing air compressor systems on a routine basis maintains a higher quality of safe breathing air for fire fighters. The Self-Contained Breathing Apparatus, which these compressors refill, are used in fires as well as other hazardous situations which a fire fighter faces. New compressors insure that the air supply for fire fighters during hazardous instances is safe and is in compliance with State and Federal regulations.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | | | 170,000 | $170,000 |
| City Funds | | | | | | | 170,000 | $170,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 170,000 | $170,000 |

# Capital Improvement Plan - Health

| Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| **General Capital Fund** | | | | | | | | |
| 3 | Dental Equipment Replacement | 79,100 | 80,000 | 51,300 | | | | $210,400 |
| 4 | Private Sewer Emergency Repairs | 50,000 | | 50,000 | 50,000 | 50,000 | 50,000 | $250,000 |
| 1 | Facilities Renovation & Repairs | | 317,000 | 350,000 | 403,500 | 403,400 | 407,800 | $1,881,700 |
| 2 | Health Facilities ADA | | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | $300,000 |
| | General Capital Total: | 129,100 | 457,000 | 511,300 | 513,500 | 513,400 | 517,800 | $2,642,100 |
| | Department of Health Total: | 129,100 | 457,000 | 511,300 | 513,500 | 513,400 | 517,800 | $2,642,100 |

## General Capital Fund

### Dental Equipment Replacement

**Dept. Priority:** 3

**Description:** This project would provide funding to replace outdated dental equipment at the Price Hill and Millvale Health Centers.

**Purpose:** The purpose of this project is to replace outdated dental equipment at the Price Hill and Millvale Health Centers. The anticipated life-span of dental equipment is approximately 15 years and the equipment at Price Hill and Millvale is 17 and 15 years old, respectively.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 79,100 | 80,000 | 51,300 | | | | $210,400 |
| City Funds | | 79,100 | 80,000 | 51,300 | | | | $210,400 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 79,100 | 80,000 | 51,300 | 0 | 0 | 0 | $210,400 |

### Private Sewer Emergency Repairs

**Dept. Priority:** 4

**Description:** This project would provide funding for emergency repairs of privately-owned sewers when there is a declared health emergency resulting from the collapse of a privately-owned sewer.

**Purpose:** The purpose of this project is to allow the City to respond in a timely manner to declared health emergencies resulting from collapsed privately-owned sewers.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 50,000 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | $250,000 |
| City Funds | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | $250,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | $250,000 |

### Facilities Renovation & Repairs

**Dept. Priority:** 1

**Description:** This project would provide funding for major repair, upgrade, and renovation of various Health Centers and other Health Department facilities. Projects would include but not be limited to HVAC replacements, efficiency upgrades, tuck pointing and sealing, lighting upgrades, replacement of carpeting or other flooring material, painting, and repaving of parking lots.

**Purpose:** The purpose of this project is to protect and extend the life of various Health Department facilities. It would also improve working environments, and provide better facilities for customers.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | $50,000 |
| Construction | | 0 | 307,000 | 340,000 | 393,500 | 393,400 | 397,800 | $1,831,700 |
| City Funds | 283,000 | 0 | 317,000 | 350,000 | 403,500 | 403,400 | 407,800 | $1,881,700 |
| Matching Funds | | | | | | | | $0 |
| Total | 283,000 | 0 | 317,000 | 350,000 | 403,500 | 403,400 | 407,800 | $1,881,700 |

**Health Facilities ADA**

**Dept. Priority:** 2

**Description:** This project would provide funding for improvements to Health Department facilities related to the Americans with Disabilities Act (ADA). Improvements to entrances, elevators, doors, restrooms, and other areas would be included.

**Purpose:** The purpose of this project is to bring all Health Department facilities into compliance with ADA regulations.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | $25,000 |
| Construction | | 0 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | $275,000 |
| City Funds | 60,000 | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | $300,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 60,000 | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | $300,000 |

# Capital Improvement Plan - Parks

| Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| **General Capital Fund** | | | | | | | | |
| 1 | Park Infrastructure Rehabilitation | 3,031,700 | 3,124,700 | 3,353,400 | 3,367,400 | 3,367,100 | 3,395,700 | $19,640,000 |
| 2 | Master Plan Implementation | 307,300 | 200,000 | | | | | $507,300 |
| | General Capital Total: | 3,339,000 | 3,324,700 | 3,353,400 | 3,367,400 | 3,367,100 | 3,395,700 | $20,147,300 |
| | Department of Parks Total: | 3,339,000 | 3,324,700 | 3,353,400 | 3,367,400 | 3,367,100 | 3,395,700 | $20,147,300 |

## General Capital Fund

### Park Infrastructure Rehabilitation

**Dept. Priority:** 1

**Description:** This project would provide funding 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.

**Purpose:** The purpose of this project is to provide for the renovation of basic infrastructures in the City's parks. It 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 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 668,000 | 665,000 | 670,700 | 673,500 | 673,400 | 679,100 | $4,029,700 |
| Construction | | 2,363,700 | 2,459,700 | 2,682,700 | 2,693,900 | 2,693,700 | 2,716,600 | $15,610,300 |
| City Funds | 3,000,000 | 3,031,700 | 3,124,700 | 3,353,400 | 3,367,400 | 3,367,100 | 3,395,700 | $19,640,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 3,000,000 | 3,031,700 | 3,124,700 | 3,353,400 | 3,367,400 | 3,367,100 | 3,395,700 | $19,640,000 |

### Master Plan Implementation

**Dept. Priority:** 2

**Description:** This project would provide funding for a range of Park improvements as outlined in the Master Plan. In 2005, this project includes the implementation of the community-designed plans for Stanbery Park. In 2006, this project would support the mandatory City match to a State grant ($650,000) received to renovate Central Parkway.

**Purpose:** The purpose of this project is to enhance neighborhood and regional parks, enhance environmental education, improve the civic green, enhance economic growth, and to provide for park improvements as outlined in the Park Board's Master Plan.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 50,000 | 40,000 | | | | | $90,000 |
| Construction | | 257,300 | 160,000 | | | | | $417,300 |
| City Funds | 398,500 | 307,300 | 200,000 | | | | | $507,300 |
| Matching Funds | | | | | | | | $0 |
| Total | 398,500 | 307,300 | 200,000 | 0 | 0 | 0 | 0 | $507,300 |

# Capital Improvement Plan - Police

| Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| **General Capital Fund** | | | | | | | | |
| 2 | Digital MVR's | 130,800 | | | | | | $130,800 |
| 4 | District Three Phone System | | 80,000 | | | | | $80,000 |
| 5 | Criminal Investigation Parking Lot | | 35,000 | | | | | $35,000 |
| | General Capital Total: | 130,800 | 115,000 | 0 | 0 | 0 | 0 | $245,800 |
| | Department of Police Total: | 130,800 | 115,000 | 0 | 0 | 0 | 0 | $245,800 |

## General Capital Fund

### Digital MVR's

**Dept. Priority:** 2

**Description:** This project would provide funding for the purchase and installation of 210 Digital Mobil Video Recorders.

**Purpose:** The purpose of this project is to equip all marked police vehicles with a complete Digital Eyewitness System, including a transmitter/microphone, a rotating camera, and a docking station. This would replace currently used out-dated VHS models and provide the ability to attach video documentation to officer case files kept within the Employee Tracking Solution.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 130,800 | | | | | | $130,800 |
| City Funds | | 130,800 | | | | | | $130,800 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 130,800 | 0 | 0 | 0 | 0 | 0 | $130,800 |

### District Three Phone System

**Dept. Priority:** 4

**Description:** This project would provide funding for the development and installation of a new telephone system with voice mail for District Three.

**Purpose:** The purpose of this project is to replace District Three's current telephone system, which is incompatible with the City's current telephone system and has no voice mail capabilities. Providing voice mail enhances customer service as well as investigative capabilities.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 0 | 80,000 | | | | | $80,000 |
| City Funds | | 0 | 80,000 | | | | | $80,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 80,000 | 0 | 0 | 0 | 0 | $80,000 |

### Criminal Investigation Parking Lot

**Dept. Priority:** 5

**Description:** This project would provide funding for the rehabilitation of the Court and Reedy Street lots for Criminal Investigation Section parking. This would include removing debris, bushes, and trees; resurfacing and striping the lot; and addressing lighting problems.

**Purpose:** The purpose of this project is to provide parking for the Criminal Investigation Section. The ownership of the lot at the corner of Court & Reedy Streets was transferred to the Police Department in 2002. The lot has limited use as a parking area and is in extreme disrepair, requiring the removal of trees and other debris which block parking areas. This project would support resurfacing the lot to address spaces that are unusable due to pavement deterioration and address lighting and other safety issues.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 0 | 35,000 | | | | | $35,000 |
| City Funds | | 0 | 35,000 | | | | | $35,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 35,000 | 0 | 0 | 0 | 0 | $35,000 |

# Capital Improvement Plan - Public Services

| Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| **General Capital Fund** | | | | | | | | |
| 1 | City Facility Renovations | 1,900,000 | 1,650,000 | 2,250,000 | 2,200,000 | 2,150,000 | 2,200,000 | $12,350,000 |
| 2 | Replacement Facilities | 1,620,000 | 1,980,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | $13,600,000 |
| 4 | City Facility Hazard Correction | 350,000 | 350,000 | 150,000 | | | | $850,000 |
| 5 | Trash Receptacles | 150,000 | 150,000 | 150,000 | 150,000 | | | $600,000 |
| 8 | Community Facilities Improvements | 600,000 | 600,000 | | | | | $1,200,000 |
| 9 | Security Upgrades | 540,000 | | | | | | $540,000 |
| 10 | Fire Burn Building | 900,000 | | | | | | $900,000 |
| 11 | Regional Emergency Operation Center | 400,000 | | | | | | $400,000 |
| 3 | Deferred Capital Maintenance | | | 1,548,600 | 1,900,000 | 3,350,400 | 3,215,400 | $10,014,400 |
| | General Capital Total: | 6,460,000 | 4,730,000 | 6,598,600 | 6,750,000 | 8,000,400 | 7,915,400 | $40,454,400 |
| | Department of Public Services Total: | 6,460,000 | 4,730,000 | 6,598,600 | 6,750,000 | 8,000,400 | 7,915,400 | $40,454,400 |

## General Capital Fund

### City Facility Renovations

**Dept. Priority:** 1

**Description:** This project would continue to provide funding for upgrades to City facilities per recommendations of the Smale Commission and the 1996 Facilities Asset Management Report. Upgrades and improvements include, but are not limited to, window replacement, tuck pointing, structural repairs, restroom upgrades, female facilities, office reorganizations, HVAC improvements, roof replacements, electrical improvements, and site work. Design work, consultant fees and related staff time would be included as well.

**Purpose:** City Facility Management completed a review of General Fund facilities to assess their appropriateness for current and future operations. A list of improvements was created to maintain services directly and indirectly supported by these facilities. Renovations would modernize facilities to extend their useful lives for the next 20 years or until a replacement facility can be designed and built. This project includes the renovation of female restroom facilities.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 450,000 | 200,000 | 200,000 | 250,000 | 200,000 | 250,000 | $1,550,000 |
| Construction | | 1,450,000 | 1,450,000 | 2,050,000 | 1,950,000 | 1,950,000 | 1,950,000 | $10,800,000 |
| City Funds | 2,100,000 | 1,900,000 | 1,650,000 | 2,250,000 | 2,200,000 | 2,150,000 | 2,200,000 | $12,350,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 2,100,000 | 1,900,000 | 1,650,000 | 2,250,000 | 2,200,000 | 2,150,000 | 2,200,000 | $12,350,000 |

### Replacement Facilities

**Dept. Priority:** 2

**Description:** This project would provide funding for the construction of replacement facilities for Fire and Police. There are nine Fire stations and two Police stations that are below size and quality for use. Five of these Fire stations will not hold the new pumpers built today.

**Purpose:** City Facility Management has completed an initial asset management review of General Fund facilities and identified that 40% are inadequate to meet the service demands of City agencies in operation today. The majority of facilities pre-date World War II and the cost of renovations to meet functional requirements of today's services outweighs the replacement cost for new facilities. The Fire and Police Departments are actively involved in planning for the replacement of facilities to enhance their service delivery to citizens.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 370,000 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | $770,000 |
| Land | | 150,000 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | $550,000 |
| Construction | | 950,000 | 1,850,000 | 2,200,000 | 2,200,000 | 2,200,000 | 2,200,000 | $11,600,000 |
| Equipment | | 150,000 | 130,000 | 100,000 | 100,000 | 100,000 | 100,000 | $680,000 |
| City Funds | 1,800,000 | 1,620,000 | 1,980,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | $13,600,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 1,800,000 | 1,620,000 | 1,980,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | $13,600,000 |

## City Facility Hazard Correction

**Dept. Priority:** 4

**Description:** This project provides funding to address employee health and safety concerns in City workplaces in response to legislative mandates and new OSHA, EPA, and OBBC code requirements in older City facilities. It includes abatement of asbestos and lead paint, installation of fire safety devices, roof replacements, and installation of HVAC systems to meet ASHRAE standards for indoor air quality.

**Purpose:** This project would provide funds to remediate existing conditions in City facilities that potentially pose harm to the health and welfare of City employees.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 70,000 | 70,000 | 10,000 | | | | $150,000 |
| Construction | | 280,000 | 280,000 | 140,000 | | | | $700,000 |
| City Funds | 350,000 | 350,000 | 350,000 | 150,000 | | | | $850,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 350,000 | 350,000 | 350,000 | 150,000 | 0 | 0 | 0 | $850,000 |

## Trash Receptacles

**Dept. Priority:** 5

**Description:** This project is a continuation of a project that replaces old existing brown bullet trash receptacles. These trash receptacles have a life span of about ten years. Public Services would continue replacing the trash recetacles near the main thoroughfares, Neighborhood Business Districts (NBDs), and then to neighborhoods. Neighborhood trash receptacles would be placed in residential areas with high litter presence such as bus stops, congested areas, and eateries. Three hundred new receptacles will be purchased at a cost of $500 each.

**Purpose:** 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 will replace the old trash rectacles that are unattractive and require ongoing maintenance and will be issued when the lifespan of initial cans have met their expected life cycle.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 150,000 | 150,000 | 150,000 | 150,000 | | | $600,000 |
| City Funds | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | | | $600,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 0 | 0 | $600,000 |

## Community Facilities Improvements

**Dept. Priority:** 8

**Description:** This project provides HVAC work, exterior shell improvements and repair, waterproofing, ADA barrier removal, and security upgrades for the Cincinnati Art Museum and Music Hall. Design work, consultant fees and related staff time are included.

**Purpose:** The Cincinnati Art Museum and Music Hall are operated by non-profit associations. The City assists in the continual improvement of these historic facilities to ensure their use for future generations.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 600,000 | 600,000 | | | | | $1,200,000 |
| City Funds | 700,000 | 600,000 | 600,000 | | | | | $1,200,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 700,000 | 600,000 | 600,000 | 0 | 0 | 0 | 0 | $1,200,000 |

## Security Upgrades

**Dept. Priority:** 9

**Description:** This project would be used to improve security in facilities and provide back-up power at critical locations. This project would also support a security audit of City facilities that would identify and prioritize risks.

**Purpose:** The City continues to address security issues within our facilities and to coordinate with local govenments in the region on emergency response to terrorism, industrial accidents, and natural disasters.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 200,000 | | | | | | $200,000 |
| Construction | | 240,000 | | | | | | $240,000 |
| Equipment | | 100,000 | 0 | 0 | | | | $100,000 |
| City Funds | | 540,000 | 0 | 0 | | | | $540,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 540,000 | 0 | 0 | 0 | 0 | 0 | $540,000 |

## Fire Burn Building

**Dept. Priority:** 10

**Description:** This project would provide funding to build a new High Intensity Burn Building. The Fire Department is currently unable to conduct training involving smoke and heat. The project helps address a major issue of inadequate training that surfaced during the Line of Duty Death Report. The current burn building is condemned and is unsafe for use as a training facility. The Fire Department is currently unable to conduct training involving smoke and heat.

**Purpose:** The purpose of this project is to provide a burn building training facility to replace the existing facility that is now condemned.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 900,000 | | | | | | $900,000 |
| City Funds | | 900,000 | | | | | | $900,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 900,000 | 0 | 0 | 0 | 0 | 0 | $900,000 |

## Regional Emergency Operation Center

**Dept. Priority:** 11

**Description:** This project assists with the City's role related to the Regional Emergency Operations Center (EOC). The EOC would be constructed as a new section of the existing Public Safety Communication Center on Radcliff Drive. The City and County would share construction costs. Homeland Security Grant resources of approximately $1.2 million would be used to assist with the purchase of equipment.

**Purpose:** The purpose of this project is to provide funding to support the build-out of the Regional Emergency Operations Center in conjunction with Hamilton County and Homeland Security Grant resources.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 400,000 | | | | | | $400,000 |
| City Funds | | 400,000 | | | | | | $400,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 400,000 | 0 | 0 | 0 | 0 | 0 | $400,000 |

## Deferred Capital Maintenance

**Dept. Priority:** 3

**Description:** This project would provide for scheduled repairs, renovation, and replacement of vital equipment needed for building systems in capital assets which would extend their life and are required for safe and efficient operations in Police, Fire, Recreation, Parks, Health, and Public Services facilities. These items include roof work, HVAC replacement, electrical systems, and other general facility upgrades. All of these systems require more than simple maintenance.

**Purpose:** The City has installed an enormous amount of equipment in facilities since the early 1990's. This fleet of equipment requires continual scheduled replacement of vital components to prevent deterioration of capital assets operated by Police, Fire, Recreation, Parks, Health, and Public Services.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | 1,548,600 | 1,900,000 | 3,350,400 | 3,215,400 | $10,014,400 |
| City Funds | | 0 | 0 | 1,548,600 | 1,900,000 | 3,350,400 | 3,215,400 | $10,014,400 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 1,548,600 | 1,900,000 | 3,350,400 | 3,215,400 | $10,014,400 |

# Capital Improvement Plan - Recreation

| Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| **General Capital Fund** | | | | | | | | |
| 1 | Recreation Facilities Renovation | 1,879,600 | 1,423,000 | 2,495,100 | 1,463,500 | 1,564,100 | 1,795,800 | $10,621,100 |
| 2 | Outdoor Facilities Renovation | 996,500 | 1,723,500 | 455,000 | 1,706,000 | 1,504,000 | 1,226,000 | $7,611,000 |
| 3 | Athletics Facilities Renovation | 943,000 | 656,000 | 886,000 | 683,000 | 784,000 | 864,000 | $4,816,000 |
| 4 | Compliance with ADA | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| | General Capital Total: | 3,919,100 | 3,902,500 | 3,936,100 | 3,952,500 | 3,952,100 | 3,985,800 | $23,648,100 |
| | Department of Recreation Total: | 3,919,100 | 3,902,500 | 3,936,100 | 3,952,500 | 3,952,100 | 3,985,800 | $23,648,100 |

## General Capital Fund

### Recreation Facilities Renovation

**Dept. Priority:** 1

**Description:** This project would provide funding for continued renovations of the department's facilities throughout the City. Renovations would include roof replacements, installation of new HVAC systems, improvements/renovations to the exterior of the facilities, replacement of doors and windows, mechanical system improvements, upgrade of fire protection and security systems, and renovations of exterior softscapes and hardscapes. The department will partially renovate the Bush Center. Additional facilities may be included as well as community partnerships and emergency projects.

**Purpose:** The purpose of this project is to upgrade recreation facilities across the city in order to extend the useful life of the department's physical assets.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 631,000 | 501,400 | 698,000 | 1,463,500 | 0 | 0 | $3,293,900 |
| Construction | | 1,033,600 | 671,000 | 1,099,100 | 0 | 1,564,100 | 1,795,800 | $6,163,600 |
| Equipment | | 0 | 0 | 698,000 | 0 | 0 | | $698,000 |
| Other | | 215,000 | 250,600 | 0 | 0 | 0 | | $465,600 |
| City Funds | 5,803,400 | 1,879,600 | 1,423,000 | 2,495,100 | 1,463,500 | 1,564,100 | 1,795,800 | $10,621,100 |
| Matching Funds | | | | | | | | $0 |
| Total | 5,803,400 | 1,879,600 | 1,423,000 | 2,495,100 | 1,463,500 | 1,564,100 | 1,795,800 | $10,621,100 |

### Outdoor Facilities Renovation

**Dept. Priority:** 2

**Description:** This project would provide funding for continued renovation of the department's outdoor facilities: pools, playgrounds, play equipment, play surfaces, shelters, roadways, parking lots and hike/bike trails. For pools, this project would include recirculating system renovations, upgrades to pool mechanical systems, adding new structures and updating pool buildings. Major pool renovations would occur at Pleasant Ridge, Hartwell and other areas as required. This project would also include installing new playground equipment, protective surfaces, site furnishings and playground safety improvements at various areas as required. The pavement management plan will be used to repair, replace or add to the Department's hard surface areas at Pleasant Ridge and Ryan Park. Community requests/partnerships and emergency projects will also be included.

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

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 99,700 | 172,400 | 145,500 | 170,600 | 150,400 | 222,600 | $961,200 |
| Construction | | 747,300 | 1,292,600 | 91,200 | 1,279,500 | 1,128,000 | 669,500 | $5,208,100 |
| Equipment | | 99,700 | 172,400 | 145,500 | 170,600 | 150,400 | 222,600 | $961,200 |
| Other | | 49,800 | 86,100 | 72,800 | 85,300 | 75,200 | 111,300 | $480,500 |
| City Funds | 1,550,000 | 996,500 | 1,723,500 | 455,000 | 1,706,000 | 1,504,000 | 1,226,000 | $7,611,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 1,550,000 | 996,500 | 1,723,500 | 455,000 | 1,706,000 | 1,504,000 | 1,226,000 | $7,611,000 |

## Athletics Facilities Renovation

**Dept. Priority:** 3

**Description:** This project would provide funding for continued renovation of tennis courts, ballfields, soccer fields, football fields, hard surface play areas, bike trails, indoor and outdoor basketball facilities, etc. Work included would be resurfacing, regrading, infield renovation, turf renovations, gym floors, color coating, fencing installations or renovations, drainage improvements, site amenities and renovations. This project includes tennis court renovations at Wayne and Hartwell. Ballfield renovations for leagues include Hartwell, Dunham, and Boldface. Outdoor basketball facilities at Winton Hills, Lincoln, and Hollister would be resurfaced. Various areas would be renovated for Knothole. Community requests/partnerships and emergency projects are also included.

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

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 100,000 | 76,000 | 86,000 | 83,000 | 84,000 | 84,000 | $513,000 |
| Construction | | 843,000 | 580,000 | 800,000 | 600,000 | 700,000 | 780,000 | $4,303,000 |
| City Funds | 800,000 | 943,000 | 656,000 | 886,000 | 683,000 | 784,000 | 864,000 | $4,816,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 800,000 | 943,000 | 656,000 | 886,000 | 683,000 | 784,000 | 864,000 | $4,816,000 |

## Compliance with ADA

**Dept. Priority:** 4

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

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

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | $60,000 |
| Construction | | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | $450,000 |
| Equipment | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | $60,000 |
| Other | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | $30,000 |
| City Funds | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |

# Capital Improvement Plan - Regional Computer Center

| Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| **General Capital Fund** | | | | | | | | |
| 1 | Contact Service Request Management | 500,000 | | | | | | $500,000 |
| 2 | CFS Client Server | 59,700 | 200,000 | 100,000 | 50,000 | 50,000 | 50,000 | $509,700 |
| 3 | Electronic Government | 50,000 | 225,000 | | | | | $275,000 |
| 4 | CAGIS Infrastructure | 65,800 | 65,700 | 65,700 | 65,700 | 65,700 | 65,700 | $394,300 |
| 5 | Metropolitan Area Network Enhancements | 280,000 | 200,000 | | | | | $480,000 |
| 8 | Information Security Initiative | 50,000 | 50,000 | | | | | $100,000 |
| 9 | Permits and Workflow Tracking Server | 200,000 | | | | | | $200,000 |
| 12 | Telephone System Upgrade and Replacement | 25,000 | 165,300 | 50,000 | 50,000 | 50,000 | 9,700 | $350,000 |
| 6 | Desktop Asset Management | | 90,200 | 50,000 | 50,000 | 50,000 | 50,000 | $290,200 |
| 10 | Relocate CTS Equipment - CFM Master Plan | | | 214,100 | 268,300 | 117,600 | | $600,000 |
| 15 | Information Tech. Strategic Initiatives | | | 525,000 | 525,000 | 415,600 | 842,000 | $2,307,600 |
| 14 | Diverse Telecommunications Routing | | | | | 260,000 | | $260,000 |
| | General Capital Total: | 1,230,500 | 996,200 | 1,004,800 | 1,009,000 | 1,008,900 | 1,017,400 | $6,266,800 |
| **Telecommunications Services Fund** | | | | | | | | |
| 4 | CAGIS Infrastructure | 32,800 | 32,900 | | | | | $65,700 |
| 14 | Diverse Telecommunications Routing | 140,000 | | | | | | $140,000 |
| 15 | Radio Tower Structural Upgrade & Repair | 30,000 | | | | | | $30,000 |
| 11 | Radio Communciations Equipment | | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | $150,000 |
| | Telecommunications Services Total: | 202,800 | 62,900 | 30,000 | 30,000 | 30,000 | 30,000 | $385,700 |
| | Department of Regional Computer Center Total: | 1,433,300 | 1,059,100 | 1,034,800 | 1,039,000 | 1,038,900 | 1,047,400 | $6,652,500 |

## General Capital Fund

### Contact Service Request Management

**Dept. Priority:** 1

**Description:** The Contact Service Request (CSR) Management system would provide the ability to capture, route, track, and manage customer concerns in all City departments from either a central point or distributed points of intake. The CSR system focuses on the intake process for service requests and integrates with existing "backend" systems in place such as Indus, Maximo, and Permits Plus.

**Purpose:** The purpose of the project is to promote seamless service delivery across the City to the customer and real-time customer service and accountability.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 500,000 | | | | | | $500,000 |
| City Funds | 500,000 | 500,000 | | | | | | $500,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | $500,000 |

### CFS Client Server

**Dept. Priority:** 2

**Description:** This project would complete the development of critical modifications to CFS version 3 software. The modifications were defined by CFS clients in 2004, but funding was not available. Anticipated benefits include assisting the fufillment of SBE procurement requirements, enhancing the Accounts Receivable subsystem, easier vendor selection and registration, and easier document tracking. The request also includes a contingency for implementing the new system.

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

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 59,700 | 200,000 | 100,000 | 50,000 | 50,000 | 50,000 | $509,700 |
| City Funds | | 59,700 | 200,000 | 100,000 | 50,000 | 50,000 | 50,000 | $509,700 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 59,700 | 200,000 | 100,000 | 50,000 | 50,000 | 50,000 | $509,700 |

## Electronic Government

**Dept. Priority:** 3

**Description:** This project would provide funding for the development of a comprehensive program for the City to implement and support a first class presence on the Internet. It would also enable the City to coordinate web site development to improve quality, efficiency, and convenience for the citizens and businesses. It takes advantage of new emerging technologies to enhance the City's use of the World Wide Web in delivering services. It provides a survey component for public participation and would enable access to e-government services for individual citizens and organizations. It would introduce e-business hardware and software products that will support e-government service delivery.

**Purpose:** The purpose of this project is to provide funding for Internet / Intranet services as a full time project in order to implement an integrated web strategy, with the hardware and software supported by the Regional Computer Center. The hardware and software would support e-government initiatives and service delivery capabilities. An Internet portal for the City would be created that would be organized by customers, i.e., citizens, business, visitors, employees, etc. Within these customer areas, services of particular interest to the customer would be identified. The implementation would require computer and networking hardware as well as a suite of software products. These products would be made available to all City departments.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 50,000 | 225,000 | 0 | 0 | 0 | 0 | $275,000 |
| City Funds | | 50,000 | 225,000 | 0 | 0 | 0 | 0 | $275,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 50,000 | 225,000 | 0 | 0 | 0 | 0 | $275,000 |

## CAGIS Infrastructure

**Dept. Priority:** 4

**Description:** The CAGIS Infrastructure Project is a joint effort between the City, Cinergy and Hamilton County to provide a common real time Geographical Information System (GIS) which enables efficiencies in GIS data collection, analysis, sharing, and management across the three major enterprises. In 2005, the CAGIS infrastructure project will include the cyclical replacement of the Central systems hardware; continued funding for scanning of enterprise easement and right-of-way drawings; and continued testing and development of new technologies. In 2006 and 2007, the cyclical aerial photo reflight of the City and Hamilton County will occur.

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

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | 65,700 | 65,700 | $131,400 |
| Equipment | | 65,800 | 65,700 | 65,700 | 65,700 | | | $262,900 |
| City Funds | | 65,800 | 65,700 | 65,700 | 65,700 | 65,700 | 65,700 | $394,300 |
| Matching Funds | | 241,400 | 241,400 | 241,400 | 241,400 | | | $965,600 |
| Total | 0 | 307,200 | 307,100 | 307,100 | 307,100 | 65,700 | 65,700 | $1,359,900 |

### Metropolitan Area Network Enhancements

**Dept. Priority:** 5

**Description:** The Metropolitan Area Network (MAN) construction is complete; however, new network requirements for the MAN have been identified. This project would provide funding for the following enterprise-wide projects: 1) installation of Active Directory (which will centrally locate and manage resources that are available on a Windows 2000/2003 network); 2) development of the Storage Area Network (SAN) for City Hall - the first step in providing redundant storage at strategic points on the MAN; 3) upgrades/replacement of obsolete equipment; and 4) potential additional investments in network hardware for the Radcliff building.

**Purpose:** The purpose of the project is to make the network faster, more reliable, more secure, and compliant with financial audit recommendations .

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 280,000 | 200,000 | | | | | $480,000 |
| City Funds | | 280,000 | 200,000 | | | | | $480,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 280,000 | 200,000 | 0 | 0 | 0 | 0 | $480,000 |

### Information Security Initiative

**Dept. Priority:** 8

**Description:** This project would provide funding for several Information Security initiatives needed to protect City information assets from attack and misuse from both external and internal sources. The project would continue to implement intrusion protection for the City's critical firewalls and web servers.

**Purpose:** The purpose of this project is to reduce vulnerabilities to the City's information assets. It would also provide tools for discovering information misuse and provide an improved ability to communicate information security concerns to appropriate City personnel.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 50,000 | 50,000 | 0 | 0 | | | $100,000 |
| City Funds | 100,000 | 50,000 | 50,000 | 0 | 0 | 0 | | $100,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 100,000 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | $100,000 |

### Permits and Workflow Tracking Server

**Dept. Priority:** 9

**Description:** This project would provide for the complete upgrade and/or replacement of various components that support the enterprise system databases and applications. Components include storage subsystems, as well as plotter, scanner, and other related components that support enterprise-wide data collection, storage, and access.

**Purpose:** The purpose of this project is to meet the increased demand that is being placed upon the current server system and enhance the business continuity planning for the server. It has been determined that 5 years is the upper time limit for which the system's reliability and performance can be maintained.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 200,000 | | 0 | 0 | | 0 | $200,000 |
| City Funds | | 200,000 | | 0 | 0 | | 0 | $200,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | $200,000 |

## Telephone System Upgrade and Replacement

**Dept. Priority:** 12

**Description:** This project would provide funding to replace, upgrade, and enhance telephone and network systems managed by Communications Technology Services. Old systems that are difficult to maintain due to changes in technology and obsolescence would be replaced. Enhancements would include periodic upgrades to voicemail, and implementation of software that enables management of voicemail, fax, and email messages with the City's email platform. It also includes the installation of network infrastructure that will reduce or eliminate higher recurring charges for leased services.

**Purpose:** The purpose of this project is to provide necessary upgrades and replacements to establish a reliable telephone system and enable access to new
applications for several City buildings.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 165,300 | | | | | $165,300 |
| Equipment | | 25,000 | | 50,000 | 50,000 | 50,000 | 9,700 | $184,700 |
| City Funds | | 25,000 | 165,300 | 50,000 | 50,000 | 50,000 | 9,700 | $350,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 25,000 | 165,300 | 50,000 | 50,000 | 50,000 | 9,700 | $350,000 |

## Desktop Asset Management

**Dept. Priority:** 6

**Description:** This project would allow for proactive I/T asset management in the following ways: 1) leverage I/T assets that city employees depend on for their core job functions; and 2) identify the location of current I/T assets and how they are changing over time. The project would also provide electronic software distribution to users attached to the City's network as well as integrated software & hardware inventory capabilities. The project would also provide the capacity to enforce standards and automatically verify software updates.

**Purpose:** The purpose of this project is to manage software procurement in an effort to lower software acquisition cost by 5% to 10%, reduce time for implementation by 30%, and experience half of the failures associated with new technology.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | 90,200 | 50,000 | 50,000 | 50,000 | 50,000 | $290,200 |
| City Funds | | | 90,200 | 50,000 | 50,000 | 50,000 | 50,000 | $290,200 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 90,200 | 50,000 | 50,000 | 50,000 | 50,000 | $290,200 |

## Relocate CTS Equipment - CFM Master Plan

**Dept. Priority:** 10

**Description:** This project would relocate the City-owned fiber optic cable and associated electronics that support the City's telephone and radio systems and the Metropolitan Area Network. This equipment is currently located at 1430 Martin Drive in Eden Park. Relocation of this equipment is consistent with the build out of the 800 MHz radio system and the City Facility Master Plan.

**Purpose:** The purpose of this project is to protect the City's telecommunications assets in the most cost efficient way.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 214,100 | 268,300 | 117,600 | | $600,000 |
| City Funds | | 0 | 0 | 214,100 | 268,300 | 117,600 | | $600,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 214,100 | 268,300 | 117,600 | 0 | $600,000 |

## Information Tech. Strategic Initiatives

**Dept. Priority:** 15

**Description:** This project applies funding to high priority city-wide initiatives identified in the City of Cincinnati Information Technology Plan. The following eight high priority initiatives have been identified in the Plan: Metropolitan Area Network, Management of Computing Assets, PC Video Conferencing, Document/Records Management, Common City Permitting, Contact Referral Management, Service Request Management, and a Human Resource Information System.

**Purpose:** The purpose of this project is to address the City's information technology needs by following the City's Information Technology Plan. The Information Technology Plan has established the following goals: 1) provide City employees the technology and training they need to be the best they can be in their jobs; 2) promote coordination and cooperation within multiple departments, and with non-City organizations; 3) improve customer perception of the City as responsive to external and internal customers; and 4) promote Cincinnati as a leader in leveraging information technology to improve services, efficiencies, and effectiveness.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | 525,000 | 525,000 | 415,600 | 842,000 | $2,307,600 |
| City Funds | | | | 525,000 | 525,000 | 415,600 | 842,000 | $2,307,600 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 525,000 | 525,000 | 415,600 | 842,000 | $2,307,600 |

## Diverse Telecommunications Routing

**Dept. Priority:** 14

**Description:** This project would provide funding for redundancy in telecommunications services at the new Radcliff Drive building. The building would be placed on a diverse cable routing system and receive high capacity data trunks and telephone system trunking over the City's fiber network.

**Purpose:** The purpose of this project is to ensure that the communication network supporting operations at the Radcliff building has multiple points of access.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | 260,000 | | $260,000 |
| City Funds | | 0 | | | | 260,000 | | $260,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 260,000 | 0 | $260,000 |

## Telecommunications Services Fund

### CAGIS Infrastructure

**Dept. Priority:** 4

**Description:** The CAGIS Infrastructure Project is a joint effort between the City, Cinergy 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. In 2005, the CAGIS infrastructure project will include the cyclical replacement of the Central systems hardware; continued funding for scanning of enterprise easement and right-of-way drawings; and continued testing and development of new technologies. In 2006 and 2007, the cyclical aerial photo reflight of the City and Hamilton County will occur.

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

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 32,800 | 32,900 | | | | | $65,700 |
| City Funds | | 32,800 | 32,900 | 0 | 0 | | | $65,700 |
| Matching Funds | | 241,400 | 241,400 | 241,400 | 241,400 | | | $965,600 |
| Total | 0 | 274,200 | 274,300 | 241,400 | 241,400 | 0 | 0 | $1,031,300 |

### Diverse Telecommunications Routing

**Dept. Priority:** 14

**Description:** This project would provide funding for redundancy in telecommunications services at the new Radcliff Drive building. The building would be placed on a diverse cable routing system and receive high capacity data trunks and telephone system trunking over the City's fiber network.

**Purpose:** The purpose of this project is to ensure that the communication network supporting operations at the Radcliff Drive building has multiple points of access.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 140,000 | | | | | | $140,000 |
| City Funds | | 140,000 | | | | | | $140,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 140,000 | 0 | 0 | 0 | 0 | 0 | $140,000 |

### Radio Tower Structural Upgrade & Repair

**Dept. Priority:** 15

**Description:** This project would provide funding to correct structural issues related to the City's privately-owned radio towers.

**Purpose:** The purpose of the project is to evaluate the City's existing tower sites to determine if any hazards exist to City employees, citizens, or to the functionality of the system. This project would also provide resources to correct any existing hazards.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 30,000 | | | | | | $30,000 |
| City Funds | | 30,000 | | | | | | $30,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | $30,000 |

**Radio Communciations Equipment**

**Dept. Priority:** 11

**Description:** This project would provide funding to replace equipment used by the Radio Services Section to maintain radio communications equipment. This equipment supports the forthcoming 800 MHz system.

**Purpose:** The purpose of the project is to provide equipment so that the City's investment in the Citywide Communications System can be maintained.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 0 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | $150,000 |
| City Funds | 30,000 | 0 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | $150,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 30,000 | 0 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | $150,000 |

# Capital Improvement Plan - Sewers

| Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| **Stormwater Management Fund** | | | | | | | | |
| 1 | Duck Creek Flood Protection | 295,000 | | | | | | $295,000 |
| 2 | Barrier Dam Motor Rewind | 900,000 | 1,200,000 | 900,000 | | | | $3,000,000 |
| 9 | Fairway Avenue Area Storm Sewer | | | | 125,000 | 25,000 | 1,000,000 | $1,150,000 |
| 10 | Haley at Settle Drainage Improvement | | | | 127,000 | | | $127,000 |
| 11 | Dunaway Court Storm Sewer | | | | 127,000 | | | $127,000 |
| 12 | Marquette Avenue Drainage Improvement | | | | 122,000 | | | $122,000 |
| 13 | Parkway Circle Storm Sewer | | | | 98,000 | | | $98,000 |
| 14 | Kilgour Ave at Observatory Drainage Imp. | | | | 32,000 | 213,000 | | $245,000 |
| 15 | Barrier Dam Misc. Projects | | | | 100,000 | | | $100,000 |
| 16 | Community Projects | | | | | 167,000 | | $167,000 |
| 17 | Orlando Place Storm Sewer | | | | | | 125,000 | $125,000 |
| | Stormwater Management Total: | 1,195,000 | 1,200,000 | 900,000 | 731,000 | 405,000 | 1,125,000 | $5,556,000 |
| **MSD Capital Improvements Fund** | | | | | | | | |
| 4 | CSO 487 Twin Outfall | 355,000 | 3,181,000 | | | | | $3,536,000 |
| 5 | Capacity Assurance Plan | 1,320,000 | | | | | | $1,320,000 |
| 7 | SSO 574 Elimination | 560,000 | | | | | | $560,000 |
| 8 | Krohn Conservatory Sewer Relocation | 45,300 | 304,200 | | | | | $349,500 |
| 9 | Dry Run PS Access Rd. Drainage Imp. | 100,100 | | | | | | $100,100 |
| 11 | Laboiteaux Avenue Sewer Replacement | 292,100 | | | | | | $292,100 |
| 13 | Jamar Avenue Sewer Upgrade Detention | 202,000 | 254,000 | | | | | $456,000 |
| 14 | WIB Prevention Program | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | | $37,500,000 |
| 16 | WWC Maintenance Building Upgrade | 59,000 | 580,000 | | | | | $639,000 |
| 19 | Mill Creek WWTP Coarse Bar Screens | 3,740,000 | | | | | | $3,740,000 |
| 22 | Polk Run WWTP Expansion Phase 4 | 7,195,000 | | | | | | $7,195,000 |
| 25 | Trenchless Technology Manhole Repair | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | | $5,000,000 |
| 26 | Sewer 161 Replacement | 480,000 | 400,000 | | 3,766,000 | | | $4,646,000 |
| 28 | Diamond Oaks/Regency Ridge/Windmere | 327,000 | | 736,700 | | | | $1,063,700 |
| 30 | Anthony Wayne Diversion Chamber | 1,031,000 | | | | | | $1,031,000 |
| 35 | Trenchless Technology Sewer Rehab. | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | | $30,000,000 |
| 36 | Emergency Sewer Repairs | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | | $15,000,000 |
| 37 | Shotcrete-Large Sewer Repair | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | | $2,500,000 |
| 38 | Little Miami WWTP Liquid Solid Treatment | 700,000 | | | | | | $700,000 |
| 39 | Mill Creek WWTP Prelim. & Primary Grit | 1,100,000 | | 6,168,000 | | | | $7,268,000 |
| 40 | Greenridge PS Upgrade | 533,000 | | | | | | $533,000 |
| 42 | Berkley Woods PS Elimination | 255,000 | 421,000 | | | | | $676,000 |
| 44 | Assessments | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | | $12,500,000 |
| 45 | Eastern/Delta Sewer Separation Phase 1 | 14,470,900 | | | | | | $14,470,900 |
| 46 | CSO 86 Relocation | 219,500 | | | | | | $219,500 |
| 47 | Millbrook No. 1 PS Upgrade | 55,000 | 638,000 | | | | | $693,000 |
| 48 | National Distilleries Sewer Separation | 109,000 | 115,500 | | | | | $224,500 |
| 49 | Palisades Park PS Elimination | 230,000 | 612,000 | | | | | $842,000 |
| 50 | Glenwood Avenue Sewer Replacement | 46,000 | | 116,000 | | | | $162,000 |
| 51 | Sunnybrook Drive Sewer Replacement | 50,000 | 293,000 | | | | | $343,000 |
| 52 | Losantiville Ave and Schubert Ave Sewer | 38,000 | | 172,000 | | | | $210,000 |
| 53 | Aster Place Sewer Replacement | 102,000 | | | | | | $102,000 |
| 54 | Rhode Island Ave and Dale Road Sewer | 18,000 | 114,000 | | | | | $132,000 |
| 55 | Harwinton Lane Sewer Replacement | 220,000 | | 850,500 | | | | $1,070,500 |
| 56 | Canyon Drive Sewer Replacement | 153,200 | | | | | | $153,200 |

# Capital Improvement Plan - Sewers

| Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| **MSD Capital Improvements Fund** | | | | | | | | |
| 57 | Sycamore WWTP Phase 4 | 266,000 | | 1,171,000 | | | | $1,437,000 |
| 58 | 1852 Columbia Parkway Sewer Replacement | 50,000 | 490,000 | | 1,818,000 | | | $2,358,000 |
| 63 | Mt. St. Joseph Sewer Replacement | 65,500 | | 345,500 | | | | $411,000 |
| 65 | Rutledge Avenue Area Sewer Replacement | 154,000 | | 316,000 | | | | $470,000 |
| 66 | Montgomery Ave and Lester Ave Area Sewer | 354,000 | | 1,496,000 | | | | $1,850,000 |
| 67 | Cornelia Ave Sewer Replacement | 28,000 | 196,000 | | | | | $224,000 |
| 68 | Arrow St WWTP/N. Bend PS | 1,725,300 | | | | | | $1,725,300 |
| 69 | Mockingbird Lane Sewer Replacement | 124,000 | | | | | | $124,000 |
| 70 | Eastern/Delta Swr. Sep. Ph 3 | 862,000 | | 7,352,000 | | | | $8,214,000 |
| 72 | Harvey Avenue Sewer Replacement | 51,000 | | 140,000 | | | | $191,000 |
| 74 | Fleming Rd. at Springfield Pike Sewer | 36,500 | 203,000 | | | | | $239,500 |
| 75 | CSO 426A & 426B Relocation | 58,200 | 473,200 | | | | | $531,400 |
| 78 | North Edgewood Avenue Sewer Replacement | 28,500 | 154,000 | | | | | $182,500 |
| 80 | Polk Run WWTP Plant Exp. Ph 3 | 1,956,000 | | | | | | $1,956,000 |
| 85 | Kemper Lane Sewer Repair | 90,000 | 661,000 | | | | | $751,000 |
| 91 | Burnet Ave & Northern Ave Sewer | 49,500 | | 206,000 | | | | $255,500 |
| 92 | Wesselman Road Interceptor Phase 2 | 580,000 | 5,156,400 | | | | | $5,736,400 |
| 93 | Centurion Estates PS Elimination | 180,000 | 421,000 | | | | | $601,000 |
| 95 | New Baltimore Sewer Study | 50,000 | | | | | | $50,000 |
| 102 | Village of Elmwood Place Waste Facility | 383,100 | | | | | | $383,100 |
| 103 | Caldwell Seymour Mill Creek Streambank | 1,279,700 | | 1,879,200 | 832,100 | | | $3,991,000 |
| 104 | Hopple Street and Gest Street Instream | 212,000 | | | | | | $212,000 |
| 2 | Ross Run Sewer Separation | | 650,000 | | | | | $650,000 |
| 3 | W. Third Street Sewer Separation CSO | | 244,500 | | | | | $244,500 |
| 6 | North Bend Rd. & Connecticut Ct. Sewer | | 978,500 | | | | | $978,500 |
| 10 | Mill Creek WWTP Septage Station | | 4,625,000 | | | | | $4,625,000 |
| 12 | Hengehold 4th and Yates 3rd Pump Station | | 1,048,100 | | | | | $1,048,100 |
| 15 | Cooper Creek Detention Facility | | 800,000 | | 6,165,000 | | | $6,965,000 |
| 17 | Eastern/Delta Swr. Sep. Phase 2 | | 14,900,000 | | | | | $14,900,000 |
| 18 | Sycamore WWTP Phase 3 | | 6,107,500 | | | | | $6,107,500 |
| 20 | Mill Creek WWTP Incinerator Replacement | | 1,700,000 | 45,400,000 | 29,773,000 | | | $76,873,000 |
| 21 | Muddy Creek WWTP Secondary Flow Imp. | | 125,000 | 10,723,000 | | | | $10,848,000 |
| 24 | Mill Creek WWTP Hypochlorite Facility | | 8,321,000 | | | | | $8,321,000 |
| 27 | Streamwood P.S. Elimination | | 256,900 | | | | | $256,900 |
| 31 | Bloody Run and Spring Grove Diversion | | 904,000 | | | | | $904,000 |
| 32 | Detzel/Moerlein/Warner Sewers Imp. | | 700,000 | | | | | $700,000 |
| 43 | East Miami River Road Sewer | | 1,660,000 | | | | | $1,660,000 |
| 59 | Camargo Road Sewer Phase 1B | | 859,000 | | | | | $859,000 |
| 60 | Johnson Road Pump Station Elimination | | 673,300 | | | | | $673,300 |
| 61 | Winton 1&2 - Sherwood PS Elimination | | 1,392,500 | | | | | $1,392,500 |
| 64 | Foley Forest/Dellwood/North Bay | | 689,400 | | | | | $689,400 |
| 76 | Todd #2 and Hays Sewer Separation | | 80,000 | 604,000 | | | | $684,000 |
| 77 | CSO 480 Elim.: Spring Grove and Clifton | | 20,000 | 290,000 | | | | $310,000 |
| 81 | Arrowhead Ct. & Marview Ter. PS | | 670,500 | | | | | $670,500 |
| 82 | Placid Meadows P.S. Elimination | | 110,000 | 270,000 | | | | $380,000 |
| 86 | Arrowood Pump Station Elimination | | 123,000 | 953,000 | | | | $1,076,000 |
| 94 | Taylor Road Sewers | | 100,000 | | 2,236,000 | 2,000,000 | | $4,336,000 |
| 98 | CSO 450 Elimination- Butler Street | | 137,600 | | | | | $137,600 |
| 99 | Blue Rock Road Sewer Separation | | 216,500 | 1,438,500 | | | | $1,655,000 |

# Capital Improvement Plan - Sewers

| Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| **MSD Capital Improvements Fund** | | | | | | | | |
| 100 | Southern Ave. Sewer Separation | | 20,000 | 75,000 | | | | $95,000 |
| 101 | Eastern/Delta Swr. Sep. Ph 4 | | 400,000 | | 2,200,000 | | | $2,600,000 |
| 105 | Blue Ash Rd & Cross County Hwy SSO | | 305,000 | | 3,420,000 | | | $3,725,000 |
| 106 | Mill and Vine Sewer Upgrade | | 1,038,000 | | | | | $1,038,000 |
| 112 | Towers East and Ponderosa P.S. Upgrades | | 1,795,500 | | | | | $1,795,500 |
| 113 | Kinney Avenue Overflow Removal | | 100,000 | 500,000 | | | | $600,000 |
| 114 | Addyston PS Elimination | | 1,111,500 | | | | | $1,111,500 |
| 115 | High Meadows PS Elimination | | 75,000 | 500,000 | | | | $575,000 |
| 116 | Reemelin Road Interceptor Phase 3 | | 670,900 | | | | | $670,900 |
| 117 | Dry Run Area Sewers Ph. 1 | | 5,416,000 | | | | | $5,416,000 |
| 118 | Greenpine Acres PS Upgrade | | 197,000 | 563,000 | | | | $760,000 |
| 121 | Orchard Hills PS Elimination | | 400,000 | | | | | $400,000 |
| 123 | Country Club Estates P.S. Upgrade | | 24,000 | 250,000 | | | | $274,000 |
| 124 | Prospect Woods PS | | 55,000 | 716,000 | | | | $771,000 |
| 125 | Clifton Hills Terrace Sewer | | 198,900 | | | | | $198,900 |
| 130 | Northern Ave at Dury Ave Sewer | | 100,000 | 750,000 | | | | $850,000 |
| 131 | Hengehold 2nd PS Elimination | | 321,000 | | | | | $321,000 |
| 1 | West Branch Muddy Creek Interceptor CSOs | | | 550,000 | | 6,010,000 | | $6,560,000 |
| 23 | Mill Creek WWTP Solid Mgmt. System Ph. 2 | | | 560,000 | 9,755,000 | | | $10,315,000 |
| 29 | Richmond/Orchard Sewer Replacement | | | 500,000 | | 7,351,400 | | $7,851,400 |
| 71 | Muddy Cr. WWTP E. Br. Int. & PS Mods. | | | 6,412,500 | 6,412,500 | | | $12,825,000 |
| 73 | E. Br. Muddy Cr. Int. CSO Elims. Ph 1 | | | 2,000,000 | 2,000,000 | | | $4,000,000 |
| 79 | Brill & Graves (Indian Hill) Area Sewer | | | 306,000 | | 3,000,000 | | $3,306,000 |
| 83 | Bahama Gardens Pump Station Upgrade | | | 50,000 | 402,000 | | | $452,000 |
| 84 | Sharon Indust. Park P.S. Upgrade | | | 64,000 | 640,000 | | | $704,000 |
| 87 | Bold Face Pump Station Elim./Reloc. | | | 74,000 | 1,690,000 | | | $1,764,000 |
| 88 | 363 Fairbanks Ave. Sewer Replacement | | | 60,000 | 500,000 | | | $560,000 |
| 89 | Indian Hill SS1004 | | | 200,000 | 2,500,000 | | | $2,700,000 |
| 90 | Culpepper Ct. Sewer Replacement | | | 48,000 | 200,000 | | | $248,000 |
| 96 | Upper Duck Creek C.O.E. Enclosure | | | 2,803,000 | | | | $2,803,000 |
| 97 | Yononte Creek Rechannelization Upgrade | | | 1,034,000 | | | | $1,034,000 |
| 107 | SS87 Sewer Replacement | | | 50,000 | | 1,256,000 | | $1,306,000 |
| 110 | Main St. Addyston Sewer Replacement | | | 40,000 | 120,000 | | | $160,000 |
| 111 | Mt. Washington Pump Station Upgrade | | | 75,000 | 250,000 | | | $325,000 |
| 122 | Carpenter's Run P.S. Elimination | | | 50,000 | 437,500 | | | $487,500 |
| 129 | Forfeit Run | | | 1,116,200 | | | | $1,116,200 |
| 133 | Muddy Creek PS Modification | | | 100,000 | 995,000 | | | $1,095,000 |
| 33 | Mill Creek WWTP Third Sludge Incinerator | | | | 29,773,000 | | | $29,773,000 |
| 62 | Hageman St PS Upgrade | | | | 223,000 | | | $223,000 |
| 109 | White Oak Terrace Pump Station | | | | 40,000 | 243,000 | | $283,000 |
| 119 | Upper Muddy Creek Express Sewer | | | | 100,000 | | | $100,000 |
| 120 | Beechmont Ave. and Voll Rd. Sewer | | | | 1,000,000 | | | $1,000,000 |
| 126 | Mt. Airy/West Fork Channel Sewer | | | | 200,000 | 1,155,000 | | $1,355,000 |
| 127 | Sewer 915A to Valleyview | | | | 150,000 | 1,374,000 | | $1,524,000 |
| 128 | Dry Run Area Sewers Phase 2 | | | | 2,852,000 | | | $2,852,000 |
| 41 | Eagle Creek Interceptor | | | | | 1,030,000 | | $1,030,000 |
| 108 | Millbrook No. 2 P.S. Replacement | | | | | 540,000 | | $540,000 |
| | MSD Capital Improvements Total: | 63,089,400 | 95,487,400 | 120,574,100 | 130,950,100 | 44,459,400 | 0 | $454,560,400 |

# Capital Improvement Plan - Sewers

| Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| | Department of Sewers Total: | 64,284,400 | 96,687,400 | 121,474,100 | 131,681,100 | 44,864,400 | 1,125,000 | $460,116,400 |

## Stormwater Management Fund

### Duck Creek Flood Protection

**Dept. Priority:** 1

**Description:** This project would provide for the City of Cincinnati's portion of the Duck Creek Ohio Local Flood Protection Project. This would continue a Federal Flood Control Project with the US Army Corps of Engineers and the Village of Fairfax.

**Purpose:** The purpose of this project is to protect 35 structures (7 residential and 28 commercial) against a 100-year frequency flood event. The funds would be used to acquire land easements, rights-of-way, utility relocations, and the City's cash contribution to the Federal Government.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 295,000 | | | | | | $295,000 |
| City Funds | 385,000 | 295,000 | | | | | | $295,000 |
| Matching Funds | 9,750,000 | | | | | | | $0 |
| Total | 10,135,000 | 295,000 | 0 | 0 | 0 | 0 | 0 | $295,000 |

### Barrier Dam Motor Rewind

**Dept. Priority:** 2

**Description:** The purpose of this project is to provide funding for the remanufacturing of the Barrier Dam pump motors. Stormwater Management and the Metropolitan Sewer District (MSD) undertook a technical evaluation of the pumping machinery to assess and determine action necessary to assure continued reliability of the pumping station equipment. MSD Treatment Division engineering staff recommended that to assure continued reliability and utility of this asset, the Barrier Dam Pump Station pump motors that were installed in 1946 should be remanufactured.

**Purpose:** The pump motor replacements are needed to perform Barrier Dam operations during the flood season, and to protect Mill Creek Valley from flooding.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 900,000 | 1,200,000 | 900,000 | | | | $3,000,000 |
| City Funds | 300,000 | 900,000 | 1,200,000 | 900,000 | | | | $3,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 300,000 | 900,000 | 1,200,000 | 900,000 | 0 | 0 | 0 | $3,000,000 |

### Fairway Avenue Area Storm Sewer

**Dept. Priority:** 9

**Description:** This project would provide funding for the construction of new storm sewer inlets and an outfall sewer on Fairway Avenue.

**Purpose:** The purpose of this project is to eliminate area flooding.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | 125,000 | | | $125,000 |
| Land | | | | | | 25,000 | | $25,000 |
| Construction | | | | | | | 1,000,000 | $1,000,000 |
| City Funds | | | | | 125,000 | 25,000 | 1,000,000 | $1,150,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 125,000 | 25,000 | 1,000,000 | $1,150,000 |

### Haley at Settle Drainage Improvement

**Dept. Priority:** 10

**Description:** This project consists of the construction of inlets, sewers, and in-line detention at Haley Avenue and Settle Street.

**Purpose:** The purpose of this project is to eliminate street ponding.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | 17,000 | | | $17,000 |
| Construction | | | | | 110,000 | | | $110,000 |
| City Funds | | | | | 127,000 | | | $127,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 127,000 | 0 | 0 | $127,000 |

### Dunaway Court Storm Sewer

**Dept. Priority:** 11

**Description:** This project would provide funding for the construction of a new sewer system and inlets on Dunaway Cout and East Tower Avenue.

**Purpose:** The purpose of this project is to eliminate street and sidewalk flooding.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | 17,000 | | | $17,000 |
| Construction | | | | | 110,000 | | | $110,000 |
| City Funds | | | | | 127,000 | | | $127,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 127,000 | 0 | 0 | $127,000 |

### Marquette Avenue Drainage Improvement

**Dept. Priority:** 12

**Description:** This project would provide funding for the construction of 500 feet of pipe and two inlets on Marquette Avenue. Some street regrading would also be included as part of the project.

**Purpose:** The purpose of this project is to eliminate street ponding.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | 16,000 | | | $16,000 |
| Construction | | | | | 106,000 | | | $106,000 |
| City Funds | | | | | 122,000 | | | $122,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 122,000 | 0 | 0 | $122,000 |

### Parkway Circle Storm Sewer

**Dept. Priority:** 13

**Description:** This project would involve the construction of inlets and storm sewers on Parkway Circle.

**Purpose:** The purpose of this project is to eliminate standing water in the roadway.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | 13,000 | | | $13,000 |
| Construction | | | | | 85,000 | | | $85,000 |
| City Funds | | | | | 98,000 | | | $98,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 98,000 | 0 | 0 | $98,000 |

### Kilgour Ave at Observatory Drainage Imp.

**Dept. Priority:** 14

**Description:** This project would provide funding for the construction of 200 feet of sewer, 2 inlets, and 400 feet of paved ditch and possibly a detention basin on Kilgour Avenue at Observatory.

**Purpose:** The purpose of this project is to eliminate ponding and erosion in the right-of-way.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | 32,000 | | | $32,000 |
| Construction | | | | | | 213,000 | | $213,000 |
| City Funds | | | | | 32,000 | 213,000 | | $245,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 32,000 | 213,000 | 0 | $245,000 |

### Barrier Dam Misc. Projects

**Dept. Priority:** 15

**Description:** This project would provide funding for the replacement of windows which are either cracked or broken, a new garage door to replace a 50 year old door which requires constant maintenance to remain operational, new blowers which are required to replace the existing fans to exchange the internal air during working hours, and the replacement of the Carr Street Pump Station's ventilation system bar rack, both of which are 50 years old.

**Purpose:** The purpose of this project is to extend the useful life of the Barrier Dam facility.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | | 100,000 | | | $100,000 |
| City Funds | 100,000 | | | | 100,000 | | | $100,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 100,000 | 0 | 0 | 0 | 100,000 | 0 | 0 | $100,000 |

### Community Projects

**Dept. Priority:** 16

**Description:** This project would provide funding for selected projects requested by various neighborhoods and communities.

**Purpose:** This project is designed to allow the Stormwater Management Utility to be more proactive to requests made by various neighborhoods and communities for assistance.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | 20,000 | | $20,000 |
| Construction | | | | | | 147,000 | | $147,000 |
| City Funds | | | | | | 167,000 | | $167,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 167,000 | 0 | $167,000 |

### Orlando Place Storm Sewer

**Dept. Priority:** 17

**Description:** This project would provide funding for the construction of a new storm sewer, inlets, and curb on Orlando Place.

**Purpose:** The purpose of this project is to eliminate localized street ponding and icing hazards on Orlando Place.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | 25,000 | $25,000 |
| Construction | | | | | | | 100,000 | $100,000 |
| City Funds | | | | | | | 125,000 | $125,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 125,000 | $125,000 |

## MSD Capital Improvements Fund

### CSO 487 Twin Outfall

**Dept. Priority:** 4

**Description:** This project consists of constructing moveable dams and/or gates to utilize existing space within the outfall pipes at combined sewer overflow #487 for storage during rain-induced overflows. To support construction and use of these gates, various structures and piping may have to be constructed. This phase, the study phase of the project, would concentrate on in-system storage at combined sewer overflow #487, analyze ways to optimize benefits vs. risks for increasing storage levels, and provide modeling documentation for design. This project is located in the City of St. Bernard.

**Purpose:** During preliminary Ross Run Real Time Control simulations, up to 8.5 million gallons of storage was identified with substantial reductions in combined sewer overflow discharge volume depending on factors such as magnitude and duration of the rain event.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 355,000 | | | | | | $355,000 |
| Construction | | | 3,181,000 | | | | | $3,181,000 |
| City Funds | 340,000 | 355,000 | 3,181,000 | | | | | $3,536,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 340,000 | 355,000 | 3,181,000 | 0 | 0 | 0 | 0 | $3,536,000 |

## Capacity Assurance Plan

**Dept. Priority:** 5

**Description:** This project consists of developing a plan to remediate sewer capacity issues.

**Purpose:** The purpose of this project would be to develop a plan to remediate undersized sewers and sanitary sewer overflows.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 1,320,000 | | | | | | $1,320,000 |
| City Funds | | 1,320,000 | | | | | | $1,320,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 1,320,000 | 0 | 0 | 0 | 0 | 0 | $1,320,000 |

## SSO 574 Elimination

**Dept. Priority:** 7

**Description:** This project would provide funding for the installation of approximately 950 feet of 15 inch sanitary sewer from the intersection of Betts & Dallas to the intersection of Dallas & Simpson in North College Hill.

**Purpose:** The purpose of this project would be to eliminate generally inactive sanitary sewer overflow #574 and to remediate area water-in basement problems.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 560,000 | | | | | | $560,000 |
| City Funds | | 560,000 | | | | | | $560,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 560,000 | 0 | 0 | 0 | 0 | 0 | $560,000 |

## Krohn Conservatory Sewer Relocation

**Dept. Priority:** 8

**Description:** This project would provide funding for the Installation of 715 feet of sanitary sewer on Eden Park Drive in the Mount Adams neighborhood in the City of Cincinnati.

**Purpose:** The purpose of this project is to redirect sewer service for Krohn conservatory from a storm sewer outletting into the Ohio river to combined sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 45,300 | | | | | | $45,300 |
| Construction | | | 304,200 | | | | | $304,200 |
| City Funds | | 45,300 | 304,200 | | | | | $349,500 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 45,300 | 304,200 | 0 | 0 | 0 | 0 | $349,500 |

### Dry Run PS Access Rd. Drainage Imp.

**Dept. Priority:** 9

**Description:** This project would increase the height of the ground surrounding the box culvert inlet over Dry Run on the access road to the Dry Run Pump Station by approximately two feet. The access road would be lowered one to two feet at the box culvert and the area regraded to better direct storm flow away from a residence on Eight Mile Road. A diversion structure would be placed in the creek near the pump station to capture and hold large debris for periodic removal. This project is located in Anderson Township.

**Purpose:** This project would reduce the frequency of Dry Run spilling over its banks during storms.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 100,100 | | | | | | $100,100 |
| City Funds | | 100,100 | | | | | | $100,100 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 100,100 | 0 | 0 | 0 | 0 | 0 | $100,100 |

### Laboiteaux Avenue Sewer Replacement

**Dept. Priority:** 11

**Description:** This project would provide funding for the replacement of 559 feet of 8 inch sewer with 15 inch sewer to provide hydraulic capacity in order to eliminate sanitary sewer overflow #597 located in North College Hill.

**Purpose:** The purpose of this project is to eliminate sanitary sewer overflow #597.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 292,100 | | | | | | $292,100 |
| City Funds | | 292,100 | | | | | | $292,100 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 292,100 | 0 | 0 | 0 | 0 | 0 | $292,100 |

### Jamar Avenue Sewer Upgrade Detention

**Dept. Priority:** 13

**Description:** This project would provide funding for the installation of 800 feet of 36 inch storm sewer from the rear of Jamar Drive to 200 feet east of Devonwood Drive, and the installation of 450 feet of 18 inch storm sewer on Devonwood Drive. The project would also include the construction of a stormwater detention basin. This project is located in the City of North College Hill and in the College Hill neighborhood within the City of Cincinnati.

**Purpose:** The purpose of this project is to remediate water-in-basement problems and provide area sewer separation.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 202,000 | | | | | | $202,000 |
| Construction | | | 254,000 | | | | | $254,000 |
| City Funds | | 202,000 | 254,000 | | | | | $456,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 202,000 | 254,000 | 0 | 0 | 0 | 0 | $456,000 |

## WIB Prevention Program

**Dept. Priority:** 14

**Description:** This project would provide funding for a County-wide program to alleviate chronically affected (two or more incidents in five years) water-in-basement (WIB) problems.

**Purpose:** The purpose of this project is to eliminate water-in-basement problems in Hamilton County.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 7,500,000 | | | | $7,500,000 |
| Construction | | 7,500,000 | 7,500,000 | | 7,500,000 | 7,500,000 | | $30,000,000 |
| City Funds | | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | | $37,500,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 0 | $37,500,000 |

## WWC Maintenance Building Upgrade

**Dept. Priority:** 16

**Description:** This project would provide funding for the upgrade of the Metropolitan Sewer District (MSD) Wastewater Collections Maintenance building located in the Hartwell neighborhood within the City of Cincinnati.

**Purpose:** The purpose of this project is to upgrade the existing maintenance building.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 59,000 | | | | | | $59,000 |
| Construction | | | 580,000 | | | | | $580,000 |
| City Funds | | 59,000 | 580,000 | | | | | $639,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 59,000 | 580,000 | 0 | 0 | 0 | 0 | $639,000 |

## Mill Creek WWTP Coarse Bar Screens

**Dept. Priority:** 19

**Description:** This project would replace coarse bar screens 3 and 4 at the Mill Creek Treatment Plant in Lower Price Hill in the City of Cincinnati.

**Purpose:** The existing, mechanically-cleaned coarse bar screens, which protect the raw sewage pumps by removing coarse debris that would interfere with pumping and treatment operations, have exhausted their useful life.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 3,740,000 | | | | | | $3,740,000 |
| City Funds | | 3,740,000 | | | | | | $3,740,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 3,740,000 | 0 | 0 | 0 | 0 | 0 | $3,740,000 |

### Polk Run WWTP Expansion Phase 4

**Dept. Priority:** 22

**Description:** This project would provide funding for various improvements at the Polk Run Waste Water Treatment Plant at 9744 E. Kemper Road located in Symmes Township.

**Purpose:** The fourth phase of the Polk Run Waste Water Treatment Plant upgrades would include improvements to the secondary treatment aeration tanks, waste sludge holding tanks, sludge truck loading facilities, and the plant's treatment process monitoring and data logging Supervisory Control and Data Acquisition (SCADA) systems.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 7,195,000 | | | | | | $7,195,000 |
| City Funds | | 7,195,000 | | | | | | $7,195,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 7,195,000 | 0 | 0 | 0 | 0 | 0 | $7,195,000 |

### Trenchless Technology Manhole Repair

**Dept. Priority:** 25

**Description:** This project would provide funding for miscellaneous sewer rehabilitation work throughout Hamilton County using trenchless technology.

**Purpose:** This project would use an innovative sewer technique, internal lining, to provide a cost effective method of rehabilitating deteriorated manholes.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | | $5,000,000 |
| City Funds | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | | $5,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | $5,000,000 |

### Sewer 161 Replacement

**Dept. Priority:** 26

**Description:** This project would provide funding for the replacement of approximately 6,500 feet of severely deteriorated 21 and 30 inch sanitary sewer from Compton Road, approximately 1,000 feet east of its intersection with Daly Road, to the Daly Road Vortex Separator located in Springfield Township.

**Purpose:** This project would replace severely deteriorated sewer and mitigate basement flooding.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 480,000 | | | | | | $480,000 |
| Land | | | 400,000 | | | | | $400,000 |
| Construction | | | | | 3,766,000 | | | $3,766,000 |
| City Funds | | 480,000 | 400,000 | | 3,766,000 | | | $4,646,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 480,000 | 400,000 | 0 | 3,766,000 | 0 | 0 | $4,646,000 |

### Diamond Oaks/Regency Ridge/Windmere

**Dept. Priority:** 28

**Description:** This project would provide funding for the Installation of approximately 3,200 feet of 8 inch sanitary sewer to eliminate the Diamond Oaks, Regency Ridge, and Windmere 3rd Pump Stations located in Green Township.

**Purpose:** The purpose of this project is to eliminate maintenance costs at three pump stations.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 327,000 | | | | | | $327,000 |
| Construction | | | | 736,700 | | | | $736,700 |
| City Funds | | 327,000 | | 736,700 | | | | $1,063,700 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 327,000 | 0 | 736,700 | 0 | 0 | 0 | $1,063,700 |

### Anthony Wayne Diversion Chamber

**Dept. Priority:** 30

**Description:** This project would involve the construction of a new diversion chamber from the Mill Creek Interceptor to the Auxiliary Mill Creek Interceptor. This project is located on Anthony Wayne Avenue in the Hartwell neighborhood within the City of Cincinnati.

**Purpose:** This project would allow complete dry weather diversion of the Mill Creek Interceptor to the Auxiliary Mill Creek Interceptor for maintenance and inspection, and would add flexibility to the system.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 1,031,000 | | | | | | $1,031,000 |
| City Funds | | 1,031,000 | | | | | | $1,031,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 1,031,000 | 0 | 0 | 0 | 0 | 0 | $1,031,000 |

### Trenchless Technology Sewer Rehab.

**Dept. Priority:** 35

**Description:** This project would provide miscellaneous sewer rehabilitation work throughout Hamilton County using trenchless technology.

**Purpose:** This project would use an innovative sewer technique (internal lining) to provide a cost effective method of optimizing the wastewater collection system by rehabilitating deteriorated sewers (including some manholes), while improving the hydraulic performance of the sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | | $30,000,000 |
| City Funds | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | | $30,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | 0 | $30,000,000 |

## Emergency Sewer Repairs

**Dept. Priority:** 36

**Description:** This project would provide funds for emergency sewer contracts throughout the Metropolitan Sewer District (MSD) system.

**Purpose:** This project is proposed to enable MSD to respond to sewer emergencies which require immediate attention to preserve the public health and welfare.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | | $15,000,000 |
| City Funds | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | | $15,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | $15,000,000 |

## Shotcrete-Large Sewer Repair

**Dept. Priority:** 37

**Description:** This project would provide funding for the rehabilitation of large diameter sewers at various locations within MSD.

**Purpose:** The purpose of this project is to prevent the collapse of certain large-diameter sewers and to prevent damage to private and public property.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | | $2,500,000 |
| City Funds | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | | $2,500,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 0 | $2,500,000 |

## Little Miami WWTP Liquid Solid Treatment

**Dept. Priority:** 38

**Description:** This project would provide funding for a study to develop recommendations to upgrade the Little Miami Wastewater Treatment Plant located in the East End neighborhood within the City of Cincinnati.

**Purpose:** The purpose of this project is to provide recommendations related to improvements at the Little Miami Waste Water Treatment Plant.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 700,000 | | | | | | $700,000 |
| City Funds | | 700,000 | | | | | | $700,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 700,000 | 0 | 0 | 0 | 0 | 0 | $700,000 |

## Mill Creek WWTP Prelim. & Primary Grit

**Dept. Priority:** 39

**Description:** This project would provide funding for the rehabilitation of the grit removal and primary grit removal processes at the Mill Creek Waste Water Treatment Plant located in the Lower Price Hill neighborhood within the City of Cincinnati.

**Purpose:** Grit causes equipment to wear out sooner than expected. Capturing grit extends the useful life of downstream processes.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 1,100,000 | | | | | | $1,100,000 |
| Construction | | | | 6,168,000 | | | | $6,168,000 |
| City Funds | | 1,100,000 | | 6,168,000 | | | | $7,268,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 1,100,000 | 0 | 6,168,000 | 0 | 0 | 0 | $7,268,000 |

## Greenridge PS Upgrade

**Dept. Priority:** 40

**Description:** This project would provide funding for the upgrade of the Greenridge Pump Station located in Colerain Township.

**Purpose:** The Greenridge Pump Station is at end of its useful service life.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 533,000 | | | | | | $533,000 |
| City Funds | | 533,000 | | | | | | $533,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 533,000 | 0 | 0 | 0 | 0 | 0 | $533,000 |

## Berkley Woods PS Elimination

**Dept. Priority:** 42

**Description:** This project would provide funding for the installation of 1,745 feet of 12 inch sanitary sewer to eliminate the Berkley Woods Pump Station located in Anderson Township.

**Purpose:** The purpose of this project is to eliminate a deteriorated pump station in Anderson Township.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 255,000 | | | | | | $255,000 |
| Construction | | | 421,000 | | | | | $421,000 |
| City Funds | | 255,000 | 421,000 | | | | | $676,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 255,000 | 421,000 | 0 | 0 | 0 | 0 | $676,000 |

### Assessments

**Dept. Priority:** 44

**Description:** The project would improve the water quality in areas associated with a number of existing single-family residences, in the Metropolitan Sewer District (MSD) jurisdiction, that is served by on-site treatment systems. This project would potentially provide up to a $5,300 credit per single-family residence to defray assessment costs for providing local sanitary sewer service.

**Purpose:** The project would improve the water quality in areas associated with a number of existing single-family residences in the MSD jurisdiction that are served by on-site treatment systems.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | | $12,500,000 |
| City Funds | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | | $12,500,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | $12,500,000 |

### Eastern/Delta Sewer Separation Phase 1

**Dept. Priority:** 45

**Description:** This project consists of installing approximately 5,500 feet of 36 inch trunk sewer from Eastern and Stanley Avenues to the Little Miami Wastewater Treatment Plant in the East End in the City of Cincinnati.

**Purpose:** This project would eliminate combined sewer overflows #467, #467A, and #657. Combined sewer overflows #468 and #469 would be relocated to provide high water/dry weather protection. This project would also support future development.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 14,470,900 | | | | | | $14,470,900 |
| City Funds | | 14,470,900 | | | | | | $14,470,900 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 14,470,900 | 0 | 0 | 0 | 0 | 0 | $14,470,900 |

### CSO 86 Relocation

**Dept. Priority:** 46

**Description:** This project consists of relocating combined sewer overflow #86 in the Linwood neighborhood within the City of Cincinnati.

**Purpose:** This project would improve water quality by providing separation of sewers.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 219,500 | | | | | | $219,500 |
| City Funds | | 219,500 | | | | | | $219,500 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 219,500 | 0 | 0 | 0 | 0 | 0 | $219,500 |

### Millbrook No. 1 PS Upgrade

**Dept. Priority:** 47

**Description:** This project would provide funding for the replacement of 400 feet of 4 inch and 6 inch force main, and replace and upgrade the existing Millbrook No. 1 Pump Station located in Springfield Township.

**Purpose:** The purpose of this project is to upgrade the Millbrook pump station.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 55,000 | | | | | | $55,000 |
| Construction | | | 638,000 | | | | | $638,000 |
| City Funds | | 55,000 | 638,000 | | | | | $693,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 55,000 | 638,000 | 0 | 0 | 0 | 0 | $693,000 |

### National Distilleries Sewer Separation

**Dept. Priority:** 48

**Description:** This project consists of the replacement of approximately 440 feet of 12 inch sewer beginning west of I-75 and south of the Mill Creek to the National Distilleries building to the west. National Distilleries would provide for the separation of sanitary and storm flows within its building. The project is located in the Carthage neighborhood within the City of Cincinnati.

**Purpose:** This project would eliminate combined sewer overflow #491 and relocate sections of collapsed sewer near the Mill Creek slide area to a safe location.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 109,000 | | | | | | $109,000 |
| Construction | | | 115,500 | | | | | $115,500 |
| City Funds | | 109,000 | 115,500 | | | | | $224,500 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 109,000 | 115,500 | 0 | 0 | 0 | 0 | $224,500 |

### Palisades Park PS Elimination

**Dept. Priority:** 49

**Description:** This project would provide funding for the installation of 3,374 feet of 8 inch sanitary sewer, which would eliminate Palisades Park Pump Stations 1 and 2 located in Delhi Township.

**Purpose:** The purpose of this project is to eliminate two deteriorated pump stations.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 230,000 | | | | | | $230,000 |
| Construction | | | 612,000 | | | | | $612,000 |
| City Funds | | 230,000 | 612,000 | | | | | $842,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 230,000 | 612,000 | 0 | 0 | 0 | 0 | $842,000 |

### Glenwood Avenue Sewer Replacement

**Dept. Priority:** 50

**Description:** This project would provide funding for the replacement of 210 feet of severely deteriorated sanitary sewer in north side of Glenwood Avenue, east of Reading Road in the Avondale neighborhood within the City of Cincinnati.

**Purpose:** The purpose of this project is to replace a severely deteriorated sanitary sewer in the Avondale neighborhood.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 46,000 | | | | | | $46,000 |
| Construction | | | | 116,000 | | | | $116,000 |
| City Funds | | 46,000 | | 116,000 | | | | $162,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 46,000 | 0 | 116,000 | 0 | 0 | 0 | $162,000 |

### Sunnybrook Drive Sewer Replacement

**Dept. Priority:** 51

**Description:** This project would provide funding for the lining of 525 feet and replacement of 425 feet of 12 inch sanitary sewer on Sunnybrook Drive located in the City of Reading and in Amberley Village.

**Purpose:** The purpose of this project is to line and replace a severely deteriorated sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 50,000 | | | | | | $50,000 |
| Construction | | | 293,000 | | | | | $293,000 |
| City Funds | | 50,000 | 293,000 | | | | | $343,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 50,000 | 293,000 | 0 | 0 | 0 | 0 | $343,000 |

### Losantiville Ave and Schubert Ave Sewer

**Dept. Priority:** 52

**Description:** This project would provide funding for the replacement of 525 feet of severely deteriorated 8 and 10 inch sewer crossing Losantiville Avenue at Schubert Avenue in the Pleasant Ridge neighborhood within the City of Cincinnati.

**Purpose:** The purpose of this project is to replace a severely deteriorated sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 38,000 | | | | | | $38,000 |
| Construction | | | | 172,000 | | | | $172,000 |
| City Funds | | 38,000 | | 172,000 | | | | $210,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 38,000 | 0 | 172,000 | 0 | 0 | 0 | $210,000 |

### Aster Place Sewer Replacement

**Dept. Priority:** 53

**Description:** This project would provide funding for the replacement of 200 feet of deteriorated sanitary sewer on Aster Place from the intersection with Hamilton Avenue eastward. This project is located in the College Hill neighborhood within the city of Cincinnati.

**Purpose:** The purpose of this project is to replace a deteriorated sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 16,000 | | | | | | $16,000 |
| Construction | | 86,000 | | | | | | $86,000 |
| City Funds | | 102,000 | | | | | | $102,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 102,000 | 0 | 0 | 0 | 0 | 0 | $102,000 |

### Rhode Island Ave and Dale Road Sewer

**Dept. Priority:** 54

**Description:** This project would provide funding for the replacement of 350 feet of deteriorated 8 inch sanitary sewer on Dale Road, 60 feet west of intersection with Rhode Island Avenue to 290 feet north of the intersection on Rhode Island Avenue located in the City of Norwood and in the Bond Hill neighborhood within the City of Cincinnati.

**Purpose:** The purpose of this project is to replace a deteriorated sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 18,000 | | | | | | $18,000 |
| Construction | | | 114,000 | | | | | $114,000 |
| City Funds | | 18,000 | 114,000 | | | | | $132,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 18,000 | 114,000 | 0 | 0 | 0 | 0 | $132,000 |

### Harwinton Lane Sewer Replacement

**Dept. Priority:** 55

**Description:** This project would provide funding for the replacement of approximately 2,000 feet of severely deteriorated 12 inch sanitary sewer from Harborside Drive to Lawrence Road in Green Township.

**Purpose:** The purpose of this project is to replace a severely deteriorated sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 220,000 | | | | | | $220,000 |
| Construction | | | | 850,500 | | | | $850,500 |
| City Funds | | 220,000 | | 850,500 | | | | $1,070,500 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 220,000 | 0 | 850,500 | 0 | 0 | 0 | $1,070,500 |

## Canyon Drive Sewer Replacement

**Dept. Priority:** 56

**Description:** This project consists of the replacement of approximately 670 feet of combined sewer from the intersection of Glenwood Avenue and Canyon Drive west along Canyon Drive. This project is located in the Avondale neighborhood within the City of Cincinnati.

**Purpose:** This project would replace collapsing/deteriorating sewer pipe. During heavy rains, residences on Canyon Drive have regularly experienced sewage backups. Through closed-circuit television inspection, several sections of combined sewer were identified as constricting flow.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 153,200 | | | | | | $153,200 |
| City Funds | | 153,200 | | | | | | $153,200 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 153,200 | 0 | 0 | 0 | 0 | 0 | $153,200 |

## Sycamore WWTP Phase 4

**Dept. Priority:** 57

**Description:** This project consists of the construction of a secondary clarifier, a mixed liquid flow splitter, modifications to an existing secondary clarifier, and other modifications at the Sycamore Waste Water Treatment Plant in Symmes Township.

**Purpose:** This is the final phase in a 4-phase improvement of the Sycamore Wastewater Treatment Plant to install wet weather treatment facilities and improve the operating characteristics of the plant.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 266,000 | | | | | | $266,000 |
| Construction | | | | 1,171,000 | | | | $1,171,000 |
| City Funds | | 266,000 | | 1,171,000 | | | | $1,437,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 266,000 | 0 | 1,171,000 | 0 | 0 | 0 | $1,437,000 |

## 1852 Columbia Parkway Sewer Replacement

**Dept. Priority:** 58

**Description:** This project would provide funding for the replacement of 2,200 feet of 36, 48 and 60 inch combined sewer from Eastern Avenue to 2320 Victory Parkway. This project is located in the East End and East Walnut Hills neighborhoods within the City of Cincinnati.

**Purpose:** The purpose of this project is to replace a deteriorated sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 50,000 | 490,000 | | | | | $540,000 |
| Construction | | | | | 1,818,000 | | | $1,818,000 |
| City Funds | | 50,000 | 490,000 | | 1,818,000 | | | $2,358,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 50,000 | 490,000 | 0 | 1,818,000 | 0 | 0 | $2,358,000 |

### Mt. St. Joseph Sewer Replacement

**Dept. Priority:** 63

**Description:** This project would provide funding for the replacement of approximately 1,500 feet of severely deteriorated sewer near Mt. St. Joseph University in Delhi Township.

**Purpose:** The purpose of this project is to replace a deteriorated sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 65,500 | | | | | | $65,500 |
| Construction | | | | 345,500 | | | | $345,500 |
| City Funds | | 65,500 | | 345,500 | | | | $411,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 65,500 | 0 | 345,500 | 0 | 0 | 0 | $411,000 |

### Rutledge Avenue Area Sewer Replacement

**Dept. Priority:** 65

**Description:** This project would provide funding for the replacement of approximately 650 feet of deteriorated 18 and 20 inch combined sewer in an area bounded by Rutledge Avenue on the east, Kreis Lane on the west, and St. Lawrence Avenue on the north. This project is located in the West Price Hill neighborhood within the City of Cincinnati.

**Purpose:** The purpose of this project is to replace a deteriorated sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 154,000 | | | | | | $154,000 |
| Construction | | | | 316,000 | | | | $316,000 |
| City Funds | | 154,000 | | 316,000 | | | | $470,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 154,000 | 0 | 316,000 | 0 | 0 | 0 | $470,000 |

### Montgomery Ave and Lester Ave Area Sewer

**Dept. Priority:** 66

**Description:** This project would provide funding to replace 3,230 feet of severely deteriorated 15 inch sanitary sewer from intersection of Lester Road and Marryat Avenue, along the existing railroad to the east side of Montgomery Road, approximately 290 feet from its intersection with Lawndale Avenue. This project is located in the Pleasant Ridge neighborhood within the City of Cincinnati.

**Purpose:** The purpose of this project is to replace a deteriorated sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 354,000 | | | | | | $354,000 |
| Construction | | | | 1,496,000 | | | | $1,496,000 |
| City Funds | | 354,000 | | 1,496,000 | | | | $1,850,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 354,000 | 0 | 1,496,000 | 0 | 0 | 0 | $1,850,000 |

### Cornelia Ave Sewer Replacement

**Dept. Priority:** 67

**Description:** This project would provide funding for the replacement of 704 feet of deteriorated 8 inch sanitary sewer on West North Bend Road and on Cornelia Avenue in the Carthage neighborhood within the City of Cincinnati.

**Purpose:** The purpose of this project is to replace a deteriorated sewer and eliminate severe ponding.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 28,000 | | | | | | $28,000 |
| Construction | | | 196,000 | | | | | $196,000 |
| City Funds | | 28,000 | 196,000 | | | | | $224,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 28,000 | 196,000 | 0 | 0 | 0 | 0 | $224,000 |

### Arrow St WWTP/N. Bend PS

**Dept. Priority:** 68

**Description:** This project consists of installing a new sanitary sewer to eliminate the Arrow Street Waste Water Treatment Plant and the North Bend Crossing Pump Station.

**Purpose:** This project would eliminate a wastewater treatment plant and a pump station that no longer meet OEPA requirements.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 1,725,300 | | | | | | $1,725,300 |
| City Funds | | 1,725,300 | | | | | | $1,725,300 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 1,725,300 | 0 | 0 | 0 | 0 | 0 | $1,725,300 |

### Mockingbird Lane Sewer Replacement

**Dept. Priority:** 69

**Description:** This project would provide funding for the replacement of 200 feet of deteriorated 12 inch sanitary sewer on Mockingbird Lane from intersection with Cottonwood Drive northward. This project is located in Springfield Township.

**Purpose:** The purpose of this project is to replace a deteriorated, bellied sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 18,000 | | | | | | $18,000 |
| Construction | | 106,000 | | | | | | $106,000 |
| City Funds | | 124,000 | | | | | | $124,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 124,000 | 0 | 0 | 0 | 0 | 0 | $124,000 |

### Eastern/Delta Swr. Sep. Ph 3

**Dept. Priority:** 70

**Description:** This project consists of installing a trunk sewer and separation sewers.

**Purpose:** This project would allow for the future elimination of combined sewer overflows and the Delta Avenue Station.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 862,000 | | | | | | $862,000 |
| Construction | | | | 7,352,000 | | | | $7,352,000 |
| City Funds | | 862,000 | | 7,352,000 | | | | $8,214,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 862,000 | 0 | 7,352,000 | 0 | 0 | 0 | $8,214,000 |

### Harvey Avenue Sewer Replacement

**Dept. Priority:** 72

**Description:** This project would provide funding for the replacement of approximately 250 feet of deteriorated 18 inch combined sewer in an area on the north side of Harvey Avenue between Glenwood Avenue and Alaska Avenue located in the Avondale neighborhood within the city of Cincinnati.

**Purpose:** The purpose of this project is to replace a severely deteriorated sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 51,000 | | | | | | $51,000 |
| Construction | | | | 140,000 | | | | $140,000 |
| City Funds | | 51,000 | | 140,000 | | | | $191,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 51,000 | 0 | 140,000 | 0 | 0 | 0 | $191,000 |

### Fleming Rd. at Springfield Pike Sewer

**Dept. Priority:** 74

**Description:** This project would provide funding for the replacement of 570 feet of deteriorated 8 inch sanitary sewer from the intersection of Central Terrace and Springfield Pike to the intersection of Fleming Road and Springfield Pike located in the City of Wyoming.

**Purpose:** This purpose of this project is to replace a severely deteriorated sewer that also has grade problem.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 36,500 | | | | | | $36,500 |
| Construction | | | 203,000 | | | | | $203,000 |
| City Funds | | 36,500 | 203,000 | | | | | $239,500 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 36,500 | 203,000 | 0 | 0 | 0 | 0 | $239,500 |

## CSO 426A & 426B Relocation

**Dept. Priority:** 75

**Description:** This project would provide funding for the installation of 210 feet of sanitary sewer in River Road between Evans and Church Streets in order to relocate combined sewer overflows 426A and 426B.

**Purpose:** The purpose of this project is to relocate combined sewer overflows and allow area storm sewer inlets to be removed from a combined sewer system.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 58,200 | | | | | | $58,200 |
| Construction | | | 473,200 | | | | | $473,200 |
| City Funds | | 58,200 | 473,200 | | | | | $531,400 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 58,200 | 473,200 | 0 | 0 | 0 | 0 | $531,400 |

## North Edgewood Avenue Sewer Replacement

**Dept. Priority:** 78

**Description:** This project would provide funding for the replacement of 450 feet of 8 inch deteriorated sanitary sewer on North Edgewood Avenue between Hand Avenue and Froome Avenue in the Winton Place neighborhood within the City of Cincinnati.

**Purpose:** The purpose of this project is to replace a deteriorated sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 28,500 | | | | | | $28,500 |
| Construction | | | 154,000 | | | | | $154,000 |
| City Funds | | 28,500 | 154,000 | | | | | $182,500 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 28,500 | 154,000 | 0 | 0 | 0 | 0 | $182,500 |

## Polk Run WWTP Plant Exp. Ph 3

**Dept. Priority:** 80

**Description:** This project would provide funding for Phase 3 of the Polk Run Wastewater Treatment Plant Pump Station elimination.

**Purpose:** This 3rd phase of Polk Run Wastewater Treatment Plant improvements would be for the elimination of the Polk Run Pump Station. Approximately 2,000 feet of 42 inch gravity sewers would enable transferring flows directly to the new plant influent pump station constructed in Phase 2 and would enable elimination of sanitary sewer overflow #565.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 1,956,000 | | | | | | $1,956,000 |
| City Funds | | 1,956,000 | | | | | | $1,956,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 1,956,000 | 0 | 0 | 0 | 0 | 0 | $1,956,000 |

### Kemper Lane Sewer Repair

**Dept. Priority:** 85

**Description:** This project would provide funding for the Installation of eight manholes on a 48-66 inch stone combined sewer to provide access for inspection and maintenance. This project is located 25 feet south of the intersection of Kemper & Francis Lanes, to approximately 150 feet west of the intersection of Kemper Lane and Nassau Street in the East Walnut Hills neighborhood within the City of Cincinnati.

**Purpose:** The purpose of this project is to allow access to an older sewer for inspection and maintenance.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 90,000 | | | | | | $90,000 |
| Construction | | | 661,000 | | | | | $661,000 |
| City Funds | | 90,000 | 661,000 | | | | | $751,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 90,000 | 661,000 | 0 | 0 | 0 | 0 | $751,000 |

### Burnet Ave & Northern Ave Sewer

**Dept. Priority:** 91

**Description:** This project would provide funding for the replacement of approximately 180 feet of deteriorated combined sewer under a building on the west side of Burnet Avenue between Northern and Hearne Avenues in the Avondale neighborhood within the City of Cincinnati.

**Purpose:** The purpose of this project is to replace a severely deteriorated sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 49,500 | | | | | | $49,500 |
| Construction | | | | 206,000 | | | | $206,000 |
| City Funds | | 49,500 | | 206,000 | | | | $255,500 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 49,500 | 0 | 206,000 | 0 | 0 | 0 | $255,500 |

### Wesselman Road Interceptor Phase 2

**Dept. Priority:** 92

**Description:** This project would continue the interceptor from the end of Phase 1B to 1,000 feet east of Rybolt Road. The project includes the installation of 11,078 feet of 12 and 24 inch sewer easterly on Wessselman Road to the former railroad line, then in a ravine that parallels the former railroad and Filview Circle to the existing Glenview Pump Station.

**Purpose:** This Quality Upgrade of Effective Sewage Treatment (QUEST) project would eliminate three pump stations and provide an outlet for approximately 90 new connections, and support future development.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Land | | 580,000 | | | | | | $580,000 |
| Construction | | | 5,156,400 | | | | | $5,156,400 |
| City Funds | | 580,000 | 5,156,400 | | | | | $5,736,400 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 580,000 | 5,156,400 | 0 | 0 | 0 | 0 | $5,736,400 |

### Centurion Estates PS Elimination

**Dept. Priority:** 93

**Description:** This project would provide funding for the installation of approximately 1,570 feet of 12 inch sanitary sewer from an existing dryline sewer west of the Centurion Estates Pump Station westwardly in an area between Reemelin Road and Centurion Drive located in Green Township.

**Purpose:** The purpose of this project is to eliminate the Centurion Estates Pump Station, which is the source of numerous odor complaints, and is in an area identified by the County Board of Health as having many failed private sewage treatment systems.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 180,000 | | | | | | $180,000 |
| Construction | | | 421,000 | | | | | $421,000 |
| City Funds | | 180,000 | 421,000 | | | | | $601,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 180,000 | 421,000 | 0 | 0 | 0 | 0 | $601,000 |

### New Baltimore Sewer Study

**Dept. Priority:** 95

**Description:** This project would provide funding for a study to evaluate the future location of sewer to service the New Baltimore area and the connection to the proposed treatment plant at the former Ft. Scott location. This project is located in Crosby Township.

**Purpose:** The purpose of this project is to provide sewer service to 100 properties now using private treatment facilities.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 50,000 | | | | | | $50,000 |
| City Funds | | 50,000 | | | | | | $50,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | $50,000 |

### Village of Elmwood Place Waste Facility

**Dept. Priority:** 102

**Description:** This project would provide funding for the remediation of an existing waste facility, including environmental assessment, streambank stabilization, and leachate collection at a site located northeast of the intersection of Este Avenue and Center Hill Avenue in the Winton Hills neighborhood within the City of Cincinnati.

**Purpose:** The remedial action plan for this waste facility is in accordance with the Mill Creek Reclamation Project Greenway Master Plan.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 383,100 | | | | | | $383,100 |
| City Funds | | 383,100 | | | | | | $383,100 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 383,100 | 0 | 0 | 0 | 0 | 0 | $383,100 |

### Caldwell Seymour Mill Creek Streambank

**Dept. Priority:** 103

**Description:** This project is a three phase project to address major erosion problems into Seymour and Mill Creeks by stabilizing approximately 3,850 feet of each side of the Mill Creek using a method known as Soil Bioengineering. In the 3rd phase, the Greenway Trail, consisting of a walkway, fencing, and vegetation, would be installed. This project is located in the Carthage neighborhood within the City of Cincinnati.

**Purpose:** The purpose of this project is to support environmental and erosion problems to comply with the Global Consent Decree.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 1,279,700 | | 1,879,200 | 832,100 | | | $3,991,000 |
| City Funds | | 1,279,700 | | 1,879,200 | 832,100 | | | $3,991,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 1,279,700 | 0 | 1,879,200 | 832,100 | 0 | 0 | $3,991,000 |

### Hopple Street and Gest Street Instream

**Dept. Priority:** 104

**Description:** This project would provide funding for bank stabilization along the west bank of the Mill Creek near Hopple Street to redirect flow to the center of the channel. The Gest Street project consists of removing an abandoned road which allows low water crossing. This project is located in the Camp Washington, North Fairmount, Lower Price Hill and Queensgate neighborhoods within the City of Cincinnati.

**Purpose:** The Hopple Street project redirects flow to the center of the channel and prevents pooling. The Gest Street project would provide aquatic habitat by removing barriers to fish migration.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 212,000 | | | | | | $212,000 |
| City Funds | | 212,000 | | | | | | $212,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 212,000 | 0 | 0 | 0 | 0 | 0 | $212,000 |

### Ross Run Sewer Separation

**Dept. Priority:** 2

**Description:** This project would provide funding for the separation of street stormwater flow by eliminating existing curb inlet connections to combined sewer upstream of Ross Run Interceptor, the installation of approximately 2,405 feet of storm sewer, and the reconnection of five sanitary laterals to Mill Creek Interceptor by constructing approximately 479 feet of 8 inch sanitary sewer. This project is located in the City of St. Bernard.

**Purpose:** This project would separate approximately 20 properties served by combined sewers on Spring Grove Avenue and reduce overflow amounts from downstream combined sewer overflow #485, thus improving water quality in the Mill Creek.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 650,000 | | | | | $650,000 |
| City Funds | | | 650,000 | | | | | $650,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 650,000 | 0 | 0 | 0 | 0 | $650,000 |

## W. Third Street Sewer Separation CSO

**Dept. Priority:** 3

**Description:** This project consists of the installation of approximately 350 feet of 8 inch sanitary sewer from the intersection of Smith Street and W. Mehring Way to 603 Pete Rose Way.

**Purpose:** This is the final phase of the sewer separation for the elimination of combined sewer overflow #437.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 244,500 | | | | | $244,500 |
| City Funds | 49,000 | 0 | 244,500 | | | | | $244,500 |
| Matching Funds | | | | | | | | $0 |
| Total | 49,000 | 0 | 244,500 | 0 | 0 | 0 | 0 | $244,500 |

## North Bend Rd. & Connecticut Ct. Sewer

**Dept. Priority:** 6

**Description:** This project would replace approximately 1,809 ft. of existing 8 inch and 10 inch sewer from North Bend Road at Witherby Avenue to the manhole near 6011 Connecticut Court in College Hill.

**Purpose:** The existing sewers in the vicinity of sanitary sewer overflow #222 are too small to convey the required flows. The replacement sewer is tentatively sized at 15 inches with the final size to be determined. Construction would allow the elimination of sanitary sewer overflow #222 at intersection of Connecticut Court and Connecticut Avenue.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 978,500 | | | | | $978,500 |
| City Funds | 160,000 | 0 | 978,500 | | | | | $978,500 |
| Matching Funds | | | | | | | | $0 |
| Total | 160,000 | 0 | 978,500 | 0 | 0 | 0 | 0 | $978,500 |

## Mill Creek WWTP Septage Station

**Dept. Priority:** 10

**Description:** This project would provide funding for an automated septage receiving station to meter and sample septage as it is unloaded, compute bills to haulers, and maintain records. The project would include storage tanks, equipment to screen septage and separate grease, and an odor control unit. This project is located at the Mill Creek Waste Water Treatment Plant in Lower Price Hill.

**Purpose:** This project would reduce the volume of truck traffic through the plant, reduce personnel monitoring needs, allow faster truck turnaround, and reduce bad odor in the Skimmings Concentration Building.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 4,625,000 | | | | | $4,625,000 |
| City Funds | 392,000 | 0 | 4,625,000 | | | | | $4,625,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 392,000 | 0 | 4,625,000 | 0 | 0 | 0 | 0 | $4,625,000 |

### Hengehold 4th and Yates 3rd Pump Station

**Dept. Priority:** 12

**Description:** This project would eliminate the Hengehold 4th Pump Station located in Green Township and the Yates 3rd Pump Station located in the City of Cheviot by constructing a new sewer to the Reemelin Road Interceptor.

**Purpose:** The purpose of this project is to eliminate a pump station in Green Township and a pump station in the City of Cheviot.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 1,048,100 | | | | | $1,048,100 |
| City Funds | 90,000 | 0 | 1,048,100 | | | | | $1,048,100 |
| Matching Funds | | | | | | | | $0 |
| Total | 90,000 | 0 | 1,048,100 | 0 | 0 | 0 | 0 | $1,048,100 |

### Cooper Creek Detention Facility

**Dept. Priority:** 15

**Description:** This project would construct a detention facility along the Cooper Creek Replacement Sewer Phase 2 due to the increased flow to come from the elimination of Sanitary Sewer Overflow #600, #601, and #1023. This project is located in the Cities of Amberley Village and Reading, and in Sycamore Township.

**Purpose:** This project would address the increase in flow due to the elimination of sanitary sewer overflows #600, #601, and #1023.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 800,000 | | | | | $800,000 |
| Construction | | | | | 6,165,000 | | | $6,165,000 |
| City Funds | | | 800,000 | | 6,165,000 | | | $6,965,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 800,000 | 0 | 6,165,000 | 0 | 0 | $6,965,000 |

### Eastern/Delta Swr. Sep. Phase 2

**Dept. Priority:** 17

**Description:** This project consists of installing a trunk sewer and separation sewers. This project is located in the East End neighborhood within the City of Cincinnati.

**Purpose:** This project would allow for the future elimination of combined sewer overflows and the Delta Avenue Pump Station.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 14,900,000 | | | | | $14,900,000 |
| City Funds | | | 14,900,000 | | | | | $14,900,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 14,900,000 | 0 | 0 | 0 | 0 | $14,900,000 |

### Sycamore WWTP Phase 3

**Dept. Priority:** 18

**Description:** This project consists of site improvements to the Sycamore Waste Water Treatment Plant including the plant water pumping, the sand filter enclosure, area lighting, outfall roadway, and the administration and laboratory building expansions. This project is located in Symmes Township.

**Purpose:** This project would upgrade the Sycamore Waste Water Treatment Plant.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 6,107,500 | | | | | $6,107,500 |
| City Funds | | | 6,107,500 | | | | | $6,107,500 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 6,107,500 | 0 | 0 | 0 | 0 | $6,107,500 |

### Mill Creek WWTP Incinerator Replacement

**Dept. Priority:** 20

**Description:** This project would replace six existing multiple hearth incinerators with three fluid bed incinerators at the Mill Creek Waste Water Treatment Plant in Lower Price Hill. This phase is for the design and construction of two incinerators.

**Purpose:** The existing incinerators are at the end of their useful lives and need to be replaced.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 1,700,000 | | | | | $1,700,000 |
| Construction | | | | 45,400,000 | 29,773,000 | | | $75,173,000 |
| City Funds | | | 1,700,000 | 45,400,000 | 29,773,000 | | | $76,873,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 1,700,000 | 45,400,000 | 29,773,000 | 0 | 0 | $76,873,000 |

### Muddy Creek WWTP Secondary Flow Imp.

**Dept. Priority:** 21

**Description:** This project consists of the installation of two new secondary clarifiers and construction, conversion, and relocation of secondary treatment facilities at the Muddy Creek Wastewater Treatment Plant in Sayler Park in the City of Cincinnati.

**Purpose:** Hydraulic capacity at the plant is approaching design limits and combined sewer overflow interceptor construction work in the Muddy Creek Basin would add substantial flows to the plant during wet weather. This project would provide facilities for secondary settling of the anticipated increased flows in accordance with regulatory requirements.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 125,000 | | | | | $125,000 |
| Construction | | | | 10,723,000 | | | | $10,723,000 |
| City Funds | | 0 | 125,000 | 10,723,000 | | | | $10,848,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 125,000 | 10,723,000 | 0 | 0 | 0 | $10,848,000 |

### Mill Creek WWTP Hypochlorite Facility

**Dept. Priority:** 24

**Description:** This project would provide funding for the construction of on-site storage and a distribution facility for sodium hypochlorite.

**Purpose:** The purpose of this project is to meet NPDES permit requirements for the disinfection of effluent.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 8,321,000 | | | | | $8,321,000 |
| City Funds | | | 8,321,000 | | | | | $8,321,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 8,321,000 | 0 | 0 | 0 | 0 | $8,321,000 |

### Streamwood P.S. Elimination

**Dept. Priority:** 27

**Description:** This project consists of the elimination of the Streamwood Pump Station by installing approximately 1,000 feet of 12 inch sanitary sewer from near the intersection of Race and Reemelin Roads to near the intersection of Oakville Drive and Simca Lane. This project would also include the removal of the abandoned Churchill Downs Pump Station. This project is located in Green Township.

**Purpose:** This project would eliminate the severely deteriorated Streamwood Pump Station installed in 1989 and would remove the previously abandoned Churchill Downs Pump Station.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 256,900 | | | | | $256,900 |
| City Funds | 120,000 | 0 | 256,900 | | | | | $256,900 |
| Matching Funds | | | | | | | | $0 |
| Total | 120,000 | 0 | 256,900 | 0 | 0 | 0 | 0 | $256,900 |

### Bloody Run and Spring Grove Diversion

**Dept. Priority:** 31

**Description:** This project would provide funding to replace the existing cast iron sluice gates at the Bloody Run Diversion Chamber and the Spring Grove Diversion Chambers on the Mill Creek Interceptor. The Bloody Run chamber is located in the City of St. Bernard, while the Spring Grove chamber is located in the Northside neighborhood in the City of Cincinnati.

**Purpose:** This project allows dry weather diversion of the Mill Creek Interceptor to the Auxiliary Mill Creek Interceptor for inspection and maintenance.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 904,000 | | | | | $904,000 |
| City Funds | | | 904,000 | | | | | $904,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 904,000 | 0 | 0 | 0 | 0 | $904,000 |

### Detzel/Moerlein/Warner Sewers Imp.

**Dept. Priority:** 32

**Description:** This project would provide funding for the replacement of approximately 388 feet of structurally deteriorated and partially collapsed 12-18 inch combined sewer with 14 inch combined sewer and appurtenances. This project is located in the University Heights/Fairview neighborhood within the City of Cincinnati.

**Purpose:** The purpose of this project is to replace a 109 year old structurally deteriorated sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 700,000 | | | | | $700,000 |
| City Funds | | | 700,000 | | | | | $700,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 700,000 | 0 | 0 | 0 | 0 | $700,000 |

### East Miami River Road Sewer

**Dept. Priority:** 43

**Description:** This project would provide funding for the construction of an interceptor sewer north on East Miami River Road between Harrison Ave. and I-74 in Colerain Township.

**Purpose:** The interceptor sewers would support potential development in the area.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 1,660,000 | | | | | $1,660,000 |
| City Funds | | | 1,660,000 | | | | | $1,660,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 1,660,000 | 0 | 0 | 0 | 0 | $1,660,000 |

### Camargo Road Sewer Phase 1B

**Dept. Priority:** 59

**Description:** This project consists of installing sanitary sewer to eliminate two pump stations.

**Purpose:** This project would decrease annual maintenance costs at the two facilities and provide for the future elimination of a third pump station.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 859,000 | | | | | $859,000 |
| City Funds | | | 859,000 | | | | | $859,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 859,000 | 0 | 0 | 0 | 0 | $859,000 |

### Johnson Road Pump Station Elimination

**Dept. Priority:** 60

**Description:** This project provides funding for the elimination of the Johnson Road Pump Station. This project is located in the City of Madeira.

**Purpose:** The purpose of this project is to eliminate an outdated pump station.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 673,300 | | | | | $673,300 |
| City Funds | | | 673,300 | | | | | $673,300 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 673,300 | 0 | 0 | 0 | 0 | $673,300 |

### Winton 1&2 - Sherwood PS Elimination

**Dept. Priority:** 61

**Description:** This project is the second and final phase for the consolidation or elimination of three sewage pumping stations just south of Winton Woods Lake County Park. This project would install a gravity sanitary sewer to eliminate the Sherwood Pump Station located in Springfield Township.

**Purpose:** This project would eliminate or at least consolidate into one improved facility, the Winton 1 and 2, and Sherwood Pump Stations on the south side of Winton Woods Lake County Park.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 1,392,500 | | | | | $1,392,500 |
| City Funds | 1,439,000 | 0 | 1,392,500 | | | | | $1,392,500 |
| Matching Funds | | | | | | | | $0 |
| Total | 1,439,000 | 0 | 1,392,500 | 0 | 0 | 0 | 0 | $1,392,500 |

### Foley Forest/Dellwood/North Bay

**Dept. Priority:** 64

**Description:** This project consists of the elimination of three pump stations by constructing approximately 2,000 feet of sanitary sewer in Delhi Township. The three pump stations that would be eliminated include Foley Forest, Dellwood Estates, and North Bay Village.

**Purpose:** This project would eliminate three pump stations. Elimination of the pump stations is more cost effective than continued operation and maintenance.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 689,400 | | | | | $689,400 |
| City Funds | | | 689,400 | | | | | $689,400 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 689,400 | 0 | 0 | 0 | 0 | $689,400 |

### Todd #2 and Hays Sewer Separation

**Dept. Priority:** 76

**Description:** This project consists of sewer separation work in an approximately 100 acre area tributary to the lower West Fork Channel and would consist of the installation of approximately 2,530 feet of 8 and 12 inch sanitary sewer, 110 feet of storm sewer, and disconnection of downspouts, and driveway drains.

**Purpose:** This project would eliminate the existing combined sewer overflows from this area. This project was recommended as part of MSD's Combined Sewer Overflow (CSO) Plan which has been completed in compliance with USEPA and OEPA CSO Control Policies.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 80,000 | | | | | $80,000 |
| Construction | | | | 604,000 | | | | $604,000 |
| City Funds | | | 80,000 | 604,000 | | | | $684,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 80,000 | 604,000 | 0 | 0 | 0 | $684,000 |

### CSO 480 Elim.: Spring Grove and Clifton

**Dept. Priority:** 77

**Description:** This project consists of installing a sanitary express sewer.

**Purpose:** This project would eliminate a combined sewer overflow.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 20,000 | | | | | $20,000 |
| Construction | | | | 290,000 | | | | $290,000 |
| City Funds | | | 20,000 | 290,000 | | | | $310,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 20,000 | 290,000 | 0 | 0 | 0 | $310,000 |

### Arrowhead Ct. & Marview Ter. PS

**Dept. Priority:** 81

**Description:** This project would upgrade the existing Arrowhead Court Pump Station, install a gravity sewer from the existing Marview Terrace Pump Station to the Arrowhead Pump Station, and eliminate the Marview Pump Station.

**Purpose:** This project would create a more efficient pumping circumstance for the Arrowhead Pump Station.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 670,500 | | | | | $670,500 |
| City Funds | 65,000 | 0 | 670,500 | | | | | $670,500 |
| Matching Funds | | | | | | | | $0 |
| Total | 65,000 | 0 | 670,500 | 0 | 0 | 0 | 0 | $670,500 |

### Placid Meadows P.S. Elimination

**Dept. Priority:** 82

**Description:** This project consists of the elimination of the Placid Meadows Pump Station.

**Purpose:** The purpose of this project is to eliminate the Placid Meadows Pump Station.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 110,000 | | | | | $110,000 |
| Construction | | | | 270,000 | | | | $270,000 |
| City Funds | | | 110,000 | 270,000 | | | | $380,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 110,000 | 270,000 | 0 | 0 | 0 | $380,000 |

### Arrowood Pump Station Elimination

**Dept. Priority:** 86

**Description:** This project would eliminate the existing Arrowood Pump Station.

**Purpose:** The purpose of this project is to eliminate an existing pump station at Arrowood.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 123,000 | | | | | $123,000 |
| Construction | | | | 953,000 | | | | $953,000 |
| City Funds | | | 123,000 | 953,000 | | | | $1,076,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 123,000 | 953,000 | 0 | 0 | 0 | $1,076,000 |

### Taylor Road Sewers

**Dept. Priority:** 94

**Description:** This project consists of the installation of approximately 21,780 feet of 12, 15, 18, and 24 inch sanitary sewer in the Taylor Road area.

**Purpose:** This Quality Upgrade of Effective Sewage Treatment (QUEST) project would eliminate the Taylor Road Pump Station and provide sanitary sewer to the south central portion of the Taylor Creek Basin. The Hamilton County General Health District has dedicated this as a desirable project.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 100,000 | | | | | $100,000 |
| Construction | | | | | 2,236,000 | 2,000,000 | | $4,236,000 |
| City Funds | | | 100,000 | | 2,236,000 | 2,000,000 | | $4,336,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 100,000 | 0 | 2,236,000 | 2,000,000 | 0 | $4,336,000 |

### CSO 450 Elimination- Butler Street

**Dept. Priority:** 98

**Description:** This project would provide funding for the installation of a sanitary express sewer on Butler Street.

**Purpose:** This project would eliminate a combined sewer overflow.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 137,600 | | | | | $137,600 |
| City Funds | 44,000 | 0 | 137,600 | | | | | $137,600 |
| Matching Funds | | | | | | | | $0 |
| Total | 44,000 | 0 | 137,600 | 0 | 0 | 0 | 0 | $137,600 |

### Blue Rock Road Sewer Separation

**Dept. Priority:** 99

**Description:** This project would provide funding for the installation of 2,400 feet of 12 inch sanitary sewer.

**Purpose:** This project would disconnect 29 existing residences from the existing combined sewer and reconnect them to the new sanitary sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 216,500 | | | | | $216,500 |
| Construction | | | | 1,438,500 | | | | $1,438,500 |
| City Funds | | | 216,500 | 1,438,500 | | | | $1,655,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 216,500 | 1,438,500 | 0 | 0 | 0 | $1,655,000 |

### Southern Ave. Sewer Separation

**Dept. Priority:** 100

**Description:** This project consists of installing a sanitary express sewer at Southern Avenue.

**Purpose:** This project would eliminate a combined sewer overflow.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 20,000 | | | | | $20,000 |
| Construction | | | | 75,000 | | | | $75,000 |
| City Funds | | | 20,000 | 75,000 | | | | $95,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 20,000 | 75,000 | 0 | 0 | 0 | $95,000 |

### Eastern/Delta Swr. Sep. Ph 4

**Dept. Priority:** 101

**Description:** This project would provide funding for a sewer separation in an area west of the Delta Avenue Pump Station and south of Eastern Avenue. This project would eliminate combined sewer overflows #467, #467A, and #657, and would eliminate the Delta Avenue Pump Station.

**Purpose:** The purpose of this project would be to fund an area sewer separation, eliminate three combined sewer overflows, and eliminate a pump station.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 400,000 | | | | | $400,000 |
| Construction | | | | | 2,200,000 | | | $2,200,000 |
| City Funds | | | 400,000 | | 2,200,000 | | | $2,600,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 400,000 | 0 | 2,200,000 | 0 | 0 | $2,600,000 |

### Blue Ash Rd & Cross County Hwy SSO

**Dept. Priority:** 105

**Description:** This project would provide funding for the elimination of sanitary sewer overflows #681 and #682.

**Purpose:** The purpose of this project is to remove a sanitary sewer overflow.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 305,000 | | | | | $305,000 |
| Construction | | | | | 3,420,000 | | | $3,420,000 |
| City Funds | | | 305,000 | | 3,420,000 | | | $3,725,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 305,000 | 0 | 3,420,000 | 0 | 0 | $3,725,000 |

### Mill and Vine Sewer Upgrade

**Dept. Priority:** 106

**Description:** This project would provide funding to address water-in-basement concerns by eliminating combined sewer overflow #512 located in the City of Reading.

**Purpose:** The purpose of this project is to remediate area flooding in the City of Reading.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 1,038,000 | | | | | $1,038,000 |
| City Funds | | | 1,038,000 | | | | | $1,038,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 1,038,000 | 0 | 0 | 0 | 0 | $1,038,000 |

### Towers East and Ponderosa P.S. Upgrades

**Dept. Priority:** 112

**Description:** This project consists of the upgrade of the Towers East and Ponderosa Pump Stations located in Green Township.

**Purpose:** This project would provide the most cost-effective alternative for providing sewer service to the area served by the pump stations.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 1,795,500 | | | | | $1,795,500 |
| City Funds | 230,000 | 0 | 1,795,500 | | | | | $1,795,500 |
| Matching Funds | | | | | | | | $0 |
| Total | 230,000 | 0 | 1,795,500 | 0 | 0 | 0 | 0 | $1,795,500 |

### Kinney Avenue Overflow Removal

**Dept. Priority:** 113

**Description:** This project would provide funding to remediate overflow conditions on Kinney Avenue in the Evanston neighborhood within the City of Cincinnati.

**Purpose:** The purpose of this project is to remediate an overflowing manhole in the Evanston neighborhood.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 100,000 | | | | | $100,000 |
| Construction | | | | 500,000 | | | | $500,000 |
| City Funds | | | 100,000 | 500,000 | | | | $600,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 100,000 | 500,000 | 0 | 0 | 0 | $600,000 |

### Addyston PS Elimination

**Dept. Priority:** 114

**Description:** This project would provide funding for the elimination of the Addyston Pump Station by constructing approximately 2,700 feet of gravity sewer and appurtenances.

**Purpose:** The purpose of this project is to eliminate a pump station that has averaged 22 overflows per year since 2000.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 1,111,500 | | | | | $1,111,500 |
| City Funds | | | 1,111,500 | | | | | $1,111,500 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 1,111,500 | 0 | 0 | 0 | 0 | $1,111,500 |

## High Meadows PS Elimination

**Dept. Priority:** 115

**Description:** This project would provide funding for the elimination of the High Meadows Pump Station located in Anderson Township.

**Purpose:** The elimination of the High Meadows Pump Statio is required by the Global Consent Decree.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 75,000 | | | | | $75,000 |
| Construction | | | | 500,000 | | | | $500,000 |
| City Funds | | | 75,000 | 500,000 | | | | $575,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 75,000 | 500,000 | 0 | 0 | 0 | $575,000 |

## Reemelin Road Interceptor Phase 3

**Dept. Priority:** 116

**Description:** This project consists of the installation of approximately 3,800 feet of 12 inch sanitary sewer in the Reemelin Road area in Green Township.

**Purpose:** This Quality Upgrade of Effective Sewage Treatment (QUEST) project would enable the elimination of the Stratford Lakes Pump Station and provide sanitary service for approximately 70 properties.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 670,900 | | | | | $670,900 |
| City Funds | | | 670,900 | | | | | $670,900 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 670,900 | 0 | 0 | 0 | 0 | $670,900 |

## Dry Run Area Sewers Ph. 1

**Dept. Priority:** 117

**Description:** This project consists of installing new sanitary sewers in Anderson Township.

**Purpose:** This project would allow for the development of new sanitary sewers and for the removal of area on-site treatment facilities.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 5,416,000 | | | | | $5,416,000 |
| City Funds | | | 5,416,000 | | | | | $5,416,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 5,416,000 | 0 | 0 | 0 | 0 | $5,416,000 |

## Greenpine Acres PS Upgrade

**Dept. Priority:** 118

**Description:** This project would provide funding to upgrade the existing pump station located in Springfield Township.

**Purpose:** The purpose of this project is to upgrade a pump station that is under water during heavy rains.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 197,000 | | | | | $197,000 |
| Construction | | | | 563,000 | | | | $563,000 |
| City Funds | | | 197,000 | 563,000 | | | | $760,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 197,000 | 563,000 | 0 | 0 | 0 | $760,000 |

## Orchard Hills PS Elimination

**Dept. Priority:** 121

**Description:** This project would provide funding for the elimination of the Orchard Hills Pump Station located in Colerain Township.

**Purpose:** The purpose of this project is to eliminate a pump station to enable an assessment sewer project in the area to proceed.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 400,000 | | | | | $400,000 |
| City Funds | | | 400,000 | | | | | $400,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 400,000 | 0 | 0 | 0 | 0 | $400,000 |

## Country Club Estates P.S. Upgrade

**Dept. Priority:** 123

**Description:** This project consists of upgrading the existing Country Club Estates Pump Station located in Delhi Township.

**Purpose:** This project would decrease annual maintenance costs.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 24,000 | | | | | $24,000 |
| Construction | | | | 250,000 | | | | $250,000 |
| City Funds | | | 24,000 | 250,000 | | | | $274,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 24,000 | 250,000 | 0 | 0 | 0 | $274,000 |

## Prospect Woods PS

**Dept. Priority:** 124

**Description:** This project consists of the elimination of the Prospect Woods Pump Station located in Anderson Township.

**Purpose:** The purpose of this project would be to decrease maintenance costs.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 55,000 | | | | | $55,000 |
| Construction | | | | 716,000 | | | | $716,000 |
| City Funds | | | 55,000 | 716,000 | | | | $771,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 55,000 | 716,000 | 0 | 0 | 0 | $771,000 |

## Clifton Hills Terrace Sewer

**Dept. Priority:** 125

**Description:** This project consists of replacing an existing sewer located in the Clifton neighborhood in the City of Cincinnati.

**Purpose:** The purpose of this project is to replace a deteriorated sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 198,900 | | | | | $198,900 |
| City Funds | | | 198,900 | | | | | $198,900 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 198,900 | 0 | 0 | 0 | 0 | $198,900 |

## Northern Ave at Dury Ave Sewer

**Dept. Priority:** 130

**Description:** This project would provide funding for the replacement of a partially collapsed sewer located at Northern Avenue and Dury Avenue in the Avondale neighborhood within the City of Cincinnati.

**Purpose:** The purpose of this project is to replace a collapsed sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 100,000 | | | | | $100,000 |
| Construction | | | | 750,000 | | | | $750,000 |
| City Funds | | | 100,000 | 750,000 | | | | $850,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 100,000 | 750,000 | 0 | 0 | 0 | $850,000 |

### Hengehold 2nd PS Elimination

**Dept. Priority:** 131

**Description:** This project would provide funding for the elimination of the Hengehold 2nd Pump Station to allow the Werk Road-Andres Road assessment sewer project to proceed.

**Purpose:** The purpose of this project is to eliminate a pump station.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 321,000 | | | | | $321,000 |
| City Funds | | | 321,000 | | | | | $321,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 321,000 | 0 | 0 | 0 | 0 | $321,000 |

### West Branch Muddy Creek Interceptor CSOs

**Dept. Priority:** 1

**Description:** This project consists of a new interceptor sewer and relocation of combined sewer overflows #402, #403, #404, and #405 in Sayler Park in the City of Cincinnati.

**Purpose:** This project would replace the existing West Branch Interceptor which is rendered unusable during high river stages.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 550,000 | | | | $550,000 |
| Construction | | | | | | 6,010,000 | | $6,010,000 |
| City Funds | | | | 550,000 | | 6,010,000 | | $6,560,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 550,000 | 0 | 6,010,000 | 0 | $6,560,000 |

### Mill Creek WWTP Solid Mgmt. System Ph. 2

**Dept. Priority:** 23

**Description:** This project would fund the decommissioning and cleaning of the anaerobic sludge digestors at the Mill Creek Waste Water Treatment Plant in Lower Price Hill in the City of Cincinnati.

**Purpose:** Four of the 12 digestors would be converted to sludge holding tanks to operate in conjunction with the sludge thickening and dewatering centrifuges installed under other phases of the project. Decommissioning and cleaning the sludge digestors would eliminate the tanks as one of the significant sources of odor at the plant. The thickening and dewatering centrifuges enable more rapid processing of sludge without a need for long-term storage and sludge digestion.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 560,000 | | | | $560,000 |
| Construction | | | | | 9,755,000 | | | $9,755,000 |
| City Funds | | | | 560,000 | 9,755,000 | | | $10,315,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 560,000 | 9,755,000 | 0 | 0 | $10,315,000 |

## Richmond/Orchard Sewer Replacement

**Dept. Priority:** 29

**Description:** This project would provide funding for storm and sanitary sewer improvements to relieve chronic basement flooding in the Richmond and Orchard area of Deer Park.

**Purpose:** The purpose of this project is to relieve chronic basement flooding.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 500,000 | | | | $500,000 |
| Construction | | | | | | 7,351,400 | | $7,351,400 |
| City Funds | | | | 500,000 | | 7,351,400 | | $7,851,400 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 500,000 | 0 | 7,351,400 | 0 | $7,851,400 |

## Muddy Cr. WWTP E. Br. Int. & PS Mods.

**Dept. Priority:** 71

**Description:** This project would provide funding for the replacement of an existing interceptor sewer and four pump stations.

**Purpose:** This project would decrease maintenance costs and provide additional capacity.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | 6,412,500 | 6,412,500 | | | $12,825,000 |
| City Funds | | | | 6,412,500 | 6,412,500 | | | $12,825,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 6,412,500 | 6,412,500 | 0 | 0 | $12,825,000 |

## E. Br. Muddy Cr. Int. CSO Elims. Ph 1

**Dept. Priority:** 73

**Description:** This project consists of installing a sanitary express sewer.

**Purpose:** This project would eliminate combined sewer overflows.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | 2,000,000 | 2,000,000 | | | $4,000,000 |
| City Funds | | | | 2,000,000 | 2,000,000 | | | $4,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 0 | $4,000,000 |

### Brill & Graves (Indian Hill) Area Sewer

**Dept. Priority:** 79

**Description:** This project would provide funding for improvements to sewers in the Village of Indian Hill.

**Purpose:** The purpose of this project is to alleviate basement flooding.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 306,000 | | | | $306,000 |
| Construction | | | | | | 3,000,000 | | $3,000,000 |
| City Funds | | | | 306,000 | | 3,000,000 | | $3,306,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 306,000 | 0 | 3,000,000 | 0 | $3,306,000 |

### Bahama Gardens Pump Station Upgrade

**Dept. Priority:** 83

**Description:** This project would upgrade the existing pump station at 5834 Bahama Terrace.

**Purpose:** This project would upgrade a pump station built in 1964 that has no standby power, and is under the OEPA Director's order to remove the sanitary overflow.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 50,000 | | | | $50,000 |
| Construction | | | | | 402,000 | | | $402,000 |
| City Funds | | | | 50,000 | 402,000 | | | $452,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 50,000 | 402,000 | 0 | 0 | $452,000 |

### Sharon Indust. Park P.S. Upgrade

**Dept. Priority:** 84

**Description:** This project would provide funding for improvements (a standby generator, repair an existing pump, clean and paint the structure, pumps and piping, provide safety landing on access ladder, and install an elapsed time meter for flow measurement) at the Pump Station serving the Sharon Industrial Park on Rockfield Court.

**Purpose:** This project would provide needed repairs and modifications to this station which was constructed in 1969. Standby power would be provided to meet Ohio EPA requirements.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 64,000 | | | | $64,000 |
| Construction | | | | | 640,000 | | | $640,000 |
| City Funds | | | | 64,000 | 640,000 | | | $704,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 64,000 | 640,000 | 0 | 0 | $704,000 |

### Bold Face Pump Station Elim./Reloc.

**Dept. Priority:** 87

**Description:** This project would eliminate the existing Bold Face Pump Station and install a gravity sewer.

**Purpose:** The purpose of this project is to eliminate the existing Bold Face Pump Station.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 74,000 | | | | $74,000 |
| Construction | | | | | 1,690,000 | | | $1,690,000 |
| City Funds | | | | 74,000 | 1,690,000 | | | $1,764,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 74,000 | 1,690,000 | 0 | 0 | $1,764,000 |

### 363 Fairbanks Ave. Sewer Replacement

**Dept. Priority:** 88

**Description:** This project consists of replacing an existing sanitary sewer on Fairbanks Avenue.

**Purpose:** The purpose of this project is to replace a deteriorated sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 60,000 | | | | $60,000 |
| Construction | | | | | 500,000 | | | $500,000 |
| City Funds | | | | 60,000 | 500,000 | | | $560,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 60,000 | 500,000 | 0 | 0 | $560,000 |

### Indian Hill SS1004

**Dept. Priority:** 89

**Description:** This project consists of replacing an existing sanitary sewer in the Village of Indian Hill.

**Purpose:** The purpose of this project is to replace a deteriorated sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 200,000 | | | | $200,000 |
| Construction | | | | | 2,500,000 | | | $2,500,000 |
| City Funds | | | | 200,000 | 2,500,000 | | | $2,700,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 200,000 | 2,500,000 | 0 | 0 | $2,700,000 |

## Culpepper Ct. Sewer Replacement

**Dept. Priority:** 90

**Description:** This project consists of replacing an existing sanitary sewer on Culpepper Court.

**Purpose:** The purpose of this project is to replace a deteriorated sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 48,000 | | | | $48,000 |
| Construction | | | | | 200,000 | | | $200,000 |
| City Funds | | | | 48,000 | 200,000 | | | $248,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 48,000 | 200,000 | 0 | 0 | $248,000 |

## Upper Duck Creek C.O.E. Enclosure

**Dept. Priority:** 96

**Description:** This project consists of the enclosure of a portion of Duck Creek between Ridge Road and Yononte Creek.

**Purpose:** This project, part of the U.S. Army Corps of Engineers Duck Creek Local Flood Protection Project, would complete the enclosure for the rechannelization of Duck Creek.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | 2,803,000 | | | | $2,803,000 |
| City Funds | | | | 2,803,000 | | | | $2,803,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 2,803,000 | 0 | 0 | 0 | $2,803,000 |

## Yononte Creek Rechannelization Upgrade

**Dept. Priority:** 97

**Description:** This project consists of the enclosure of Yononte Creek between Kennedy Avenue and Duck Creek Road.

**Purpose:** This project would complete the enclosure for the rechannelization of Yononte Creek.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | 1,034,000 | | | | $1,034,000 |
| City Funds | | | | 1,034,000 | | | | $1,034,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 1,034,000 | 0 | 0 | 0 | $1,034,000 |

### SS87 Sewer Replacement

**Dept. Priority:** 107

**Description:** This project would provide funding for the replacement of an existing sanitary sewer.

**Purpose:** The purpose of this project is to replace a deteriorated sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 50,000 | | | | $50,000 |
| Construction | | | | | | 1,256,000 | | $1,256,000 |
| City Funds | | | | 50,000 | | 1,256,000 | | $1,306,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 50,000 | 0 | 1,256,000 | 0 | $1,306,000 |

### Main St. Addyston Sewer Replacement

**Dept. Priority:** 110

**Description:** This project consists of replacing an existing sanitary sewer in Addyston.

**Purpose:** This project would replace a deteriorated sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 40,000 | | | | $40,000 |
| Construction | | | | | 120,000 | | | $120,000 |
| City Funds | | | | 40,000 | 120,000 | | | $160,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 40,000 | 120,000 | 0 | 0 | $160,000 |

### Mt. Washington Pump Station Upgrade

**Dept. Priority:** 111

**Description:** This project would provide funding to upgrade an existing pump station which is near the end of its service life. The project is located in Mt. Washington in the City of Cincinnati.

**Purpose:** This project would upgrade an existing pump station because topographic conditions of the area are not favorable for the installation of a gravity sewer that would eliminate the pump station.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 75,000 | | | | $75,000 |
| Construction | | | | | 250,000 | | | $250,000 |
| City Funds | | | | 75,000 | 250,000 | | | $325,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 75,000 | 250,000 | 0 | 0 | $325,000 |

## Carpenter's Run P.S. Elimination

**Dept. Priority:** 122

**Description:** This project consists of the elimination of the Carpenters Run Pump Station located in the City of Blue Ash.

**Purpose:** This project would decrease maintenance costs and provide additional capacity.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 50,000 | | | | $50,000 |
| Construction | | | | | 437,500 | | | $437,500 |
| City Funds | | | | 50,000 | 437,500 | | | $487,500 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 50,000 | 437,500 | 0 | 0 | $487,500 |

## Forfeit Run

**Dept. Priority:** 129

**Description:** This project consists of installing new sanitary sewers along Forfeit Run Road in Colerain Township.

**Purpose:** This project would allow for development and removal of area on-site treatment facilities.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | 1,116,200 | | | | $1,116,200 |
| City Funds | | | | 1,116,200 | | | | $1,116,200 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 1,116,200 | 0 | 0 | 0 | $1,116,200 |

## Muddy Creek PS Modification

**Dept. Priority:** 133

**Description:** This project would provide funding for major electrical, mechanical, and structural replacements and updates to bring Muddy Creek Pump Station into compliance with National Electric Code safety requirements. This project is located in the Sayler Park neighborhood within the City of Cincinnati.

**Purpose:** The purpose of this project is to update a 45 year old pump station.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 100,000 | | | | $100,000 |
| Construction | | | | | 995,000 | | | $995,000 |
| City Funds | | | | 100,000 | 995,000 | | | $1,095,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 100,000 | 995,000 | 0 | 0 | $1,095,000 |

## Mill Creek WWTP Third Sludge Incinerator

**Dept. Priority:** 33

**Description:** This is the final of two phases to replace six multiple hearth incinerators with three fluid bed incinerators at the Mill Creek Wastewater Treatment Plant in Lower Price Hill in the City of Cincinnati. This phase is for the design and construction of the third incinerator.

**Purpose:** The existing incinerators are 15 years old and have reached the end of their useful lives.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | | 29,773,000 | | | $29,773,000 |
| City Funds | | | 0 | | 29,773,000 | | | $29,773,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 29,773,000 | 0 | 0 | $29,773,000 |

## Hageman St PS Upgrade

**Dept. Priority:** 62

**Description:** This project consists of the upgrade of the Hageman Street Pump Station located in Sharonville.

**Purpose:** This project would upgrade a 32 year old pump station which has no standby power and is under the OEPA's orders to remove sanitary flow. Topographic conditions in the area are not favorable for replacing the station with a gravity sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | | 223,000 | | | $223,000 |
| City Funds | | | | | 223,000 | | | $223,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 223,000 | 0 | 0 | $223,000 |

## White Oak Terrace Pump Station

**Dept. Priority:** 109

**Description:** This project would provide funding for the installation of approximately 1,000 feet of 12 inch sewer and abandonment of the White Oak Terrace Block C Pump Station located in Colerain Township.

**Purpose:** This project would eliminate the White Oak Terrace Pump Station.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | 40,000 | | | $40,000 |
| Construction | | | | | | 243,000 | | $243,000 |
| City Funds | | | | | 40,000 | 243,000 | | $283,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 40,000 | 243,000 | 0 | $283,000 |

## Upper Muddy Creek Express Sewer

**Dept. Priority:** 119

**Description:** This project would provide funding for the installation of 1,600 feet of 24 inch sanitary express sewer from north of Woodhaven Drive to the Muddy Creek Interceptor below the diversion dam at Westbourne Drive and Werk Road in Green Township.

**Purpose:** This project would address water quality for 1,600 residences near Muddy Creek during combined sewer overflow events. Sanitary flow within this area would be transported and treated at the Muddy Creek Waste Water Treatment Plant at all times, including rainfall events.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | 100,000 | | | $100,000 |
| City Funds | | | | | 100,000 | | | $100,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | $100,000 |

## Beechmont Ave. and Voll Rd. Sewer

**Dept. Priority:** 120

**Description:** This project consists of replacing an existing undersized sewer located in Anderson Township.

**Purpose:** This project would help alleviate basement flooding in the Anderson Township area.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | 1,000,000 | | | $1,000,000 |
| City Funds | | | | | 1,000,000 | | | $1,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | $1,000,000 |

## Mt. Airy/West Fork Channel Sewer

**Dept. Priority:** 126

**Description:** This project consists of replacing an existing sanitary sewer located in the Westwood neighborhood within the City of Cincinnati.

**Purpose:** The purpose of this project is to replace a deteriorated sewer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | 200,000 | | | $200,000 |
| Construction | | | | | | 1,155,000 | | $1,155,000 |
| City Funds | | | | | 200,000 | 1,155,000 | | $1,355,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 200,000 | 1,155,000 | 0 | $1,355,000 |

### Sewer 915A to Valleyview

**Dept. Priority:** 127

**Description:** This project consists of upsizing an existing sanitary sewer in the City of Springdale.

**Purpose:** This project would provide additional capacity and eliminate sanitary sewer overflows.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | 150,000 | | | $150,000 |
| Construction | | | | | | 1,374,000 | | $1,374,000 |
| City Funds | | | | | 150,000 | 1,374,000 | | $1,524,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 150,000 | 1,374,000 | 0 | $1,524,000 |

### Dry Run Area Sewers Phase 2

**Dept. Priority:** 128

**Description:** This project consists of installing new sanitary sewers in Anderson Township.

**Purpose:** This project would allow for development and removal of area on-site treatment facilities.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | | 2,852,000 | | | $2,852,000 |
| City Funds | | | | | 2,852,000 | | | $2,852,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 2,852,000 | 0 | 0 | $2,852,000 |

### Eagle Creek Interceptor

**Dept. Priority:** 41

**Description:** This project consists of the installation of approximately 6,660 feet of 12 inch and 18 inch sewer along Harrison and Eagle Creek Roads in Colerain Township.

**Purpose:** This Quality Upgrade of Effective Sewage Treatment (QUEST) project would serve approximately 808 acres in Colerain Township. Recent development interest has been expressed for unsewered land in this area.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | | | 1,030,000 | | $1,030,000 |
| City Funds | | | | | | 1,030,000 | | $1,030,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 1,030,000 | 0 | $1,030,000 |

**Millbrook No. 2 P.S. Replacement**

**Dept. Priority:** 108

**Description:** This project consists of replacing the Millbrook No. 2 Pump Station and the 4 inch force main, and increasing capacity. The project is located in Springfield Township.

**Purpose:** This project would decrease annual maintenance costs and provide additional capacity.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | | | 540,000 | | $540,000 |
| City Funds | | | | | | 540,000 | | $540,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 540,000 | 0 | $540,000 |

# Capital Improvement Plan - Transportation & Eng.

| Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| **General Capital Fund** | | | | | | | | |
| 1 | Traffic Signal Installation & Renovation | 1,030,000 | 1,030,000 | 1,030,000 | 1,030,000 | 1,030,000 | 1,030,000 | $6,180,000 |
| 2 | Information Systems Acquisition | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | $900,000 |
| 3 | SCIP Loan Repayment | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | $558,000 |
| 4 | OKI Corridor Studies | 440,000 | 440,000 | 50,000 | 50,000 | 50,000 | 50,000 | $1,080,000 |
| 5 | Street Rehabilitation | 12,300,000 | 12,669,000 | 13,049,000 | 13,440,600 | 13,843,700 | 14,259,100 | $79,561,400 |
| 6 | Curb Ramps - Street Rehab | 1,230,000 | 1,266,900 | 1,304,900 | 1,344,000 | 1,384,400 | 1,425,900 | $7,956,100 |
| 7 | Gilbert Avenue Greenway | 150,000 | 100,000 | 100,000 | 150,000 | 150,000 | 700,000 | $1,350,000 |
| 8 | L&N Bridge Approach | 150,000 | | | | | | $150,000 |
| 9 | Bridge Rehabilitation Program | 1,100,000 | 1,200,000 | 1,300,000 | 1,300,000 | 1,400,000 | 1,400,000 | $7,700,000 |
| 10 | Wall Stab. & Landslide Correction | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $6,000,000 |
| 11 | Neighborhood Transportation Strategies | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | $900,000 |
| 12 | Street Improvements | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $6,000,000 |
| 13 | CBD Gateways/Greenways | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| 14 | Computerized Traffic Signal System | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | $3,000,000 |
| 15 | Eighth Street Viaduct Rehabilitation | 1,200,000 | | | | | | $1,200,000 |
| 16 | Waldvogel Viaduct Replacement | 800,000 | 1,800,000 | 3,000,000 | 3,000,000 | 1,222,200 | | $9,822,200 |
| 17 | River Road Master Plan | 55,000 | | | | | | $55,000 |
| 18 | River Road Phase 2 | 675,000 | | | | | | $675,000 |
| 19 | Traffic Signal Controllers & Detectors | 150,000 | 150,000 | 145,000 | 187,500 | 350,000 | 360,000 | $1,342,500 |
| 20 | Neighborhood Gateways | 75,000 | 50,000 | 75,000 | 50,000 | 75,000 | 50,000 | $375,000 |
| 21 | Transportation Enhancements | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| 22 | Downtown Crosswalk Paver Replacement | 200,000 | | | | | | $200,000 |
| 25 | Dixmyth Avenue Relocation | 300,000 | | | | | | $300,000 |
| 26 | Safety Improvements | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| 27 | Pavement Management | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| 28 | Central Avenue 3rd to 7th Street | 1,000,000 | | | | | | $1,000,000 |
| 29 | M.L. King: Woodside to Eden | 555,000 | 675,000 | | | | | $1,230,000 |
| 30 | Fountain Square | 100,000 | 100,000 | | | | | $200,000 |
| 30 | Riverfront Utilities | 489,900 | 1,920,100 | | | | | $2,410,000 |
| 32 | Columbia Parkway Enhancements | 300,000 | 340,000 | 200,000 | 200,000 | 200,000 | 200,000 | $1,440,000 |
| 33 | Kennedy Connector | 800,000 | 4,800,000 | 1,000,000 | | | | $6,600,000 |
| 34 | Spot Infrastructure Replacement | 340,000 | 340,000 | 340,000 | 340,000 | 340,000 | 340,000 | $2,040,000 |
| 35 | Hillside Stairway Rehabilitation Program | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | $1,500,000 |
| 36 | Sidewalk Repair Program | 100,000 | 100,000 | 800,000 | 800,000 | 800,000 | 800,000 | $3,400,000 |
| 37 | Riverfront Master Plan Coordination | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | $300,000 |
| 38 | Bicycle Transportation Program | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| 39 | Ohio River Trail - Carrel to Wilmer | 100,000 | 500,000 | | | | | $600,000 |
| 41 | CBD Pedestrian & Parking Lot Signage | 50,000 | 50,000 | 25,000 | 25,000 | 25,000 | 25,000 | $200,000 |
| 42 | I-75/Brent Spence Bridge Studies | 500,000 | 50,000 | 50,000 | 500,000 | 50,000 | 50,000 | $1,200,000 |
| 43 | Skywalk Improvements | 100,000 | 350,000 | 300,000 | 300,000 | 300,000 | 300,000 | $1,650,000 |
| 47 | Columbia Parkway Access Management | 250,000 | 250,000 | 250,000 | | | | $750,000 |
| 48 | Hamilton Avenue Windmere to Groesbeck | 70,000 | | | | | | $70,000 |
| 50 | Art in Capital Projects | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | $90,000 |
| 51 | Ohio River Trail - Congress to Carrel | 85,000 | | 462,000 | | | | $547,000 |
| 53 | ML King/I-71 Interchange | 100,000 | 100,000 | 100,000 | 250,000 | 250,000 | 1,500,000 | $2,300,000 |
| 57 | Convention Center Expansion | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $6,000,000 |
| 23 | LED Traffic and Pedestrian Signals | | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | $2,250,000 |
| 24 | Raised Pavement Markers | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | $250,000 |
| 31 | Colerain Corridor TSM Improvements | | 200,000 | | | 1,000,000 | 783,600 | $1,983,600 |

# Capital Improvement Plan - Transportation & Eng.

| Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| **General Capital Fund** | | | | | | | | |
| 40 | Central Parkway Lighting Replacment | | 700,000 | | | | | $700,000 |
| 44 | Uptown Wayfinding System | | 150,000 | | | | | $150,000 |
| 45 | Clifton and M. L. King Intersection Imp. | | 100,000 | | 300,000 | 1,000,000 | 1,300,000 | $2,700,000 |
| 46 | Orchard Lane Street Light Upgrade | | 110,000 | | | | | $110,000 |
| 49 | Vine St. from Nixon to Erkenbrecher | | 200,000 | 418,300 | 331,700 | | | $950,000 |
| 52 | Ohio River Trail - Lumber to Corbin | | 300,000 | 150,000 | | | | $450,000 |
| 55 | Ridge Avenue Corridor | | | 250,000 | 750,000 | | | $1,000,000 |
| 56 | Red Bank Road - Fair Lane to Brotherton | | | | 174,600 | | | $174,600 |
| 54 | Downtown Infrastructure Coordination | | | | | 1,000,000 | | $1,000,000 |
| 56 | Clifton Avenue Islands | | | | | 50,000 | 200,000 | $250,000 |
| | General Capital Total: | 29,502,900 | 35,249,000 | 29,607,200 | 29,731,400 | 29,728,300 | 29,981,600 | $183,800,400 |
| **General Aviation Fund** | | | | | | | | |
| 1 | Airport Infrastructure Improvements | 230,000 | 120,000 | 140,000 | 140,000 | 140,000 | 140,000 | $910,000 |
| 2 | FAA/ODOT Local Match | 100,000 | 150,000 | 170,000 | 180,000 | 190,000 | 200,000 | $990,000 |
| 3 | Facility Improvements | 125,000 | 150,000 | 150,000 | 160,000 | 165,000 | 170,000 | $920,000 |
| 4 | Noise Monitoring and Abatement | 125,000 | 50,000 | 25,000 | 25,000 | 25,100 | 25,700 | $275,800 |
| | General Aviation Total: | 580,000 | 470,000 | 485,000 | 505,000 | 520,100 | 535,700 | $3,095,800 |
| **Income Tax Transit Fund** | | | | | | | | |
| 1 | Transit/Rail Corridor Preservation Acq. | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| | Income Tax Transit Total: | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| | Department of Transportation & Eng. Total: | 30,182,900 | 35,819,000 | 30,192,200 | 30,336,400 | 30,348,400 | 30,617,300 | $187,496,200 |

## General Capital Fund

### Traffic Signal Installation & Renovation

**Dept. Priority:** 1

**Description:** This project would install traffic signals, audible pedestrian signals, crosswalk signs, and other traffic control devices and remove equipment no longer needed. The project would carry out needed rehabilitation of existing traffic signals, illuminated signs, school flashers, audible pedestrian signals, and other electric and/or electronic traffic controls including roadway lighting and incidental curb or island modifications.

**Purpose:** This project would enable the City to replace obsolete or worn out traffic signal and/or roadway lighting equipment before it deteriorates to the point that it can no longer be maintained. The average traffic signal has a life of 25 years, and the City currently has 725 traffic signals. It is therefore necessary to reconstruct about 30 traffic signals each year to keep them replaced within their useful life cycle.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 283,000 | 283,000 | 283,000 | 283,000 | 283,000 | 283,000 | $1,698,000 |
| Construction | | 747,000 | 747,000 | 747,000 | 747,000 | 747,000 | 747,000 | $4,482,000 |
| City Funds | 1,030,000 | 1,030,000 | 1,030,000 | 1,030,000 | 1,030,000 | 1,030,000 | 1,030,000 | $6,180,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 1,030,000 | 1,030,000 | 1,030,000 | 1,030,000 | 1,030,000 | 1,030,000 | 1,030,000 | $6,180,000 |

### Information Systems Acquisition

**Dept. Priority:** 2

**Description:** This project funds design and acquisition of hardware and software needed to capture, store, integrate, analyze, and report information needed for Department of Transportation and Engineering accounting, administration, construction management, design, permitting, mapping, project management, transportation planning, and asset management.

**Purpose:** This project improves both intra- and inter-departmental communications and provides valuable and timely information needed to effectively operate the Department of Transportation and Engineering. These systems complement and extend the capabilities of enterprise systems to serve the specific needs of this Department.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | $900,000 |
| City Funds | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | $900,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | $900,000 |

### SCIP Loan Repayment

**Dept. Priority:** 3

**Description:** This project funds repayment of low-interest loans from the Ohio Public Works Commission that were used to rehabilitate streets in various City neighborhoods.

**Purpose:** The purpose of this project is to have an established project account for the repayment of loans for street resurfacing projects.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | $558,000 |
| City Funds | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | $558,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | $558,000 |

## OKI Corridor Studies

**Dept. Priority:** 4

**Description:** This project would provide the City's portion of local matching funds to OKI as well as City staff support for a variety of Corridor studies underway or planned in the region. This includes the Preliminary Engineering/Environmental Impact Statement (PE/DEIS) for the Eastern Corridor project, any proposed study or design as a follow-up to the Central Area Loop Study (connecting the downtowns of Cincinnati, Covington and Newport), the Western Corridor Study, and the Uptown Transportation Study.

**Purpose:** This project provides matching funds to support various transportation studies designed to improve transportation in the City and the region.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 440,000 | 440,000 | 50,000 | 50,000 | 50,000 | 50,000 | $1,080,000 |
| City Funds | 50,000 | 440,000 | 440,000 | 50,000 | 50,000 | 50,000 | 50,000 | $1,080,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 50,000 | 440,000 | 440,000 | 50,000 | 50,000 | 50,000 | 50,000 | $1,080,000 |

## Street Rehabilitation

**Dept. Priority:** 5

**Description:** This project funds systematic repair and resurfacing of streets throughout the city under the Street Rehabilitation Program. This project funds repairs to curbs, pavements, inlets, manholes and resurfacing the roadway. Project funds are also to match funding from other sources including Ohio Public Woks Commission and the Ohio Department of Transportation. These leveraged funds are used to rehabilitate additional streets. This project funds labor, materials, and technology needed to plan, design, build, and inspect this construction.

**Purpose:** The purpose of this project is to assist with the maintenance of City critical infrastructure. It upgrades many city streets each year, improving safety, quality of life, and overall condition of streets. The funding level is based on rehabilitating an average of 100 lane-miles each year. Additional outside funding is sought to help meet and exceed this standard.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | $1,800,000 |
| Land | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | $300,000 |
| Construction | | 11,925,000 | 12,294,000 | 12,674,000 | 13,065,600 | 13,468,700 | 13,884,100 | $77,311,400 |
| Equipment | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | $150,000 |
| City Funds | 12,184,400 | 12,300,000 | 12,669,000 | 13,049,000 | 13,440,600 | 13,843,700 | 14,259,100 | $79,561,400 |
| Matching Funds | 3,146,475 | 2,948,000 | 3,369,000 | 3,400,000 | 3,500,000 | 3,600,000 | 3,700,000 | $20,517,000 |
| Total | 15,330,875 | 15,248,000 | 16,038,000 | 16,449,000 | 16,940,600 | 17,443,700 | 17,959,100 | $100,078,400 |

## Curb Ramps - Street Rehab

**Dept. Priority:** 6

**Description:** This project funds construction, repair, and replacement of curb ramps throughout the City at the same time streets are repaired under the Street Rehabilitation Program. These curb ramps, constructed at intersections, improve access along City streets for citizens with disabilities. This project funds labor, materials, and technology needed to plan, design, build, and inspect this construction.

**Purpose:** Recent changes in the Americans with Disabilities Act require 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 28 Code of Federal Regulations Part 36A-Americans with Disabilities Act Accessibility Guidelines (ADAAG), which became effective July 26, 2001.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | $360,000 |
| Construction | | 1,170,000 | 1,206,900 | 1,244,900 | 1,284,000 | 1,324,400 | 1,365,900 | $7,596,100 |
| City Funds | 1,119,300 | 1,230,000 | 1,266,900 | 1,304,900 | 1,344,000 | 1,384,400 | 1,425,900 | $7,956,100 |
| Matching Funds | | | | | | | | $0 |
| Total | 1,119,300 | 1,230,000 | 1,266,900 | 1,304,900 | 1,344,000 | 1,384,400 | 1,425,900 | $7,956,100 |

## Gilbert Avenue Greenway

**Dept. Priority:** 7

**Description:** The project would provide funding for the creation of a greenway with a planted median, sidewalks, and street trees along Gilbert Avenue from Eden Park to Victory Parkway and would eventually connect with the Central Business District through the completed Gilbert Avenue Gateway/Greenway. The project would be constructed in three phases: Eden Park to McMillan, McMillan to Martin Luther King, and Martin Luther King to Victory Parkway.

**Purpose:** The project would increase pedestrian safety by providing a safe haven for pedestrians crossing Gilbert Avenue and by introducing a measure of 'traffic calming' in the area of the medians. The greenway would extend through the Nassau-Eden and McMillan Street historic districts and would enhance the visual and physical environment of these districts.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 150,000 | 100,000 | 100,000 | 150,000 | 150,000 | 700,000 | $1,350,000 |
| City Funds | | 150,000 | 100,000 | 100,000 | 150,000 | 150,000 | 700,000 | $1,350,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 150,000 | 100,000 | 100,000 | 150,000 | 150,000 | 700,000 | $1,350,000 |

## L&N Bridge Approach

**Dept. Priority:** 8

**Description:** This project would fund the remaining work to remove the existing L&N Bridge abutment and piers on the north side of Pete Rose Way. The project would install new lighting along the former Butler Street right-of-way and would improve the walkway connection between the Purple Pedestrian Bridge, Taft Museum, and the Central Business District.

**Purpose:** This project would remove the existing bridge abutment to create a marketable development site and would remove unsightly and potentially unsafe conditions around the abutment. The new pedestrian lighting would improve safety and the appearance of the walkway connection between the popular Purple People Bridge, the Taft Museum, and the southeast Quadrant of the Central Business District.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 150,000 | | | | | | $150,000 |
| City Funds | | 150,000 | | | | | | $150,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | $150,000 |

## Bridge Rehabilitation Program

**Dept. Priority:** 9

**Description:** This project funds inspection, rehabilitation, and replacement of 66 non-interstate bridges located throughout the City. Legally mandated annual inspections of 220 bridges within city limits provide much needed information to prioritize repair, rehabilitation, and replacement of City bridges. This project funds labor, materials, and technology needed to plan, design, build, and inspect this construction.

**Purpose:** The purpose of project is to keep bridges safe for vehicular and pedestrian traffic, allowing reliable passage across rivers, creeks, railroads, busy arterials, and other barriers.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | $900,000 |
| Land | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | $150,000 |
| Construction | | 800,000 | 900,000 | 1,000,000 | 1,000,000 | 1,100,000 | 1,100,000 | $5,900,000 |
| Equipment | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | $150,000 |
| Other | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| City Funds | 900,000 | 1,100,000 | 1,200,000 | 1,300,000 | 1,300,000 | 1,400,000 | 1,400,000 | $7,700,000 |
| Matching Funds | 6,841,000 | | | | | | | $0 |
| Total | 7,741,000 | 1,100,000 | 1,200,000 | 1,300,000 | 1,300,000 | 1,400,000 | 1,400,000 | $7,700,000 |

## Wall Stab. & Landslide Correction

**Dept. Priority:** 10

**Description:** This project funds inspection, rehabilitation, or replacement of deteriorated retaining walls and provides funding to stabilize landslides affecting the right-of-way at various citywide locations. The installation of various monitoring devices installed on marginally stable slopes throughout the City is also included.

**Purpose:** Because of geology, topography, and former development practices, landslides and retaining walls are commonplace in the City of Cincinnati. Timely replacement of deteriorated retaining walls and stabilization of landslides are vital to protect the transportation and utility infrastructure within the right-of-way.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | $1,020,000 |
| Land | | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | $120,000 |
| Construction | | 720,000 | 720,000 | 750,000 | 750,000 | 720,000 | 720,000 | $4,380,000 |
| Equipment | | 20,000 | 20,000 | 10,000 | 10,000 | 20,000 | 20,000 | $100,000 |
| Other | | 70,000 | 70,000 | 50,000 | 50,000 | 70,000 | 70,000 | $380,000 |
| City Funds | 900,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $6,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 900,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $6,000,000 |

## Neighborhood Transportation Strategies

**Dept. Priority:** 11

**Description:** This project provides funding for consultants and City staff support to review development plans and recommend neighborhood and Central Business District (CBD) transportation system improvements, in conjuction with land development opportunities. This project also supports the City staff participation in a variety of projects, committees, and studies that affect the City's and region's transportation network including OKI, ODOT, and Federal funding strategies for infrastructure improvements.

**Purpose:** This project supports the Department of Transportation and Engineering's responsibility for planning and management of the City's multi-modal transportation system, integrating highway, rail, air, transit, water, bicycle, pedestrian and utility networks. Coordinating transportation planning with land use planning, regional transportation issues and assisting with the formulation of a transportation capital improvement program.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | $900,000 |
| City Funds | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | $900,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | $900,000 |

## Street Improvements

**Dept. Priority:** 12

**Description:** This project helps fund improvements to the through street system to improve safety and/or capacity and to support new housing and/or economic development. Project 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. This project funds labor, materials, and technology needed to plan, design, build, and inspect these improvements.

**Purpose:** This project funds improvements specifically needed to correct or mitigate documented safety problems, or increase capacity or alleviate congestion on existing through streets. Upgrades or improvements are also performed in conjunction with new housing and economic development. Program funds have been successfully used to leverage outside funds.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $700,000 |
| Land | | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | $450,000 |
| Construction | | 700,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | $4,700,000 |
| Equipment | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | $150,000 |
| City Funds | 900,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $6,000,000 |
| Matching Funds | 1,250,000 | | 1,000,000 | | | | | $1,000,000 |
| Total | 2,150,000 | 1,000,000 | 2,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $7,000,000 |

## CBD Gateways/Greenways

**Dept. Priority:** 13

**Description:** The project provides funding for additional Central Business District (CBD) Gateways. These projects would include safety improvements and landscaped traffic islands at the Liberty/ Liberty Hill intersection and at Liberty and Central Parkway in accordance with the Over the Rhine Strategic Plan, and at Sixth & Broadway and at Eighth & Broadway. Projects in subsequent years include gateway treatments along Central Avenue and would be coordinated with the current Convention Center expansion, and additional greenway islands within Liberty.

**Purpose:** The purpose of this project is to design and construct various Central Business District gateway and greenway improvements to enhance the entry points and overall image of the CBD. Seven gateways have been constructed to date. Three public/privately sponsored projects were completed in 1997 and four federal/city/privately sponsored gateways were completed in 2001. Project funding leverages private participation in the project through maintenance and operation agreements with community organizations and adjacent businesses and property owners.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| City Funds | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |

## Computerized Traffic Signal System

**Dept. Priority:** 14

**Description:** This project would provide funds to complete the remaining portions of and upgrade existing portions, as needed, of the computerized traffic signal system as recommended by the Infrastructure Commission. The project would provide responsive control of traffic signals throughout the City. This project would also provide and upgrade as needed, computer equipment and software for those tasks directly related to the project.

**Purpose:** This project would 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. This project would also fund the purchase of traffic signal pre-emption equipment for controllers and fire vehicles. Approximately 50 controllers would be placed in service each year.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | $3,000,000 |
| City Funds | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | $3,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | $3,000,000 |

## Eighth Street Viaduct Rehabilitation

**Dept. Priority:** 15

**Description:** This project provides the local funds needed to rehabilitate the Eighth Street Viaduct, connecting Queensgate and the Central Business District with Lower Price Hill. This funding would be used to rehabilitate the Burns Street Ramp and other work under and along side the Eighth Street Viaduct. A total of $17 million in funding is programmed and/or committed by the Ohio Department of Transportation, the Ohio-Kentucky-Indiana Regional Council of Governments, and Hamilton County to complete this improvement.

**Purpose:** This purpose of this project is to provide the City's portion of funding for the rehabilitation of the Eighth Street Viaduct in conjunction with programmed funds from the Ohio Department of Transportation (OKI), the Ohio-Kentucky-Indiana Regional Council of Governments(OKI), and Hamilton County. The Eighth Street Viaduct is rated in serious condition. Major rehabilitation is needed soon to maintain safety.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 150,000 | | | | | | $150,000 |
| Land | | 50,000 | | | | | | $50,000 |
| Construction | | 1,000,000 | | | | | | $1,000,000 |
| City Funds | | 1,200,000 | | | | | | $1,200,000 |
| Matching Funds | | 17,000,000 | | | | | | $17,000,000 |
| Total | 0 | 18,200,000 | 0 | 0 | 0 | 0 | 0 | $18,200,000 |

## Waldvogel Viaduct Replacement

**Dept. Priority:** 16

**Description:** This project funds project development work, including acquiring right-of-way, for the replacement of the Waldvogel Memorial Viaduct which connects the Sixth Street Expressway to Elbron and Warsaw Avenues in Price Hill. This project would also provide the local share for outside funding from the Ohio Department of Transportation, the Ohio-Kentucky-Indiana Regional Council of Governments, and other funding sources. The proposed project completely replaces the existing viaduct with a wider, improved River Road at the east end and new, improved connecting ramps to Warsaw and Elbron Avenues at the west end.

**Purpose:** This project is needed to replace the existing viaduct with a new and improved roadway system. The current viaduct can only support 40% of legal loads and has narrow lanes and sharp curves which do not meet today's standards. The Waldvogel Viaduct has the lowest sufficiency rating in Hamilton County.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 300,000 | 300,000 | | | | | $600,000 |
| Land | | 500,000 | 1,500,000 | | | | | $2,000,000 |
| Construction | | | | 3,000,000 | 3,000,000 | 1,222,200 | | $7,222,200 |
| City Funds | | 800,000 | 1,800,000 | 3,000,000 | 3,000,000 | 1,222,200 | | $9,822,200 |
| Matching Funds | | | | | 28,800,000 | | | $28,800,000 |
| Total | 0 | 800,000 | 1,800,000 | 3,000,000 | 31,800,000 | 1,222,200 | 0 | $38,622,200 |

## River Road Master Plan

**Dept. Priority:** 17

**Description:** The project develops a comprehensive master plan for infrastructure and enhancement improvements along River Road from Waldvogel Viaduct in Lower Price Hill to the corporation boundary in Sayler Park. The plan would investigate opportunities for pedestrian, bicycle, and scenic enhancements and would develop standards for City, state, and/or federally funded projects. The plan would coordinate improvements with plans for future development of the Ohio River Scenic By-way and would identify scenic opportunities through the corridor's working riverfront environment.

**Purpose:** The purpose of this project is to identify opportunities for pedestrian and bicycle improvements, neighborhood identity and way-finding signage improvements, scenic enhancements, and standards for future roadway and wall improvements.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 55,000 | | | | | | $55,000 |
| City Funds | | 55,000 | | | | | | $55,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 55,000 | 0 | 0 | 0 | 0 | 0 | $55,000 |

## River Road Phase 2

**Dept. Priority:** 18

**Description:** This project helps fund major improvements and enhancements to River Road between Mt. Echo Road and Illinois Avenue. It would provide standard width lanes, eliminate the "S" curve at Mt. Echo Road, and would extend a safer, more modern, and attractive roadway to the west communities of Cincinnati.

**Purpose:** Within the limits of this project, River Road has narrow lanes and tight curves that are not functional or compatible with the traffic volumes and volume of trucks. This project would address the high accident rate and improve capacity. This project supports the relocation of businesses to the Conrail Site on River Road/ US 50, a critical link between the Conrail site and I-75 and I-71 and is the southernmost major east-west connector in the city. When this project and the nearby Waldvogel Viaduct project are completed, US 50 would be a minimum of four lanes from the east to the west limits of the city.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 675,000 | | | | | | $675,000 |
| City Funds | | 675,000 | | | | | | $675,000 |
| Matching Funds | | 5,246,010 | | | | | | $5,246,010 |
| Total | 0 | 5,921,010 | 0 | 0 | 0 | 0 | 0 | $5,921,010 |

## Traffic Signal Controllers & Detectors

**Dept. Priority:** 19

**Description:** This project replaces obsolete and outdated traffic signal controllers and detectors that have exceeded their physical and technological lives. Most traffic signal controllers become technologically obsolete within ten years, and conditionally obsolete within 15 years. Replacing the signal controllers and detectors would reduce maintenance costs and improve reliability. The traffic signal controller is the primary element of a traffic signal, and modern technology has brought about massive improvements in controller flexibility. The traffic signal controllers are replaced on a City-wide basis, and the current controller modules in use are compatible with the Computerized Traffic Signal System.

**Purpose:** The timely replacement and installation of traffic controllers and vehicle detectors would allow for the proper and optimum operation of traffic control devices.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 40,000 | 40,000 | 40,000 | 40,000 | 80,000 | 80,000 | $320,000 |
| Equipment | | 110,000 | 110,000 | 105,000 | 147,500 | 270,000 | 280,000 | $1,022,500 |
| City Funds | 360,000 | 150,000 | 150,000 | 145,000 | 187,500 | 350,000 | 360,000 | $1,342,500 |
| Matching Funds | | | | | | | | $0 |
| Total | 360,000 | 150,000 | 150,000 | 145,000 | 187,500 | 350,000 | 360,000 | $1,342,500 |

## Neighborhood Gateways

**Dept. Priority:** 20

**Description:** This project provides funding for the design, engineering, construction, and inspection of neighborhood gateways, landscaped traffic islands, and similar community improvements. Commitments to maintain the improvements would be secured from community and business groups.

**Purpose:** This project supports existing infrastructure programs by constructing improvements that are ineligible for funding through the primary construction project, but improve safety and community identity. This project leverages community participation through commitment of community groups, businesses, and/or property owners to maintain the improvements.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 75,000 | 50,000 | 75,000 | 50,000 | 75,000 | 50,000 | $375,000 |
| City Funds | 75,000 | 75,000 | 50,000 | 75,000 | 50,000 | 75,000 | 50,000 | $375,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 75,000 | 75,000 | 50,000 | 75,000 | 50,000 | 75,000 | 50,000 | $375,000 |

## Transportation Enhancements

**Dept. Priority:** 21

**Description:** This project would provide funding to support design and planning activities for major transportation improvement initiatives such as the Kennedy Connector, Cincinnati Public Schools transportation improvements, and Uptown transportation improvements.

**Purpose:** The purpose of this project is to provide needed funding for City staff and consultant time in developing and analyzing major transportation projects and initiatives associated with major changes in land use and development.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| City Funds | 160,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 160,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |

## Downtown Crosswalk Paver Replacement

**Dept. Priority:** 22

**Description:** This project funds repair, reconstruction, construction of paver crosswalks and associated crosswalk bases, curb, curb ramps, and sidewalks that are the responsibility of the City of Cincinnati. These special surfaces require periodic repair and replacement to promote safe, accessible, and attractive crosswalks. This project funds labor, materials, and technology needed to plan, design, build, and inspect this work.

**Purpose:** This project improves the quality of pedestrian access and reduces the City's liability through reconstruction of defective existing paver crosswalks within the Downtown area of the City of Cincinnati.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 40,000 | | | | | | $40,000 |
| Construction | | 160,000 | | | | | | $160,000 |
| City Funds | | 200,000 | | | | | | $200,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | $200,000 |

## Dixmyth Avenue Relocation

**Dept. Priority:** 25

**Description:** This project would provide funding for the development of a new street on a new alignment for Dixmyth Avenue, connecting Martin Luther King Jr. Drive near Whitfield Avenue to Clifton Avenue near the existing Dixmyth Avenue intersection. This project funds labor, materials, and technology needed to plan, design, build, and inspect this work.

**Purpose:** The current roadway is narrow and winding, with no sidewalk on the south side of the street. This project would correct these conditions and would complement and enhance Good Samaritan Hospital 's expansion plans, which include the construction of a new $120 million hospital expansion and tower with additional parking.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 150,000 | | | | | | $150,000 |
| Construction | | 150,000 | | | | | | $150,000 |
| City Funds | | 300,000 | | | | | | $300,000 |
| Matching Funds | | 1,500,000 | | | | | | $1,500,000 |
| Total | 0 | 1,800,000 | 0 | 0 | 0 | 0 | 0 | $1,800,000 |

## Safety Improvements

**Dept. Priority:** 26

**Description:** This project would upgrade existing streets that require minor improvements based upon safety and operational recommendations. Included 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.

**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 the Street Rehabilitation Program to construct safety improvements to maximize funding allocations.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| City Funds | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |

## Pavement Management

**Dept. Priority:** 27

**Description:** This project would provide funding for a pavement management system that would include a thorough inspection and evaluation of City streets each year. Funding would allow inspection of streets on the through street system every year. Residential streets would 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 funds labor, materials, and technology needed for this project.

**Purpose:** The pavement management system helps identify the appropriate time for and type of pavement repair or maintenance, 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 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| City Funds | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |

## Central Avenue 3rd to 7th Street

**Dept. Priority:** 28

**Description:** The project funds improvement to Central Avenue by converting the one-way traffic lanes to two-way traffic and constructing streetscapes along each side. This project funds labor, materials, and technology needed to plan, design, acquire right-of-way, build, and inspect this work.

**Purpose:** This project improves pedestrian access and traffic operation, eliminating parking in the middle of the street, and improving the aesthetic environment of Central Avenue. This project would complete Central Avenue improvements required to support the Fort Washington Way project and the Convention Center expansion. Central Avenue is now two way from Mehring Way to Sixth Street, with temporary curbs from Fifth Street to Sixth Street and temporary parking in the middle of the street from Fourth to Fifth Street. The completion of this project would make Central Avenue more functional and compatible with the downtown street network.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 100,000 | | | | | | $100,000 |
| Construction | | 900,000 | | | | | | $900,000 |
| City Funds | 1,500,000 | 1,000,000 | | | | | | $1,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 1,500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | $1,000,000 |

## M.L. King: Woodside to Eden

**Dept. Priority:** 29

**Description:** This project would provide funds for improvements to the Jefferson/Vine/Martin Luther King Jr. (MLK) intersection to permit better access to Short Vine via the installation of a new traffic signal at MLK/Short Vine. The project would also include widening of the MLK roadway section between Vine and Woodside which also includes the construction of a landscaped median. This project funds labor, materials, and technology needed to plan, design, acquire right-of-way, build, and inspect this work.

**Purpose:** This project provides a vital link to the University Village Business District by permitting better vehicular/pedestrian access to Short Vine, implement the landscaped parkway concept from the Uptown Plan and improve safety at the Vine/Jefferson intersection by correcting existing vehicle stop-sight-distance deficiencies. City funds would be used to advance the project through the final design, right-of-way acquisition and construction phases, and as a match for federal funds.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 50,000 | | | | | | $50,000 |
| Land | | 50,000 | | | | | | $50,000 |
| Construction | | 455,000 | 675,000 | | | | | $1,130,000 |
| City Funds | | 555,000 | 675,000 | | | | | $1,230,000 |
| Matching Funds | | 0 | 4,356,000 | | | | | $4,356,000 |
| Total | 0 | 555,000 | 5,031,000 | 0 | 0 | 0 | 0 | $5,586,000 |

## Fountain Square

**Dept. Priority:** 30

**Description:** The project funds City staff costs related to coordination and development of the proposed 3CDC renovation of Fountain Square and redevelopment of the surrounding Central Business District (CBD) core area. City staff participation is necessary to provide the development and consultant team with information, feedback, and expertise. Involvement is also necessary to develop related improvements required for the function and operation of the Square and other redevelopment projects, and the surrounding street and sidewalk network.

**Purpose:** The purpose of this project is to provide the necessary funding for City staff participation in the development of the plan and proposed improvements at Fountain Square, and to develop and coordinate planning and improvements for related redevelopment projects in the surrounding CBD core.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 100,000 | 100,000 | | | | | $200,000 |
| City Funds | | 100,000 | 100,000 | | | | | $200,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | $200,000 |

## Riverfront Utilities

**Dept. Priority:** 30

**Description:** This project would provide funding for the City's portion of installing new utility infrastructure as part of the central riverfront street grid development project.

**Purpose:** The development of the central riverfront street grid requires the installation of new utility infrastructure in order to accommodate the new street structure and future development of the blocks.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 489,900 | 1,920,100 | | | | | $2,410,000 |
| City Funds | 1,402,500 | 489,900 | 1,920,100 | | | | | $2,410,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 1,402,500 | 489,900 | 1,920,100 | 0 | 0 | 0 | 0 | $2,410,000 |

## Columbia Parkway Enhancements

**Dept. Priority:** 32

**Description:** This project provides funding for the construction of functional signage, lighting, bridge rail improvements, landscaping, and slope stabilization along the 6.1 mile stretch of Columbia Parkway from the Central Business District (CBD) to the eastern Corporation Line. (Roadway pavement conditions would be evaluated as part of existing infrastructure programs, with necessary improvements undertaken by those programs.) Funding would be utilized to construct bridge rail along the Collins Avenue Bridge and to continue lighting improvements between Kemper Avenue and Torrence Parkway. Enhancements would be coordinated with the on-going Columbia Parkway bridge replacement project.

**Purpose:** These improvements are part of the Columbia Parkway Master Plan which identified needs and necessary improvements to the Historic Parkway to restore its prominence in Cincinnati's Parkway/Greenway system. These improvements create a safe, attractive environment for daily commuters and the surrounding neighborhoods through landscaping, hillside stabilization, attractive bridge rail and vandal screens, orientation/directional signage, and lighting.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 50,000 | 50,000 | 25,000 | 25,000 | 25,000 | 25,000 | $200,000 |
| Construction | | 250,000 | 290,000 | 175,000 | 175,000 | 175,000 | 175,000 | $1,240,000 |
| City Funds | | 300,000 | 340,000 | 200,000 | 200,000 | 200,000 | 200,000 | $1,440,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 300,000 | 340,000 | 200,000 | 200,000 | 200,000 | 200,000 | $1,440,000 |

## Kennedy Connector

**Dept. Priority:** 33

**Description:** This project provides funding for the design and construction of a new street to connect the intersection of Duck Creek Road and Kennedy Avenue with Ridge Avenue.

**Purpose:** The purpose of the project is to provide an alternate route for Ridge Avenue and improve traffic circulation between Ridge Avenue, Duck Creek Road, Kennedy Avenue, Red Bank Expressway, Interstate 71, and the Norwood Lateral. The new road would alleviate congestion at intersections in the vicinity. This project would support existing development in the Oakley and Madisonville neighborhoods and expand economic development capacity for new retail and commercial development. Funding from outside sources would be needed for construction.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 790,000 | 190,000 | | | | | $980,000 |
| Land | | | 600,000 | | | | | $600,000 |
| Construction | | | 4,000,000 | 1,000,000 | | | | $5,000,000 |
| Equipment | | 10,000 | 10,000 | | | | | $20,000 |
| City Funds | | 800,000 | 4,800,000 | 1,000,000 | | | | $6,600,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 800,000 | 4,800,000 | 1,000,000 | 0 | 0 | 0 | $6,600,000 |

## Spot Infrastructure Replacement

**Dept. Priority:** 34

**Description:** This project would fund the replacement of deteriorated infrastructure not covered under other capital programs, including curb replacements, major pavement repairs on streets not requiring rehabilitation, and median reconstruction. This project would fund labor, materials, and technology needed to plan, design, acquire right-of-way, build, and inspect the proposed improvements.

**Purpose:** The purpose of the Spot Infrastructure Replacement Program is to address citizen concerns about isolated infrastructure deficiencies (namely curb, median, and pavement) that do not fit into other capital programs. This project enables improved responsiveness to citizen requests for repair.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | $60,000 |
| Construction | | 330,000 | 330,000 | 330,000 | 330,000 | 330,000 | 330,000 | $1,980,000 |
| City Funds | 340,000 | 340,000 | 340,000 | 340,000 | 340,000 | 340,000 | 340,000 | $2,040,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 340,000 | 340,000 | 340,000 | 340,000 | 340,000 | 340,000 | 340,000 | $2,040,000 |

## Hillside Stairway Rehabilitation Program

**Dept. Priority:** 35

**Description:** This project would provide funding for the replacement, repair, and removal of the City's hillside stairway system. This project funds labor, materials, and technology needed to plan, design, acquire right-of-way, build, and inspect the proposed improvements.

**Purpose:** This program enables the City to continue its effort to systematically repair, replace, and/or remove existing stairways throughout the City, thereby improving the safe movement of pedestrian traffic.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 70,000 | 64,000 | 64,000 | 64,000 | 64,000 | 64,000 | $390,000 |
| Land | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | $18,000 |
| Construction | | 171,000 | 177,000 | 177,000 | 177,000 | 177,000 | 177,000 | $1,056,000 |
| Equipment | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | $18,000 |
| Other | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | $18,000 |
| City Funds | 240,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | $1,500,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 240,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | $1,500,000 |

## Sidewalk Repair Program

**Dept. Priority:** 36

**Description:** This project would provide funding for the repair, reconstruction, construction, and removal of walks, driveways, curb ramps, and curbs that are the responsibility of the City of Cincinnati. This project funds labor, materials, and technology 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. It improves Americans with Disabilities Act (ADA) access through construction of curb ramps and reconstructs defective sidewalks that are the City's responsibility.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 15,000 | 15,000 | 185,000 | 185,000 | 185,000 | 185,000 | $770,000 |
| Construction | | 80,000 | 80,000 | 600,000 | 600,000 | 600,000 | 600,000 | $2,560,000 |
| Equipment | | 5,000 | 5,000 | 15,000 | 15,000 | 15,000 | 15,000 | $70,000 |
| City Funds | 450,000 | 100,000 | 100,000 | 800,000 | 800,000 | 800,000 | 800,000 | $3,400,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 450,000 | 100,000 | 100,000 | 800,000 | 800,000 | 800,000 | 800,000 | $3,400,000 |

## Riverfront Master Plan Coordination

**Dept. Priority:** 37

**Description:** This project provides funding for staff expenditures necessary to implement the Central Riverfront Master Plan that cannot be applied to current or future infrastructure projects.

**Purpose:** The project funds staff expenditures necessary to coordination and implementation of the Central Riverfront Master Plan. Funding permits staff involvement in the proposed 3CDC revisions to the Master Plan, coordination of planning and phasing with other City and County activities.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | $300,000 |
| City Funds | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | $300,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | $300,000 |

## Bicycle Transportation Program

**Dept. Priority:** 38

**Description:** This project provides funding for activities that improve bicycle (and pedestrian) transportation, safety and access citywide. Improvements include bicycle safe inlets, bicycle lanes, parking, signing, railroad crossings, traffic improvements, safety projects and multi-use trails. This project helps fund labor, materials, and technology needed to plan, design, acquire right-of-way, build, and inspect the proposed improvements.

**Purpose:** This project allows timely response to community requests for small projects and improves bicycle safety. Bicycle coordination with surrounding political jurisdictions is also enhanced by implementing smaller continuous projects. Project funds may also be used to leverage outside funding from state, federal, and other outside sources.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | $330,000 |
| Land | | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | $120,000 |
| Construction | | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | $120,000 |
| Equipment | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | $30,000 |
| City Funds | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |

## Ohio River Trail - Carrel to Wilmer

**Dept. Priority:** 39

**Description:** This project provides funding for the extension of the existing bike/hike trail at Lunken Airport, part of the Ohio River Trail Corridor. The segment starts at the Lunken Airport Terminal, crosses Wilmer Road and follows an old railroad corridor to a proposed trailhead at Carrel Ave and Dumont, in Columbia -Tusculum. This project helps fund labor, materials, and technology needed to plan, design, acquire right-of-way, build, and inspect the proposed improvements. The work would also include the demolition of railroad facilities, new trail construction and amenities, realigning some of the existing trail, a new traffic signal at Wilmer Road and restoration of street pavement at Dumont/Carrel.

**Purpose:** The project is part of the Columbia-Tusculum Urban Design Plan (Phase II). City funds would supplement federal funds already awarded and provide local matching funds for environmental work, design, construction and construction supervision.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 100,000 | 500,000 | | | | | $600,000 |
| City Funds | | 100,000 | 500,000 | | | | | $600,000 |
| Matching Funds | | | 895,125 | | | | | $895,125 |
| Total | 0 | 100,000 | 1,395,125 | 0 | 0 | 0 | 0 | $1,495,125 |

## CBD Pedestrian & Parking Lot Signage

**Dept. Priority:** 41

**Description:** The project provides funding for the design, fabrication, and installation for a system of way-finding graphics for downtown. The project consists of pedestrian oriented maps, district identities, and directional signage for Central Business District (CBD) destinations. The project also includes future expansion of the system to include all public parking lots. Future funding would also be used to provide updates to the system to include new major destinations.

**Purpose:** This project provides a comprehensive graphic system that communicates information to citizens and visitors to facilitate their visit to various CBD destinations and promotes the accessibility of Downtown. The project expands the earlier phases of the CBD and Fort Washington Way way-finding system to include include way-finding from the Central Business District perimeter to districts and major destinations (Great American Ball Park, Paul Brown Stadium, etc.). Additional pedestrian map panels within the CBD core are also included. The system directs and informs visitors about various downtown districts and provides parking and way-finding information.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 50,000 | 50,000 | 25,000 | 25,000 | 25,000 | 25,000 | $200,000 |
| City Funds | 50,000 | 50,000 | 50,000 | 25,000 | 25,000 | 25,000 | 25,000 | $200,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 50,000 | 50,000 | 50,000 | 25,000 | 25,000 | 25,000 | 25,000 | $200,000 |

## I-75/Brent Spence Bridge Studies

**Dept. Priority:** 42

**Description:** This project would provide the City's matching funds to support the ODOT preliminary engineering and environmental impact statement study of I-75 interchanges within the City of Cincinnati. It would also be used to provide City matching funds for the Brent Spence Bridge Replacement Study. The project also provides for City staff support on these major transportation improvements.

**Purpose:** This project provides matching funds and City staff time to support transportation studies and design on I-75 at various interchanges and at the Brent Spence Bridge, in coordination with the Ohio Department of Transportation.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 500,000 | 50,000 | 50,000 | 500,000 | 50,000 | 50,000 | $1,200,000 |
| City Funds | | 500,000 | 50,000 | 50,000 | 500,000 | 50,000 | 50,000 | $1,200,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 500,000 | 50,000 | 50,000 | 500,000 | 50,000 | 50,000 | $1,200,000 |

## Skywalk Improvements

**Dept. Priority:** 43

**Description:** The project provides funding for the continuation of upgrades and improvement of the Central Business District (CBD) Skywalk network, including roof replacements, canopy replacement, curtain wall repairs, installing new windows to improve visibility into the skywalk, and safety, security, and lighting upgrades. Updates to the skywalk marker system are also included. Funding would also be utilized for removal of obsolete segments of the system as necessary.

**Purpose:** The purpose of this project is to upgrade and improve the existing system of downtown Skywalk bridges for access and convenience of downtown workers, visitors, and residents. Projects to be funded in 2005 and 2006 include removal of obsolete Skywalk segments to mitigate ongoing City maintenance liabilities, and improvements to various Fifth Street Skywalk bridges. Updates to the Skywalk Marker system are anticipated to be implemented in 2006.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 100,000 | 350,000 | 300,000 | 300,000 | 300,000 | 300,000 | $1,650,000 |
| City Funds | 200,000 | 100,000 | 350,000 | 300,000 | 300,000 | 300,000 | 300,000 | $1,650,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 200,000 | 100,000 | 350,000 | 300,000 | 300,000 | 300,000 | 300,000 | $1,650,000 |

## Columbia Parkway Access Management

**Dept. Priority:** 47

**Description:** This project helps improve Columbia Parkway by limiting access from Kemper Lane to Delta Avenue. Acquisition of access rights from existing property owners and the closing off of stairwells would be included as part of the project. This project would provide funds for the labor, materials, and technology needed to plan, design, acquire right-of-way, build, and inspect the proposed improvements.

**Purpose:** The project would maintain existing driveways while acquiring access rights from adjacent properties to eliminate new driveways and access points on Columbia Parkway from Kemper Lane to Delta Avenue. Additional driveways would create additional conflict points which would increase accidents on Columbia Parkway.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 50,000 | 50,000 | | | | | $100,000 |
| Land | | 200,000 | 200,000 | | | | | $400,000 |
| Construction | | | | 250,000 | | | | $250,000 |
| City Funds | | 250,000 | 250,000 | 250,000 | | | | $750,000 |
| Matching Funds | | 700,000 | 700,000 | 660,000 | | | | $2,060,000 |
| Total | 0 | 950,000 | 950,000 | 910,000 | 0 | 0 | 0 | $2,810,000 |

## Hamilton Avenue Windmere to Groesbeck

**Dept. Priority:** 48

**Description:** This project would provide funding for the widening and realigning of Hamilton Avenue between Windmere and Groesbeck. Improvements to intersections and pavement rehabilitation would also be included. The length of the project would be approximately 2.1 lane miles. This project includes all work, equipment, and information technology items necessary to plan and complete the preliminary design.

**Purpose:** The purpose of this project is to address narrow lanes and sharp curves on Hamilton Avenue. These two safety problems create critical operational problems for the transit system, and when combined with the lack of dedicated left turn lanes, result in dangerous driving conditions. As a result, Hamilton Avenue experiences severe traffic congestion during morning and evening rush hours and an elevated accident rate.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 10,000 | | | | | | $10,000 |
| Land | | 60,000 | | | | | | $60,000 |
| City Funds | | 70,000 | 0 | | | | | $70,000 |
| Matching Funds | | 240,000 | 2,572,000 | | | | | $2,812,000 |
| Total | 0 | 310,000 | 2,572,000 | 0 | 0 | 0 | 0 | $2,882,000 |

## Art in Capital Projects

**Dept. Priority:** 50

**Description:** The project provides funding for staff and consultant costs to complete, implement, and administer a program to provide public art in City capital construction projects. The program would create a process for artist and project selection, project development, and public involvement and participation. Funding for individual art components in capital projects would be included in the overall design and construction budget of each project.

**Purpose:** The project funds staff and consultant costs to develop a program and process to include public art in City capital construction projects. Implementation of public art components in these projects would improve the quality, appearance, and inclusiveness, and create a unique identity for the project, community and City.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | $90,000 |
| City Funds | | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | $90,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | $90,000 |

## Ohio River Trail - Congress to Carrel

**Dept. Priority:** 51

**Description:** This project would provide funding to assist with the development of the Congress to Carrel portion of the Ohio River Trail Bike Corridor. This segment of the bike trail is located in Columbia-Tusculum, along Dumont Street, Eastern Avenue and Congress Avenue. It closes the gap between the existing loop trail at Lunken Airport and the new trail from Corbin to Stanley. The project includes improving existing substandard public right-of-way adjacent to the Oasis Rail Corridor.

**Purpose:** The purpose of this project is to provide funding for preliminary engineering, design, property acquisition and construction. Outside funds would be applied for to leverage City funding after preliminary engineering is completed.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 85,000 | | 462,000 | | | | $547,000 |
| City Funds | | 85,000 | | 462,000 | | | | $547,000 |
| Matching Funds | | | | 2,310,000 | | | | $2,310,000 |
| Total | 0 | 85,000 | 0 | 2,772,000 | 0 | 0 | 0 | $2,857,000 |

## ML King/I-71 Interchange

**Dept. Priority:** 53

**Description:** This project would provide funding for planning, engineering, and other related costs associated with the development of a proposed interchange at Interstate 71 and Martin Luther King Jr. Drive.

**Purpose:** This project provides an important link between the Uptown area, the second highest employment area in Greater Cincinnati, and Interstate 71. Currently, traffic uses the residential streets to access interchanges north and south of M.L. King. Federal funds will be needed for construction.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 100,000 | 100,000 | 50,000 | 100,000 | 100,000 | 200,000 | $650,000 |
| Land | | | | 50,000 | 150,000 | 150,000 | 500,000 | $850,000 |
| Construction | | | | | | | 800,000 | $800,000 |
| City Funds | 750,000 | 100,000 | 100,000 | 100,000 | 250,000 | 250,000 | 1,500,000 | $2,300,000 |
| Matching Funds | | | | | | | 30,000,000 | $30,000,000 |
| Total | 750,000 | 100,000 | 100,000 | 100,000 | 250,000 | 250,000 | 31,500,000 | $32,300,000 |

## Convention Center Expansion

**Dept. Priority:** 57

**Description:** This project provides the funding necessary for the City's General Capital Budget contribution to the Convention Center Expansion project.

**Purpose:** The purpose of this project is to maintain a separate distinct project for the payments made for the City's contribution from the General Capital Budget for the expansion of the Albert Sabin Convention Center. The City's contribution from the General Capital Budget began with the 2003 allocation.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $6,000,000 |
| City Funds | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $6,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | $6,000,000 |

## LED Traffic and Pedestrian Signals

**Dept. Priority:** 23

**Description:** This project replaces incandescent type traffic signals and pedestrian signals with energy efficient and longer life LED types. The project includes replacing entire pedestrian and traffic signal heads where older units exist and retrofitting the optical unit only in newer units.

**Purpose:** The purpose of the project is to generate operating fund savings through decreased energy costs, wash/relamp costs, and should also result in a reduction in traffic signal outages. Typical incandescent lamps must be replaced once each year. LED's have a useful life of 7 to 10 years depending on the type and also use 80% to 90% less energy than incandescent lamps. The price of the LED units has decreased significantly over the last 3 or 4 years and is now comparable to the price of regular traffic and pedestrian signal heads. This project would also accelerate the replacement of the word messages in pedestrian signals with the "Hand and Man" symbols that are now required.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | $100,000 |
| Construction | | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | $1,000,000 |
| Equipment | | | 230,000 | 230,000 | 230,000 | 230,000 | 230,000 | $1,150,000 |
| City Funds | | | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | $2,250,000 |
| Matching Funds | | | 0 | 0 | 0 | 0 | 0 | $0 |
| Total | 0 | 0 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | $2,250,000 |

## Raised Pavement Markers

**Dept. Priority:** 24

**Description:** This project would provide reflective raised pavement markers that would be installed in curves and other roadway areas where the visibility of normal painted markings is not sufficient. The reflective markers increase the target value of pavement markings. The markers are used as part of an overall accident prevention program, and these markers are most helpful in curved roadway locations. The markers are installed on curves with high accident rates, and on streets that are not on the street rehabilitation six-year plan.

**Purpose:** Raised pavement markers greatly enhance positive guidance through curves, and have been instrumental in reducing accidents in roadway curves. The markers are also helpful in guiding motorists through lane transitions and have much greater intensity during rain than normal painted pavement markings.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | $250,000 |
| City Funds | 50,000 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | $250,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 50,000 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | $250,000 |

## Colerain Corridor TSM Improvements

**Dept. Priority:** 31

**Description:** This project would provide funds for a number of Transportation System Management (TSM) projects, including intersection improvements, roadway widening and realignment improvements for the Colerain Connector. This project funds labor, materials, and technology needed to plan, design, acquire right-of-way, build, and inspect the proposed improvements.

**Purpose:** The purpose of this project is to improve the capacity and safety of the existing street network in the Colerain Corridor boundary. Requests would be made to the Ohio Department of Transportation (ODOT), the Ohio-Kentucky-Indiana (OKI) Regional Council of Governments and the Ohio Public Works Commission (OPWC) for funding assistance.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 100,000 | | | 100,000 | 100,000 | $300,000 |
| Land | | | 50,000 | | | 100,000 | 100,000 | $250,000 |
| Construction | | | 50,000 | | | 800,000 | 583,600 | $1,433,600 |
| City Funds | | | 200,000 | 0 | | 1,000,000 | 783,600 | $1,983,600 |
| Matching Funds | | | 240,000 | 2,800,000 | | | | $3,040,000 |
| Total | 0 | 0 | 440,000 | 2,800,000 | 0 | 1,000,000 | 783,600 | $5,023,600 |

## Central Parkway Lighting Replacment

**Dept. Priority:** 40

**Description:** This project would provide a four-year phased replacement of Central Parkway street lighting between Liberty Street and Ludlow Avenue. The project would result in the complete replacement of all lights, conduit, and pullboxes. Three phases have already been funded. Funding for this project provides for the fourth and final phase which is located on Central Parkway between Hopple Street and Ludlow Avenue.

**Purpose:** The purpose of this project is to complete the fourth and final phase of the Central Parkway Lighting Replacement project.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 20,000 | | | | | $20,000 |
| Construction | | | 680,000 | | | | | $680,000 |
| City Funds | | | 700,000 | | | | | $700,000 |
| Matching Funds | | | 0 | | | | | $0 |
| Total | 0 | 0 | 700,000 | 0 | 0 | 0 | 0 | $700,000 |

## Uptown Wayfinding System

**Dept. Priority:** 44

**Description:** The project funds the design and development of a system of way-finding graphics for the Uptown area surrounding the University of Cincinnati, Christ Hospital, University Hospital, Good Samaritan Hospital, and the Cincinnati Zoo, and includes partial funding for implementation. The project would develop district identities and directional signage for the various Uptown destinations.

**Purpose:** This project provides a comprehensive graphic system that communicates information to citizens and visitors to facilitate their visit to various Uptown destinations and promotes the accessibility of Uptown. The project would expand the concept of the existing CBD and Fort Washington Way way-finding system and would direct and inform visitors about various desitnations within Uptown, the second largest employment center in Cincinnati.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | | 150,000 | | | | | $150,000 |
| City Funds | | | 150,000 | | | | | $150,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | $150,000 |

## Clifton and M. L. King Intersection Imp.

**Dept. Priority:** 45

**Description:** This project provides funding for improvements to the intersection of Clifton Avenue and West Martin Luther King Jr. Drive in Clifton near the University of Cincinnati.

**Purpose:** The purpose of the project is to reduce the high accident rate at the Clifton and M.L. King intersection. This intersection has one of the highest accident rates in the City.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 100,000 | | 300,000 | | | $400,000 |
| Land | | | | | | 1,000,000 | | $1,000,000 |
| Construction | | | | | | | 1,300,000 | $1,300,000 |
| City Funds | | | 100,000 | | 300,000 | 1,000,000 | 1,300,000 | $2,700,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 100,000 | 0 | 300,000 | 1,000,000 | 1,300,000 | $2,700,000 |

## Orchard Lane Street Light Upgrade

**Dept. Priority:** 46

**Description:** This project would provide funding for the replacement of the underground conduit system and pullboxes for the Orchard Lane boulevard circuit. The cables are currently co-located in Cinergy conduits and vaults that tend to fill with water. The street light cables are also mixed with unfused Cinergy cables leading to an increased chance for short circuits.

**Purpose:** The purpose of this project is to upgrade the street light circuit and enhance its maintainability. In the long term, this project will also avoid outages due to cable faults that will tend to increase over time.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 10,000 | | | | | $10,000 |
| Construction | | | 90,000 | | | | | $90,000 |
| Other | | | 10,000 | | | | | $10,000 |
| City Funds | | | 110,000 | | | | | $110,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 110,000 | 0 | 0 | 0 | 0 | $110,000 |

## Vine St. from Nixon to Erkenbrecher

**Dept. Priority:** 49

**Description:** The project would provide funding for improvements to Vine Street from Nixon to Erkenbrecher. The improvement would widen the existing roadway, improving the flow of pedestrian and vehicular traffic. This project helps fund labor, materials, and technology needed to plan, design, acquire right-of-way, build, and inspect the proposed improvements.

**Purpose:** The project would improve safety and capacity of the Vine Street corridor and surrounding area which is the region's second highest concentration of employers, including the hospitals, University of Cincinnati and the Zoo. The project would make Vine Street a focal point for mixed use development including parking, office, housing, research, and greenspace. Outside funding would be needed to cover the construction cost.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 200,000 | 418,300 | | | | $618,300 |
| Land | | | | | 331,700 | | | $331,700 |
| City Funds | | | 200,000 | 418,300 | 331,700 | | | $950,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 200,000 | 418,300 | 331,700 | 0 | 0 | $950,000 |

## Ohio River Trail - Lumber to Corbin

**Dept. Priority:** 52

**Description:** This project provides funding for the development of the Lumber to Corbin segment of the Ohio River Trail bike/hike trail project, which is part of the Ohio River Trail corridor. This segment is an extension of the new trail from Corbin to Stanley, connecting the Schmidt Ball Fields to the soccer fields next to St. Rose Church, in the East End Community. The trail requires walls to stabilize the bank of the Ohio River at several locations and includes a new 6 acre pocket park at Keck Street. This project helps fund labor, materials, and technology needed to plan, design, acquire right-of-way, build, and inspect the proposed improvements.

**Purpose:** The purpose of this project is to provide funds for preliminary engineering, property acquisition, construction documents and the construction of the trail. Outside funds will be needed to assist with the construction phase of the project.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | | 300,000 | 150,000 | | | | $450,000 |
| City Funds | | | 300,000 | 150,000 | | | | $450,000 |
| Matching Funds | | | | 658,000 | | | | $658,000 |
| Total | 0 | 0 | 300,000 | 808,000 | 0 | 0 | 0 | $1,108,000 |

## Ridge Avenue Corridor

**Dept. Priority:** 55

**Description:** The project would provide funding for improving intersections, and widening and realigning substandard sections of the roadway along Ridge Avenue in Madisonville and Oakley. This project helps fund labor, materials, and technology needed to plan, design, acquire right-of-way, build, and inspect the proposed improvements.

**Purpose:** This project helps improve safety and add capacity along Ridge Avenue. Ridge Avenue currently has safety and capacity problems due to narrow lanes and no left turn lanes. These two problems create critical operational problems for the transit system and result in dangerous driving conditions. As a result, Ridge Avenue experiences severe traffic congestion during morning and evening rush hours. This project would support existing development in the Oakley and Madisonville neighborhoods and expand economic development capacity for new retail and commercial development. The construction of this project will require outside funds.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 250,000 | | | | $250,000 |
| Land | | | | | 200,000 | | | $200,000 |
| Construction | | | | | 550,000 | | | $550,000 |
| City Funds | | | | 250,000 | 750,000 | | | $1,000,000 |
| Matching Funds | | | | 1,000,000 | 1,000,000 | | | $2,000,000 |
| Total | 0 | 0 | 0 | 1,250,000 | 1,750,000 | 0 | 0 | $3,000,000 |

## Red Bank Road - Fair Lane to Brotherton

**Dept. Priority:** 56

**Description:** This project would provide funding to widen Red Bank from approximately Fair Lane to Brotherton to provide at least two through lanes in both directions, access management and left turn lanes. It includes the reconstruction of the Erie Court/Brotherton/Red Bank intersection and grade crossing. Bike and pedestrian access may also be provided with this project.

**Purpose:** The Red Bank corridor is being planned as a future Limited Access roadway which would connect I-71 to Columbia Parkway/US50 and possibly SR 32, under consideration now as a part of the Eastern Corridor study. This project would be a vital portion of that Corridor and a much needed reliever for Cincinnati's East side neighborhoods. Roadway capacity would be improved by providing additional through lanes and lessening delays caused by left-turning vehicles. This project includes all work, equipment and information technology items necessary to plan, design, construct, and inspect the proposed improvement.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | | 174,600 | | | $174,600 |
| City Funds | | | | | 174,600 | | | $174,600 |
| Matching Funds | | | | | 2,900,000 | | | $2,900,000 |
| Total | 0 | 0 | 0 | 0 | 3,074,600 | 0 | 0 | $3,074,600 |

## Downtown Infrastructure Coordination

**Dept. Priority:** 54

**Description:** The project would fund design, engineering, construction, and inspection of two blocks of Central Business District (CBD) streetscape improvements. Implementation may be initially targeted within the CBD core to complement and coordinate with the proposed 3CDC Fountain Square improvements and other associated redevelopment efforts.

**Purpose:** The project would implement CBD streetscape upgrades and improvements in coordination with CBD redevelopment activities. Improvements may be focused within the CBD core surrounding Fountain Square to support development efforts in the area.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | 1,000,000 | | $1,000,000 |
| City Funds | 100,000 | | | | | 1,000,000 | | $1,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 100,000 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | $1,000,000 |

## Clifton Avenue Islands

**Dept. Priority:** 56

**Description:** This project would fund the design and construction of new landscaped medians and curb 'bump-outs' in Clifton Avenue adjacent to the University of Cincinnati (UC) and the new Stratford Heights development in the Uptown area. Maintenance of the improvements would be assumed by the University. The project would also include modification and/or relocation of the existing signal north of the proposed location, and would coordinate with the access points of Stratford Heights and the relocation of major entry points into the UC campus.

**Purpose:** The project would provide safety and aesthetic improvements by constructing new landscaped medians and curb 'bump-outs' to facilitate pedestrian access between the University and the new Stratford Heights development on Clifton Avenue. The islands would create a measure of "traffic calming" for the immediate area.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | 50,000 | | $50,000 |
| Construction | | | | | | | 200,000 | $200,000 |
| City Funds | | | | | | 50,000 | 200,000 | $250,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 50,000 | 200,000 | $250,000 |

## General Aviation Fund

### Airport Infrastructure Improvements

**Dept. Priority:** 1

**Description:** This project would fund improvements to the Airport that are not typically funded by the Federal Aviation Administration (FAA) or Ohio Department of Transportation (ODOT) such as 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. This project includes approximately $50,000 in 2005 and $65,000 in 2006 for Lunken Field Improvements, $25,000 in 2005 and $45,000 in 2006 for Airport Road Improvements, and $155,000 in 2005 and $10,000 in 2006 for Parking Lot Expansion/Improvements.

**Purpose:** The purpose of this project is to make improvements (airfield and non-airfield) to the airport's infrastructure to ensure a operationally efficient and esthetically pleasing public airport. It would also allow the City to meet its commitment to the FAA to maintain a safe and secure facility.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 230,000 | 120,000 | 140,000 | 140,000 | 140,000 | 140,000 | $910,000 |
| City Funds | | 230,000 | 120,000 | 140,000 | 140,000 | 140,000 | 140,000 | $910,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 230,000 | 120,000 | 140,000 | 140,000 | 140,000 | 140,000 | $910,000 |

### FAA/ODOT Local Match

**Dept. Priority:** 2

**Description:** This project would designate an annual capital reserve in the General Aviation Fund to provide the matching funds for capital projects which involve Federal Aviation Administration (FAA) and Ohio Department of Transportation (ODOT) grant funding. This capital project would cover expenditures such as equipment, engineering and construction items.

**Purpose:** Because of the local match funding requirements for FAA/ODOT approved projects, General Aviation occasionally requests unanticipated capital projects. This capital project would also fund expenditures associated with preparation of ODOT/FAA grant applications and funding request documents (Annual FAA Airport Capital Improvement Program).

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 100,000 | 150,000 | 170,000 | 180,000 | 190,000 | 200,000 | $990,000 |
| City Funds | 100,000 | 100,000 | 150,000 | 170,000 | 180,000 | 190,000 | 200,000 | $990,000 |
| Matching Funds | | 1,000,000 | 1,500,000 | 1,700,000 | 1,800,000 | 1,900,000 | 2,000,000 | $9,900,000 |
| Total | 100,000 | 1,100,000 | 1,650,000 | 1,870,000 | 1,980,000 | 2,090,000 | 2,200,000 | $10,890,000 |

### Facility Improvements

**Dept. Priority:** 3

**Description:** This project would fund roofing, plumbing, electrical, ADA wheelchair access, building code upgrades and HVAC improvements, as well as window replacements at the Airport-owned facilities. The facilities include the Airport Administration Building, City-owned hangars, the Air Traffic Control Tower and Maintenance Shop. This capital project would cover expenditures such as equipment, engineering and construction items.This project includes approximately $125,000 in 2005 and 2006 for Lunken Administration and City Buildings improvements, and $25,000 in 2006 for Lunken Air Traffic Control Tower improvements.

**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 would serve to preserve the facilities and reduce the operation expenses associated with deteriorated/inefficient facilities. It would also ensure that the facilities are brought up to current code standards.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 125,000 | 150,000 | 150,000 | 160,000 | 165,000 | 170,000 | $920,000 |
| City Funds | | 125,000 | 150,000 | 150,000 | 160,000 | 165,000 | 170,000 | $920,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 125,000 | 150,000 | 150,000 | 160,000 | 165,000 | 170,000 | $920,000 |

### Noise Monitoring and Abatement

**Dept. Priority:** 4

**Description:** This project would allow for the development of a noise monitoring and abatement program for Lunken Airport. Development of a noise monitoring and abatement program would require contractor assistance, a citizen involvement process, and acquisition of noise monitoring equipment and related software that would enable the City to analyze the aircraft noise from Lunken's operations. Project funding would also be used to expand the "Air Scene" aircraft tracking system currently in operation at Lunken.

**Purpose:** The information and data collected would be used to determine appropriate and meaningful noise abatement measures and evaluate their effectiveness. Data from this system is used to investigate noise complaints and to bill landing fees for transient aircraft using the airport facilities.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 125,000 | 50,000 | 25,000 | 25,000 | 25,100 | 25,700 | $275,800 |
| City Funds | 50,000 | 125,000 | 50,000 | 25,000 | 25,000 | 25,100 | 25,700 | $275,800 |
| Matching Funds | | | | | | | | $0 |
| Total | 50,000 | 125,000 | 50,000 | 25,000 | 25,000 | 25,100 | 25,700 | $275,800 |

## Income Tax Transit Fund

### Transit/Rail Corridor Preservation Acq.

**Dept. Priority:** 1

**Description:** This project would provide for the acquisition of real property and/or property rights and related planning, environmental, consultant services, and administrative costs in connection with the preservation and reuse of existing railroad corridors.

**Purpose:** This project would assist the City and region in meeting regulatory compliance related to federal air quality standards, enhance the City's transportation system, and assist with the acquisition of rail corridors for transportation purposes.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| City Funds | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | $600,000 |

# Capital Improvement Plan - Water Works

| Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| **Water Works Fund** | | | | | | | | |
| 1 | Replacement Water Mains | 14,300,000 | 14,500,000 | 16,400,000 | 16,800,000 | 17,200,000 | 17,600,000 | $96,800,000 |
| 2 | Meter Replacement Program | 9,500,000 | 9,000,000 | 6,500,000 | | | | $25,000,000 |
| 4 | Projected Street Improvements | 6,400,000 | 6,500,000 | 6,600,000 | 6,700,000 | 6,800,000 | 6,900,000 | $39,900,000 |
| 6 | New Water Mains | 1,200,000 | 1,200,000 | 1,200,000 | 2,240,000 | 2,280,000 | 2,320,000 | $10,440,000 |
| 7 | Projected Private Developments | 450,000 | 450,000 | 450,000 | 350,000 | 350,000 | 400,000 | $2,450,000 |
| 8 | UV - Miller Treatment Plant | 400,000 | | 5,600,000 | 5,300,000 | 500,000 | 3,200,000 | $15,000,000 |
| 9 | Chesterdale-Kemper to Crescentville WM | 2,400,000 | | | | | | $2,400,000 |
| 10 | International:Crescentville-Mulhauser | 2,050,000 | | | | | | $2,050,000 |
| 11 | Anderson Tank | 900,000 | 100,000 | | | | | $1,000,000 |
| 12 | Alum Storage Facility | 1,475,000 | 200,000 | | | | | $1,675,000 |
| 14 | Remote Pump Stations Upgrade | 50,000 | 50,000 | | | | | $100,000 |
| 15 | Miscellaneous Tank Refurbishing | 300,000 | 300,000 | 600,000 | 600,000 | 600,000 | 600,000 | $3,000,000 |
| 17 | Mason Main Replacement | 400,000 | | 100,000 | | | | $500,000 |
| 18 | 12 Inch WM Bethany/Top Flight | 550,000 | | | | | | $550,000 |
| 19 | Kemper-Princeton- Crescentville WM | 1,687,000 | 1,800,000 | | | | | $3,487,000 |
| 20 | Princeton - Sharon to Kemper WM | 1,500,000 | 1,200,000 | | | | | $2,700,000 |
| 21 | Casting/Street Rehab Projects | 265,000 | 278,000 | 292,000 | 307,000 | 322,000 | 338,000 | $1,802,000 |
| 22 | Springdale Rd/Daleview to Harrison | 1,940,000 | | | | | | $1,940,000 |
| 23 | W North Bend Rd/Colerain to Hamilton | 1,050,000 | 1,050,000 | | | | | $2,100,000 |
| 25 | Retrofit Switchgear 5 KV CMBP Indoor | 130,000 | | | | | | $130,000 |
| 26 | Retrofit Switchgear 5KV - CMBP Outdoor | 110,000 | | | | | | $110,000 |
| 28 | Replacement of Computers/Servers | 235,000 | 241,000 | 247,000 | 253,000 | 260,000 | 267,000 | $1,503,000 |
| 29 | Constance PS Roadway Stabilization | 325,000 | | | | | | $325,000 |
| 30 | Replace RTU's in GAC | 50,000 | | | | | | $50,000 |
| 31 | Cornell Road Pump Upsizing | 140,000 | | | | | | $140,000 |
| 35 | Crane & Bridge Upgrade - Tennyson | 100,000 | | | | | | $100,000 |
| 48 | RMTP Coag Basin Collection Gear Painting | 250,000 | 250,000 | | | | | $500,000 |
| 49 | Sodium Hex Facility Upgrade | 50,000 | | | | | | $50,000 |
| 72 | Miscellaneous Improvements | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | $330,000 |
| 73 | Backup Power | 250,000 | 250,000 | | | | | $500,000 |
| 74 | Lights Over Sand Filter | 50,000 | | | | | | $50,000 |
| 3 | Regeneration Furnace Upgrades | | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | $300,000 |
| 5 | Rehabilitate Water Mains | | 1,500,000 | 1,500,000 | 2,900,000 | 2,900,000 | 3,000,000 | $11,800,000 |
| 27 | Projected Station Valve Replacement | | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | $450,000 |
| 33 | Continuous WQ Monitors - Distribution | | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | $100,000 |
| 36 | Wesselman - Zion Hill to N Buffalo Ridge | | 1,240,000 | 1,160,000 | | | | $2,400,000 |
| 37 | Dry Fork - Short to Harrison 12 inch | | 1,650,000 | | | | | $1,650,000 |
| 38 | WM - Cloverwood-Walnut-Fairway | | 684,000 | | | | | $684,000 |
| 39 | WM - Snider Rd/Socialville Foster | | 700,000 | | | | | $700,000 |
| 40 | W M 12 inch Castle Dr. & U.S. 42 | | 828,000 | | | | | $828,000 |
| 41 | ORP 5KV Circuit Breaker Retrofit | | 200,000 | | | | | $200,000 |
| 42 | Cherry Grove Pump Upgrade | | 50,000 | | | | | $50,000 |
| 43 | Retrofit Switchgear-CMBP Outdoor | | 375,000 | | | | | $375,000 |
| 44 | Continuous Turbidity Upgrade RMTP | | 120,000 | | | | | $120,000 |
| 64 | Bolton Plant West Pump - 3rd Unit | | 30,000 | | | | | $30,000 |
| 65 | Protective Relays-Summit & Winton Rd | | 96,000 | | | | | $96,000 |
| 82 | AA Spectrophotometer | | 120,000 | | | | | $120,000 |
| 84 | TOH Analyzer | | 37,000 | | | | | $37,000 |
| 113 | Analytical Data System #1 | | 35,000 | | | | | $35,000 |

# Capital Improvement Plan - Water Works

| Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| **Water Works Fund** | | | | | | | | |
| 13 | Misc. Concrete Pavement Replacement | | | 150,000 | 150,000 | 150,000 | 150,000 | $600,000 |
| 32 | Misc. Roof Repair | | | 400,000 | | 400,000 | | $800,000 |
| 34 | Misc. Masonry | | | 75,000 | 75,000 | 75,000 | 75,000 | $300,000 |
| 45 | Edwards Road Water Mains | | | 1,850,000 | 875,000 | | | $2,725,000 |
| 50 | Misc. Information System Developments | | | 3,800,000 | 3,800,000 | 2,550,000 | 2,300,000 | $12,450,000 |
| 56 | Tennyson Station Pump - Central | | | 1,000,000 | | | | $1,000,000 |
| 66 | Miscellaneous Expert Services | | | 75,000 | 75,000 | 75,000 | 75,000 | $300,000 |
| 68 | Peach Grove Pump Station and Reservoir | | | 200,000 | 2,400,000 | 1,000,000 | | $3,600,000 |
| 70 | Wellhead Protection - Bolton Plant | | | 50,000 | | 50,000 | | $100,000 |
| 71 | WM - Innovation Way | | | 263,000 | | | | $263,000 |
| 81 | Retrofit Switchgear 5KV Eden Park | | | 120,000 | | | | $120,000 |
| 86 | Kennedy Ave Pump Upgrade | | | 100,000 | | | | $100,000 |
| 89 | Protective Relays - Eden Park | | | 96,000 | | | | $96,000 |
| 98 | Summit/Reading-Section 16 inch | | | 690,000 | | | | $690,000 |
| 99 | Fixed Network Radio Reading System | | | 1,400,000 | | | | $1,400,000 |
| 104 | Recycle Stream Modification | | | 600,000 | 700,000 | 520,000 | | $1,820,000 |
| 115 | Gas Chromatograph (THM) | | | 32,000 | | | | $32,000 |
| 16 | Call Center Equipment Replacement | | | | 2,500,000 | | | $2,500,000 |
| 46 | Montgomery/Cooper-Pfeiffer 42 inch | | | | 2,025,000 | 2,025,000 | | $4,050,000 |
| 51 | Paddock/Reading-Laidlaw 30 inch | | | | 1,130,000 | 1,170,000 | | $2,300,000 |
| 53 | Green Hills Reservoir | | | | 1,000,000 | 1,000,000 | 800,000 | $2,800,000 |
| 57 | Observatory - Edwards to Paxton | | | | 1,810,000 | 1,845,000 | | $3,655,000 |
| 59 | Tennyson Station Pump - Eastern Hills | | | | 1,400,000 | | | $1,400,000 |
| 63 | Protective Relays - Outdoor Substation | | | | 168,000 | | | $168,000 |
| 67 | Paxton/Isabella-Obser.&Madison | | | | 1,640,000 | 1,640,000 | | $3,280,000 |
| 69 | Parsons/Martin-Eastern to Eden Park | | | | 2,340,000 | | | $2,340,000 |
| 78 | Retrofit Switchgear 2.4 KV Winton Rd. | | | | 90,000 | | | $90,000 |
| 79 | Retrofit Switchgear 2.4KV - Summit | | | | 80,000 | | | $80,000 |
| 80 | Retrofit Switchgear 5KV - Mt. Washington | | | | 100,000 | | | $100,000 |
| 85 | Harrison Road Pump Station - 5th Unit | | | | 25,000 | | | $25,000 |
| 87 | Motor Technology Upgrade - CMBP | | | | 200,000 | | | $200,000 |
| 88 | Mt. Washington Pump #3 | | | | 75,000 | | | $75,000 |
| 92 | Winding Way/Lenox/Glenlyon/Barry | | | | 430,000 | 460,000 | | $890,000 |
| 102 | RMTP Chlorinator Upgrade | | | | 50,000 | | | $50,000 |
| 114 | Filter Water Pump | | | | 500,000 | 500,000 | | $1,000,000 |
| 116 | Gas Chromatograph | | | | 40,000 | | | $40,000 |
| 24 | ECAM Hardware Replacement | | | | | 50,000 | | $50,000 |
| 47 | Grandin - Madison to Edwards | | | | | 1,825,000 | 1,825,000 | $3,650,000 |
| 52 | Montgomery-Galbraith to Cooper | | | | | 1,685,000 | 1,685,000 | $3,370,000 |
| 54 | Madison/Ridge-Isabella to Duck Creek | | | | | 1,240,000 | 2,420,000 | $3,660,000 |
| 62 | Pete Rose Way/Eggleston-Broadway | | | | | 1,120,000 | | $1,120,000 |
| 75 | Madison Rd-Ridge to Whetsel | | | | | 1,630,000 | | $1,630,000 |
| 77 | Castle Drive Storage Tank | | | | | 2,690,000 | | $2,690,000 |
| 90 | Protective Relays - Indoor Substation | | | | | 88,000 | | $88,000 |
| 93 | Harrison/Wesselman-E River Rd 16 inch | | | | | 400,000 | | $400,000 |
| 96 | Foster Pump Station | | | | | 1,000,000 | | $1,000,000 |
| 100 | Mobile Computing/EMPAC Module | | | | | 1,200,000 | 1,500,000 | $2,700,000 |
| 101 | Rebaffle Clearwell Influent | | | | | 75,000 | 925,000 | $1,000,000 |
| 105 | Filter to Waste Cycle | | | | | 1,475,000 | | $1,475,000 |

# Capital Improvement Plan - Water Works

| Priority | Project Title | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| **Water Works Fund** | | | | | | | | |
| 106 | PID/Hall Detectors | | | | | 35,000 | | $35,000 |
| 111 | Analytical Data System #2 | | | | | 39,000 | | $39,000 |
| 112 | Effluent Piping Upgrade | | | | | 760,000 | | $760,000 |
| 55 | Montgomery/Plainfield-Galbraith 48 inch | | | | | | 1,930,000 | $1,930,000 |
| 58 | Parsons/Martin-Eastern to EP 54 inch | | | | | | 1,370,000 | $1,370,000 |
| 60 | Paddock/Laidlaw-Vine 30 inch | | | | | | 1,510,000 | $1,510,000 |
| 61 | Ridge/Marburg-Montgomery 48 inch | | | | | | 800,000 | $800,000 |
| 76 | Cherry Grove Reservoir | | | | | | 800,000 | $800,000 |
| 83 | Chemical Feed Replacement - BP | | | | | | 225,000 | $225,000 |
| 91 | Protective Relays - Western Hills | | | | | | 72,000 | $72,000 |
| 94 | Hillside Ave/Maug-Anderson Ferry 16 inch | | | | | | 310,000 | $310,000 |
| 95 | Harrison/E River Rd-SR128 River Crossing | | | | | | 460,000 | $460,000 |
| 97 | 1.0 MG Quailwood Farms Storage Tank | | | | | | 2,263,000 | $2,263,000 |
| 103 | Filter Aid Addition | | | | | | 75,000 | $75,000 |
| 107 | Continuous GC - FID Detector | | | | | | 35,000 | $35,000 |
| 108 | GCMS with Autosampler | | | | | | 95,000 | $95,000 |
| 109 | Advanced Micro Monitor | | | | | | 100,000 | $100,000 |
| 110 | Endocrine Distruptor Analysis | | | | | | 250,000 | $250,000 |
| 117 | Recarbonation Upgrade - BP | | | | | | 700,000 | $700,000 |
| 118 | Bolton Clearwell Baffling | | | | | | 750,000 | $750,000 |
| | Water Works Total: | 48,562,000 | 45,259,000 | 51,775,000 | 59,353,000 | 60,209,000 | 58,350,000 | $323,508,000 |
| | Department of Water Works Total: | 48,562,000 | 45,259,000 | 51,775,000 | 59,353,000 | 60,209,000 | 58,350,000 | $323,508,000 |

## Water Works Fund

### Replacement Water Mains

**Dept. Priority:** 1

**Description:** This project would fund the replacement of deteriorating water mains. Water mains in need of replacement are prioritized according to criteria such as age, poor water flow, maintenance problems, and poor water quality.

**Purpose:** Water mains are replaced when they are no longer capable of furnishing reliable service to the customer.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 14,300,000 | 14,500,000 | 16,400,000 | 16,800,000 | 17,200,000 | 17,600,000 | $96,800,000 |
| City Funds | 17,000,000 | 14,300,000 | 14,500,000 | 16,400,000 | 16,800,000 | 17,200,000 | 17,600,000 | $96,800,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 17,000,000 | 14,300,000 | 14,500,000 | 16,400,000 | 16,800,000 | 17,200,000 | 17,600,000 | $96,800,000 |

### Meter Replacement Program

**Dept. Priority:** 2

**Description:** This project would replace over 211,000 water meters, the majority of which are beyond their recommended useful life. The replacements would be read from a vehicle by radio without entry into customer homes and businesses in 20% of the time currently devoted to meter readings. Estimated bills and resulting billing adjustments would be reduced to near zero.

**Purpose:** This is a multi-purpose project designed to replace aging infrastructure (water meters), reduce staff exposure to hazards, reduce operating costs, reduce billing discrepancies, and improve customer service.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 8,423,000 | 7,922,000 | 6,450,000 | | | | $22,795,000 |
| Equipment | | 1,000,000 | 1,000,000 | | | | | $2,000,000 |
| Other | | 77,000 | 78,000 | 50,000 | | | | $205,000 |
| City Funds | 4,400,000 | 9,500,000 | 9,000,000 | 6,500,000 | | | | $25,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 4,400,000 | 9,500,000 | 9,000,000 | 6,500,000 | 0 | 0 | 0 | $25,000,000 |

### Projected Street Improvements

**Dept. Priority:** 4

**Description:** This project would replace water mains when another jurisdiction is improving a street that would affect a water main.

**Purpose:** When a street improvement is initiated by another political agency, the project is reviewed to see if any changes or additions to the existing water main is necessary.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 6,400,000 | 6,500,000 | 6,600,000 | 6,700,000 | 6,800,000 | 6,900,000 | $39,900,000 |
| City Funds | 6,300,000 | 6,400,000 | 6,500,000 | 6,600,000 | 6,700,000 | 6,800,000 | 6,900,000 | $39,900,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 6,300,000 | 6,400,000 | 6,500,000 | 6,600,000 | 6,700,000 | 6,800,000 | 6,900,000 | $39,900,000 |

## New Water Mains

**Dept. Priority:** 6

**Description:** This project would install new water mains to the distribution system.

**Purpose:** Existing water mains in certain areas cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 1,200,000 | 1,200,000 | 1,200,000 | 2,240,000 | 2,280,000 | 2,320,000 | $10,440,000 |
| City Funds | 2,080,000 | 1,200,000 | 1,200,000 | 1,200,000 | 2,240,000 | 2,280,000 | 2,320,000 | $10,440,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 2,080,000 | 1,200,000 | 1,200,000 | 1,200,000 | 2,240,000 | 2,280,000 | 2,320,000 | $10,440,000 |

## Projected Private Developments

**Dept. Priority:** 7

**Description:** This project would provide for Water Works participation in the construction of new water mains which would support development.

**Purpose:** The purpose of this project is to support service enhancements and/or expansions to the water system.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 450,000 | 450,000 | 450,000 | 350,000 | 350,000 | 400,000 | $2,450,000 |
| City Funds | 350,000 | 450,000 | 450,000 | 450,000 | 350,000 | 350,000 | 400,000 | $2,450,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 350,000 | 450,000 | 450,000 | 450,000 | 350,000 | 350,000 | 400,000 | $2,450,000 |

## UV - Miller Treatment Plant

**Dept. Priority:** 8

**Description:** This project will provide ultraviolet treatment which would inactivate cryptosporidium and other waterborne disease causing microorganisms.

**Purpose:** The Long Term 2 Enhanced Surface Water Treatment Rule would require additional disinfection treatment for crypotosporidium because chlorine is ineffective against cryptosporidium. UV treatment may reduce chlorine requirement thus improving the taste and smell of the water.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 400,000 | | 300,000 | 300,000 | 200,000 | 200,000 | $1,400,000 |
| Construction | | | | 4,800,000 | 5,000,000 | | 1,500,000 | $11,300,000 |
| Equipment | | | | 500,000 | | 300,000 | 1,500,000 | $2,300,000 |
| City Funds | 600,000 | 400,000 | | 5,600,000 | 5,300,000 | 500,000 | 3,200,000 | $15,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 600,000 | 400,000 | 0 | 5,600,000 | 5,300,000 | 500,000 | 3,200,000 | $15,000,000 |

## Chesterdale-Kemper to Crescentville WM

**Dept. Priority:** 9

**Description:** This project would provide funding for the Installation of a 36" water main in Chesterdale Road from Kemper Road to Mulhauser.

**Purpose:** This is the first phase of a two phase project to supply a second source of water to Butler County - Greater Cincinnati Water Works (GCWW) would finance the entire amount and Butler County would pay 75% of construction costs over a ten or twenty year period as provided in the final contract. This would be a separate revenue stream to GCWW.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 2,400,000 | | | | | | $2,400,000 |
| City Funds | 300,000 | 2,400,000 | | | | | | $2,400,000 |
| Matching Funds | 900,000 | | | | | | | $0 |
| Total | 1,200,000 | 2,400,000 | 0 | 0 | 0 | 0 | 0 | $2,400,000 |

## International:Crescentville-Mulhauser

**Dept. Priority:** 10

**Description:** This project would provide funding for the Installation of a 36" water main in International Blvd from Crescentville to Mulhauser.

**Purpose:** This is the first phase of a two phase project to supply a second source of water to Butler County - Greater Cincinnati Water Works (GCWW) would finance the entire amount and Butler County would pay 75% of construction costs over a ten or twenty year period as provided in the final contract. This would be a separate revenue stream to GCWW.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 2,050,000 | | | | | | $2,050,000 |
| City Funds | 250,000 | 2,050,000 | | | | | | $2,050,000 |
| Matching Funds | 750,000 | | | | | | | $0 |
| Total | 1,000,000 | 2,050,000 | 0 | 0 | 0 | 0 | 0 | $2,050,000 |

## Anderson Tank

**Dept. Priority:** 11

**Description:** This project would allow for construction of an elevated storage tank in the Anderson Township area on Little Dry Run Road.

**Purpose:** This project would provide water pressure system stability and the proper amount of water system storage for the Cherry Grove service area.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 900,000 | 100,000 | | | | | $1,000,000 |
| City Funds | 950,000 | 900,000 | 100,000 | | | | | $1,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 950,000 | 900,000 | 100,000 | 0 | 0 | 0 | 0 | $1,000,000 |

## Alum Storage Facility

**Dept. Priority:** 12

**Description:** This project would provide funding for the construction of an Alum Storage Building adjacent to the Presedimentation facility at the Richard Miller Treatment Plant.

**Purpose:** This project would eliminate the long alum feed lines from Richard Miller Treatment Plant main campus to the Presedimentation facility.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 1,475,000 | | | | | | $1,475,000 |
| Equipment | | | 200,000 | | | | | $200,000 |
| City Funds | 1,400,000 | 1,475,000 | 200,000 | | | | | $1,675,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 1,400,000 | 1,475,000 | 200,000 | 0 | 0 | 0 | 0 | $1,675,000 |

## Remote Pump Stations Upgrade

**Dept. Priority:** 14

**Description:** This project would provide funding for the implementation of radio technology into the Supervisory Control and Data Acquisition (SCADA) control network.

**Purpose:** The purpose of this project is to install radio technology on the remote facilities owned by Greater Cincinnati Water Works (GCWW). Some phone lines would be eliminated where applicable.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 50,000 | 50,000 | | | | | $100,000 |
| City Funds | 50,000 | 50,000 | 50,000 | | | | | $100,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 50,000 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | $100,000 |

## Miscellaneous Tank Refurbishing

**Dept. Priority:** 15

**Description:** This project would involve the removal of chipped paint on elevated storage tanks, surface preparation, and the application of a new coating system.

**Purpose:** Many elevated storage tanks in the distribution system are in need of a new coat of paint to extend their useful life. Each year all tanks are evaluated to determine which tanks need the most immediate attention.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 300,000 | 300,000 | 600,000 | 600,000 | 600,000 | 600,000 | $3,000,000 |
| City Funds | 100,000 | 300,000 | 300,000 | 600,000 | 600,000 | 600,000 | 600,000 | $3,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 100,000 | 300,000 | 300,000 | 600,000 | 600,000 | 600,000 | 600,000 | $3,000,000 |

### Mason Main Replacement

**Dept. Priority:** 17

**Description:** This project would replace various water mains that have a high frequency break/leak history.

**Purpose:** This project would maintain a reliable water distribution system.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 400,000 | | 100,000 | | | | $500,000 |
| City Funds | | 400,000 | | 100,000 | | | | $500,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 400,000 | 0 | 100,000 | 0 | 0 | 0 | $500,000 |

### 12 Inch WM Bethany/Top Flight

**Dept. Priority:** 18

**Description:** This project would install approximately 500 feet of water main that would connect two gaps in the Mason distribution system.

**Purpose:** The purpose of this project is to provide better circulation of water flow and prevent dead ends in the distribution system.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 30,000 | | | | | | $30,000 |
| Construction | | 520,000 | | | | | | $520,000 |
| City Funds | | 550,000 | | | | | | $550,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 550,000 | 0 | 0 | 0 | 0 | 0 | $550,000 |

### Kemper-Princeton- Crescentville WM

**Dept. Priority:** 19

**Description:** This project would provide funding for the installation of a new 36" water main in Kemper Road from Princeton to Crescentville as the second phase of a two phase project to provide additional water to Butler County.

**Purpose:** The purpose of this project would be to provide Butler County with an additional supply of potable water to meet increasing water supply demands. Construction costs are included in the rate charged to Butler County.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 1,687,000 | 1,800,000 | | | | | $3,487,000 |
| City Funds | 63,000 | 1,687,000 | 1,800,000 | | | | | $3,487,000 |
| Matching Funds | 600,000 | | | | | | | $0 |
| Total | 663,000 | 1,687,000 | 1,800,000 | 0 | 0 | 0 | 0 | $3,487,000 |

## Princeton - Sharon to Kemper WM

**Dept. Priority:** 20

**Description:** This project would provide funding for the installation of a new 36" water main in Princeton Pike from Sharon Road to Kemper Road as the second phase of a two phase project to provide additional water to Butler County.

**Purpose:** The purpose of this project would be to provide Butler County with an additional supply of potable water to meet increasing water supply demands. Construction costs are included in the rate charged to Butler County.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 1,500,000 | 1,200,000 | | | | | $2,700,000 |
| City Funds | 100,000 | 1,500,000 | 1,200,000 | | | | | $2,700,000 |
| Matching Funds | 300,000 | | | | | | | $0 |
| Total | 400,000 | 1,500,000 | 1,200,000 | 0 | 0 | 0 | 0 | $2,700,000 |

## Casting/Street Rehab Projects

**Dept. Priority:** 21

**Description:** This project would provide funding for the installation of new water main castings in conjunction with the Department of Transportation and Engineering's Street Rehabilitation Program.

**Purpose:** The purpose of this project is to install water main castings during street rehabilitation projects.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 265,000 | 278,000 | 292,000 | 307,000 | 322,000 | 338,000 | $1,802,000 |
| City Funds | | 265,000 | 278,000 | 292,000 | 307,000 | 322,000 | 338,000 | $1,802,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 265,000 | 278,000 | 292,000 | 307,000 | 322,000 | 338,000 | $1,802,000 |

## Springdale Rd/Daleview to Harrison

**Dept. Priority:** 22

**Description:** This project would provide funding for the installation of 11,650 feet of 16 inch water main in Springdale Road from Daleview Road to Harrison Avenue.

**Purpose:** This water main replaces an old water main with high maintenance and break history and maintains water supply to this part of the distribution system.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 140,000 | | | | | | $140,000 |
| Construction | | 1,800,000 | | | | | | $1,800,000 |
| City Funds | | 1,940,000 | | | | | | $1,940,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 1,940,000 | 0 | 0 | 0 | 0 | 0 | $1,940,000 |

### W North Bend Rd/Colerain to Hamilton

**Dept. Priority:** 23

**Description:** This project would provide funding for the installation of 10,000 feet of 24 inch water main in W. North Bend Road from Colerain Avenue to Hamilton Avenue.

**Purpose:** This water main replaces an old water main with high maintenance and break history and maintains water supply to this part of the distribution system.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 150,000 | | | | | | $150,000 |
| Construction | | 900,000 | 1,050,000 | | | | | $1,950,000 |
| City Funds | | 1,050,000 | 1,050,000 | | | | | $2,100,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 1,050,000 | 1,050,000 | 0 | 0 | 0 | 0 | $2,100,000 |

### Retrofit Switchgear 5 KV CMBP Indoor

**Dept. Priority:** 25

**Description:** This project would provide 9 direct replacement 5 KV circuit breakers for installation in the indoor substation at the Charles M. Bolton Plant. The replacement would utilize vacuum technology.

**Purpose:** This project would maintain the reliability of the plant electrical distribution system.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 130,000 | | | | | | $130,000 |
| City Funds | | 130,000 | | | | | | $130,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 130,000 | 0 | 0 | 0 | 0 | 0 | $130,000 |

### Retrofit Switchgear 5KV - CMBP Outdoor

**Dept. Priority:** 26

**Description:** This project would provide 7 direct replacement 5KV circuit breakers for installation in the outdoor substation at the Charles M. Bolton Plant. The replacement would utilize vacuum technology.

**Purpose:** This project would maintain the reliability of the plant electrical distribution system.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 110,000 | | | | | | $110,000 |
| City Funds | | 110,000 | | | | | | $110,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 110,000 | 0 | 0 | 0 | 0 | 0 | $110,000 |

## Replacement of Computers/Servers

**Dept. Priority:** 28

**Description:** This project would provide for a systematic replacement of desktop computers and servers used everyday at Greater Cincinnati Water Works (GCWW).

**Purpose:** Many of the desktop computers and servers in service at GCWW are nearing the end of their useful lives. Systematic replacement would allow GCWW to implement a replacement program to ensure continued service to our customers and minimize employee downtime.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 235,000 | 241,000 | 247,000 | 253,000 | 260,000 | 267,000 | $1,503,000 |
| City Funds | | 235,000 | 241,000 | 247,000 | 253,000 | 260,000 | 267,000 | $1,503,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 235,000 | 241,000 | 247,000 | 253,000 | 260,000 | 267,000 | $1,503,000 |

## Constance PS Roadway Stabilization

**Dept. Priority:** 29

**Description:** This project would provide funding for the construction of approximately 100 feet of pier wall along the entrance road to the Constance Pump Station.

**Purpose:** The purpose of this project is to prevent further erosion and slippage of the Constance Pump Station access road.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 25,000 | | | | | | $25,000 |
| Construction | | 300,000 | | | | | | $300,000 |
| City Funds | | 325,000 | | | | | | $325,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 325,000 | 0 | 0 | 0 | 0 | 0 | $325,000 |

## Replace RTU's in GAC

**Dept. Priority:** 30

**Description:** This project would provide funds to replace the original 12 Remote Terminal Units (RTU's) that were installed as part of the Granular Activated Carbon (GAC) facility construction in 1992.

**Purpose:** These original RTU's were mounted on a backplace which are subject to grounding and frequent repair problems.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 50,000 | | | | | | $50,000 |
| City Funds | 50,000 | 50,000 | | | | | | $50,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | $50,000 |

## Cornell Road Pump Upsizing

**Dept. Priority:** 31

**Description:** This project would install higher capacity booster pumps at the Cornell Pump Station.

**Purpose:** The existing booster pumps are operating near their maximum capacity during high demand periods. Higher capacity would enable the booster station to meet future expected demands.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 140,000 | | | | | | $140,000 |
| City Funds | | 140,000 | | | | | | $140,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 140,000 | 0 | 0 | 0 | 0 | 0 | $140,000 |

## Crane & Bridge Upgrade - Tennyson

**Dept. Priority:** 35

**Description:** This project provides funding for the replacement of the overhead bridge crane and all controls.

**Purpose:** The purpose of this project is to replace the overhead bridge crane at Tennyson. Maintenance cost to repair this unit are in excess of replacement costs.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | 30,000 | | | | | | $30,000 |
| Equipment | | 70,000 | | | | | | $70,000 |
| City Funds | | 100,000 | | | | | | $100,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | $100,000 |

## RMTP Coag Basin Collection Gear Painting

**Dept. Priority:** 48

**Description:** This project includes cleaning, preparing, and repainting of all metal surfaces on the Coag Basin Collection System. This project would also involve containment and disposal of lead paint.

**Purpose:** Painting of this equipment should help preserve the integrity and improve the appearance of the collection system.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 250,000 | 250,000 | | | | | $500,000 |
| City Funds | | 250,000 | 250,000 | | | | | $500,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | $500,000 |

### Sodium Hex Facility Upgrade

**Dept. Priority:** 49

**Description:** This project would involve the upgrade of equipment associated with the temporary Sodium Hex Facility. The project would include the replacement of storage tanks, feed pumps and controls as required.

**Purpose:** The existing temporary station was constructed from pumps and storage tanks left over from another system. Improvements are needed to replace deteriorated tanks and upgrade pumps and controls.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 50,000 | | | | | | $50,000 |
| City Funds | | 50,000 | | | | | | $50,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | $50,000 |

### Miscellaneous Improvements

**Dept. Priority:** 72

**Description:** This project would provide for improvements of an immediate nature to plant equipment which is often required throughout the year.

**Purpose:** The purpose of this project is to provide funding for the replacement of pumping and treatment plant equipment.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | $330,000 |
| City Funds | 50,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | $330,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 50,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | $330,000 |

### Backup Power

**Dept. Priority:** 73

**Description:** This project would fund engineering design work that is identified in the Back-up Power study currently underway.

**Purpose:** The purpose of this project is to provide emergency backup power for critical assets to maintain water service during an electric outage.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | 50,000 | | | | | | $50,000 |
| Construction | | 200,000 | 250,000 | | | | | $450,000 |
| City Funds | | 250,000 | 250,000 | | | | | $500,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | $500,000 |

### Lights Over Sand Filter

**Dept. Priority:** 74

**Description:** This project involves the replacement of lights over sand filters and in filter galleries.

**Purpose:** The purpose of this project is to provide new lighting systems that include lights with longer bulb life, which are more efficient.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | 50,000 | | | | | | $50,000 |
| City Funds | | 50,000 | | | | | | $50,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | $50,000 |

### Regeneration Furnace Upgrades

**Dept. Priority:** 3

**Description:** This project would provide funding for the purchase of miscellaneous furnace equipment that fails or needs replacement during the year.

**Purpose:** This project would replace needed equipment in the Granular Activated Carbon (GAC) Facility furnace.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | $300,000 |
| City Funds | 60,000 | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | $300,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 60,000 | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | $300,000 |

### Rehabilitate Water Mains

**Dept. Priority:** 5

**Description:** This project would rehabilitate water mains that are deteriorating on the inside. These water mains would be cleaned and lined with cement.

**Purpose:** The purpose of rehabilitation is to prolong the life of the water main without having to totally replace the main.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 1,500,000 | 1,500,000 | 2,900,000 | 2,900,000 | 3,000,000 | $11,800,000 |
| City Funds | 2,700,000 | 0 | 1,500,000 | 1,500,000 | 2,900,000 | 2,900,000 | 3,000,000 | $11,800,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 2,700,000 | 0 | 1,500,000 | 1,500,000 | 2,900,000 | 2,900,000 | 3,000,000 | $11,800,000 |

### Projected Station Valve Replacement

**Dept. Priority:** 27

**Description:** This project would replace valves in existing pump stations.

**Purpose:** Valves periodically need to be replaced in various pump stations on an emergency basis.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | $450,000 |
| City Funds | 80,000 | 0 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | $450,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 80,000 | 0 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | $450,000 |

### Continuous WQ Monitors - Distribution

**Dept. Priority:** 33

**Description:** This project would allow Water Works to purchase and install water quality monitors at strategic locations in the distribution system.

**Purpose:** These monitors assist with the compliance of regulations and detection of contaminated drinking water.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | $100,000 |
| City Funds | | | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | $100,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | $100,000 |

### Wesselman - Zion Hill to N Buffalo Ridge

**Dept. Priority:** 36

**Description:** This project would provide funding for a proposed 16 inch water main in Wesselman Road in Green and Miami Townships.

**Purpose:** This proposed transmission water main is part of the Greater Cincinnati Water Works overall master plan to supply water from the Bolton Plant to areas south of I-74.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 200,000 | | | | | $200,000 |
| Construction | | | 1,040,000 | 1,160,000 | | | | $2,200,000 |
| City Funds | | | 1,240,000 | 1,160,000 | | | | $2,400,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 1,240,000 | 1,160,000 | 0 | 0 | 0 | $2,400,000 |

### Dry Fork - Short to Harrison 12 inch

**Dept. Priority:** 37

**Description:** This project would provide funding for the installation of a proposed 12 inch water main in New Haven and Dry Fork through the western limits of Crosby Township and proposed 8 inch water main in Baughman, Edgewood, New Haven and Short Roads.

**Purpose:** The purpose of this project is to continue the extension of water mains in western Crosby township area to provide domestic water and fire protection.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | 130,000 | | | | | $130,000 |
| Construction | | | 1,520,000 | | | | | $1,520,000 |
| City Funds | | | 1,650,000 | | | | | $1,650,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 1,650,000 | 0 | 0 | 0 | 0 | $1,650,000 |

### WM - Cloverwood-Walnut-Fairway

**Dept. Priority:** 38

**Description:** This project would install 6,250 linear feet of 12 inch water main in Cloverwood Drive, Walnut Lane, and Fairway Drive.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 684,000 | | | | | $684,000 |
| City Funds | | | 684,000 | | | | | $684,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 684,000 | 0 | 0 | 0 | 0 | $684,000 |

### WM - Snider Rd/Socialville Foster

**Dept. Priority:** 39

**Description:** This project would install 3,500 linear feet of 12 inch water main in Snider Road from 300 feet north of Western Row Road to U.S. Rt 42.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 700,000 | | | | | $700,000 |
| City Funds | | | 700,000 | | | | | $700,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 700,000 | 0 | 0 | 0 | 0 | $700,000 |

### W M 12 inch Castle Dr. & U.S. 42

**Dept. Priority:** 40

**Description:** This project would install 5,200 linear feet of 12 inch water main along Castle Drive, then north on U.S. 42 to Donna Jean Boulevard.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | 828,000 | | | | | $828,000 |
| City Funds | | | 828,000 | | | | | $828,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 828,000 | 0 | 0 | 0 | 0 | $828,000 |

### ORP 5KV Circuit Breaker Retrofit

**Dept. Priority:** 41

**Description:** This project would provide funding for the replacement of 9 direct 4,160 volt circuit breakers (vacuum technology).

**Purpose:** This project would maintain the reliability of plant electrical distribution system.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | 200,000 | | | | | $200,000 |
| City Funds | | | 200,000 | | | | | $200,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | $200,000 |

### Cherry Grove Pump Upgrade

**Dept. Priority:** 42

**Description:** This project includes the replacement of existing pumps, motors, controls and/or impellers to improve overall efficiency.

**Purpose:** The purpose of this project is to improve the energy efficiency of pumping equipment.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | 50,000 | | | | | $50,000 |
| City Funds | | | 50,000 | | | | | $50,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | $50,000 |

### Retrofit Switchgear-CMBP Outdoor

**Dept. Priority:** 43

**Description:** This project would provide funding for the replacement of three 33 KV circuit breakers for the Outdoor Substation at the Charles M. Bolton Plant. The replacement would utilize vacuum technology.

**Purpose:** This project would maintain the reliability of the plant electrical distribution system.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | 375,000 | | | | | $375,000 |
| City Funds | | | 375,000 | | | | | $375,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 375,000 | 0 | 0 | 0 | 0 | $375,000 |

### Continuous Turbidity Upgrade RMTP

**Dept. Priority:** 44

**Description:** This project would provide for the replacement of an aging turbidity measurement system at the Richard Miller Treatment Plant.

**Purpose:** The current turbidity system was initially installed in the late 1980's and was enlarged to include the Granular Activated Carbon (GAC) facility in 1992. The equipment is no longer supported by the vendor and requires replacement. Turbidity amounts must be monitored and are regulated under the Interim Enhanced Surface Water Treatment Rule.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | 120,000 | | | | | $120,000 |
| City Funds | | | 120,000 | | | | | $120,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 | $120,000 |

### Bolton Plant West Pump - 3rd Unit

**Dept. Priority:** 64

**Description:** This project would provide funding for the addition of a third Water West Pump at the Bolton Plant.

**Purpose:** The need for a third pump in the area is based on the increased demand for water.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | 30,000 | | | | | $30,000 |
| City Funds | | | 30,000 | | | | | $30,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 | $30,000 |

### Protective Relays-Summit & Winton Rd

**Dept. Priority:** 65

**Description:** This project would include the replacement of electrical equipment panels containing feeder protection devices, energy usage measurement devices, switches and indicators for Summit and Winton Road Pump Stations.

**Purpose:** The purpose of this project is to upgrade electro-mechanical devices where failures are increasing and replacements are no longer available.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | 96,000 | | | | | $96,000 |
| City Funds | | | 96,000 | | | | | $96,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 96,000 | 0 | 0 | 0 | 0 | $96,000 |

### AA Spectrophotometer

**Dept. Priority:** 82

**Description:** This project would allow for the purchase of a new Atomic Adsorption Spectrophotometer.

**Purpose:** This project would allow for the replacement of equipment needed for led and copper analyses, which are required for regulatory compliance.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | 120,000 | | | | | $120,000 |
| City Funds | | | 120,000 | | | | | $120,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 | $120,000 |

### TOH Analyzer

**Dept. Priority:** 84

**Description:** This project would provide funding for the replacement of an existing Total Organic Halogen (TOH) analyzer.

**Purpose:** This project would replace the existing TOH analyzer, which is reaching the end of its useful life.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | 37,000 | | | | | $37,000 |
| City Funds | | | 37,000 | | | | | $37,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 37,000 | 0 | 0 | 0 | 0 | $37,000 |

### Analytical Data System #1

**Dept. Priority:** 113

**Description:** This project would provide funding for the replacement of the data system needed to operate all of the organics lab equipment. This equipment is essential to ensure compliance with several Ohio EPA regulations including trihalomethane, haloacetic acid, and volatile organic compound regulations.

**Purpose:** The purpose of this project is to replace the data system which would allow Water Works to operate the equipment needed to perform a variety of organic analyses.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | 35,000 | | | | | $35,000 |
| City Funds | | | 35,000 | | | | | $35,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 35,000 | 0 | 0 | 0 | 0 | $35,000 |

### Misc. Concrete Pavement Replacement

**Dept. Priority:** 13

**Description:** This project would replace worn and deteriorated concrete pavement at various Water Works' facilities.

**Purpose:** This project would extend the useful life of the pavements at various Water Works' facilities.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | 150,000 | 150,000 | 150,000 | 150,000 | $600,000 |
| City Funds | 150,000 | 0 | | 150,000 | 150,000 | 150,000 | 150,000 | $600,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 150,000 | 0 | 0 | 150,000 | 150,000 | 150,000 | 150,000 | $600,000 |

### Misc. Roof Repair

**Dept. Priority:** 32

**Description:** This project would replace worn and deteriorated roofs on various Water Works' facilities.

**Purpose:** This project would prevent failure of existing roofs and extend the useful life of Water Works' facilities.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | 400,000 | | 400,000 | | $800,000 |
| City Funds | | | | 400,000 | | 400,000 | | $800,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 400,000 | 0 | 400,000 | 0 | $800,000 |

### Misc. Masonry

**Dept. Priority:** 34

**Description:** This project would make masonry repairs to various Water Works facilities.

**Purpose:** This project would extend the useful life of various Water Works facilities by making appropriate masonry repairs.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | 75,000 | 75,000 | 75,000 | 75,000 | $300,000 |
| City Funds | 75,000 | 0 | | 75,000 | 75,000 | 75,000 | 75,000 | $300,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 75,000 | 0 | 0 | 75,000 | 75,000 | 75,000 | 75,000 | $300,000 |

### Edwards Road Water Mains

**Dept. Priority:** 45

**Description:** This project would install 3,300 feet of 36 inch water main in Edwards Road from Grandin Avenue to Observatory Avenue.

**Purpose:** The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | 1,850,000 | 875,000 | | | $2,725,000 |
| City Funds | 1,850,000 | 0 | | 1,850,000 | 875,000 | | | $2,725,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 1,850,000 | 0 | 0 | 1,850,000 | 875,000 | 0 | 0 | $2,725,000 |

### Misc. Information System Developments

**Dept. Priority:** 50

**Description:** This project would fund upcoming computer projects such as store and forward capabilities for real-time wireless data communication, data warehousing, replacement of hardware for the Central System Support Team, and other future enhancements to meet the requirements for various Water Works divisions.

**Purpose:** The Water Works Strategic Computer Plan, completed in 1994, indicated that technological improvements were needed in order to increase productivity of Water Works professionals as a key to accomplishing the business vision.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | | | 3,800,000 | 3,800,000 | 2,550,000 | 2,300,000 | $12,450,000 |
| City Funds | 1,450,000 | 0 | | 3,800,000 | 3,800,000 | 2,550,000 | 2,300,000 | $12,450,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 1,450,000 | 0 | 0 | 3,800,000 | 3,800,000 | 2,550,000 | 2,300,000 | $12,450,000 |

### Tennyson Station Pump - Central

**Dept. Priority:** 56

**Description:** This project would install a new pump in the Tennyson Pump Station, central area, fourth unit.

**Purpose:** The existing water pumps cannot support additional development. Service area expansion projections require the installation of a new pump in order to provide adequate service.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | 1,000,000 | | | | $1,000,000 |
| City Funds | | | | 1,000,000 | | | | $1,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | $1,000,000 |

### Miscellaneous Expert Services

**Dept. Priority:** 66

**Description:** This project would provide funding for consultants to study periodic problems that occur during the year.

**Purpose:** The purpose of this project is to address problems that are urgent in nature and need to be taken care of immediately.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 75,000 | 75,000 | 75,000 | 75,000 | $300,000 |
| City Funds | 15,000 | 0 | | 75,000 | 75,000 | 75,000 | 75,000 | $300,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 15,000 | 0 | 0 | 75,000 | 75,000 | 75,000 | 75,000 | $300,000 |

### Peach Grove Pump Station and Reservoir

**Dept. Priority:** 68

**Description:** This project would design and construct a pump station and reservoir on Springdale Road in Colerain Township.

**Purpose:** The pump station and reservoir are needed to supply additional water to a growing area.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 200,000 | | | | $200,000 |
| Construction | | | | | 2,400,000 | 1,000,000 | | $3,400,000 |
| City Funds | | | | 200,000 | 2,400,000 | 1,000,000 | | $3,600,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 200,000 | 2,400,000 | 1,000,000 | 0 | $3,600,000 |

### Wellhead Protection - Bolton Plant

**Dept. Priority:** 70

**Description:** This project would provide for the construction of wellhead protection monitoring wells for the Bolton Well Field under the general direction of the Hamilton to New Baltimore Ground Water Consortium.

**Purpose:** The purpose of this project is to provide for ground water protection at the Bolton Plant.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | 50,000 | | 50,000 | | $100,000 |
| City Funds | | | | 50,000 | | 50,000 | | $100,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | $100,000 |

### WM - Innovation Way

**Dept. Priority:** 71

**Description:** This project would install 1,500 linear feet of 16 inch water main in Innovation Way between the Socialville-Foster Pump Station and the existing 20 inch water main in Innovation Way.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | 263,000 | | | | $263,000 |
| City Funds | | | | 263,000 | | | | $263,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 263,000 | 0 | 0 | 0 | $263,000 |

### Retrofit Switchgear 5KV Eden Park

**Dept. Priority:** 81

**Description:** This project would provide 8 direct replacements for 5KV circuit breakers at the Eden Pump Station. The replacement would utilize vacuum technology.

**Purpose:** This project would help maintain the reliability of the facility's electric distribution system.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | 120,000 | | | | $120,000 |
| City Funds | | | | 120,000 | | | | $120,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 120,000 | 0 | 0 | 0 | $120,000 |

### Kennedy Ave Pump Upgrade

**Dept. Priority:** 86

**Description:** This project includes the replacement of existing pumps, motors, controls and/or impellers to improve overall efficiency.

**Purpose:** The purpose of this project is to improve the energy efficiency of pumping equipment.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | 100,000 | | | | $100,000 |
| City Funds | | | | 100,000 | | | | $100,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | $100,000 |

### Protective Relays - Eden Park

**Dept. Priority:** 89

**Description:** This project would include the replacement of electrical equipment panels containing feeder protection devices, energy usage measurement devices, switches and indicators for the Eden Park Pump Station.

**Purpose:** The purpose of this project is to upgrade electro-mechanical devices where failures are increasing and replacements are no longer available.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | 96,000 | | | | $96,000 |
| City Funds | | | | 96,000 | | | | $96,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 96,000 | 0 | 0 | 0 | $96,000 |

### Summit/Reading-Section 16 inch

**Dept. Priority:** 98

**Description:** This project would provide funding for the installation of a 16 inch water main in Summit Road from Reading Road to Section Road.

**Purpose:** The purpose of this project is to improve the transmission of water in Eastern Hills service area.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 40,000 | | | | $40,000 |
| Construction | | | | 650,000 | | | | $650,000 |
| City Funds | | | | 690,000 | | | | $690,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 690,000 | 0 | 0 | 0 | $690,000 |

### Fixed Network Radio Reading System

**Dept. Priority:** 99

**Description:** This project leverages the H2O Radio Reading System. Large commercial and industrial meters would be read via a wireless network on a continuous basis, giving Greater Cincinnati Water Works (GCWW) greater usage and profiling information. This new reading method and functionality would provide for enhanced service to these customers allowing for improved reading and billing capabilities.

**Purpose:** This project is needed to meet Commercial Services Division (CSD) objective for an automatic meter reading system for all customer accounts. Implementation would GCWW to fully reassign all associated meter reading activities. Without this system, the CSD would not be able to fully realize total operational impacts from the H2O Radio System.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | | | 1,400,000 | | | | $1,400,000 |
| City Funds | | | | 1,400,000 | | | | $1,400,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 1,400,000 | 0 | 0 | 0 | $1,400,000 |

### Recycle Stream Modification

**Dept. Priority:** 104

**Description:** The Recycle stream modification project would improve water quality and hydraulic fluctuations. By minimizing hydraulic surges and providing uniform flow, the loading of the successvie unit processes would be uniform. This is expected to prevent uneven microbial and other chemical loading such as airgas and organics. The physical location would be at or near the existing wastewater recovery basin.

**Purpose:** Filter Backwash Recycle Regulation (FBRR) requires complying with the rule from hydraulic and water quality perspectives. Preventing hydraulic surges would assure compliance with Ohio Environmental Protection Agency (OEPA) approved plant hydraulic capacity at the Richard Miller Treatment Plant.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | 600,000 | | | | $600,000 |
| Construction | | | | | 700,000 | 520,000 | | $1,220,000 |
| City Funds | | | | 600,000 | 700,000 | 520,000 | | $1,820,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 600,000 | 700,000 | 520,000 | 0 | $1,820,000 |

### Gas Chromatograph (THM)

**Dept. Priority:** 115

**Description:** This project would provide funding for the replacement of existing gas chromatograph for trihalomethane (THM) analyses.

**Purpose:** The purpose of this project is to replace the existing gas chromatograph that is more than ten years old, so that Water Works can maintain certification and comply with trihalomethane regulations.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | 32,000 | | | | $32,000 |
| City Funds | | | | 32,000 | | | | $32,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 32,000 | 0 | 0 | 0 | $32,000 |

## Call Center Equipment Replacement

**Dept. Priority:** 16

**Description:** This project would upgrade the Greater Cincinnati Water Works (GCWW) Call Center for natural voice technology and to be fully interactive through the internet.

**Purpose:** This project is needed to meet customer expectations for Call Center services 24 hours a day, seven days a week, without the need to staff outside of our current business hours.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | 2,500,000 | | | $2,500,000 |
| City Funds | | | | | 2,500,000 | | | $2,500,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 2,500,000 | 0 | 0 | $2,500,000 |

## Montgomery/Cooper-Pfeiffer 42 inch

**Dept. Priority:** 46

**Description:** This project would provide funding for a proposed 42 inch transmission water main discharging from Kennedy Station northward to Brecon service area and northeast Hamilton County.

**Purpose:** The purpose of this project is to improve the transmission of water to the Brecon service area and contractual areas of Warren County and the City of Mason.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | 250,000 | | | $250,000 |
| Construction | | | | | 1,775,000 | 2,025,000 | | $3,800,000 |
| City Funds | | | | | 2,025,000 | 2,025,000 | | $4,050,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 2,025,000 | 2,025,000 | 0 | $4,050,000 |

## Paddock/Reading-Laidlaw 30 inch

**Dept. Priority:** 51

**Description:** This project would provide funding for a proposed transmission water main to the Eastern Hills service area of the County.

**Purpose:** The purpose of this project is to upgrade the existing transmission system to supply water through the I-75 corridor of Cincinnati and Eastern Hills service area.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | 200,000 | | | $200,000 |
| Construction | | | | | 930,000 | 1,170,000 | | $2,100,000 |
| City Funds | | | | | 1,130,000 | 1,170,000 | | $2,300,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 1,130,000 | 1,170,000 | 0 | $2,300,000 |

## Green Hills Reservoir

**Dept. Priority:** 53

**Description:** This project would design and construct a ground storage reservoir.

**Purpose:** The purpose of this project is to contractually provide additional water in an expanding area.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | 100,000 | | | $100,000 |
| Land | | | | | 200,000 | | | $200,000 |
| Construction | | | | | 700,000 | 1,000,000 | 800,000 | $2,500,000 |
| City Funds | | | | | 1,000,000 | 1,000,000 | 800,000 | $2,800,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 800,000 | $2,800,000 |

## Observatory - Edwards to Paxton

**Dept. Priority:** 57

**Description:** This project would install 2,700 feet of 48 inch water main in Observatory Avenue from Edwards Road to Paxton Avenue.

**Purpose:** The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | 1,810,000 | 1,845,000 | | $3,655,000 |
| City Funds | | | | | 1,810,000 | 1,845,000 | | $3,655,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 1,810,000 | 1,845,000 | 0 | $3,655,000 |

## Tennyson Station Pump - Eastern Hills

**Dept. Priority:** 59

**Description:** This project would install a new pump in the Tennyson Pump Station, Eastern Hills area, fourth unit.

**Purpose:** The existing water pumps cannot support additional development. Service area expansion projections require the installation of a new pump in order to provide adequate service.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | | 1,400,000 | | | $1,400,000 |
| City Funds | | | | | 1,400,000 | | | $1,400,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 1,400,000 | 0 | 0 | $1,400,000 |

### Protective Relays - Outdoor Substation

**Dept. Priority:** 63

**Description:** This project would include the replacement of electrical equipment panels containing feeder protective devices, energy usage measurement devices, switches and indicators for the outdoor substation.

**Purpose:** This project would upgrade electro-mechanical devices where failures are increasing and replacements are no longer available.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | 140,000 | | | $140,000 |
| Other | | | | | 28,000 | | | $28,000 |
| City Funds | | | | | 168,000 | | | $168,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 168,000 | 0 | 0 | $168,000 |

### Paxton/Isabella-Obser.&Madison

**Dept. Priority:** 67

**Description:** This project would install 5,500 feet of 48 inch water main in Paxton Avenue from Observatory Avenue to Isabella Avenue and Isabella Avenue from Paxton Avenue to Madison Avenue.

**Purpose:** The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | | 1,640,000 | 1,640,000 | | $3,280,000 |
| City Funds | | | | | 1,640,000 | 1,640,000 | | $3,280,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 1,640,000 | 1,640,000 | 0 | $3,280,000 |

### Parsons/Martin-Eastern to Eden Park

**Dept. Priority:** 69

**Description:** This project would install 1,700 feet of 48 inch water main in Parsons Street and Martin Drive from Eastern Avenue to the Eden Park Pump Station.

**Purpose:** The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | 2,340,000 | | | $2,340,000 |
| City Funds | | | | | 2,340,000 | | | $2,340,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 2,340,000 | 0 | 0 | $2,340,000 |

### Retrofit Switchgear 2.4 KV Winton Rd.

**Dept. Priority:** 78

**Description:** This project would provide 9 direct replacement 2.4 KV circuit breakers for installation at the Winton Road Pumping Station. The replacement would utilize vacuum technology.

**Purpose:** This project would maintain the reliability of the plant electrical distribution system.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | 90,000 | | | $90,000 |
| City Funds | | | | | 90,000 | | | $90,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 90,000 | 0 | 0 | $90,000 |

### Retrofit Switchgear 2.4KV - Summit

**Dept. Priority:** 79

**Description:** This project would provide 9 direct replacement 2.4 KV circuit breakers for installation at the Summit Pumping Station. The replacement would utilize vacuum technology.

**Purpose:** This project would maintain the reliability of the plant electrical distribution system.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | 80,000 | | | $80,000 |
| City Funds | | | | | 80,000 | | | $80,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 80,000 | 0 | 0 | $80,000 |

### Retrofit Switchgear 5KV - Mt. Washington

**Dept. Priority:** 80

**Description:** This project would provide 9 direct replacement 5KV circuit breakers for installation at the Mt. Washington Pumping Station. The replacement would utilize vacuum technology.

**Purpose:** This project would maintain the reliability of the plant electrical distribution system.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | 100,000 | | | $100,000 |
| City Funds | | | | | 100,000 | | | $100,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | $100,000 |

### Harrison Road Pump Station - 5th Unit

**Dept. Priority:** 85

**Description:** This project would add a fifth pump at the Harrison Road Pump Station.

**Purpose:** A fifth pump is needed in the Miamitown and Harrison Avenue areas to meet demand increases.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | 25,000 | | | $25,000 |
| City Funds | | | | | 25,000 | | | $25,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 25,000 | 0 | 0 | $25,000 |

### Motor Technology Upgrade - CMBP

**Dept. Priority:** 87

**Description:** This project would replace the existing 5KV motor speed control on pump three and pump four. This upgrade of speed control technology is replacing old wound rotor speed control (resistor bank) technology.

**Purpose:** This project would maintain reliability of two primary pumping units.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | | 50,000 | | | $50,000 |
| Equipment | | | | | 150,000 | | | $150,000 |
| City Funds | | | | | 200,000 | | | $200,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | $200,000 |

### Mt. Washington Pump #3

**Dept. Priority:** 88

**Description:** This project would provide funding for the replacement of the existing pump at Mt. Washington with a new pump.

**Purpose:** The purpose of this project is to replace the existing pump with a larger capacity pump to service Mt. Washington/Cherry Grove area.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | 75,000 | | | $75,000 |
| City Funds | | | | | 75,000 | | | $75,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | $75,000 |

### Winding Way/Lenox/Glenlyon/Barry

**Dept. Priority:** 92

**Description:** This project would provide funding for a proposed 30 inch transmission water main to supply central regions of the water system.

**Purpose:** The purpose of this project is to upgrade the existing feeder through Avondale to supply water northward in the Eastern Hills service area.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | 70,000 | | | $70,000 |
| Construction | | | | | 360,000 | 460,000 | | $820,000 |
| City Funds | | | | | 430,000 | 460,000 | | $890,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 430,000 | 460,000 | 0 | $890,000 |

### RMTP Chlorinator Upgrade

**Dept. Priority:** 102

**Description:** This project includes the upgrade of existing chlorinator equipment and may include control and switchover instrumentation upgrades.

**Purpose:** The purpose of this project is to replace older equipment with more updated, safer and reduced maintenance equipment.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | 50,000 | | | $50,000 |
| City Funds | | | | | 50,000 | | | $50,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | $50,000 |

### Filter Water Pump

**Dept. Priority:** 114

**Description:** This project would replace some of the current filter water pumps with larger pumps to meet higher water demands. This project would replace two pumps with higher horsepower pumps increasing pumping capacity.

**Purpose:** This project would replace two smaller filter water pumps with larger ones so increased amounts of water can be pumped to the Granular Activated Carbon (GAC) facility.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | 20,000 | | | $20,000 |
| Construction | | | | | 80,000 | | | $80,000 |
| Equipment | | | | | 400,000 | 500,000 | | $900,000 |
| City Funds | | | | | 500,000 | 500,000 | | $1,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 0 | $1,000,000 |

## Gas Chromatograph

**Dept. Priority:** 116

**Description:** This project would provide funding for the replacement of existing gas chromatograph for haloacetic acid, herbicide and pesticide analyses.

**Purpose:** The purpose of this project is to replace the existing gas chromatograph that is more than ten years old, so that Water Works can maintain certification and comply with regulations for haloacetic acids and regulated herbicides and other pesticides.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | 40,000 | | | $40,000 |
| City Funds | | | | | 40,000 | | | $40,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 40,000 | 0 | 0 | $40,000 |

## ECAM Hardware Replacement

**Dept. Priority:** 24

**Description:** This project would provide funding for the replacement of obsolete hardware used for the Electronic Customer Account Management (ECAM) application.

**Purpose:** Replacement hardware would keep maintenance and support available and allow Greater Cincinnati Water Works (GCWW) to stay current with new operating system software versions to maintain/expand ECAM offerings, which are driven by customer demand.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | | 50,000 | | $50,000 |
| City Funds | | | | | | 50,000 | | $50,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | $50,000 |

## Grandin - Madison to Edwards

**Dept. Priority:** 47

**Description:** This project would install 5,300 feet of 42" water main in Grandin Avenue from Convent to Edwards Road.

**Purpose:** The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | | | 1,825,000 | 1,825,000 | $3,650,000 |
| City Funds | | | | | | 1,825,000 | 1,825,000 | $3,650,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 1,825,000 | 1,825,000 | $3,650,000 |

### Montgomery-Galbraith to Cooper

**Dept. Priority:** 52

**Description:** This project would install 8,900 feet of 42 inch water main in Montgomery Road from Galbraith Road to Cooper Road.

**Purpose:** The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | | | 1,685,000 | 1,685,000 | $3,370,000 |
| City Funds | | | | | | 1,685,000 | 1,685,000 | $3,370,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 1,685,000 | 1,685,000 | $3,370,000 |

### Madison/Ridge-Isabella to Duck Creek

**Dept. Priority:** 54

**Description:** This project would install 4,700 feet of 48 inch water main in Madison Road from Isabella Avenue to Marburg Avenue and Ridge Road from Ibsen Avenue to Duck Creek Road.

**Purpose:** The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | | | 1,240,000 | 2,420,000 | $3,660,000 |
| City Funds | | | | | | 1,240,000 | 2,420,000 | $3,660,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 1,240,000 | 2,420,000 | $3,660,000 |

### Pete Rose Way/Eggleston-Broadway

**Dept. Priority:** 62

**Description:** This project would provide funding for the installtion of a proposed 48 inch transmission water main, completing the new 48 inch supply line across the Central Business District.

**Purpose:** The purpose of this project is to complete the primary transmission water main to supply the Central service area including the Central Business District and the Northern Kentucky/Florence area.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | 120,000 | | $120,000 |
| Construction | | | | | | 1,000,000 | | $1,000,000 |
| City Funds | | | | | | 1,120,000 | | $1,120,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 1,120,000 | 0 | $1,120,000 |

### Madison Rd-Ridge to Whetsel

**Dept. Priority:** 75

**Description:** This project would install 8,300 feet of 20 inch water main in Madison Road from Ridge Road to Whetsel Avenue.

**Purpose:** The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | 1,630,000 | | $1,630,000 |
| City Funds | | | | | | 1,630,000 | | $1,630,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 1,630,000 | 0 | $1,630,000 |

### Castle Drive Storage Tank

**Dept. Priority:** 77

**Description:** This project would construct an elevated water storage tank along Castle Drive in the City of Mason.

**Purpose:** This project would provide additional water storage in the Mason distribution system to meet current and future water demands.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | | | 2,690,000 | | $2,690,000 |
| City Funds | | | | | | 2,690,000 | | $2,690,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 2,690,000 | 0 | $2,690,000 |

### Protective Relays - Indoor Substation

**Dept. Priority:** 90

**Description:** This project would include the replacement of electrical equipment panels containing feeder protection devices, energy usage measurement devices, switches and indicators for the Indoor Substation at the Richard Miller Treatment Plant.

**Purpose:** The purpose of this project is to upgrade electro-mechanical devices where failures are increasing and replacements are no longer available.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | | 88,000 | | $88,000 |
| City Funds | | | | | | 88,000 | | $88,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 88,000 | 0 | $88,000 |

### Harrison/Wesselman-E River Rd 16 inch

**Dept. Priority:** 93

**Description:** This project would provide funding for the installation of a proposed 16 inch transmission water main, completing high pressure back up supply to the Crosby and Blue Jay service areas.

**Purpose:** The purpose of this project is to supply transmission water from Western Hills to the Crosby and Blue Jay service areas as a second or back up supply.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | 30,000 | | $30,000 |
| Construction | | | | | | 370,000 | | $370,000 |
| City Funds | | | | | | 400,000 | | $400,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 400,000 | 0 | $400,000 |

### Foster Pump Station

**Dept. Priority:** 96

**Description:** This project would provide funding for the development of a proposed booster pump station with a suction tank in Warren County.

**Purpose:** The purpose of this project is to provide a booster supply and pressure to northern portions of Warren County and the Western Water and City of Mason contract areas (and future Lebanon supply).

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | 150,000 | | $150,000 |
| Construction | | | | | | 850,000 | | $850,000 |
| City Funds | | | | | | 1,000,000 | | $1,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | $1,000,000 |

### Mobile Computing/EMPAC Module

**Dept. Priority:** 100

**Description:** This project would assist Greater Cincinnati Water Works in the implementation of a Mobile Computing solution, including the procurement of hardware, design, development and testing of software, tool control implementation, reliability centered maintenance, bill of materials, and a planning and scheduling management tool.

**Purpose:** The purpose of this project is to provide additional functionality that improves the efficiency of the organization.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Other | | | | | | 1,200,000 | 1,500,000 | $2,700,000 |
| City Funds | | | | | | 1,200,000 | 1,500,000 | $2,700,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 1,500,000 | $2,700,000 |

### Rebaffle Clearwell Influent

**Dept. Priority:** 101

**Description:** This project would fund the design and construction of improved baffling in the clearwell influent.

**Purpose:** Rebaffling the clearwell influent would increase the contact time of the water to the chlorine as required by the Enhanced Surface Water Treatment Rule.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | 75,000 | 25,000 | $100,000 |
| Construction | | | | | | | 900,000 | $900,000 |
| City Funds | | | | | | 75,000 | 925,000 | $1,000,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 75,000 | 925,000 | $1,000,000 |

### Filter to Waste Cycle

**Dept. Priority:** 105

**Description:** This project would change filter valving to allow filter-to-waste capabilities.

**Purpose:** Short periods of high turbidity can occur during a filter run, usually at the beginning. Capability of filter to waste would help prevent water from entering into the distribution system.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | 200,000 | | $200,000 |
| Construction | | | | | | 1,275,000 | | $1,275,000 |
| City Funds | | | | | | 1,475,000 | | $1,475,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 1,475,000 | 0 | $1,475,000 |

### PID/Hall Detectors

**Dept. Priority:** 106

**Description:** The project would provide funding for the replacement of two existing Photo Ionization Detctor (PID)/Hall detectors.

**Purpose:** The purpose of this project is to replace two existing PID/Hall detectors so that Water Works can maintain certification, comply with regulations related to volatile organic compounds and detect organic contamination of water.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | | 35,000 | | $35,000 |
| City Funds | | | | | | 35,000 | | $35,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 35,000 | 0 | $35,000 |

### Analytical Data System #2

**Dept. Priority:** 111

**Description:** This project would provide funding for the replacement of the data system needed to operate all of the organics lab equipment. This equipment is essential to ensure compliance with several OHIO EPA regulations including trihalomethane, haloacetic acid and volatile organic compound regulations.

**Purpose:** The purpose of this project is to replace the data system which would allow Water Works to operate the equipment needed to perform a variety of organic analyses.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | | 39,000 | | $39,000 |
| City Funds | | | | | | 39,000 | | $39,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 39,000 | 0 | $39,000 |

### Effluent Piping Upgrade

**Dept. Priority:** 112

**Description:** This project would provide funding to increase effluent piping sizes at the Bolton Plant.

**Purpose:** The purpose of this project is to supply additional water from the Bolton Plant by increasing the effluent piping sizes to accommodate growth in the area served by the Bolton Plant.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | 60,000 | | $60,000 |
| Construction | | | | | | 700,000 | | $700,000 |
| City Funds | | | | | | 760,000 | | $760,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 760,000 | 0 | $760,000 |

### Montgomery/Plainfield-Galbraith 48 inch

**Dept. Priority:** 55

**Description:** This project would provide funding for the installtion of a proposed 48 inch water main as a discharge line from the Kennedy Station.

**Purpose:** The purpose of this project is to supply the Brecon service area and northeast corridor strengthening the Hamilton County and City of Cincinnati water supply, as well as the water supply in contracted areas in Warren County and the City of Mason.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | 130,000 | $130,000 |
| Construction | | | | | | | 1,800,000 | $1,800,000 |
| City Funds | | | | | | | 1,930,000 | $1,930,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 1,930,000 | $1,930,000 |

### Parsons/Martin-Eastern to EP 54 inch

**Dept. Priority:** 58

**Description:** This project would provide funding for the installtion of a proposed 54 inch transmission water main in a tunnel to supply the Eden Park reservoir from Eastern Avenue for the City of Cincinnati and the distribution system.

**Purpose:** The purpose of this project is to provide new transmission supply to Eden Park for the Central Service area, the Cincinnati Business District and the Northern Kentucky/Florence contract. This upgrade provides a two source supply to Eden Park improving water quantity & water quality, upgrading water capacity for the entire water system in the core areas of the City of Cincinnati.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | 120,000 | $120,000 |
| Construction | | | | | | | 1,250,000 | $1,250,000 |
| City Funds | | | | | | | 1,370,000 | $1,370,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 1,370,000 | $1,370,000 |

### Paddock/Laidlaw-Vine 30 inch

**Dept. Priority:** 60

**Description:** This project would provide funding for the installation of a proposed 30 inch transmission water main in the Paddock/Laidlaw/Vine area.

**Purpose:** The purpose of this project is to supply water to the northern portion of the Eastern Hills service area through the I-75 corridor area.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | 110,000 | $110,000 |
| Construction | | | | | | | 1,400,000 | $1,400,000 |
| City Funds | | | | | | | 1,510,000 | $1,510,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 1,510,000 | $1,510,000 |

### Ridge/Marburg-Montgomery 48 inch

**Dept. Priority:** 61

**Description:** This project would provide funding for the installation of a proposed 48 inch water main, second feeder from Eastern Hills for central portions of the City of Cincinnati and northeast Hamilton County.

**Purpose:** The purpose of this project is to supply water from Eastern Hills to the Brecon service area. This vital main completes the second 48 inch feeder to supply the Kennedy Station facilities.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | 60,000 | $60,000 |
| Construction | | | | | | | 740,000 | $740,000 |
| City Funds | | | | | | | 800,000 | $800,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 | $800,000 |

## Cherry Grove Reservoir

**Dept. Priority:** 76

**Description:** This project would design and construct a ground storage reservoir.

**Purpose:** The purpose of this project is to provide water storage that would enable Water Works to meet peak demands in the area.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | 200,000 | $200,000 |
| Construction | | | | | | | 600,000 | $600,000 |
| City Funds | | | | | | | 800,000 | $800,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 | $800,000 |

## Chemical Feed Replacement - BP

**Dept. Priority:** 83

**Description:** This project would replace iron and soda ash feeders at the Bolton Plant.

**Purpose:** The purpose of this project would be to replace the worn-out iron and soda ash feeders at the Bolton Plant.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | 50,000 | $50,000 |
| Construction | | | | | | | 75,000 | $75,000 |
| Equipment | | | | | | | 100,000 | $100,000 |
| City Funds | | | | | | | 225,000 | $225,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 225,000 | $225,000 |

## Protective Relays - Western Hills

**Dept. Priority:** 91

**Description:** This project would include the replacement of electrical equipment panels containing feeder protection devices, energy usage measurement devices, switches and indicators for the Western Hills Pump Station.

**Purpose:** The purpose of this project is to upgrade electro-mechanical devices where failures are increasing and replacements are no longer available.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | | | 72,000 | $72,000 |
| City Funds | | | | | | | 72,000 | $72,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 72,000 | $72,000 |

### Hillside Ave/Maug-Anderson Ferry 16 inch

**Dept. Priority:** 94

**Description:** This project would provide funding for the installation of a proposed 16 inch water main to complete the loop in the Sayler Park neighborhood in the City of Cincinnati.

**Purpose:** Due to landslides and hillside stabilization, this water main will be reinstalled to complete the former loop of water to the Sayler Park area.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | 30,000 | $30,000 |
| Construction | | | | | | | 280,000 | $280,000 |
| City Funds | | | | | | | 310,000 | $310,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 310,000 | $310,000 |

### Harrison/E River Rd-SR128 River Crossing

**Dept. Priority:** 95

**Description:** This project would provide funding for the installation of a proposed 12 inch water main, completing low pressure supply for local mains in Colerain and Whitewater township areas.

**Purpose:** The purpose of this project is to complete the low pressure service area supply across the Great Miami River within the Crosby Service area.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | 60,000 | $60,000 |
| Construction | | | | | | | 400,000 | $400,000 |
| City Funds | | | | | | | 460,000 | $460,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 460,000 | $460,000 |

### 1.0 MG Quailwood Farms Storage Tank

**Dept. Priority:** 97

**Description:** This project would provide funding for a proposed elevated tank for storage on the north zone of the City of Mason water system.

**Purpose:** The purpose of this project is to provide residential and fire water supply for the Mason north zone and emergency water supply in the region.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | 163,000 | $163,000 |
| Construction | | | | | | | 2,100,000 | $2,100,000 |
| City Funds | | | | | | | 2,263,000 | $2,263,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 2,263,000 | $2,263,000 |

## Filter Aid Addition

**Dept. Priority:** 103

**Description:** This project would provide for the installation of storage tanks and feed equipment allowing for the addition of a filter aid.

**Purpose:** A filter aid enhances filter operations by conditioning the water before the filtration process.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | 75,000 | $75,000 |
| City Funds | | | | | | | 75,000 | $75,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | $75,000 |

## Continuous GC - FID Detector

**Dept. Priority:** 107

**Description:** This project would provide funding for the replacement of existing gas chromatograph for continuous analysis of Ohio River water for organic contaminants.

**Purpose:** The purpose of this project is to replace the existing gas chromatograph that is more than ten years old, so that Water Works can continue to monitor the river for unknown organic contaminants.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | | | 35,000 | $35,000 |
| City Funds | | | | | | | 35,000 | $35,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 | $35,000 |

## GCMS with Autosampler

**Dept. Priority:** 108

**Description:** This project would provide funding for the replacement of the existing gas chromatograph mass spectrometer for advanced analyses.

**Purpose:** The purpose of this projecd is to replace the existing gas chromatograph mass spectrometer that is more than ten years old, so that Water Works can continue to monitor exotic organic compounds including many that are regulated by the Ohio EPA.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | | | 95,000 | $95,000 |
| City Funds | | | | | | | 95,000 | $95,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 95,000 | $95,000 |

### Advanced Micro Monitor

**Dept. Priority:** 109

**Description:** This project would provide funding for the purchase and setup of equipment to monitor for microbial contaminants.

**Purpose:** The purpose of this project is to purchase equipment that would allow Greater Cincinnati Water Works to ensure that water is free from disease-causing microbes of both natural and terrorist origin.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | | | 100,000 | $100,000 |
| City Funds | | | | | | | 100,000 | $100,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | $100,000 |

### Endocrine Distruptor Analysis

**Dept. Priority:** 110

**Description:** This project would provide funding for the purchase and setup of equipment to monitor for endocrine disrupting chemicals.

**Purpose:** Purchasing this equipment would allow Greater Cincinnati Water Works to monitor for specific classes of compounds which may interfere with human hormones.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Equipment | | | | | | | 250,000 | $250,000 |
| City Funds | | | | | | | 250,000 | $250,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | $250,000 |

### Recarbonation Upgrade - BP

**Dept. Priority:** 117

**Description:** This project would construct an improved recarbonation system at the Bolton Plant.

**Purpose:** This project would eliminate split treatment of ground water (the bypassing of ground water to secondary clarifiers).

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | 60,000 | $60,000 |
| Construction | | | | | | | 440,000 | $440,000 |
| Equipment | | | | | | | 200,000 | $200,000 |
| City Funds | | | | | | | 700,000 | $700,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 | $700,000 |

**Bolton Clearwell Baffling**

**Dept. Priority:** 118

**Description:** This project would allow for the installation of baffles in existing clearwells at the Bolton Plant.

**Purpose:** This project would increase contact time and values for disinfection.

| Phases | Prior Year | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2005-2010 Total |
|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | 50,000 | $50,000 |
| Construction | | | | | | | 550,000 | $550,000 |
| Equipment | | | | | | | 150,000 | $150,000 |
| City Funds | | | | | | | 750,000 | $750,000 |
| Matching Funds | | | | | | | | $0 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 | $750,000 |

## IMPACT OF THE CAPITAL INVESTMENT PROGRAM (CIP) ON THE OPERATING BUDGET

The City of Cincinnati's six-year Capital Investment Program (CIP) is comprised of projects designed to purchase or improve a City asset that costs more than $10,000 and has a useful life of at least five years. Capital projects improve streets, bridges, police and fire stations, recreation and health facilities, parks, and the City's water and sewer systems. Capital projects also allow for environmental, housing, and neighborhood business district improvements, as well as the replacement of automotive and information technology equipment. Resources for the CIP derive primarily from the sale of General Obligation and Revenue bonds, City Income Tax receipts, Income Tax supported debt, lease payments, and reprogramming resources.

The Cincinnati City Council approves a biennial Operating Budget that is reviewed and updated during the second year of the biennium. For the Capital Budget, the City Council approves the six-year CIP that is also updated in the second year of the biennium along with the Operating Budget. Financing for the Operating Budget and the CIP is approved by the City Council one year at a time.

The CIP impacts the Operating Budget in three distinct ways: 1) the CIP may create new operating and maintenance costs or savings; 2) the CIP may create debt service in the Operating Budget for appropriated restricted funds and may generate Capital transfers from those funds; or 3) the CIP may increase or decrease reimbursements to the Operating Budget for personnel or other operating expenses.

***CIP Operating and Maintenance Costs or Savings***: Net operating and maintenance costs or savings associated with the Approved 2005-2010 CIP are related to personnel costs for the management of new programs or equipment, and non-personnel costs related to fixed and contractual expenses as well as the procurement of materials and supplies. The following table summarizes the anticipated operating and maintenance costs or savings associated with the 2005-2010 Approved CIP.

| 2005-2010 CIP: NET OPERATING AND MAINTENANCE COSTS OR SAVINGS (ESTIMATED) | | | | | | |
|---|---|---|---|---|---|---|
| *Note: Positive figures indicate Operating Budget additional costs; negative figures indicate savings.* | | | | | | |
| **Capital Project/ Operating Budget Impact** | **Estimated Impact on Operating Budget Per Year** | | | | | |
| | **FY 05** | **FY 06** | **FY 07** | **FY 08** | **FY 09** | **FY 10** |
| **Meter Replacement Program** | | ($373,000) | ($840,000) | ($1,796,000) | ($1,837,000) | ($1,913,000) |
| *This project in the Greater Cincinnati Water Works Department will replace all water meters within the current service area (236,000+ meters) with a radio read device. This project is expected to reduce operating costs and increase revenue. CIP project funding: $9,500,000 (2005); $9,000,000 (2006); $6,500,000 (2007).* | | | | | | |
| **Fixed Network Radio Reading System** | | | $66,000 | $67,980 | $70,020 | $72,120 |
| *This project supports the Meter Replacement Program (above) in the Greater Cincinnati Water Works Department and will provide a fixed network radio meter reading system for selected locations in the service area. Installation of a fixed based network allows the Greater Cincinnati Water Works to collect readings at specific intervals. Additional costs will result from phone charges incurred; however, the entire radio meter reading project will generate savings (see Meter Replacement Program above). CIP project funding: $1,400,000 (2007).* | | | | | | |
| **Recycle Stream Modification** | | | | | $25,000 | $25,750 |
| *This project in the Greater Cincinnati Water Works Department will improve water quality and hydraulic fluctuations by providing uniform flow that will allow the Greater Cincinnati Water Works to maximize treatment capacities. The additional expenses are for electric costs incurred for pumping the water back to the front of the treatment train. CIP project funding: $600,000 (2007); $700,000 (2008); $520,000 (2009).* | | | | | | |
| **LED Traffic/Pedestrian Signals** | | | ($30,000) | ($60,000) | ($90,000) | ($120,000) |
| *Beginning in 2006, the 2005-2010 CIP in the Transportation and Engineering Department includes $450,000 each year for the installation of Liquid Emitting Diodes (LEDs). The LEDs would replace the existing incandescent traffic and pedestrian signal lamps over a seven-year phase-in period (2006-2012). The phased-in implementation of this project would save the Parking Meter Fund (303) operating budget approximately $30,000 per year for the period 2007 through 2013, for an estimated total annual savings of $210,000 beginning in 2013. The savings is based on lower electrical energy costs resulting from the more energy efficient LEDs. CIP project funding: $450,000 (2006-2010).* | | | | | | |
| **Relocate CTS Equipment** | | | ($24,000) | ($24,720) | ($25,460) | ($26,225) |
| *This project in the Regional Computer Center relocates the City-owned fiber optic cable and associated electronics that support the City's telephone and radio systems and the Metropolitan Area Network. Savings will result from reduced utility costs. CIP project funding: $180,000 (2005); $214,000 (2007); $268,300 (2008); $117,600 (2009).* | | | | | | |

In addition to the capital projects listed in the preceding table, the projects listed in the following table have anticipated net operating and maintenance savings; however, the savings result is redirected staff time.

| CAPITAL PROJECT | DEPARTMENT | DESCRIPTION OF OPERATING BUDGET IMPACT |
|---|---|---|
| Computer System Replacement (FY 05) | Fire | This project is expected to increase staff productivity resulting from reduced time needed in the Fire Department to generate reports related to injuries, arson investigations, overtime, scheduling, special events, training, accidents, etc. |
| AMS-CFS Procurement Software Upgrade (FY 05) | Finance | This project will reduce staff time that is currently required for data entry for City vendors. The software upgrade will allow vendors to register with the City on-line and make changes or updates to their vendor files electronically. Additionally, less staff time will be spent handling the paper work involved with the current system. |
| Check Printing and Electronic Payments (FY 05) | Finance | This project is expected to increase staff productivity resulting from a 50% decrease in the amount of time required for printing payroll checks. Cutting payroll time from two days to one will allow one employee to be available for other duties in the office. |

***CIP Debt Service in the Operating Budget and Transfers to the Capital Budget***: A major factor in the relationship between the CIP and the Operating Budget is the amount of debt service paid for capital initiatives by appropriated restricted funds in the Operating Budget, and transfers made by those funds to the Capital Budget. The overall health of restricted funds influences the fund's ability to support debt service as well as direct transfers to the Capital Budget. For example, resources within the Metropolitan Sewer District Fund are available to support the CIP only to the extent operating expenditures, anticipated revenue, and prior year carryover within that fund allow. The following table reflects the 2005/2006 debt service for the appropriated restricted funds in the Operating Budget, and the transfers to the Capital Budget for each fund.

| Appropriated Restricted Funds: Debt Service and Tranfers to Capital Budget | | | | | | |
|---|---|---|---|---|---|---|
| | FY 05 | | | FY 06 | | |
| Fund | Debt Service | Transfers | Total | Debt Service | Transfers | Total |
| Bond Retirement | $78,074,000 | n/a | $78,074,000 | $49,525,000 | n/a | $49,525,000 |
| General Aviation | n/a | $580,000 | $580,000 | n/a | $470,000 | $470,000 |
| Income Tax Transit | n/a | $100,000 | $100,000 | n/a | $100,000 | $100,000 |
| Metro. Sewer Dist. | $49,110,000 | $2,182,000 | $51,292,000 | $55,610,000 | $5,489,000 | $61,099,000 |
| Municipal Golf | $215,770 | n/a | $215,770 | $215,770 | n/a | $215,770 |
| Parking Facilities | $1,376,830 | $510,000 | $1,886,830 | $1,376,830 | $835,000 | $2,211,830 |
| Stormwater | $1,034,900 | $1,195,000 | $2,229,900 | $1,034,900 | $1,200,000 | $2,234,900 |
| Water Works | $33,089,500 | $5,822,000 | $38,911,500 | $33,089,500 | $3,972,000 | $37,061,500 |
| **Total** | $162,901,000 | $10,389,000 | $173,290,000 | $140,852,000 | $12,066,000 | $152,918,000 |

***CIP Reimbursements to the Operating Budget***: The following table outlines the planned reimbursements from capital projects to departmental operating budgets in the Approved 2005/2006 Operating Budget. Reimbursements are primarily used for staff time devoted to the management and execution of capital projects.

| CIP REIMBURSEMENTS TO THE 2005/2006 APPROVED OPERATING BUDGET | | |
|---|---|---|
| Department | FY 05 | FY 06 * |
| Transportation & Engineering | $4,413,090 | $4,501,350 |
| Water Works | 2,669,450 | 2,722,840 |
| Public Services | 2,332,720 | 2,379,375 |
| Recreation | 564,480 | 575,770 |
| Parks | 425,210 | 433,715 |
| Community Development & Planning | 398,500 | 406,470 |
| City Manager | 241,760 | 246,595 |
| Law | 233,520 | 238,190 |
| TOTAL: | $11,278,730 | $11,504,305 |

** Note: Reimbursements to the 2006 Approved Operating Budget reflect an inflationary increase of 2% over the 2005 reimbursement amount. Actual reimbursements for 2006 will be reviewed during the 2006 budget process.*