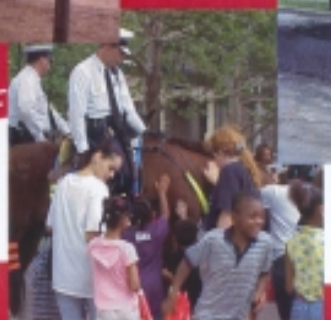
# City of Cincinnati

## All Funds Biennial Budget

2003/2004 Recommended Capital Budget &
2003-2008 Capital Investment Program



Of the People, By the People, For the People
Your City Dollars at Work

# City of Cincinnati

## All Funds Biennial Budget

## 2003/2004 Recommended Capital Budget & 2003-2008 Capital Investment Program

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*Note: Text links are highlighted in blue.*

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# City of Cincinnati

**November 25, 2002**

**Mayor Charlie Luken:**

**RECOMMENDED CAPITAL BUDGET - OVERVIEW**

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

| | 2002 | 2003 | % Change 2002 to 2003 | 2004 | % Change 2003 to 2004 |
|---|---|---|---|---|---|
| Base General Capital | $ 78.4 | $ 74.6 | -4.8% | $ 68.0 | -8.8% |
| Neighborhood Invest. Program (Anthem Proceeds) | 0.0 | 30.2 | 0.0% | 24.8 | -17.9% |
| Total General Capital | $ 78.4 | $104.8 | 33.7% | $ 92.8 | -11.5% |
| Restricted Funds Capital | 159.1 | 137.7 | -13.5% | 147.9 | 7.4% |
| Federal/State Capital Matching Funds | 21.7 | 8.5 | -60.8% | 13.6 | 60.0% |
| Total All Funds: | $259.2 | $251.0 | -3.2% | $254.3 | 1.3% |

I am submitting my recommended 2003-2004 Capital Budget. The All Funds Capital Budget totals $505.3 million: $251.0 million for 2003 and $254.3 million for 2004. Included are budgets for General Capital projects, Neighborhood Investment Program projects, Restricted Funds Capital projects, and projects supported with Federal and State Capital Grant Matching Funds. When compared to the 2002 All Funds Capital Budget, the 2003 recommendation decreases by 3.2%. In 2004, the recommended budget increases by 1.3% compared to 2003. The capital budgets will vary somewhat from year-to-year to reflect the timing of projects and changes in resources.

For 2003, the $8.2 million reduction from the 2002 amount occurs primarily because of the following: a $21.4 million reduction in Restricted Funds Capital due to non-recurring Parking Facilities projects such as the 7th and Broadway Garage and a $3.2 million decrease in Metropolitan Sewer District projects; a decrease in Federal/State Capital Matching Funds of $13.2 million due to fund availability; a General Capital increase in Anthem demutualization proceeds of $30.2 million for the Neighborhood Investment Program and a net decrease of $600,000 in other projects.

For 2004, the $3.3 million increase over the 2003 amount occurs primarily because of the following: a General Fund reduction of $5.4 million in Anthem demutualization proceeds for the Neighborhood Investment Program, a reduction of $6.5 million in Tax Supported Bond proceeds, and a net $100,000 reduction in other projects; an increase in Restricted Fund Capital due to parking facility improvements of $10.5 million including the addition of a new parking garage (tentatively) for $10.0 million, and a net reduction of $300,000 in other Restricted Fund projects; and an increase of $5.1 million in Federal/State Capital Matching Funds.

## GENERAL CAPITAL NEIGHBORHOOD INVESTMENT HIGHLIGHTS

### *Resources*

The following table provides the recommended General Capital Resources for 2003 and 2004.

| GENERAL CAPITAL RESOURCES | | |
|---|---|---|
| (In $ Millions) | RECOMMENDED | |
| | 2003 | 2004 |
| **GENERAL CAP. RESOURCES** | | |
| City Income Tax (0.15%) | $18.1 | $18.9 |
| Tax-Supported Bonds | 43.0 | 36.5 |
| Southern Railway Note Proceeds | 15.6 | 15.9 |
| General Fund Transfer | 0.0 | 0.0 |
| Tax Increment Supported Bonds | 0.0 | 4.6 |
| Miscellaneous Resources | 2.3 | 0.7 |
| Anthem Demutualization Proceeds | 30.2 | 24.8 |
| Less-Debt Service | -4.4 | -8.6 |
| **TOTAL RESOURCES:** | **$104.8** | **$92.8** |

The 2003/2004 recommended Capital Budget includes one new resource: Anthem demutualization proceeds. These $55.0 million in proceeds resulted from the sale of stock that the City received when Anthem converted from a mutual insurance company to a stock insurance company. In concert with the City Council's policy, this funding source has been applied toward capital initiatives in our City's neighborhoods. The infusion of this resource brings a unique opportunity to invest in our City's future with much-needed capital expenditures through a Neighborhood Investment Program.

***Expenditures***

The following describes the recommended expenditure highlights in the General Capital Budget.

1. **$55.0 Million More for Neighborhoods** - The Neighborhood Investment Program funded from Anthem demutualization proceeds generates significant increases in the recommended budget for development in Cincinnati neighborhoods. The following table is a complete listing of projects to be supported with new Neighborhood Investment Program resources in the biennium.

(In $ Millions)

| | **NEIGHBORHOOD INVESTMENT PROGRAM** | | |
|---|---|---|---|
| **PROJECT** | **2003** | **2004** | **TOTAL** |
| Recreation Facilities Improvements | $ 8.5 | $ 5.3 | 13.8 |
| Citirama Market Rate Housing | 1.0 | 1.0 | 2.0 |
| Downtown Market Rate Housing Development | 0.5 | 0.5 | 1.0 |
| Neighborhood Market Rate Housing | 2.0 | 2.0 | 4.0 |
| Kennedy Connector (design) | 0.3 | 0.0 | 0.3 |
| Capital Arts Funding | 1.3 | 1.3 | 2.6 |
| Over-The-Rhine Plan Implementation | 2.0 | 2.0 | 4.0 |
| Neighborhood Investment Reserve | 14.6 | 12.7 | 27.3 |
| **TOTAL:** | **$30.2** | **$24.8** | **$55.0** |

In addition to the $55.0 million of Anthem demutualization proceeds included in the General Capital Budget for the Neighborhood Investment Program, $30.0 million is also recommended in the Consolidated Plan Budget in the form of Float Loans and HUD 108 Loans. The total recommended funding for the Neighborhood Investment Program is $85.0 million, as the following table illustrates:

(In $ Millions)

| NEIGHBORHOOD INVESTMENT PROGRAM - TOTAL FUNDING | |
|---|---|
| Anthem Demutualization Proceeds | $55.0 |
| CDBG Float Loan | 20.0 |
| CDBG 108 Loan | 10.0 |
| **TOTAL:** | **$85.0** |

2. **Street Rehabilitation: $28.3 Million for 200 Lane Miles** - The recommended General Capital Budget includes $15.7 million in 2003 and $12.6 million in 2004 for the Street Rehabilitation Program. This investment meets the City Council directive to rehabilitate at least 200 neighborhood lane miles in the biennium. A total of $90.5 million is included in the 2003-2008 General Capital plan for this initiative.

   Major street reconstruction projects, in addition to Street Rehabilitation, total $6.2 million in 2003 and $2.5 million in 2004. In the biennium, reconstruction projects are planned for sections of the following streets: Waldvogel Viaduct, Columbia Parkway, Queen City Avenue, River Road, Red Bank Road, and Central Avenue. A total of $26.8 million is included in the 2003-2008 General Capital plan for street reconstruction projects.

   In addition to the recommended street rehabilitation and street improvement projects, the "All Funds" Biennial Capital Budget includes $6.1 million in 2003 and $6.7 million in 2004 from State and Federal transportation matching funds. Recommended matching fund projects include improvements to the following streets: Queen City Avenue, Kirby Road, Dixmyth Avenue, Columbia Parkway, and Madison/Red Bank Roads. The Neighborhood Investment Program includes $300,000 for the design and engineering work for the Kennedy Connector Project. Estimated construction and property acquisition costs for this project range from $10.0 million to $15.0 million.

3. **New Initiatives for Improvements in Over-The-Rhine: New $7.0 Million Multi-Purpose Facility; $4.0 Million for Over-The-Rhine Plan Implementation** - In an effort to upgrade services and City facilities in Over-The-Rhine in the biennium, a new $7.0 million multi-purpose facility is proposed to include a firehouse, police sub-station, community meeting space, and other functions. Also recommended in the biennium is $4.0 million for implementation of the Over-The-Rhine Plan through the Neighborhood Investment Program, which includes housing, infrastructure improvements, and economic development investment.

4. **Needed Renovation for Recreation Facilities: $21.1 Million** - Significant increases for renovations to Recreation facilities are recommended, totaling $21.1 million in the biennium and $34.8 million over the six-year General Capital plan. Funds will be used for renovation and repair of Recreation's 53 buildings (including 34 Recreation Centers and excluding golf buildings, which are maintained through a separate enterprise fund), 41 pools, 108 playgrounds, and 400 athletic facilities (including athletic fields and tennis courts). Improvements of all types would be performed, such as roof replacements, door/window replacements, upgrades to heating/air conditioning systems, replacement of unsafe equipment, resurfacing courts, and installation of safety surfaces. Neighborhood Investment Program funds for this project total $8.5 million in 2003 and $5.3 million in 2004.

5. **New Mt. Washington Recreation Center** - Funding for replacement of the Mt. Washington Recreation Center is included in the recommended biennial budget. In 2003, $750,000 is included for site preparation work and $4,750,000 is included in 2004 to complete construction on the center.

6. **New Replacement Fire Stations: $3.6 Million** - The General Capital Budget recommendation includes $1.8 million in both 2003 and 2004 for the construction of one new fire station in each year. Over the six-year plan, $21.8 million is included for this project, which will replace existing fire stations.

7. **Market Rate Housing: $11.0 Million** - The recommendation for the development of market rate housing in Cincinnati totals $5.0 million and $6.0 million in 2003 and 2004, respectively, including $7.0 million in Neighborhood Investment Program funds. Over the six-year General Capital plan, $25.6 million is recommended for this initiative. These funds will be used for site improvements and infrastructure development at construction locations.

(In $ Millions)

| MARKET RATE HOUSING | | | |
|---|---|---|---|
| | **2003** | **2004** | **Six-Year Plan** |
| Neighborhood Market Rate Housing | $2.0 * | $3.0 ** | $15.0 |
| Citirama | 1.0 * | 1.0 * | 4.0 |
| Downtown Housing Development | .5 * | .5 * | 3.6 |
| Special Housing Permanent Improvement Funds | 1.5 | 1.5 | 3.0 |
| **TOTAL:** | **$5.0** | **$6.0** | **$25.6** |
| * Neighborhood Investment Program Funds<br>** Neighborhood Investment Program Funds: $2 million; Base General Capital: $1 million | | | |

Funding for Citirama is included in this recommendation, totaling $4.0 million over the six-year plan, with $1.0 million in both years of the biennium from the Neighborhood Investment Program. For development of market rate housing downtown, $3.6 million is in the six-year General Capital plan. Additionally, $3.0 million is recommended in the biennium utilizing Special Housing Permanent Improvement Funds (SHPIF). Including the Consolidated Plan recommended budget, $41.6 million is recommended for housing in the biennium.

8. **Neighborhood Investment Reserve: $27.3 Million** - The recommended budget includes a Neighborhood Investment Reserve project as part of the Neighborhood Investment Program dedicated to a variety of development initiatives in Cincinnati neighborhoods including housing, economic development, and infrastructure improvements. This project represents the City's continued commitment to neighborhood issues, and will allow the City Council to respond to neighborhood concerns as they arise over the next two years. Neighborhood Investment Funds will support this project totaling $27.3 million over the biennium.

   I will be recommending to the City Council in early 2003 methods by which part of the Reserve can be leveraged. My intent is to multiply the impact of these funds through grants, participation in investment pools, making performing loans, and providing debt reserves.

9. **Neighborhood Business District Improvements: $1.6 Million** - The recommended General Capital Budget includes $1.6 million in the biennium to support Neighborhood Business District improvements. This recommendation will allow for the completion of existing projects and reduce the current project backlog. The Community Development Block Grant (CDBG) budget includes $1.0 million in both 2003 and 2004.

10. **Convention Center Expansion** - To meet the City's obligation to the Convention Center Expansion Project, the six-year Capital Investment Program includes $1.0 million annually for this project. The $1.0 million annual commitment is for 30 years.

11. **Police Risk Management Systems: $2.5 Million** - Funding in the recommended General Capital Budget for this project would be used to purchase a risk management system to improve the Police Department's ability to track activities of Police officers. Funds would also support a tracking system for the Community Problem Oriented Policing (CPOP) program.

**Major Capital Investment Projects: Prior Commitments** - The recommended Capital Budget also includes funding related to prior year commitments for the following projects:

- Police and Fire 800 Megahertz Communication System ($8.4 million in 2003, $2.7 million in 2004)
- Riverfront Utilities ($1.2 million in 2003, $1.4 million in 2004)
- Riverfront Street Grid Repayment ($6.0 million in 2003)
- Laurel Homes ($1.0 million in 2003 for development of Laural Park, green space, and a playfield)

## RESTRICTED/SPECIAL REVENUE/MATCHING FUND HIGHLIGHTS

1. **Kirby Road Improvements** - New storm sewers and street improvements on Kirby Road are included in the recommended budget, totaling $350,000 in the Stormwater Management Utility Restricted Fund and $1.0 million in General Capital resources which are managed by the Department of Transportation and Engineering. The design and engineering phase of this project is underway, and construction is scheduled to begin in late 2003.

2. **Downtown Parking** - The recommended 2004 Capital Budget in the Parking Facilities Restricted Fund includes $10.0 million for a new garage downtown. The Finance Department is currently working with Parking Facilities to evaluate the Parking Facilities Fund to determine its ability to support the debt service associated with the new structure. The recent downturn in the economy has created

lower than expected revenue in the fund for 2002 and the trend is expected to continue in 2003. This recommendation may be revised in the 2004 Capital Budget Update depending on the fund's revenue receipts in 2003.

3. **Special Revenue Capital** - The recommendation for the Special Housing Permanent Improvement Fund (SHPIF) is $1.5 million in both 2003 and 2004. Projects in this fund, which are supported from net rental income and tax increment payments, will promote housing development downtown.

4. **Federal/State Capital Grant Funds** - The City receives federal/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 Lunken Airport and Blue Ash Airport. Matching Capital Funds total $8.5 million and $13.6 million in 2003 and 2004, respectively.

## CITY COUNCIL POLICY BUDGET

The City Council Policy Budget adopted in June 2002 directed that the recommended 2003/2004 Capital Budget include the following items. The recommendation is included for each policy item.

1. A $22.0 million transfer from the General Fund to the Capital Budget for the City's commitment to neighborhood investments.

   **Recommendation**: As part of the plan to balance the General Fund Operating Budget in the next biennium, this transfer is not included in the General Capital Budget. Should General Fund resources increase beyond the needs of the General Fund programs, a transfer may be considered in the future for one-time projects.

2. A separate capital budget consisting of proceeds from the Anthem demutualization to be used for neighborhood investment.

   **Recommendation**: The 2003/2004 recommended Capital Budget includes projects dedicated to neighborhood investment, utilizing Anthem demutualization proceeds.

3. Capital budget expenditures that cooperate with the Cincinnati Public Schools' Facilities Master Plan to complement and supplement expenditures made on school construction with affected neighborhoods in this biennium to leverage planned investment in areas surrounding Neighborhood Learning Centers.

**Recommendation**: The recommended General Capital Budget does not include specific projects to address this policy item. However, the funds in the Neighborhood Investment Reserve (unallocated Anthem demutualization proceeds) may be considered to address this initiative, as well as the reprioritization of City projects to complement the emerging school plan.

4. A $2.0 million commitment in each year of the biennium for capital arts funding.

   **Recommendation**: This policy item is addressed in both the General Capital and the Neighborhood Investment Fund Budgets. A total of $700,000 in both 2003 and 2004 is recommended in the General Capital Budget for capital improvements at Music Hall, the Art Museum, and the Museum Center. Additionally, $1.3 million for Capital Arts Funding is included in both years of the Neighborhood Investment Program Budget. Funding will be used for capital improvements and service provision for arts related facilities downtown and in neighborhoods.

5. A $7.0 million commitment in each year of the biennium for a loan fund that includes low interest and forgivable loans for market rate new construction and rehab housing.

   **Recommendation**: In the biennium, the recommended budget includes $5.0 million for the "Neighborhood Market Rate Housing" project, $2.0 million for "Citirama," $1.0 million for the "Downtown Housing Development" project, and $3.0 million in Special Housing Permanent Improvement Funds. The total biennial recommendation is $11.0 million. In addition, the Neighborhood Investment Reserve (unallocated Anthem demutualization proceeds) may be used for housing loans. The reserve includes $27.3 million in the 2003/2004 biennium.

## SMALE INFRASTRUCTURE APPROPRIATION REQUIREMENTS MET

The recommended 2003/2004 Biennial General Capital Budget includes $47.1 million in 2003, $38.7 million in 2004, and $236.8 million for the six-year plan to fund the renovation and/or replacement of existing City infrastructure assets. The recommended biennial Capital Budget amounts, combined with estimated Operating Budget infrastructure maintenance commitments of approximately $34.7 million and $35.7 million in 2003 and 2004 respectively, 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.

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The estimated Smale coverage for 2003 and 2004 is 137.9% and 123.8%, respectively. The following is a list of recommended Capital Budget expenditure highlights for Smale Infrastructure projects:

| | Biennial | Six-Year |
|---|---|---|
| Neighborhood Street Rehabilitation | $ 28,258,800 | $ 90,519,600 |
| City Facility Renovations and Upgrades | $ 37,952,900 | $ 86,063,900 |
| Street and Road Improvements | $ 8,695,000 | $ 26,841,800 |
| Annual Infrastructure Programs | $ 4,280,000 | $ 16,680,000 |

My recommended Capital Budget preserves our City's existing assets while focusing on the future with new investments in neighborhoods. I look forward to working with the Mayor, the City Council, and with Citizens in addressing any issues or questions that you may have, so that we may move forward into the next biennium with a Capital Budget that invests in a broad cross-section of our community.

Respectfully submitted,

Valerie A. Lemmie
City Manager

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Exhibit 1

# 2003/2004
# All Funds Capital Budget Summary

| Capital Budget | Approved 2002 | Recommended 2003 | Recommended 2004 |
|---|---|---|---|
| **General Capital** | **$78,360,300** | **$104,757,000** | **$92,807,000** |
| **Enterprise Capital** | | | |
| Blue Ash Airport Fund | $0 | $50,000 | $0 |
| Cable Communications | 2,881,000 | 1,713,700 | 1,279,800 |
| Criminal Act Forfeiture | 810,600 | 0 | 0 |
| General Aviation | 515,000 | 430,000 | 460,000 |
| Income Tax Infrastructure | 0 | 0 | 0 |
| Income Tax Transit | 100,000 | 100,000 | 100,000 |
| Metropolitan Sewer District | 67,688,100 | 64,518,800 | 66,181,700 |
| Parking Facilities | 18,950,000 | 1,090,000 | 11,475,000 |
| Sidewalk Assessment | 0 | 450,000 | 800,000 |
| Stormwater Management | 3,195,000 | 1,084,000 | 1,756,000 |
| Telecommunications Services | 1,140,000 | 45,000 | 30,000 |
| Water Works | 62,356,000 | 66,743,300 | 64,292,500 |
| **Total Enterprise Funds** | **$157,635,700** | **$136,224,800** | **$146,375,000** |
| **Special Revenue Funds Capital** | | | |
| Special Housing Permanent Improvement Fund | **$1,468,776** | **$1,518,145** | **$1,518,145** |
| **Matching Capital Funds** | | | |
| State-Federal-County Roads & Bridges | $12,700,000 | $7,080,000 | $12,910,000 |
| State Loan - Convention Center | 7,500,000 | 0 | 0 |
| Federal Aviation Administration | 1,282,500 | 1,413,000 | 717,000 |
| Transportation Efficiency Act for the 21st Century - TEA 21 Enhancements | 248,000 | 0 | 0 |
| **Total Matching Funds** | **$21,730,500** | **$8,493,000** | **$13,627,000** |
| **Total All Funds Capital Budget** | **$259,195,276** | **$250,992,945** | **$254,327,145** |

# 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 2003-2008 CIP coordinates the financing and timing of improvements to maximize the value to the public.

This Capital Budget process began with city departments making requests for capital projects. These requests include ongoing projects, improvements to existing assets, previously funded phased projects, and new projects. City residents, in consultation with Cincinnati Neighborhood Action Strategy (CNAS) Teams, have had the opportunity to make requests of City departments to include neighborhood proposed or endorsed capital projects in their budget requests. Each neighborhood could submit up to five Community Priority Requests (CPR's) for the 2003/2004 biennium.

All department capital project requests were reviewed by the Capital Committee, which is a peer group of department directors chaired by the Deputy City Manager. The City Manager reviewed the recommendations of the Capital Committee and, in turn, developed the Capital Budget recommendations which are being submitted to the Mayor.

In addition to 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.); |
| 8. Service Betterment: | to accommodate growth in service demand, or to otherwise increase the quality of service provided by the capital asset. |

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## 2003-2008 General Capital Investment Program

**Exhibit 2**

| General Capital | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **PROGRAM RESOURCES** | | | | | | | | |
| Income Tax | $18,559,910 | $18,139,060 | $18,865,362 | $19,694,803 | $20,640,297 | $21,692,745 | $22,734,174 | $121,766,441 |
| Tax-Supported Bonds | $27,700,000 | $43,000,000 | $36,500,000 | $21,500,000 | $21,500,000 | $21,500,000 | $21,500,000 | $165,500,000 |
| Property Proceeds | $1,400,000 | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | $1,200,000 |
| Southern Railway Note Proceeds | $16,170,000 | $15,568,428 | $15,911,638 | $15,464,632 | $15,818,703 | $16,182,155 | $16,552,626 | $95,498,182 |
| Tax Increment Supported Bonds | $17,696,000 | $0 | $4,600,000 | $0 | $0 | $0 | $0 | $4,600,000 |
| General Fund Transfer | $6,302,610 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Anthem Demutualization Proceeds | $0 | $30,200,000 | $24,800,000 | $0 | $0 | $0 | $0 | $55,000,000 |
| Reprogramming | $2,873,400 | $2,067,397 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $4,567,397 |
| Less: Debt Service | ($12,341,620) | ($4,417,885) | ($8,570,000) | ($4,115,435) | ($2,443,000) | ($2,349,900) | ($2,256,800) | ($24,153,020) |
| **TOTAL PROGRAM RESOURCES:** | **$78,360,300** | **$104,757,000** | **$92,807,000** | **$53,244,000** | **$56,216,000** | **$57,725,000** | **$59,230,000** | **$423,979,000** |
| **PROGRAM EXPENSE** | | | | | | | | |
| Debt Service Payments | $3,898,700 | $2,028,100 | $2,047,600 | $2,832,000 | $2,822,000 | $2,809,500 | $2,797,000 | $15,336,200 |
| Economic Development | $21,982,700 | $6,480,900 | $10,250,000 | $4,350,000 | $4,350,000 | $3,975,000 | $4,150,000 | $33,555,900 |
| Environment | $330,000 | $205,000 | $328,000 | $401,000 | $325,000 | $278,200 | $285,200 | $1,822,400 |
| Equipment | $12,242,000 | $19,079,100 | $10,770,100 | $7,776,600 | $8,248,100 | $11,412,000 | $11,438,900 | $68,724,800 |
| Housing & Neighborhood Development | $5,358,000 | $19,158,000 | $17,393,000 | $4,225,000 | $4,574,000 | $4,060,500 | $4,062,000 | $53,472,500 |
| Infrastructure (Smale) | $33,848,900 | $47,130,900 | $38,740,800 | $36,234,400 | $39,021,900 | $38,314,800 | $37,336,600 | $236,779,400 |
| New Infrastructure | $700,000 | $10,675,000 | $13,277,500 | $925,000 | $375,000 | $375,000 | $175,000 | $25,802,500 |
| **TOTAL PROGRAM EXPENSES:** | **$78,360,300** | **$104,757,000** | **$92,807,000** | **$56,744,000** | **$59,716,000** | **$61,225,000** | **$60,244,700** | **$435,493,700** |
| **AVAILABLE BALANCE:** | **$0** | **$0** | **$0** | **($3,500,000)** | **($3,500,000)** | **($3,500,000)** | **($1,014,700)** | **($11,514,700)** |

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## II. ANALYSIS OF AVAILABLE RESOURCES (See Exhibit 3, Page 19)

### GENERAL CAPITAL RESOURCES

The total 2003-2008 General Capital Investment Program forecasts $424.0 million in available resources over six-years (see Exhibit 2, page 14). For the six-year period, resources are approximately $11.5 million less than the planned projects amount of $435.5 million. Estimated resources for 2003 are $104.8 million and are $92.8 million for 2004, which match the recommended projects amounts for 2003 and 2004. Balancing the 2005-2008 budgets will require additional budget cuts to capital projects or an increase in resources from other sources. 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, and net profits earned by all City residents and to earnings of nonresidents working in the City limits. 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 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 will be presented for the City Council's review in the biennial Operating Budget.

As shown in Exhibit 2, City Income Tax resources for 2003 are $18.1 million and for 2004 are $18.9 million. The 2003-2008 total City Income Tax resource is $121.8 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 2003 are $43.0 million and for 2004 are $36.5 million. The 2003-2008 total Tax Supported Bonds resource is $165.5 million. From 2005-2008 the estimated annual amount available is $21.5 million. The relatively high amounts of Tax-Supported Bonds in 2003-2004 has the affect of reducing bond capacity in years 2005 through 2008.

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 which enable credit-worthiness. Approximately 77% of the City's current outstanding general obligation property tax and self-supported debt of $424.6 million will be retired by December 31, 2012. 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 $1,423 and debt outstanding of 3.0% 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 water works, 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. Water Works revenue bonds will support projects in the amount of $31.6 million in 2003 and $32.0 million in 2004.

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

## Property Proceeds

The Property Proceeds resource includes proceeds from the sale of property and temporary rents from development sites. The City Council by resolution requires 50% of net rental income and tax increment payments from Fountain Square South and Hyatt/Saks for the development of market rate housing.

As shown in Exhibit 2, the Property Proceeds are $200,000 each year in 2003 and 2004. The 2003-2008 total Property Proceeds resource is $1.2 million. The amount of property proceeds available for use as a capital budget resource has been reduced due to the loss of rental revenue from the demolition of the Parkade Garage.

## 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 2003 is $15.6 million and $15.9 million in 2004. The 2003-2008 total Southern Railway Note Proceeds resource is $95.5 million.

## Tax Increment Supported Bonds

Tax increment payments in lieu of taxes for downtown property improvements, in accordance with City Council policy, are used for public improvements in the Central Business District (CBD) urban renewal area. As shown in Exhibit 2, Tax Increment Supported Bonds total $4.6 million in 2004. Although not included as a recommendation in this budget, approximately $8.8 million can be supported by downtown tax increment financing payments for future downtown development as projects materialize.

## General Fund Resources

The recommended 2003/2004 Biennial General Capital Budget and 2003-2008 Capital Investment Program does not include the transfer of resources from the General Fund to support capital projects. The 2001 and 2002 appropriated General Capital Budget included $19.8 million ($13.5 million in 2001 and $6.3 million in 2002) in General Fund transfers to support capital project expenditures. In order to balance the 2003/2004 Biennial Operating Budget, transfers from the General Fund for capital purposes are not recommended.

## Anthem Demutualization Proceeds

The recommended General Capital Budget includes resources realized from the Anthem demutualization process. When Anthem transitioned from a mutual insurance company to a stock company, the City received shares which had been sold. The proceeds from the sale and investment earnings total $55 million. City Council policy provides that the proceeds be used for the Neighborhood Investment Program. For the 2003/2004 Biennial General Capital Budget, a total of $55.0 million ($30.2 million in 2003 and $24.8 million in 2004) is included to fund neighborhood development projects.

## Reprogramming Resources

Reprogramming resources are unused funds recaptured from projects which are completed. The remaining balances are available and recommended for use in new projects. As shown in Exhibit 2, the 2003 resource is $2.1 million and the 2004 resource is $500,000. The 2003-2008 Reprogramming Resources total $4.6 million.

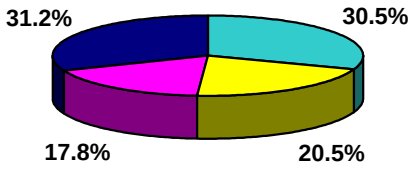
Exhibit 3

# City of Cincinnati

## 2002 - 2004 General Capital Investment Program

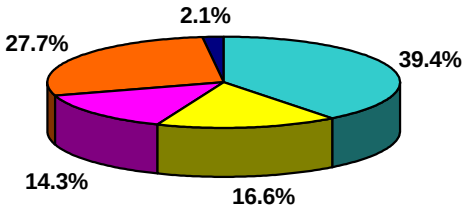
## Total Program Resources

### 2002



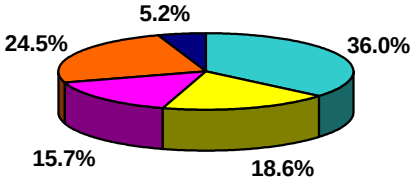

**$78,360,300**

### 2003




**$104,757,000**

### 2004




**$92,807,000**

- Tax Supported Bonds
- Income Tax
- Southern Railway Notes
- Anthem Proceeds
- Other Financing

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## III. ANALYSIS OF RECOMMENDED EXPENDITURES (See Exhibit 4, Page 38)

### RECOMMENDED GENERAL CAPITAL FUND EXPENDITURES

Planned General Capital projects for the 2003-2008 Capital Investment Program total $435.5 million, which is $11.5 million more than the total estimated resources for 2003-2008 of $424.0 million. For the 2003/2004 General Capital Budget, recommended projects total $197.6 million ($104.8 million in 2003 and $92.8 million in 2004) which is balanced to resources.

The 2003-2008 Capital Investment Program is outlined in this document as follows: Projects by Agency, Projects by Expenditure Category, Projects by Neighborhood, and Projects by Cincinnati Neighborhood Action Strategy (CNAS) District. In addition, each recommended 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 to account for the projects established to retire the City's State Infrastructure Bank (SIB) loans for the Fort Washington Way Reconstruction project. The source for the Debt Service Payments is Southern Railway proceeds. 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 $4.0 million is recommended in the biennium ($2.0 million in both 2003 and 2004) for Debt Service Payments projects. The 2003-2008 six-year plan recommendation is $15.3 million. This category represents 2.1% of the total General Capital Budget biennium recommendation and 3.5% of the six-year Capital Investment Program recommendation.

A total of $1.9 million is recommended in the 2003/2004 biennium ($967,100 in 2003 and $954,600 in 2004) and $8.8 million is recommended for the six-year plan for the two State Infrastructure Bank (SIB) Loan Debt Service projects. These two projects retire the general obligation debt and the loan from the State Infrastructure Bank for the Fort Washington Way Reconstruction project. The amount of $1.0 million is included each year from 2003 through 2008 for the Convention Center Expansion project. This is a part of

the City's commitment for the $145.0 million Convention Center expansion which will be funded from City, County, and private sources. The $1.0 million commitment is for thirty years. An amount of $154,000 ($61,000 in 2003 and $93,000 in 2004) is recommended for State Capital Improvement Program (SCIP) loan repayments for street rehabilitation and street improvement projects. For the six-year plan, the total SCIP Loan Repayment project recommendation is $526,000.

**Economic Development**

The amount of $16.8 million is recommended in the biennium ($6.5 million in 2003 and $10.3 million in 2004) for Economic Development projects. A total of $33.6 million is recommended over the six-year plan. Of these biennial and six-year total funding amounts, $3.3 million in both 2003 and 2004 is from Anthem demutualization proceeds. This category represents 8.5% of the total General Capital Budget biennial recommendation and 7.7% of the six-year Capital Investment Program recommendation.

A recommendation of $1.6 million is recommended in the 2003/2004 biennium ($1.1 million in 2003 and $500,000 in 2004) and $11.6 million for the six-year plan is included in the recommended General Capital Budget for Neighborhood Business District (NBD) Improvements projects. These projects include the NBD Public Improvements project ($50,000 in 2003, $500,000 in 2004 and $6.6 million for the six-year plan) and the Small Business Public Improvements project ($4.0 million for 2005 through 2008).

A total of $2.0 million ($1.0 million in both 2003 and 2004) is included in the Biennial Consolidated Plan Budget, which brings the total NBD Improvements budget to $3.6 million in the biennium ($2.1million in 2003 and $1.5 million in 2004) and $13.6 million over the 2003-2008 six-year plan. The 2003 General Capital Budget recommendation of $1.1 million provides funding to complete the final phases of the College Hill Streetscape project ($512,300), the Hyde Park Square Streetscape project ($309,700), and the North Avondale Streetscape project ($258,900). The table at the top of page 22 summarizes the total recommended Neighborhood Business District (NBD) Improvements budget, including the Consolidated Plan Budget.

| Project | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | Total |
|---|---|---|---|---|---|---|---|
| NBD Public Improvements | 50,000 | 500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 6,550,000 |
| Small Business Public Improvements | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 4,000,000 |
| NBD College Hill Streetscape | 512,300 | 0 | 0 | 0 | 0 | 0 | 512,300 |
| NBD Hyde Park Square Streetscape | 309,700 | 0 | 0 | 0 | 0 | 0 | 309,700 |
| NBD North Avondale Streetscape | 258,900 | 0 | 0 | 0 | 0 | 0 | 258,900 |
| General Capital Budget Sub-total: | $1,130,900 | $500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $11,630,900 |
| NBD Public Improvements - Consolidated Plan | $1,000,000 | $1,000,000 | | | | | $2,000,000 |
| **Total NBD Public Improvements:** | **$2,130,900** | **$1,500,000** | **$2,500,000** | **$2,500,000** | **$2,500,000** | **$2,500,000** | **$13,630,900** |

A total of $4.0 million from Anthem demutualization proceeds ($2.0 million in both 2003 and 2004) is recommended for the OTR Plan Implementation project. This project involves the implementation of the Over-the-Rhine Plan and would include housing, economic development and infrastructure investment in the Over-the-Rhine neighborhood. The recommended 2003/2004 Biennial General Capital Budget also includes $2.6 million, $1.3 million in each year of the biennium, for the Capital Arts Project. This recommendation would provide funding from Anthem demutualization proceeds to support capital improvements for arts related facilities downtown and in City neighborhoods. An additional $700,000 is included for both 2003 and 2004 for the Community Facilities Improvements project (see the Smale Infrastructure section of this overview beginning on page 27), bringing the total commitment for arts related facility improvements to $4.0 million for the biennium ($2.0 million in both 2003 and 2004).

The Retail/Commercial Opportunities program is recommended for $2.0 million in the biennium ($1.0 million in both 2003 and 2004) and $5.4 million over the six-year plan. This program provides funding for attracting and retaining downtown retail and commercial businesses.

The recommended 2003/2004 Biennial General Capital Budget includes $4.6 million for major Downtown Retail Development. The Fifth and Race Redevelopment project is included in 2004 for $3.0 million and $1.6 million is also included in 2004 for the Hawthorne Suites project. All of the retail development projects will be funded from Tax Increment Financing supported bonds.

Included within the Economic Development category recommendation is $1.0 million in the biennium ($500,000 in 2003 and $500,000 in 2004) 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. A recommendation of $400,000 for the 2003/2004 biennium ($200,000 in both 2003 and 2004) 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.

The Economic Development category also includes two Department of Transportation and Engineering projects that support neighborhood development. A total of $350,000 is included in the biennial recommendation ($200,00 in 2003 and $150,000 in 2004) for the Neighborhood Transportation Strategies project. This project provides funding for the support of neighborhood transportation strategies in conjunction with land use development opportunities. The Taft McMillian Corridor Analysis project, with a recommendation of $150,000 in 2003, provides the necessary funding to analyze the economic, traffic, and parking impact of converting Taft Road and McMillian Street into two-way streets.

**Environment**

The amount of $533,000 ($205,000 in 2003 and $328,000 in 2004) is recommended for environmental projects in the biennium. A total of $1.8 million is recommended over the six-year plan. This category represents 0.27% of the total General Capital Budget biennial recommendation and 0.42% of the six-year Capital Investment Program recommendation.

Environmental projects for the biennium include the Center Hill Gas and Leachate project for $300,000 in the biennium ($150,000 in both 2003 and 2004) and $980,000 over the six-year plan. This project would continue 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 ($55,000 in 2003, $43,000 in 2004, and $269,000 for the six-year plan) provides funding that would allow the City to respond regulatory compliance issues that require immediate attention. A recommendation of $30,000 in 2004 and $230,200 for the six-year plan is included for the Emergency Environmental Cleanup project. Funds for this project provide the City with the ability to immediately respond to severe emergency clean-up situations where the public health is at risk.

A recommendation of $20,000 in 2004 and $173,200 over the 2003-2008 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 both 2004 and 2005) provides funds for the environmental remediation of the former SORTA bus garage site on Woodburn Avenue.

Recommended funding for the Title X Enhancements/Implementation project, which provided funding for the City's Air Quality Program in previous capital budgets, is not included in the 2003-2008 Capital Investment Program. The air quality monitoring function is recommended for elimination in the operating budget.

**Equipment**

A total of $29.9 million ($19.1 million in 2003 and $10.8 million in 2004) is recommended for equipment and technology in the biennium. A total of $68.7 million is recommended for the six-year Capital Investment Program. This category represents 15.1% of the total General Capital Budget biennial recommendation and 15.8% of the six-year Capital Investment Program recommendation.

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 2003/2004 Biennial General Capital Budget recommendation for information system projects is $5.2 million ($3.4 million in 2003 and $1.8 million in 2004). The six-year recommendation for information system projects is $10.2 million. The Cable Communications Fund (424) also includes approximately $3.0 million of recommended information system projects for the 2003/2004 biennium. These projects are discussed in detail beginning on page 34 of this overview.

Recommended information systems projects for the 2003/2004 Biennial General Capital Budget include the AMS-CFS Procurement Software Upgrade project, the Police Risk Management Systems project, the Contact Service Request Management project, the Computer Aided Dispatch Replacement project, the Information Systems Acquisition project, and the Department of Transportation and Engineering's Project Management project.

The AMS-CFS Procurement Software Upgrade project is recommended for $200,000 in 2004 and $150,000 in 2005. This project would upgrade the existing extended purchasing module of the Cincinnati Financial System. The Police Risk Management Systems project ($2.5 million in 2003) provides funding to improve the Police Department's tracking systems for officer activities and Community Problem Oriented Policing (CPOP). The Contact Service Request Management project ($500,000 in 2003, 2004, and

2005) would provide the City with the ability to capture, route, track and manage customer complaints in all City departments from either a central point or distributed points of intake. The Police Department's Computer Aided Dispatch Replacement project is recommended for $190,000 in 2003, $916,000 in 2004, and $2.4 million for the six-year plan. This project would provide for the complete replacement of the Computer Aided Dispatch (CAD) System, which is the primary component of the 911 system. In order to improve data collection and departmental communications, a total of $279,300 is recommended in the biennium ($129,300 in 2003 and $150,000 in 2004) and $879,300 over the six-year plan for the Department of Transportation and Engineering's Information Systems Acquisition project. The Department of Transportation and Engineering's Project Management project ($50,000 in both 2003 and 2004) supports the selection and development of technologies to promote collaborative project management activities.

Recommended projects involving the purchase or upgrade of equipment total $15.7 million in 2003, $9.0 million in 2004 and $58.5 million over the six-year plan. Equipment project recommendations within the 2003/2004 biennium include the Fire Department's Self Contained Breathing Apparatus project ($870,000 in 2003), the Air Compressor/Qualitative Tester project ($85,000 in 2003), the Hydraulic Rescue Tools project ($60,000 in 2003), the Audio Visual Training Aids project ($20,000 in 2003), and the Thermal Image Cameras project ($110,000 in 2003). The recommendation for the Thermal Image Cameras project would provide funding for the purchase of eight cameras in 2003. Additional cameras would be purchased with donations, grants and foundation support.

A total of $11.1 million in the biennium ($8.4 million in 2003 and $2.7 million in 2004) is recommended for the Citywide Communication System project, which provides funding for a new public safety 800 megahertz radio communication system. This $11.1 million recommendation would complete the City's $27.3 million commitment to this project. Included within the Equipment category is $12.1 million in the biennium ($6.0 million in 2003 and $6.1 million in 2004) and $44.2 million over the six-year plan for Fleet Replacements. This project provides funds for replacing and upgrading the City's motorized fleet. A total of $300,000 ($150,000 in both 2003 and 2004) and $900,000 for the 2003-2008 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).

**Housing and Neighborhood Development**

The amount of $36.6 million ($19.2 million in 2003 and $17.4 million in 2004) is recommended for Housing and Neighborhood Development projects in the biennium. A total of $53.5 million is recommended for the six-year Capital Investment Program. Of these biennial and six-year total funding amounts, $34.3 million ($18.1 million in 2003 and $16.2 million) is from Anthem demutualization

proceeds. This category represents 18.5% of the total General Capital Budget biennial recommendation and 12.3% of the six-year Capital Investment Program recommendation. In the Consolidated Plan Budget, the total biennial housing component recommended amount is $29.5 million, with $15.3 million recommended in 2003 and $14.2 million recommended in 2004. The total recommended 2003/2004 budget amount for housing is $37.6 million (Capital and Consolidated Plan Budgets). With the Special Housing Permanent Improvement Fund (SHPIF) biennial recommendation of $3.0 million and the $1.0 million for the Laurel Homes Public Improvements project, the total recommended biennial housing budget is $41.6 million.

A total of $1.0 million is included in 2003 for the Laurel Homes Public Improvements project. This project involves the construction of a landscaped island, and the renovation of green space and recreational areas as part of the Laurel Homes project in conjunction with the Cincinnati Metropolitan Housing Authority (CMHA). This recommended project allocation would complete the City's commitment to the Laurel Homes project.

A total of $27.3 million ($14.6 million in 2003 and $12.7 million in 2004) is recommended for the Neighborhood Investment Reserve project. This project would provide funding for a variety of neighborhood development initiatives including, but not limited to, housing, economic development and infrastructure improvements. Funding for this reserve is from Anthem demutualization proceeds. This reserve will be allocated to neighborhood projects on a competitive basis which will have a focused and substantial impact on neighborhoods. A total of $121,000 for the biennium ($58,000 in 2003 and $63,000 in 2004) and $392,500 for the six-year plan is included for the Department of Buildings and Inspections Hazard Abatement Program. This program removes unsafe, public nuisance buildings and provides for other emergency abatement activities. An amount of $1,023,250 in the biennium ($508,280 in 2003 and $514,970 in 2004) is recommended for this project in the Consolidated Plan Budget. The total All Funds recommended amount for Hazard Abatement in the biennium is $1.1 million.

An amount of $5.0 million is recommended for the biennium ($2.0 million in 2003 and $3.0 million in 2004) for the Neighborhood Market Rate Housing program. For the six-year plan, the recommendation is $15.0 million. Funding recommended for the Neighborhood Market Rate Housing program would assist developers with site acquisition, infrastructure development, and direct assistance for the rehabilitation of existing market rate units or the construction of new market rate units. For the biennium, $4.0 million of the $5.0 million recommendation for this project would come from Anthem demutualization funds. The Citirama project ($1.0 million in both 2003 and 2004) and $4.0 million over the six-year plan, provides funds for site and public improvements for new market rate housing development at future Citirama sites. Funding for the biennial recommendation of $2.0 million would come from Anthem demutualization proceeds. A recommendation of $500,000 in both 2003 and 2004 is included for the Downtown Housing Development project. The six-year total recommendation for this project is $3.7 million. This project supports downtown housing

development. Funding for the biennial recommendation of $1.0 million would come from Anthem demutualization proceeds. A total of $130,000 is recommended in 2004 for the HOME Match project to meet the mandated match requirement for the HOME federal housing program. For the 2003-2008 six-year plan, the total HOME Match project recommendation is $2.1 million.

**Infrastructure (Smale Commission)**

The amount of $85.8 million ($47.1 million in 2003 and $38.7 million in 2004) is recommended for Infrastructure (Smale Commission) projects in the 2003/2004 biennium. A total of $236.8 million is recommended for the six-year Capital Investment Program. Of these biennial and six-year total funding amounts, $13.8 million ($8.5 million in 2003 and $5.3 million in 2004) is from Anthem demutualization proceeds. This category represents 43.5% of the total General Capital Budget biennial recommendation and 54.4% of the six-year Capital Investment Program recommendation.

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 $59.3 million in 2003 and $60.1 million in 2004. For 2003, the recommended Capital Budget portion of the requirement is $47.1 million and for 2004 the recommendation is $38.7 million. The 2003 and 2004 Operating Budget amounts are $34.7 million and $35.7 million, respectively. The total 2003 Capital and Operating amount is $81.8 million and the 2004 Capital and Operating amount is $74.4 million. Approximately 138% of the requirement is met in 2003 and approximately 124% of the requirement is met for 2004. 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 recommendations in the Infrastructure (Smale Commission) category.

A total of $28.3 million is recommended for the biennium ($15.7 million in 2003 and $12.6 million in 2004) for the Street Rehabilitation Program. The six-year plan recommendation is $90.5 million. The recommendation for the Street Rehabilitation Program will provide at least 200 lane miles of street rehabilitation over the 2003/2004 biennium and 600 lane miles over the 2003-2008 six-year plan.

Recommended street and road improvement projects and programs, including the Street Rehabilitation Program, total $37.0 million for the biennium ($21.9 million in 2003 and $15.1 million in 2004). For the six-year plan the recommended amount is $117.4 million. It should be noted that after 2003, the 2003-2008 Capital Investment Program does not include any funding for Community Street Improvements project. The recommended 2003-2008 Capital Investment Program does not include funding for the Neighborhood

Street Calming Program due to operating budget reductions which would have supported project implementation. The following table outlines the major recommended street and road improvement projects and programs for the biennium:

| | 2003 | 2004 |
|---|---|---|
| Street Rehabilitation | $15,692,900 | $12,565,900 |
| Street Improvements | $ 1,000,000 | $ 900,000 |
| Community Street Improvements | $ 1,000,000 | $ -0- |
| Waldvogel Viaduct Replacement | $ 560,000 | $ -0- |
| Safety Improvements | $ 100,000 | $ 100,000 |
| Columbia Pkwy: Celestial - Bains | $ 800,000 | $ -0- |
| Queen City Ave – White/Wyoming | $ 1,000,000 | $ -0- |
| Columbia Parkway Enhancements | $ 460,000 | $ -0- |
| River Road Phase 2 | $ 1,000,000 | $ -0- |
| Central Ave – 3rd to 7th Street | $ -0- | $ 1,500,000 |
| Red Bank – Fair Lane | $ 275,000 | $ -0- |

For the biennium, the recommendation for the major annual infrastructure programs such as Bridge Rehabilitation, Wall Stabilization and Landslide Correction, Hillside Stairway Rehabilitation, and Sidewalk Repair total $4.2 million ($2.2 million in 2003 and $2.0 million in 2004) and $16.7 million for the six-year plan. For the 2003/2004 biennium, funding for the Sidewalk Repair Program is recommended from the Sidewalk Assessment Fund (791). A total of $450,000 in 2003 and $800,000 in 2004 is recommended from the Sidewalk Assessment Fund, while funding totaling $3.2 million for the balance of the six-year plan (2005-2008) is recommended in the General Capital Budget. See the Enterprise Fund Expenditures section of this overview beginning on page 30 for more information on the Sidewalk Repair Program.

The recommended projects for the Infrastructure (Smale Commission) include various facility renovation programs and projects for general government buildings, the Department of Health, the Department of Parks, and the Department of Recreation. For the 2003/2004 biennium, General Capital Budget facility renovation programs and projects total $37.9 million ($19.4 million in 2003 and $18.5 million in 2004). The 2003-2008 Capital Investment Plan total is $86.1 million. A total of $4.2 million ($2.1 million in both 2003 and 2004) is recommended in the biennium for the City Facility Renovations project. This project provides funding for upgrades and renovations for City buildings. The Department of General Services estimated in a 1996 report to the City Council 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 recommendations in the 2003-2008 Capital Investment Program, along with prior year Capital and Operating Budget allocations, the commitment to the $45.4 million City buildings renovation plan should be completed at the end of 2007.

An amount of $28.5 million ($14.7 million in 2003 and $13.8 million in 2004) and $47.9 million over the six-year period is recommended for renovations and improvements to Recreation and Park indoor and outdoor facilities, and Health Department facilities. Of these biennial and six-year totals, $13.8 million ($8.5 million in 2003 and $5.3 million in 2004) is from Anthem demutualization proceeds for improvements to Recreation facilities. These recommended projects also include Americans with Disabilities Act (ADA) facility improvements.

**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 2003/2004 Biennial General Capital Budget, the recommendation for the New Infrastructure category is $24.0 million ($10.7 million in 2003 and $13.3 million in 2004). The recommended six-year plan total is $25.8 million. Of these biennial and six-year totals, $300,000 is from Anthem demutualization proceeds. This category represents 12.1% of the total General Capital Budget biennial recommendation and 5.9% of the six-year Capital Investment Program recommendation.

A recommendation of $250,000 is included for 2003 to continue the funding support for environmental and design costs associated with the development of the Central Riverfront Park. A total of $7.0 million is recommended for the OTR Multi-Purpose Facility project. This project involves the construction of a multi-purpose facility in the Over-the-Rhine neighborhood. This new facility would include a firehouse, a police sub-station, a community meeting space, and other functions. A total of $750,000 is included in 2003 to cover the site preparation costs for the new Mt. Washington Recreation Center. The balance of the funding needed to complete the new center, $4,750,000, is included in 2004. The Kennedy Connector – Phase I project ($300,000 in 2003) provides funding for the design of a new street that would connect the intersection of Duck Creek Road and Kennedy Avenue with Ridge Avenue. Estimated property acquisition and construction costs range from $10 to $15 million. Funding for this project in 2003 is from Anthem demutualization proceeds.

A total of $2.6 million ($1.2 million in 2003 and $1.4 million in 2004) 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. In addition to the commitment for the utilities portion of the Central Riverfront Street Grid, a recommendation of $6.0 million is included in 2003 for the Riverfront Street Grid Repayment project. This recommended allocation repays the Central Riverfront Street Grid project for an advance that was made to assist with the financing of the Fort Washington Way decks.

The recommended projects for the New Infrastructure category includes $750,000 in 2003 for the Riverfront Pedestrian Access project. This project involves the construction of a new connector bridge from the existing Atrium I and Atrium II plaza to new stairs constructed on City property for access to Third Street. A total of $500,000 ($250,000 in both 2003 and 2004) is included for the Sixth Street Intermodal Center project. This project involves the development of a new multi-modal (truck, rail, barge) facility on a vacant 20-acre site along the Ohio River at State Avenue and River Road.

Funding for the development of two major bicycle trail projects is included in the 2003/2004 Biennial General Capital Budget. The Ohio River Trail Salem-to-Downtown project ($100,000 in both 2003 and 2004, $800,000 for the six-year plan) involves the design and construction of a hike/bike trail from Salem Road to downtown. The second major bicycle trail project, the Ohio River Trail Corbin-to-Stanley ($300,000 in 2003) would provide funding to assist with the construction of a one-mile trail along the Ohio River in the East End neighborhood.

Recommended funding for the Neighborhood Gateways ($75,000 in both 2003 and 2004, $350,000 for the six-year plan), the CBD Gateways/Greenways ($100,000 in 2003 and 2004, $600,000 for the six-year plan), and the CBD Pedestrian and Parking Lot Signage project ($50,000 in 2003 and 2004, $200,000 for the six-year plan) is included in the New Infrastructure category. The Neighborhood Gateways and CBD Gateways/Greenways projects provide funding for the design, construction, and installation of landscaped traffic islands. The CBD Pedestrian and Parking Lot Signage project involves the installation of way-finding graphics for the Central Business District.

## 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 2003/2004 Operating Budget document. As shown in Exhibit 1, page 11, the Enterprise Funds Capital Budget totals $136.2 million in 2003 and $146.4 million in 2004. For the six-year Capital Investment Program, the total recommendation is $756.8 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. CWW systems supply 41 billion gallons of water a year through 2,800 miles of water mains to 225,000 residential and commercial accounts representing more than 900,000 consumers within the service area.

The recommended capital funding is $131.0 million ($66.7 million in 2003 and $64.3 million in 2004) for the biennium and $361.5 million for the six-year plan. Highlights in the biennial recommendation are $4.8 million ($2.4 million in both 2003 and 2004) for water main expansion projects, $58.7 million ($29.6 million in 2003 and $29.1 million in 2004) for new water mains and the replacement of existing water mains, and $20.6 million ($11.0 million in 2003 and $9.6 million in 2004) for treatment and pump station improvements. Also included in the recommended biennial Water Works Capital Budget is $13.3 million ($8.0 million in 2003 and $5.3 million in 2004) for new service to the City of Mason.

**Parking System Facilities**

The Division of Parking Facilities operates and maintains 11 parking garages and lots. Parking Facilities manages 6,400 on-street and 4,800 off-street parking spaces. The biennial recommendation for Parking Facilities capital projects is $12.6 million ($1.1 million in 2003 and $11.5 million in 2004). For the six-year Capital Investment Program, the total recommendation is $18.2 million. The 2004 recommendation includes $10.0 million for the construction of new parking facility on Seventh Street. This garage, which would be the second new garage on Seventh Street (a new 400 space garage is currently under construction at the corner of Seventh Street and Broadway), would be supported by Parking System revenue bonds. Debt service would be paid from current fund balance and new garage revenue. This second garage would be built only if it is determined that the Parking Facilities Fund can support the debt service payments. An analysis will be completed in 2003.

A total of $925,000 is recommended in the biennium ($225,000 in 2003 and $700,000 in 2004) and $5.1 million over the six-year plan for structural maintenance, repair and renovation projects. The recommended Equipment Replacement project totals $100,000 for 2003 and $725,000 for the six-year plan. A recommendation of $565,000 is included in the biennium ($165,000 in 2003 and $400,000 for 2004), with $1.1 million recommended for the six-year plan, for the Parking Revenue Control Enhancements project. This project would upgrade the current revenue control equipment at the City's parking facilities. A recommendation of $975,000 for the biennium ($600,000 in 2003 and $375,000 in 2004) and $1.2 million for the six-year plan is included for the On-Street Meter Technology Improvements project. This project would 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 recommended 2003/2004 Biennial Capital Budget for the General Aviation Fund is $890,000 ($430,000 in 2003 and $460,000 in 2004). The six-year plan recommendation is $2.8 million.

Recommended projects for the 2003/2004 biennium include $200,000 ($100,000 in both 2003 and 2004) and $850,000 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 $50,000 in each year of the biennium for the Noise Monitoring and Abatement project. This project provides funding for the development of a noise monitoring and abatement program for Lunken Airport.

A total of $160,000 is included in the recommended 2003/2004 Biennial General Aviation Capital Budget ($115,000 in 2003 and $45,000 in 2004) and $640,000 for the six-year plan for the Lunken Administration and City Building project. This project would provide funding for HVAC, plumbing, electrical and roofing improvements at the Lunken Administration Building, the maintenance shop, and City owned hangars. The Lunken Field Improvements project is recommended for $90,000 in the biennium ($40,000 in 2003 and $50,000 in 2004) and $280,000 over the six-year plan. Runway paving, painting, signage and rubber removal would be funded from this project. The Airport Road Improvements project ($25,000 in both 2003 and 2004, $220,000 for six-year plan) includes improvements to roads within the airport property. A recommendation of $200,000 for the biennium ($100,000 in both 2003 and 2004) and $475,000 over the six-year plan is included for the Parking Lot Expansion/Improvement project. This project would expand the parking lot located on Wilmer Road by 450 spaces. The Airport Security Improvements project is recommended for

$45,000 in 2004 to provide funding for fencing, gates and access control equipment. The Lunken ATCT Improvements project is recommended for $45,000 in 2004 and $90,000 for the six-year plan. This project includes HVAC improvements at the Lunken Airport Air Traffic Control Tower.

A total of $50,000 is recommended in 2003 from the Blue Ash Airport Fund (360) to support two capital improvement projects. A recommendation of $25,000 is included for the Blue Ash Airport Facilities Improvements project. This project would fund building renovations to the fixed base operator facility at the Blue Ash Airport. The Blue Ash Airfield Improvements project ($25,000 in 2003) would provide funds for improvements to the fixed base operator ramp.

**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 2003/2004 Biennial Capital Budget, a total of $2.9 million is recommended for Stormwater Management capital projects in the biennium ($1.1 million in 2003 and $1.8 million in 2004). The recommended six-year plan amount is $5.7 million.

A total of $350,000 is recommended in 2003 for the installation of storm sewers for the Kirby Road project. This project, in conjunction with the Department of Transportation and Engineering, involves the installation of storm sewers and street improvements. Transportation and Engineering has included $1.0 million in the department's 2003 Capital Budget for the street and road improvement work. The design and engineering phase of this project is underway. Construction is scheduled to begin in late 2003.

A recommendation of $100,000 in both 2003 and 2004 and $600,000 over the six-year plan is included for the Barrier Dam Miscellaneous Projects to provide funding for various structural improvements at the Barrier Dam. The Ammon Avenue Drainage Improvement project ($184,000 in 2003) involves the installation of 200 feet of storm sewer on Ammon Avenue between Colerain Avenue and Hays Avenue. The Hillside Avenue Drainage Improvements project ($200,000 in 2003) provides funding for the installation of a concrete ditch, curbs, a retaining wall, and storm sewer pipe along Hillside Avenue in the Riverside neighborhood.

The California Area Sewers – Phase II ($250,000 in 2003) is a continuation of a project that includes the installation of pipe, inlets and headwalls along Kenwood Road in the California neighborhood. A recommendation of approximately $3.2 million ($971,000 in 2004, $1.0 million in 2005, and $1.2 million in 2006) is included for the Drainage Corrections and Improvements project. This project includes funding for various drainage improvement projects in order to mitigate future flood problems. Site specific sub-projects for 2004 would be established and reviewed prior to the actual allocation of funds. The Duck Creek Flood Protection project is recommended for $385,000 in 2004 and $295,000 in 2005 to support the on-going flood control project in conjunction with the Army Corp of Engineers and the Village of Fairfax. The Barrier Dam Rewind of Electrical Motors project is recommended for $300,000 in 2004. This project involves the rewind of the electrical motors on the six original pumps at Barrier Dam.

**Telecommunications Services Fund Projects**

A biennial recommendation of $75,000 ($45,000 in 2003, $30,000 in 2004), and $195,000 for the six-year plan is included for two Telecommunications Services Fund (336) capital projects. The Radio Communications Equipment project ($30,000 in both 2003 and 2004) and $180,000 over the six-year plan, would fund the replacement of service equipment needed to maintain the radio communications equipment. A recommendation of $15,000 for the Civil Defense Sirens Controller Update would provide upgrades for five controllers used to activate the civil defense sirens.

**Cable Communications Fund Projects**

A biennial recommendation of $3.0 ($1.7 million in 2003 and $1.3 million in 2004) and $5.1 million for the six-year plan is included for projects funded from the Cable Communications Fund. A total of $375,000 is included in 2003 for the CHRIS Upgrade project. Funding for this project would be used to assist with the upgrade of the City's human resources system from the current PeopleSoft 7.5 version to a web-based 8.0 version. The Electronic Document Management project ($20,000 in 2004) would increase the storage capacity for the retention of building permit, complaint tracking, and code enforcement records. A recommendation of $200,000 for the biennium ($100,000 in both 2003 and 2004) and $400,000 for the six-year plan is included for the Telephone System Upgrade and Replacement project. This project provides replacements and upgrades for several City telephone systems that serve the Communications Technology Section, the Police Data Section, the 911 Dispatching back-up site and the Regional Computer Center. The Desktop Asset Management project, which is recommended for $270,000 in the biennium ($180,000 in 2003 and $90,000 in

2004) and $470,000 over the six-year plan, would provide City employees with the capability of automatically verifying software upgrades, repairing damaged software, and assisting with the integration of software compatibility.

A total of $380,000 is recommended in the 2003/2004 Biennial General Capital Budget ($190,000 in both 2003 and 2004) and $780,000 for the six-year plan for the Metropolitan Area Network Enhancements projects. Funds would be used to implement new network security policies, provide secure access for the City's business partners, and implement changes to the City Hall computer room that were recommended by the State Auditor. The Electronic Government project, recommended for $420,000 in 2003, $465,000 in 2004, and $1.8 million for the six-year plan, funds the development of a comprehensive, first-class website for the City. The CFS Client Server project ($407,500 in 2003, $380,000 in 2004 and $1.0 million for the six-year plan) would fund required software and hardware upgrades for the client/server parallel processor platform.

**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 2003/2004 Biennial Capital Budget, the capital projects recommended to the Hamilton County Board of Commissioners total $130.7 million ($64.5 million in 2003 and $66.2 million in 2004). The recommended six-year total is $361.5 million.

For the 2003/2004 Biennial Capital Budget, a recommendation of $2.1 million ($1.1 million in 2003 and $1.0 million in 2004) is included for Combined Sewer Overflow projects. A recommendation of $27.5 million in the biennium ($18.3 million in 2003 and $9.2 million in 2004) is included for Sanitary Sewer Overflow projects. The Biennial Capital Budget recommendation for Water in Basement projects totals $193,800, with $28,200 recommended in 2003 and $165,600 recommended for 2004.

A biennial recommendation of $45.8 million ($20.3 million in 2003 and $25.5 million in 2004) is included for Treatment Plant projects. For Sanitary Sewer Improvement projects, a biennial recommendation of $32.3 million ($14.4 million in 2003 and $17.9 million in 2004) is included in the Capital Budget. Long Range Planning/QUEST projects total $17.8 million ($8.0 million in 2003 and $9.8 million in 2004) A recommendation of $5.0 million ($2.5 million in both 2003 and 2004) is included for Assessment projects.

**Income Tax Transit Fund Projects**

A total of $200,000 is recommended in the 2003/2004 Biennial Capital Budget ($100,000 in both 2003 and 2004) for the Transit/Rail Corridor Preservation Acquisition project. The six-year plan recommendation 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.

**Sidewalk Assessment Fund**

A total of $450,000 in 2003 and $800,000 in 2004 is recommended for the Sidewalk Repair Program from the Sidewalk Assessment Fund (791). The recommended funding would be used to make sidewalk repairs to City-owned property. Traditionally, sidewalk repairs to City-owned property have been funded from General Capital Budget resources, with the Sidewalk Assessment Fund utilized to make repairs to private property through loans to property owners or through tax assessments. The recommended funding for City-owned property for 2003 and 2004 is based on the current balance of approximately $1.9 million in the Sidewalk Assessment Fund, which is sufficient enough to cover City and private property for 2003 and 2004. The General Capital Budget includes a recommendation of $800,000 each year from 2005 through 2008 for the Sidewalk Repair Program for City-owned property.

**SPECIAL REVENUE FUNDS**

The recommendation for the Special Housing Permanent Improvement Fund (SHPIF) is $1.5 million in both 2003 and 2004. 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 Neighborhood Services. 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 11, Federal and State Capital Grants total $8.5 million in 2003 and $13.6 million in 2004.

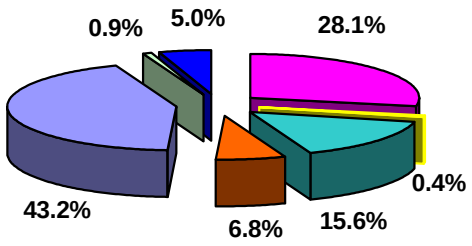
Exhibit 4

# City of Cincinnati

## 2002 - 2004 General Capital Investment Program

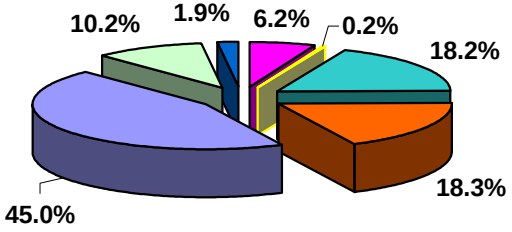
## Recommended Expenditures

### 2002



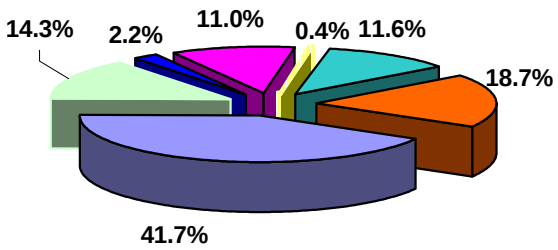

**$78,360,300**

### 2003




**$104,757,000**

### 2004




**$92,807,000**

- Economic Development
- Equipment
- Infrastructure - Smale
- Debt Service
- Environment
- Housing & Neighborhood Dev.
- New Infrastructure

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

## GENERAL CAPITAL

## 2003-2008 CAPITAL IMPROVEMENT PROGRAM
## PROJECTS by AGENCY

This report provides the amount recommended for every project in the 2003-2008 General Capital Budget by Department and Division. The figure to the left of each project title is the departmental level priority assigned to that particular project. The division recommended total and the department recommended total for each year for all projects combined are included with this report.

# 2003-2008 Capital Improvement Program
## Projects by Agency

**Section I**

| General Capital | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Department of Regional Computer Center** | | | | | | | | |
| **Regional Computer Center** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 4 | Citywide Communication System | $8,400,000 | $2,700,000 | | | | | $11,100,000 |
| 7 | Contact Service Request Management | $500,000 | $500,000 | $500,000 | | | | $1,500,000 |
| 9 | Permits and Workflow Tracking Server | | | $200,000 | | $25,000 | $25,000 | $250,000 |
| 12 | Information Tech. Strategic Initiatives | | | | $500,000 | $500,000 | $500,000 | $1,500,000 |
| | Regional Computer Center Total | $8,900,000 | $3,200,000 | $700,000 | $500,000 | $525,000 | $525,000 | $14,350,000 |
| | Department of Regional Computer Center Total: | $8,900,000 | $3,200,000 | $700,000 | $500,000 | $525,000 | $525,000 | $14,350,000 |
| **Department of Finance** | | | | | | | | |
| **Accounts & Audits** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 1 | SIB Loan Debt Service - G.O. Debt | $482,500 | $470,000 | $460,000 | $450,000 | $437,500 | $425,000 | $2,725,000 |
| 2 | SIB Loan Debt Service - Loan Repayment | $484,600 | $484,600 | $1,279,000 | $1,279,000 | $1,279,000 | $1,279,000 | $6,085,200 |
| | Accounts & Audits Total | $967,100 | $954,600 | $1,739,000 | $1,729,000 | $1,716,500 | $1,704,000 | $8,810,200 |
| **Department of Finance** | | | | | | | | |
| **Purchasing** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 4 | AMS - CFS Procurement Software Upgrade | | $200,000 | $150,000 | | | | $350,000 |
| | Purchasing Total | $0 | $200,000 | $150,000 | $0 | $0 | $0 | $350,000 |
| | Department of Finance Total: | $967,100 | $1,154,600 | $1,889,000 | $1,729,000 | $1,716,500 | $1,704,000 | $9,160,200 |

# 2003-2008 Capital Improvement Program
## Projects by Agency

**Section I**

| General Capital | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Department of Community Development** | | | | | | | | |
| **Neighborhood Development** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 2 | Neighborhood Market Rate Housing | $2,000,000 | $3,000,000 | $3,000,000 | $2,000,000 | $3,000,000 | $2,000,000 | $15,000,000 |
| 3 | Citirama | $1,000,000 | $1,000,000 | | $1,000,000 | | $1,000,000 | $4,000,000 |
| 7 | Downtown Housing Development | $500,000 | $500,000 | $650,000 | $1,000,000 | $500,000 | $500,000 | $3,650,000 |
| 1 | HOME Match | | $130,000 | $500,000 | $500,000 | $500,000 | $500,000 | $2,130,000 |
| | Neighborhood Development Total | $3,500,000 | $4,630,000 | $4,150,000 | $4,500,000 | $4,000,000 | $4,000,000 | $24,780,000 |
| **Department of Community Development** | | | | | | | | |
| **Community Development** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 4 | NBD Public Improvements | $50,000 | $500,000 | $1,500,000 | $1,500,000 | $1,500,000 | $1,500,000 | $6,550,000 |
| 6 | Retail/Commercial Opportunities | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $625,000 | $800,000 | $5,425,000 |
| 10 | NBD College Hill Streetscape | $512,300 | | | | | | $512,300 |
| 11 | NBD Hyde Park Sq. Streetscape | $309,700 | | | | | | $309,700 |
| 12 | NBD N. Avondale Streetscape | $258,900 | | | | | | $258,900 |
| 13 | Industrial Cluster Public Improvements | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $3,000,000 |
| 14 | Enterprise Zone Admin. and Public Imp. | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | $1,200,000 |
| 17 | Neighborhood Investment Reserve | $14,600,000 | $12,700,000 | | | | | $27,300,000 |
| 18 | OTR Plan Implementation | $2,000,000 | $2,000,000 | | | | | $4,000,000 |
| 19 | Capital Arts Project | $1,300,000 | $1,300,000 | | | | | $2,600,000 |
| 15 | Hawthorne Suites TIF Project | | $1,600,000 | | | | | $1,600,000 |

# 2003-2008 Capital Improvement Program
## Projects by Agency

**Section I**

| General Capital | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| 16 | 5th & Race Redevelopment TIF Project | | $3,000,000 | | | | | $3,000,000 |
| 5 | Small Business Public Improvements (CC) | | | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $4,000,000 |
| Community Development Total | | $20,730,900 | $22,800,000 | $4,200,000 | $4,200,000 | $3,825,000 | $4,000,000 | $59,755,900 |
| Department of Community Development Total: | | $24,230,900 | $27,430,000 | $8,350,000 | $8,700,000 | $7,825,000 | $8,000,000 | $84,535,900 |
| **Department of Recreation** | | | | | | | | |
| **Administration** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 1 | Recreation Facilities Renovation | $9,650,000 | $7,603,400 | $1,225,000 | $1,300,000 | $1,350,000 | $1,400,000 | $22,528,400 |
| 2 | Outdoor Facilities Renovation | $1,000,000 | $1,550,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $6,550,000 |
| 3 | Athletics Facilities Renovation | $210,000 | $800,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $5,010,000 |
| 4 | Compliance with ADA | $200,000 | $100,000 | $100,000 | $100,000 | $100,000 | $110,000 | $710,000 |
| 5 | Mt. Washington Recreation Center | $750,000 | $4,750,000 | | | | | $5,500,000 |
| 15 | Laurel Homes Public Improvements | $1,000,000 | | | | | | $1,000,000 |
| Administration Total | | $12,810,000 | $14,803,400 | $3,325,000 | $3,400,000 | $3,450,000 | $3,510,000 | $41,298,400 |
| Department of Recreation Total: | | $12,810,000 | $14,803,400 | $3,325,000 | $3,400,000 | $3,450,000 | $3,510,000 | $41,298,400 |
| **Department of Parks** | | | | | | | | |
| **Planning, Design & Development** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 1 | Park Infrastructure Rehabilitation | $2,680,000 | $3,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $9,680,000 |
| 2 | Master Plan Implementation | $658,000 | $398,500 | | | | | $1,056,500 |

# 2003-2008 Capital Improvement Program
## Projects by Agency

**Section I**

| General Capital | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| 3 | Central Riverfront | $250,000 | | | | | | $250,000 |
| Planning, Design & Development Total | | $3,588,000 | $3,398,500 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $10,986,500 |
| Department of Parks Total: | | $3,588,000 | $3,398,500 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $10,986,500 |
| **Department of Buildings & Inspections** | | | | | | | | |
| **Safety & Maintenance** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 1 | Hazard Abatement Program | $58,000 | $63,000 | $75,000 | $74,000 | $60,500 | $62,000 | $392,500 |
| Safety & Maintenance Total | | $58,000 | $63,000 | $75,000 | $74,000 | $60,500 | $62,000 | $392,500 |
| Department of Buildings & Inspections Total: | | $58,000 | $63,000 | $75,000 | $74,000 | $60,500 | $62,000 | $392,500 |
| **Department of Police** | | | | | | | | |
| **Police** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 1 | Computer Aided Dispatch Replacement | $190,000 | $916,000 | $1,294,900 | | | | $2,400,900 |
| 3 | Police Risk Management Systems | $2,500,000 | | | | | | $2,500,000 |
| 2 | Computer Replacement and Enhancements | | | | $120,100 | | | $120,100 |
| Police Total | | $2,690,000 | $916,000 | $1,294,900 | $120,100 | $0 | $0 | $5,021,000 |
| Department of Police Total: | | $2,690,000 | $916,000 | $1,294,900 | $120,100 | $0 | $0 | $5,021,000 |

# 2003-2008 Capital Improvement Program
## Projects by Agency

**Section I**

| General Capital | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Department of Fire** | | | | | | | | |
| **Fire** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 1 | Self Contained Breathing Apparatus | $870,000 | | | | | | $870,000 |
| 2 | Air Compressor/Qualitative Tester | $85,000 | | | | | | $85,000 |
| 3 | Hydraulic Rescue Tools | $60,000 | | | | | | $60,000 |
| 4 | Audio Visual Training Aids | $20,000 | | | | | | $20,000 |
| 7 | Thermal Image Cameras | $110,000 | | | | | | $110,000 |
| 5 | Defibrillator - Replacement | | | | $540,000 | | | $540,000 |
| 6 | Document Imaging and Scanning System | | | | $159,300 | | | $159,300 |
| 8 | Air Compressor Systems | | | | | $124,000 | | $124,000 |
| 9 | Exhaust System | | | | | $351,000 | | $351,000 |
| 10 | Computer System Replacement | | | | | | $243,200 | $243,200 |
| 11 | Hand Held Computer Based System | | | | | | $370,700 | $370,700 |
| Fire Total | | $1,145,000 | $0 | $0 | $699,300 | $475,000 | $613,900 | $2,933,200 |
| Department of Fire Total: | | $1,145,000 | $0 | $0 | $699,300 | $475,000 | $613,900 | $2,933,200 |
| **Department of Transportation & Eng.** | | | | | | | | |
| **Office of the Director** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 2 | Information Systems Acquisition | $129,300 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $879,300 |
| Office of the Director Total | | $129,300 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $879,300 |

# 2003-2008 Capital Improvement Program
## Projects by Agency

**Section I**

| General Capital | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Department of Transportation & Eng.** | | | | | | | | |
| **Transportation Planning** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 7 | Safety Improvements | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 |
| 9 | Skywalk Improvements | $150,000 | $200,000 | $250,000 | $250,000 | $250,000 | $300,000 | $1,400,000 |
| 15 | Neighborhood Transportation Strategies | $200,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $950,000 |
| 16 | Neighborhood Gateways | $75,000 | $75,000 | $50,000 | $50,000 | $50,000 | $50,000 | $350,000 |
| 18 | OKI Corridor Studies | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $300,000 |
| 19 | Riverfront Master Plan Coordination | $50,000 | | | | | | $50,000 |
| 20 | Riverfront Utilities | $1,200,000 | $1,402,500 | | | | | $2,602,500 |
| 21 | Riverfront Street Grid Repayment | $6,000,000 | | | | | | $6,000,000 |
| 22 | Riverfront Pedestrian Access | $750,000 | | | | | | $750,000 |
| 23 | L&N Bridge | $250,000 | | | | | | $250,000 |
| 24 | CBD Pedestrian & Parking Lot Signage | $50,000 | $50,000 | $25,000 | $25,000 | $25,000 | $25,000 | $200,000 |
| 27 | Columbia Parkway Enhancements | $460,000 | | $440,000 | | | | $900,000 |
| 29 | CBD Gateways/Greenways | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 |
| 30 | Art in Capital Projects | $40,000 | | | | | | $40,000 |
| 43 | Taft McMillian Corridor Analysis | $150,000 | | | | | | $150,000 |
| 45 | Convention Center Expansion Debt Service | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $6,000,000 |
| Transportation Planning Total | | $10,625,000 | $3,127,500 | $2,165,000 | $1,725,000 | $1,725,000 | $1,775,000 | $21,142,500 |

# 2003-2008 Capital Improvement Program
## Projects by Agency

**Section I**

| General Capital | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Department of Transportation & Eng.** | | | | | | | | |
| **Engineering** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 1 | SCIP Loan Repayment | $61,000 | $93,000 | $93,000 | $93,000 | $93,000 | $93,000 | $526,000 |
| 3 | Project Management | $50,000 | $50,000 | | | | | $100,000 |
| 4 | Pavement Management | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 |
| 5 | Street Rehabilitation | $15,692,900 | $12,565,900 | $14,747,700 | $15,346,200 | $15,832,500 | $16,334,400 | $90,519,600 |
| 6 | Bridge Rehabilitation Program | $900,000 | $900,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $5,800,000 |
| 7 | Wall Stab. & Landslide Correction | $1,100,000 | $900,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $6,000,000 |
| 10 | Hillside Stairway Rehabilitation Program | $240,000 | $240,000 | $300,000 | $300,000 | $300,000 | $300,000 | $1,680,000 |
| 11 | Street Improvements | $1,000,000 | $900,000 | $1,156,000 | $1,324,600 | $1,200,000 | $1,200,000 | $6,780,600 |
| 13 | Community Street Improvements | $1,000,000 | | | | | | $1,000,000 |
| 17 | Bicycle Transportation Program | $75,000 | $100,000 | $150,000 | $150,000 | $150,000 | $150,000 | $775,000 |
| 25 | Columbia Pkwy: Celestial - Bains | $800,000 | | | | | | $800,000 |
| 26 | Queen City Ave-White/Wyoming | $1,000,000 | | | | | | $1,000,000 |
| 28 | Red Bank Road - Fair Lane | $275,000 | | $550,700 | $726,300 | $742,000 | | $2,294,000 |
| 31 | Waldvogel Replacement | $560,000 | | $1,500,000 | $3,500,000 | | | $5,560,000 |
| 32 | River Road Phase 2 | $1,000,000 | | | | | | $1,000,000 |
| 33 | Sixth Street Intermodal Center | $250,000 | $250,000 | $500,000 | | | | $1,000,000 |
| 34 | Ohio River Trail Salem to Downtown | $100,000 | $100,000 | $200,000 | $200,000 | $200,000 | | $800,000 |
| 35 | Ohio River Trail Corbin to Stanley | $300,000 | | | | | | $300,000 |
| 58 | Kennedy Connector - Phase I | $300,000 | | | | | | $300,000 |

# 2003-2008 Capital Improvement Program
## Projects by Agency

**Section I**

| General Capital | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| 38 | Central Avenue 3rd to 7th Street | | $1,500,000 | $1,500,000 | | | | $3,000,000 |
| 8 | Sidewalk Repair Program | | | $800,000 | $800,000 | $800,000 | $800,000 | $3,200,000 |
| 35 | Hamilton Avenue Windmere to Groesbeck | | | $70,000 | $710,000 | | | $780,000 |
| 36 | M.L. King Drive Improvements | | | $1,300,000 | | | | $1,300,000 |
| 44 | Caldwell-Seymour Bicycle Trail | | | $440,000 | | | | $440,000 |
| 37 | Colerain Corridor TSM Improvements | | | | $263,300 | $299,800 | $1,264,100 | $1,827,200 |
| Engineering Total | | $24,803,900 | $17,698,900 | $25,407,400 | $25,513,400 | $21,717,300 | $22,241,500 | $137,382,400 |
| **Department of Transportation & Eng.** | | | | | | | | |
| **Traffic Engineering** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 46 | Traffic Signal Installation & Renovation | $1,030,000 | $1,030,000 | $1,030,000 | $1,000,000 | $1,030,000 | $1,030,000 | $6,150,000 |
| 47 | Computerized Traffic Signal System | $300,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $2,800,000 |
| 48 | Traffic Signal Controllers & Detectors | $350,000 | $360,000 | $370,000 | $306,500 | $145,000 | $187,600 | $1,719,100 |
| 49 | Raised Pavement Markers | $50,000 | $50,000 | $50,000 | | | | $150,000 |
| 50 | Central Parkway Lighting Replacement | $450,000 | | | | | | $450,000 |
| Traffic Engineering Total | | $2,180,000 | $1,940,000 | $1,950,000 | $1,806,500 | $1,675,000 | $1,717,600 | $11,269,100 |
| Department of Transportation & Eng. Total: | | $37,738,200 | $22,916,400 | $29,672,400 | $29,194,900 | $25,267,300 | $25,884,100 | $170,673,300 |
| **Department of Enterprise Services** | | | | | | | | |
| **Municipal Garage** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 5 | Fleet Replacements | $6,014,800 | $6,104,100 | $5,331,700 | $6,628,700 | $10,112,000 | $10,000,000 | $44,191,300 |

# 2003-2008 Capital Improvement Program
## Projects by Agency

**Section I**

| General Capital | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| Municipal Garage Total | | $6,014,800 | $6,104,100 | $5,331,700 | $6,628,700 | $10,112,000 | $10,000,000 | $44,191,300 |
| Department of Enterprise Services Total: | | $6,014,800 | $6,104,100 | $5,331,700 | $6,628,700 | $10,112,000 | $10,000,000 | $44,191,300 |
| **Department of Public Services** | | | | | | | | |
| **Neighborhood Operations** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 1 | Trash Receptacles | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $900,000 |
| Neighborhood Operations Total | | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $900,000 |
| **Department of Public Services** | | | | | | | | |
| **City Facility Management** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 2 | City Facility Hazard Correction | $350,000 | $350,000 | $350,000 | $350,000 | $150,000 | | $1,550,000 |
| 3 | City Facilities Security Upgrades | $500,000 | $500,000 | | | | | $1,000,000 |
| 4 | City Facility Renovations | $2,050,000 | $2,100,000 | $1,975,000 | $2,775,000 | $2,425,000 | $2,500,000 | $13,825,000 |
| 6 | Replacement Facilities | $1,800,000 | $1,800,000 | $1,800,000 | $3,600,000 | $7,300,500 | $5,500,500 | $21,801,000 |
| 8 | Community Facilities Improvements | $700,000 | $700,000 | | | | | $1,400,000 |
| 9 | OTR Multi-Purpose Facility | $500,000 | $6,500,000 | | | | | $7,000,000 |
| City Facility Management Total | | $5,900,000 | $11,950,000 | $4,125,000 | $6,725,000 | $9,875,500 | $8,000,500 | $46,576,000 |
| Department of Public Services Total: | | $6,050,000 | $12,100,000 | $4,275,000 | $6,875,000 | $10,025,500 | $8,150,500 | $47,476,000 |

Table of Contents

# 2003-2008 Capital Improvement Program
## Projects by Agency

**Section I**

| General Capital | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Department of Health** | | | | | | | | |
| **Office of the Commissioner** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 1 | Facilities Renovation & Repairs | $250,000 | $283,000 | $320,000 | $360,000 | $380,000 | $400,000 | $1,993,000 |
| 2 | Health Facilities ADA | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $360,000 |
| 3 | Private Sewer Emergency Repairs | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $300,000 |
| Office of the Commissioner Total | | $360,000 | $393,000 | $430,000 | $470,000 | $490,000 | $510,000 | $2,653,000 |
| **Department of Health** | | | | | | | | |
| **Community Health Services** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 4 | Center Hill Gas & Leachate | $150,000 | $150,000 | $175,000 | $175,000 | $165,000 | $165,000 | $980,000 |
| 5 | Env Mgmt System & Regulatory Compliance | $55,000 | $43,000 | $41,000 | $50,000 | $40,000 | $40,000 | $269,000 |
| 6 | Emergency Environ. Cleanup | | $30,000 | $50,000 | $50,000 | $50,000 | $50,200 | $230,200 |
| 7 | Underground Storage Tanks | | $20,000 | $50,000 | $50,000 | $23,200 | $30,000 | $173,200 |
| 8 | Woodburn Remediation | | $85,000 | $85,000 | | | | $170,000 |
| Community Health Services Total | | $205,000 | $328,000 | $401,000 | $325,000 | $278,200 | $285,200 | $1,822,400 |
| Department of Health Total: | | $565,000 | $721,000 | $831,000 | $795,000 | $768,200 | $795,200 | $4,475,400 |
| Grand Total: | | $104,757,000 | $92,807,000 | $56,744,000 | $59,716,000 | $61,225,000 | $60,244,700 | $435,493,700 |

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

## GENERAL CAPITAL

## 2003-2008 CAPITAL IMPROVEMENT PROGRAM
## PROJECTS by EXPENDITURE CATEGORY

This report sorts all recommended projects for the 2003-2008 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 recommended yearly total for each category is provided, as well as a yearly grand total for the General Capital Budget.

# 2003-2008 Capital Improvement Program
# Projects by Expenditure Category

## General Capital

**Section 2**

| Department | Priority | Project Title | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|---|
| **Debt Service Payments** | | | | | | | | | |
| Finance | 1 | SIB Loan Debt Service - G.O. Debt | $482,500 | $470,000 | $460,000 | $450,000 | $437,500 | $425,000 | $2,725,000 |
| Finance | 2 | SIB Loan Debt Service - Loan Repayment | $484,600 | $484,600 | $1,279,000 | $1,279,000 | $1,279,000 | $1,279,000 | $6,085,200 |
| Transportation & Eng. | 1 | SCIP Loan Repayment | $61,000 | $93,000 | $93,000 | $93,000 | $93,000 | $93,000 | $526,000 |
| Transportation & Eng. | 45 | Convention Center Expansion Debt Service | $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: | $2,028,100 | $2,047,600 | $2,832,000 | $2,822,000 | $2,809,500 | $2,797,000 | $15,336,200 |
| **Economic Development** | | | | | | | | | |
| Community Development | 4 | NBD Public Improvements | $50,000 | $500,000 | $1,500,000 | $1,500,000 | $1,500,000 | $1,500,000 | $6,550,000 |
| Community Development | 6 | Retail/Commercial Opportunities | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $625,000 | $800,000 | $5,425,000 |
| Community Development | 10 | NBD College Hill Streetscape | $512,300 | | | | | | $512,300 |
| Community Development | 11 | NBD Hyde Park Sq. Streetscape | $309,700 | | | | | | $309,700 |
| Community Development | 12 | NBD N. Avondale Streetscape | $258,900 | | | | | | $258,900 |
| Community Development | 13 | Industrial Cluster Public Improvements | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $3,000,000 |
| Community Development | 14 | Enterprise Zone Admin. and Public Imp. | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | $1,200,000 |
| Community Development | 18 | OTR Plan Implementation | $2,000,000 | $2,000,000 | | | | | $4,000,000 |
| Community Development | 19 | Capital Arts Project | $1,300,000 | $1,300,000 | | | | | $2,600,000 |
| Community Development | 15 | Hawthorne Suites TIF Project | | $1,600,000 | | | | | $1,600,000 |
| Community Development | 16 | 5th & Race Redevelopment TIF Project | | $3,000,000 | | | | | $3,000,000 |

# 2003-2008 Capital Improvement Program
# Projects by Expenditure Category

## General Capital

**Section 2**

| Department | Priority | Project Title | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|---|
| **Economic Development** | | | | | | | | | |
| Community Development | 5 | Small Business Public Improvements (CC) | | | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $4,000,000 |
| Transportation & Eng. | 15 | Neighborhood Transportation Strategies | $200,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $950,000 |
| Transportation & Eng. | 43 | Taft McMillian Corridor Analysis | $150,000 | | | | | | $150,000 |
| | | Economic Development Total: | $6,480,900 | $10,250,000 | $4,350,000 | $4,350,000 | $3,975,000 | $4,150,000 | $33,555,900 |
| **Environment** | | | | | | | | | |
| Health | 4 | Center Hill Gas & Leachate | $150,000 | $150,000 | $175,000 | $175,000 | $165,000 | $165,000 | $980,000 |
| Health | 5 | Env Mgmt System & Regulatory Compliance | $55,000 | $43,000 | $41,000 | $50,000 | $40,000 | $40,000 | $269,000 |
| Health | 6 | Emergency Environ. Cleanup | | $30,000 | $50,000 | $50,000 | $50,000 | $50,200 | $230,200 |
| Health | 7 | Underground Storage Tanks | | $20,000 | $50,000 | $50,000 | $23,200 | $30,000 | $173,200 |
| Health | 8 | Woodburn Remediation | | $85,000 | $85,000 | | | | $170,000 |
| | | Environment Total: | $205,000 | $328,000 | $401,000 | $325,000 | $278,200 | $285,200 | $1,822,400 |
| **Equipment** | | | | | | | | | |
| Enterprise Services | 5 | Fleet Replacements | $6,014,800 | $6,104,100 | $5,331,700 | $6,628,700 | $10,112,000 | $10,000,000 | $44,191,300 |
| Finance | 4 | AMS - CFS Procurement Software Upgrade | | $200,000 | $150,000 | | | | $350,000 |
| Fire | 1 | Self Contained Breathing Apparatus | $870,000 | | | | | | $870,000 |
| Fire | 2 | Air Compressor/Qualitative Tester | $85,000 | | | | | | $85,000 |
| Fire | 3 | Hydraulic Rescue Tools | $60,000 | | | | | | $60,000 |

# 2003-2008 Capital Improvement Program
# Projects by Expenditure Category

## General Capital

**Section 2**

| Department | Priority | Project Title | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|---|
| **Equipment** | | | | | | | | | |
| Fire | 4 | Audio Visual Training Aids | $20,000 | | | | | | $20,000 |
| Fire | 7 | Thermal Image Cameras | $110,000 | | | | | | $110,000 |
| Fire | 5 | Defibrillator - Replacement | | | | $540,000 | | | $540,000 |
| Fire | 6 | Document Imaging and Scanning System | | | | $159,300 | | | $159,300 |
| Fire | 8 | Air Compressor Systems | | | | | $124,000 | | $124,000 |
| Fire | 9 | Exhaust System | | | | | $351,000 | | $351,000 |
| Fire | 10 | Computer System Replacement | | | | | | $243,200 | $243,200 |
| Fire | 11 | Hand Held Computer Based System | | | | | | $370,700 | $370,700 |
| Police | 1 | Computer Aided Dispatch Replacement | $190,000 | $916,000 | $1,294,900 | | | | $2,400,900 |
| Police | 3 | Police Risk Management Systems | $2,500,000 | | | | | | $2,500,000 |
| Police | 2 | Computer Replacement and Enhancements | | | | $120,100 | | | $120,100 |
| Public Services | 1 | Trash Receptacles | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $900,000 |
| Regional Computer Cente | 4 | Citywide Communication System | $8,400,000 | $2,700,000 | | | | | $11,100,000 |
| Regional Computer Cente | 7 | Contact Service Request Management | $500,000 | $500,000 | $500,000 | | | | $1,500,000 |
| Regional Computer Cente | 9 | Permits and Workflow Tracking Server | | | $200,000 | | $25,000 | $25,000 | $250,000 |
| Regional Computer Cente | 12 | Information Tech. Strategic Initiatives | | | | $500,000 | $500,000 | $500,000 | $1,500,000 |
| Transportation & Eng. | 2 | Information Systems Acquisition | $129,300 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $879,300 |

# 2003-2008 Capital Improvement Program
# Projects by Expenditure Category

## General Capital

**Section 2**

| Department | Priority | Project Title | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|---|
| **Equipment** | | | | | | | | | |
| Transportation & Eng. | 3 | Project Management | $50,000 | $50,000 | | | | | $100,000 |
| | | Equipment Total: | $19,079,100 | $10,770,100 | $7,776,600 | $8,248,100 | $11,412,000 | $11,438,900 | $68,724,800 |
| **Housing & Neighborhood Development** | | | | | | | | | |
| Buildings & Inspections | 1 | Hazard Abatement Program | $58,000 | $63,000 | $75,000 | $74,000 | $60,500 | $62,000 | $392,500 |
| Community Development | 2 | Neighborhood Market Rate Housing | $2,000,000 | $3,000,000 | $3,000,000 | $2,000,000 | $3,000,000 | $2,000,000 | $15,000,000 |
| Community Development | 3 | Citirama | $1,000,000 | $1,000,000 | | $1,000,000 | | $1,000,000 | $4,000,000 |
| Community Development | 7 | Downtown Housing Development | $500,000 | $500,000 | $650,000 | $1,000,000 | $500,000 | $500,000 | $3,650,000 |
| Community Development | 17 | Neighborhood Investment Reserve | $14,600,000 | $12,700,000 | | | | | $27,300,000 |
| Community Development | 1 | HOME Match | | $130,000 | $500,000 | $500,000 | $500,000 | $500,000 | $2,130,000 |
| Recreation | 15 | Laurel Homes Public Improvements | $1,000,000 | | | | | | $1,000,000 |
| | | Housing & Neighborhood Development Total: | $19,158,000 | $17,393,000 | $4,225,000 | $4,574,000 | $4,060,500 | $4,062,000 | $53,472,500 |
| **Infrastructure (Smale Comm'n.)** | | | | | | | | | |
| Health | 1 | Facilities Renovation & Repairs | $250,000 | $283,000 | $320,000 | $360,000 | $380,000 | $400,000 | $1,993,000 |
| Health | 2 | Health Facilities ADA | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $360,000 |
| Health | 3 | Private Sewer Emergency Repairs | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $300,000 |
| Parks | 1 | Park Infrastructure Rehabilitation | $2,680,000 | $3,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $9,680,000 |
| Parks | 2 | Master Plan Implementation | $658,000 | $398,500 | | | | | $1,056,500 |

# 2003-2008 Capital Improvement Program
# Projects by Expenditure Category

## General Capital

**Section 2**

| Department | Priority | Project Title | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|---|
| **Infrastructure (Smale Comm'n.)** | | | | | | | | | |
| Public Services | 2 | City Facility Hazard Correction | $350,000 | $350,000 | $350,000 | $350,000 | $150,000 | | $1,550,000 |
| Public Services | 3 | City Facilities Security Upgrades | $500,000 | $500,000 | | | | | $1,000,000 |
| Public Services | 4 | City Facility Renovations | $2,050,000 | $2,100,000 | $1,975,000 | $2,775,000 | $2,425,000 | $2,500,000 | $13,825,000 |
| Public Services | 6 | Replacement Facilities | $1,800,000 | $1,800,000 | $1,800,000 | $3,600,000 | $7,300,500 | $5,500,500 | $21,801,000 |
| Public Services | 8 | Community Facilities Improvements | $700,000 | $700,000 | | | | | $1,400,000 |
| Recreation | 1 | Recreation Facilities Renovation | $9,650,000 | $7,603,400 | $1,225,000 | $1,300,000 | $1,350,000 | $1,400,000 | $22,528,400 |
| Recreation | 2 | Outdoor Facilities Renovation | $1,000,000 | $1,550,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $6,550,000 |
| Recreation | 3 | Athletics Facilities Renovation | $210,000 | $800,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $5,010,000 |
| Recreation | 4 | Compliance with ADA | $200,000 | $100,000 | $100,000 | $100,000 | $100,000 | $110,000 | $710,000 |
| Transportation & Eng. | 4 | Pavement Management | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 |
| Transportation & Eng. | 5 | Street Rehabilitation | $15,692,900 | $12,565,900 | $14,747,700 | $15,346,200 | $15,832,500 | $16,334,400 | $90,519,600 |
| Transportation & Eng. | 6 | Bridge Rehabilitation Program | $900,000 | $900,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $5,800,000 |
| Transportation & Eng. | 7 | Safety Improvements | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 |
| Transportation & Eng. | 7 | Wall Stab. & Landslide Correction | $1,100,000 | $900,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $6,000,000 |
| Transportation & Eng. | 9 | Skywalk Improvements | $150,000 | $200,000 | $250,000 | $250,000 | $250,000 | $300,000 | $1,400,000 |
| Transportation & Eng. | 10 | Hillside Stairway Rehabilitation Program | $240,000 | $240,000 | $300,000 | $300,000 | $300,000 | $300,000 | $1,680,000 |
| Transportation & Eng. | 11 | Street Improvements | $1,000,000 | $900,000 | $1,156,000 | $1,324,600 | $1,200,000 | $1,200,000 | $6,780,600 |

# 2003-2008 Capital Improvement Program
# Projects by Expenditure Category

## General Capital

**Section 2**

| Department | Priority | Project Title | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|---|
| **Infrastructure (Smale Comm'n.)** | | | | | | | | | |
| Transportation & Eng. | 13 | Community Street Improvements | $1,000,000 | | | | | | $1,000,000 |
| Transportation & Eng. | 17 | Bicycle Transportation Program | $75,000 | $100,000 | $150,000 | $150,000 | $150,000 | $150,000 | $775,000 |
| Transportation & Eng. | 18 | OKI Corridor Studies | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $300,000 |
| Transportation & Eng. | 19 | Riverfront Master Plan Coordination | $50,000 | | | | | | $50,000 |
| Transportation & Eng. | 23 | L&N Bridge | $250,000 | | | | | | $250,000 |
| Transportation & Eng. | 25 | Columbia Pkwy: Celestial - Bains | $800,000 | | | | | | $800,000 |
| Transportation & Eng. | 26 | Queen City Ave-White/Wyoming | $1,000,000 | | | | | | $1,000,000 |
| Transportation & Eng. | 27 | Columbia Parkway Enhancements | $460,000 | | $440,000 | | | | $900,000 |
| Transportation & Eng. | 28 | Red Bank Road - Fair Lane | $275,000 | | $550,700 | $726,300 | $742,000 | | $2,294,000 |
| Transportation & Eng. | 30 | Art in Capital Projects | $40,000 | | | | | | $40,000 |
| Transportation & Eng. | 31 | Waldvogel Replacement | $560,000 | | $1,500,000 | $3,500,000 | | | $5,560,000 |
| Transportation & Eng. | 32 | River Road Phase 2 | $1,000,000 | | | | | | $1,000,000 |
| Transportation & Eng. | 46 | Traffic Signal Installation & Renovation | $1,030,000 | $1,030,000 | $1,030,000 | $1,000,000 | $1,030,000 | $1,030,000 | $6,150,000 |
| Transportation & Eng. | 47 | Computerized Traffic Signal System | $300,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $2,800,000 |
| Transportation & Eng. | 48 | Traffic Signal Controllers & Detectors | $350,000 | $360,000 | $370,000 | $306,500 | $145,000 | $187,600 | $1,719,100 |
| Transportation & Eng. | 50 | Central Parkway Lighting Replacement | $450,000 | | | | | | $450,000 |
| Transportation & Eng. | 38 | Central Avenue 3rd to 7th Street | | $1,500,000 | $1,500,000 | | | | $3,000,000 |

# 2003-2008 Capital Improvement Program
# Projects by Expenditure Category

## General Capital

**Section 2**

| Department | Priority | Project Title | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|---|
| **Infrastructure (Smale Comm'n.)** | | | | | | | | | |
| Transportation & Eng. | 8 | Sidewalk Repair Program | | | $800,000 | $800,000 | $800,000 | $800,000 | $3,200,000 |
| Transportation & Eng. | 35 | Hamilton Avenue Windmere to Groesbeck | | | $70,000 | $710,000 | | | $780,000 |
| Transportation & Eng. | 36 | M.L. King Drive Improvements | | | $1,300,000 | | | | $1,300,000 |
| Transportation & Eng. | 44 | Caldwell-Seymour Bicycle Trail | | | $440,000 | | | | $440,000 |
| Transportation & Eng. | 37 | Colerain Corridor TSM Improvements | | | | $263,300 | $299,800 | $1,264,100 | $1,827,200 |
| | | Infrastructure (Smale Comm'n.) Total: | $47,130,900 | $38,740,800 | $36,234,400 | $39,021,900 | $38,314,800 | $37,336,600 | $236,779,400 |
| **New Infrastructure** | | | | | | | | | |
| Parks | 3 | Central Riverfront | $250,000 | | | | | | $250,000 |
| Public Services | 9 | OTR Multi-Purpose Facility | $500,000 | $6,500,000 | | | | | $7,000,000 |
| Recreation | 5 | Mt. Washington Recreation Center | $750,000 | $4,750,000 | | | | | $5,500,000 |
| Transportation & Eng. | 16 | Neighborhood Gateways | $75,000 | $75,000 | $50,000 | $50,000 | $50,000 | $50,000 | $350,000 |
| Transportation & Eng. | 20 | Riverfront Utilities | $1,200,000 | $1,402,500 | | | | | $2,602,500 |
| Transportation & Eng. | 21 | Riverfront Street Grid Repayment | $6,000,000 | | | | | | $6,000,000 |
| Transportation & Eng. | 22 | Riverfront Pedestrian Access | $750,000 | | | | | | $750,000 |
| Transportation & Eng. | 24 | CBD Pedestrian & Parking Lot Signage | $50,000 | $50,000 | $25,000 | $25,000 | $25,000 | $25,000 | $200,000 |
| Transportation & Eng. | 29 | CBD Gateways/Greenways | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 |
| Transportation & Eng. | 33 | Sixth Street Intermodal Center | $250,000 | $250,000 | $500,000 | | | | $1,000,000 |

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# 2003-2008 Capital Improvement Program
# Projects by Expenditure Category

## General Capital

**Section 2**

| Department | Priority | Project Title | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|---|
| **New Infrastructure** | | | | | | | | | |
| Transportation & Eng. | 34 | Ohio River Trail Salem to Downtown | $100,000 | $100,000 | $200,000 | $200,000 | $200,000 | | $800,000 |
| Transportation & Eng. | 35 | Ohio River Trail Corbin to Stanley | $300,000 | | | | | | $300,000 |
| Transportation & Eng. | 49 | Raised Pavement Markers | $50,000 | $50,000 | $50,000 | | | | $150,000 |
| Transportation & Eng. | 58 | Kennedy Connector - Phase I | $300,000 | | | | | | $300,000 |
| | | New Infrastructure Total: | $10,675,000 | $13,277,500 | $925,000 | $375,000 | $375,000 | $175,000 | $25,802,500 |
| | | Total: General Capital | $104,757,000 | $92,807,000 | $56,744,000 | $59,716,000 | $61,225,000 | $60,244,700 | $435,493,700 |

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

## ALL FUNDS

## 2003-2004 CAPITAL IMPROVEMENT PROGRAM
## PROJECTS by NEIGHBORHOOD

This report provides the projects recommended for each of the City's 52 recognized neighborhoods, as well as project recommendations 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. Recommendations are for the 2003-2004 Biennial Capital Budget, with recommended projects identified by Department and the project departmental priority. Recommended projects include General Capital projects, as well as Restricted Fund Capital projects.

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood



| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Avondale** | | | | | |
| Sewers | 33 | Erckenbrecher Avenue Sewer Replacement | $469,200 | | $469,200 |
| Sewers | 56 | Canyon Drive Sewer Replacement | | $165,600 | $165,600 |
| | | MSD Capital Improvements Total: | $469,200 | $165,600 | $634,800 |
| | | Avondale Total: | $469,200 | $165,600 | $634,800 |
| **California** | | | | | |
| Sewers | 9 | California Area Sewers Phase II | $250,000 | | $250,000 |
| | | Stormwater Management Total: | $250,000 | $0 | $250,000 |
| | | California Total: | $250,000 | $0 | $250,000 |
| **Citywide** | | | | | |
| Buildings & Inspections | 2 | Electronic Document Management | | $20,000 | $20,000 |
| Human Resources | 1 | CHRIS Upgrade | $375,000 | | $375,000 |
| | | Cable Communications Total: | $375,000 | $20,000 | $395,000 |
| Buildings & Inspections | 1 | Hazard Abatement Program | $58,000 | $63,000 | $121,000 |
| Community Development | 1 | HOME Match | | $130,000 | $130,000 |
| Community Development | 2 | Neighborhood Market Rate Housing | $2,000,000 | $3,000,000 | $5,000,000 |
| Community Development | 3 | Citirama | $1,000,000 | $1,000,000 | $2,000,000 |
| Community Development | 4 | NBD Public Improvements | $50,000 | $500,000 | $550,000 |
| Community Development | 6 | Retail/Commercial Opportunities | $1,000,000 | $1,000,000 | $2,000,000 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood

**Section 3**

| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Citywide** | | | | | |
| Community Development | 13 | Industrial Cluster Public Improvements | $500,000 | $500,000 | $1,000,000 |
| Community Development | 14 | Enterprise Zone Admin. and Public Imp. | $200,000 | $200,000 | $400,000 |
| Community Development | 17 | Neighborhood Investment Reserve | $14,600,000 | $12,700,000 | $27,300,000 |
| Community Development | 19 | Capital Arts Project | $1,300,000 | $1,300,000 | $2,600,000 |
| Enterprise Services | 5 | Fleet Replacements | $6,014,800 | $6,104,100 | $12,118,900 |
| Finance | 1 | SIB Loan Debt Service - G.O. Debt | $482,500 | $470,000 | $952,500 |
| Finance | 2 | SIB Loan Debt Service - Loan Repayment | $484,600 | $484,600 | $969,200 |
| Finance | 4 | AMS - CFS Procurement Software Upgrade | | $200,000 | $200,000 |
| Fire | 1 | Self Contained Breathing Apparatus | $870,000 | | $870,000 |
| Fire | 2 | Air Compressor/Qualitative Tester | $85,000 | | $85,000 |
| Fire | 3 | Hydraulic Rescue Tools | $60,000 | | $60,000 |
| Fire | 4 | Audio Visual Training Aids | $20,000 | | $20,000 |
| Fire | 7 | Thermal Image Cameras | $110,000 | | $110,000 |
| Health | 1 | Facilities Renovation & Repairs | $250,000 | $283,000 | $533,000 |
| Health | 2 | Health Facilities ADA | $60,000 | $60,000 | $120,000 |
| Health | 3 | Private Sewer Emergency Repairs | $50,000 | $50,000 | $100,000 |
| Health | 5 | Env Mgmt System & Regulatory Compliance | $55,000 | $43,000 | $98,000 |
| Health | 6 | Emergency Environ. Cleanup | | $30,000 | $30,000 |
| Health | 7 | Underground Storage Tanks | | $20,000 | $20,000 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood

**Section 3**

| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Citywide** | | | | | |
| Parks | 1 | Park Infrastructure Rehabilitation | $2,680,000 | $3,000,000 | $5,680,000 |
| Parks | 2 | Master Plan Implementation | $658,000 | $398,500 | $1,056,500 |
| Police | 1 | Computer Aided Dispatch Replacement | $190,000 | $916,000 | $1,106,000 |
| Police | 3 | Police Risk Management Systems | $2,500,000 | | $2,500,000 |
| Public Services | 1 | Trash Receptacles | $150,000 | $150,000 | $300,000 |
| Public Services | 2 | City Facility Hazard Correction | $350,000 | $350,000 | $700,000 |
| Public Services | 3 | City Facilities Security Upgrades | $500,000 | $500,000 | $1,000,000 |
| Public Services | 4 | City Facility Renovations | $2,050,000 | $2,100,000 | $4,150,000 |
| Public Services | 6 | Replacement Facilities | $1,800,000 | $1,800,000 | $3,600,000 |
| Recreation | 1 | Recreation Facilities Renovation | $9,650,000 | $7,603,400 | $17,253,400 |
| Recreation | 2 | Outdoor Facilities Renovation | $1,000,000 | $1,550,000 | $2,550,000 |
| Recreation | 3 | Athletics Facilities Renovation | $210,000 | $800,000 | $1,010,000 |
| Recreation | 4 | Compliance with ADA | $200,000 | $100,000 | $300,000 |
| Regional Computer Center | 7 | Contact Service Request Management | $500,000 | $500,000 | $1,000,000 |
| Transportation & Eng. | 1 | SCIP Loan Repayment | $61,000 | $93,000 | $154,000 |
| Transportation & Eng. | 5 | Street Rehabilitation | $15,692,900 | $12,565,900 | $28,258,800 |
| Transportation & Eng. | 6 | Bridge Rehabilitation Program | $900,000 | $900,000 | $1,800,000 |
| Transportation & Eng. | 7 | Safety Improvements | $100,000 | $100,000 | $200,000 |
| Transportation & Eng. | 7 | Wall Stab. & Landslide Correction | $1,100,000 | $900,000 | $2,000,000 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood

**Section 3**

| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Citywide** | | | | | |
| Transportation & Eng. | 11 | Street Improvements | $1,000,000 | $900,000 | $1,900,000 |
| Transportation & Eng. | 15 | Neighborhood Transportation Strategies | $200,000 | $150,000 | $350,000 |
| Transportation & Eng. | 16 | Neighborhood Gateways | $75,000 | $75,000 | $150,000 |
| Transportation & Eng. | 18 | OKI Corridor Studies | $50,000 | $50,000 | $100,000 |
| Transportation & Eng. | 46 | Traffic Signal Installation & Renovation | $515,000 | $515,000 | $1,030,000 |
| Transportation & Eng. | 47 | Computerized Traffic Signal System | $150,000 | $250,000 | $400,000 |
| Transportation & Eng. | 48 | Traffic Signal Controllers & Detectors | $350,000 | $360,000 | $710,000 |
| Transportation & Eng. | 49 | Raised Pavement Markers | $50,000 | $50,000 | $100,000 |
| | | General Capital Total: | $71,931,800 | $64,814,500 | $136,746,300 |
| Transportation & Eng. | 1 | Transit/Rail Corridor Preservation Acq. | $100,000 | $100,000 | $200,000 |
| | | Income Tax Transit Total: | $100,000 | $100,000 | $200,000 |
| Enterprise Services | 1 | On-Street Meter Technology Improvements | $600,000 | $375,000 | $975,000 |
| | | Parking Facilities Total: | $600,000 | $375,000 | $975,000 |
| Transportation & Eng. | 8 | Sidewalk Repair Program | $450,000 | $800,000 | $1,250,000 |
| | | Sidewalk Fund Total: | $450,000 | $800,000 | $1,250,000 |
| Sewers | 1 | Drainage Corrections & Improvements | | $971,000 | $971,000 |
| Sewers | 2 | Duck Creek Flood Protection | | $385,000 | $385,000 |
| Sewers | 3 | Barrier Dam Rewind of Electrical Motors | | $300,000 | $300,000 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood



| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Citywide** | | | | | |
| Sewers | 5 | Barrier Dam Misc. Projects | $100,000 | $100,000 | $200,000 |
| | | Stormwater Management Total: | $100,000 | $1,756,000 | $1,856,000 |
| Regional Computer Center | 3 | Radio Communications Equipment | $30,000 | $30,000 | $60,000 |
| Regional Computer Center | 4 | Civil Defense Siren Controller Update | $15,000 | | $15,000 |
| | | Telecommunications Services Total: | $45,000 | $30,000 | $75,000 |
| Water Works | 43 | Protective Relays - Main Station | $50,000 | | $50,000 |
| Water Works | 74 | Protective Relays - Tennyson Station | | $40,000 | $40,000 |
| Water Works | 108 | Mirror Pool Painting & Sump Construction | $90,000 | | $90,000 |
| | | Water Works Total: | $140,000 | $40,000 | $180,000 |
| | | Citywide Total: | $73,741,800 | $67,935,500 | $141,677,300 |
| **Clifton** | | | | | |
| Transportation & Eng. | 43 | Taft McMillian Corridor Analysis | $150,000 | | $150,000 |
| | | General Capital Total: | $150,000 | $0 | $150,000 |
| Sewers | 31 | Moerlein Street Sewer Replacement | $798,000 | | $798,000 |
| | | MSD Capital Improvements Total: | $798,000 | $0 | $798,000 |
| | | Clifton Total: | $948,000 | $0 | $948,000 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood



| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **College Hill** | | | | | |
| Community Development | 10 | NBD College Hill Streetscape | $512,300 | | $512,300 |
| | | General Capital Total: | $512,300 | $0 | $512,300 |
| | | College Hill Total: | $512,300 | $0 | $512,300 |
| **Columbia Tusculum** | | | | | |
| Transportation & Eng. | 34 | Ohio River Trail Salem to Downtown | $100,000 | $100,000 | $200,000 |
| | | General Capital Total: | $100,000 | $100,000 | $200,000 |
| | | Columbia Tusculum Total: | $100,000 | $100,000 | $200,000 |
| **Downtown** | | | | | |
| Community Development | 7 | Downtown Housing Development | $500,000 | $500,000 | $1,000,000 |
| Community Development | 15 | Hawthorne Suites TIF Project | | $1,600,000 | $1,600,000 |
| Community Development | 16 | 5th & Race Redevelopment TIF Project | | $3,000,000 | $3,000,000 |
| Parks | 3 | Central Riverfront | $250,000 | | $250,000 |
| Transportation & Eng. | 9 | Skywalk Improvements | $150,000 | $200,000 | $350,000 |
| Transportation & Eng. | 19 | Riverfront Master Plan Coordination | $50,000 | | $50,000 |
| Transportation & Eng. | 20 | Riverfront Utilities | $1,200,000 | $1,402,500 | $2,602,500 |
| Transportation & Eng. | 21 | Riverfront Street Grid Repayment | $6,000,000 | | $6,000,000 |
| Transportation & Eng. | 22 | Riverfront Pedestrian Access | $750,000 | | $750,000 |
| Transportation & Eng. | 23 | L&N Bridge | $250,000 | | $250,000 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood

**Section 3**

| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Downtown** | | | | | |
| Transportation & Eng. | 24 | CBD Pedestrian & Parking Lot Signage | $50,000 | $50,000 | $100,000 |
| Transportation & Eng. | 29 | CBD Gateways/Greenways | $100,000 | $100,000 | $200,000 |
| Transportation & Eng. | 38 | Central Avenue 3rd to 7th Street | | $1,500,000 | $1,500,000 |
| Transportation & Eng. | 45 | Convention Center Expansion Debt Service | $1,000,000 | $1,000,000 | $2,000,000 |
| | | General Capital Total: | $10,300,000 | $9,352,500 | $19,652,500 |
| Sewers | 3 | W. Third Street Sewer Separation CSO | $33,000 | $179,500 | $212,500 |
| | | MSD Capital Improvements Total: | $33,000 | $179,500 | $212,500 |
| Enterprise Services | 2 | Structural Maint.,Repair | $225,000 | $700,000 | $925,000 |
| Enterprise Services | 3 | Equipment Replacement | $100,000 | | $100,000 |
| Enterprise Services | 4 | Parking Revenue Control Enhancements | $165,000 | $400,000 | $565,000 |
| Enterprise Services | 5 | New Facility | | $10,000,000 | $10,000,000 |
| | | Parking Facilities Total: | $490,000 | $11,100,000 | $11,590,000 |
| | | Downtown Total: | $10,823,000 | $20,632,000 | $31,455,000 |
| **East End** | | | | | |
| Transportation & Eng. | 1 | Local Matching Funds - FAA Projects | $100,000 | $100,000 | $200,000 |
| Transportation & Eng. | 5 | Lunken Administration and City Building | $115,000 | $45,000 | $160,000 |
| | | General Aviation Total: | $215,000 | $145,000 | $360,000 |
| Transportation & Eng. | 27 | Columbia Parkway Enhancements | $460,000 | | $460,000 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood



| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **East End** | | | | | |
| Transportation & Eng. | 35 | Ohio River Trail Corbin to Stanley | $300,000 | | $300,000 |
| | | General Capital Total: | $760,000 | $0 | $760,000 |
| Sewers | 67 | Eastern Ave. Sewer Separation Ph. 3 | | $372,800 | $372,800 |
| | | MSD Capital Improvements Total: | $0 | $372,800 | $372,800 |
| | | East End Total: | $975,000 | $517,800 | $1,492,800 |
| **Hartwell** | | | | | |
| Sewers | 30 | Mill Creek Interceptor Junction Chamber | $218,800 | $1,210,700 | $1,429,500 |
| Sewers | 48 | National Distilleries Sewer Separation | | $100,000 | $100,000 |
| | | MSD Capital Improvements Total: | $218,800 | $1,310,700 | $1,529,500 |
| | | Hartwell Total: | $218,800 | $1,310,700 | $1,529,500 |
| **Hyde Park** | | | | | |
| Community Development | 11 | NBD Hyde Park Sq. Streetscape | $309,700 | | $309,700 |
| | | General Capital Total: | $309,700 | $0 | $309,700 |
| | | Hyde Park Total: | $309,700 | $0 | $309,700 |
| **Linwood** | | | | | |
| Transportation & Eng. | 4 | Noise Monitoring and Abatement | $50,000 | $50,000 | $100,000 |
| Transportation & Eng. | 6 | Lunken Field Improvements | $40,000 | $50,000 | $90,000 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood



| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Linwood** | | | | | |
| Transportation & Eng. | 7 | Airport Road Improvements | $25,000 | $25,000 | $50,000 |
| Transportation & Eng. | 8 | Parking Lot Expansion/Improvement | $100,000 | $100,000 | $200,000 |
| Transportation & Eng. | 9 | Airport Security Improvements | | $45,000 | $45,000 |
| Transportation & Eng. | 10 | Lunken ATCT Improvments | | $45,000 | $45,000 |
| | | General Aviation Total: | $215,000 | $315,000 | $530,000 |
| Transportation & Eng. | 28 | Red Bank Road - Fair Lane | $275,000 | | $275,000 |
| | | General Capital Total: | $275,000 | $0 | $275,000 |
| Sewers | 46 | CSO 86 Relocation | | $149,800 | $149,800 |
| | | MSD Capital Improvements Total: | $0 | $149,800 | $149,800 |
| | | Linwood Total: | $490,000 | $464,800 | $954,800 |
| **Lower Price Hill** | | | | | |
| Transportation & Eng. | 31 | Waldvogel Replacement | $560,000 | | $560,000 |
| Transportation & Eng. | 33 | Sixth Street Intermodal Center | $250,000 | $250,000 | $500,000 |
| | | General Capital Total: | $810,000 | $250,000 | $1,060,000 |
| Sewers | 23 | Mill Creek WWTP Solid Mgmt. Syst. | $160,000 | $9,454,000 | $9,614,000 |
| Sewers | 24 | Mill Creek WWTP Chlorine Facility | $746,000 | $8,016,000 | $8,762,000 |
| | | MSD Capital Improvements Total: | $906,000 | $17,470,000 | $18,376,000 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood



| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Lower Price Hill** | | | | | |
| | | Lower Price Hill Total: | $1,716,000 | $17,720,000 | $19,436,000 |
| **Mt. Adams** | | | | | |
| Public Services | 8 | Community Facilities Improvements | $231,000 | $231,000 | $462,000 |
| Transportation & Eng. | 25 | Columbia Pkwy: Celestial - Bains | $800,000 | | $800,000 |
| | | General Capital Total: | $1,031,000 | $231,000 | $1,262,000 |
| | | Mt. Adams Total: | $1,031,000 | $231,000 | $1,262,000 |
| **Mt. Auburn** | | | | | |
| Sewers | 63 | Dorchester to Southern Sewer Replacement | | $942,000 | $942,000 |
| | | MSD Capital Improvements Total: | $0 | $942,000 | $942,000 |
| | | Mt. Auburn Total: | $0 | $942,000 | $942,000 |
| **Mt. Washington** | | | | | |
| Recreation | 5 | Mt. Washington Recreation Center | $750,000 | $4,750,000 | $5,500,000 |
| | | General Capital Total: | $750,000 | $4,750,000 | $5,500,000 |
| Water Works | 45 | Cable Feed to Mt. Washington | $20,000 | | $20,000 |
| Water Works | 77 | Mt. Washington Pump # 3 | | $25,000 | $25,000 |
| | | Water Works Total: | $20,000 | $25,000 | $45,000 |
| | | Mt. Washington Total: | $770,000 | $4,775,000 | $5,545,000 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood

**Section 3**

| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **North Avondale** | | | | | |
| Community Development | 12 | NBD N. Avondale Streetscape | $258,900 | | $258,900 |
| | | General Capital Total: | $258,900 | $0 | $258,900 |
| | | North Avondale Total: | $258,900 | $0 | $258,900 |
| **North Fairmount** | | | | | |
| Transportation & Eng. | 26 | Queen City Ave-White/Wyoming | $1,000,000 | | $1,000,000 |
| | | General Capital Total: | $1,000,000 | $0 | $1,000,000 |
| | | North Fairmount Total: | $1,000,000 | $0 | $1,000,000 |
| **Northside** | | | | | |
| Transportation & Eng. | 13 | Community Street Improvements | $1,000,000 | | $1,000,000 |
| | | General Capital Total: | $1,000,000 | $0 | $1,000,000 |
| Sewers | 49 | Montana Avenue Sewer Separation | | $55,000 | $55,000 |
| | | MSD Capital Improvements Total: | $0 | $55,000 | $55,000 |
| Sewers | 4 | Kirby Rd.-Ashtree to 2000' North Street | $350,000 | | $350,000 |
| Sewers | 6 | Ammon Ave. Drainage Improvement | $184,000 | | $184,000 |
| | | Stormwater Management Total: | $534,000 | $0 | $534,000 |
| | | Northside Total: | $1,534,000 | $55,000 | $1,589,000 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood

**Section 3**

| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Oakley** | | | | | |
| Transportation & Eng. | 58 | Kennedy Connector - Phase I | $300,000 | | $300,000 |
| | | General Capital Total: | $300,000 | $0 | $300,000 |
| | | Oakley Total: | $300,000 | $0 | $300,000 |
| **Over-the-Rhine** | | | | | |
| Community Development | 18 | OTR Plan Implementation | $2,000,000 | $2,000,000 | $4,000,000 |
| Public Services | 8 | Community Facilities Improvements | $231,000 | $231,000 | $462,000 |
| Public Services | 9 | OTR Multi-Purpose Facility | $500,000 | $6,500,000 | $7,000,000 |
| Transportation & Eng. | 50 | Central Parkway Lighting Replacement | $450,000 | | $450,000 |
| | | General Capital Total: | $3,181,000 | $8,731,000 | $11,912,000 |
| | | Over-the-Rhine Total: | $3,181,000 | $8,731,000 | $11,912,000 |
| **Queensgate** | | | | | |
| Public Services | 8 | Community Facilities Improvements | $238,000 | $238,000 | $476,000 |
| | | General Capital Total: | $238,000 | $238,000 | $476,000 |
| | | Queensgate Total: | $238,000 | $238,000 | $476,000 |
| **Riverside** | | | | | |
| Transportation & Eng. | 32 | River Road Phase 2 | $500,000 | | $500,000 |
| | | General Capital Total: | $500,000 | $0 | $500,000 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood



| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Riverside** | | | | | |
| Sewers | 7 | Hillside Ave. Drainage Improvements | $200,000 | | $200,000 |
| | | Stormwater Management Total: | $200,000 | $0 | $200,000 |
| | | Riverside Total: | $700,000 | $0 | $700,000 |
| **Sayler Park** | | | | | |
| Sewers | 1 | West Muddy Creek CSO | $550,000 | | $550,000 |
| Sewers | 21 | Muddy Creek WWTP Secondary Flow | $10,149,000 | | $10,149,000 |
| Sewers | 34 | Muddy Creek P.S. Modernization | $106,000 | $602,000 | $708,000 |
| | | MSD Capital Improvements Total: | $10,805,000 | $602,000 | $11,407,000 |
| | | Sayler Park Total: | $10,805,000 | $602,000 | $11,407,000 |
| **Sedamsville** | | | | | |
| Transportation & Eng. | 32 | River Road Phase 2 | $500,000 | | $500,000 |
| | | General Capital Total: | $500,000 | $0 | $500,000 |
| | | Sedamsville Total: | $500,000 | $0 | $500,000 |
| **Systemwide** | | | | | |
| Transportation & Eng. | 1 | Blue Ash Airport Facilities Improvements | $25,000 | | $25,000 |
| Transportation & Eng. | 2 | Blue Ash Airport Airfield Improvements | $25,000 | | $25,000 |
| | | Blue Ash Airport Total: | $50,000 | $0 | $50,000 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood



| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Systemwide** | | | | | |
| Regional Computer Center | 1 | Desktop Asset Management | $180,000 | $90,000 | $270,000 |
| Regional Computer Center | 1 | Telephone System Upgrade and Replacement | $100,000 | $100,000 | $200,000 |
| Regional Computer Center | 2 | CAGIS Infrastructure | $41,200 | $34,800 | $76,000 |
| Regional Computer Center | 2 | Metropolitan Area Network Enhancements | $190,000 | $190,000 | $380,000 |
| Regional Computer Center | 3 | Electronic Government | $420,000 | $465,000 | $885,000 |
| Regional Computer Center | 4 | CFS Client Server | $407,500 | $380,000 | $787,500 |
| | | Cable Communications Total: | $1,338,700 | $1,259,800 | $2,598,500 |
| Regional Computer Center | 4 | Citywide Communication System | $8,400,000 | $2,700,000 | $11,100,000 |
| Transportation & Eng. | 2 | Information Systems Acquisition | $129,300 | $150,000 | $279,300 |
| Transportation & Eng. | 3 | Project Management | $50,000 | $50,000 | $100,000 |
| Transportation & Eng. | 4 | Pavement Management | $100,000 | $100,000 | $200,000 |
| Transportation & Eng. | 10 | Hillside Stairway Rehabilitation Program | $240,000 | $240,000 | $480,000 |
| Transportation & Eng. | 17 | Bicycle Transportation Program | $75,000 | $100,000 | $175,000 |
| Transportation & Eng. | 30 | Art in Capital Projects | $40,000 | | $40,000 |
| Transportation & Eng. | 46 | Traffic Signal Installation & Renovation | $515,000 | $515,000 | $1,030,000 |
| Transportation & Eng. | 47 | Computerized Traffic Signal System | $150,000 | $250,000 | $400,000 |
| | | General Capital Total: | $9,699,300 | $4,105,000 | $13,804,300 |
| Sewers | 2 | Ross Run Sewer Separation | $400,000 | | $400,000 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood



| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Systemwide** | | | | | |
| Sewers | 4 | Stream Modeling Monitoring Study Update | $100,000 | | $100,000 |
| Sewers | 5 | Capacity Assurance Mill Creek Basin | $1,155,600 | | $1,155,600 |
| Sewers | 6 | Capacity Assessment - Little Miami | $642,000 | | $642,000 |
| Sewers | 7 | Capacity Assessment Great Miami | $642,000 | | $642,000 |
| Sewers | 8 | CEHRT Facility SSO | $1,100,000 | | $1,100,000 |
| Sewers | 9 | Camargo Road Sewer Phase 2 | $3,571,000 | | $3,571,000 |
| Sewers | 10 | Cooper Creek - Phase 2 | $5,330,500 | | $5,330,500 |
| Sewers | 11 | Northbrook Relief Sewer - Phase 2 | $1,585,000 | | $1,585,000 |
| Sewers | 12 | Goodman Avenue Replacement Sewer | $2,361,500 | | $2,361,500 |
| Sewers | 13 | SSO Elimination | $1,811,000 | | $1,811,000 |
| Sewers | 14 | McGrew St. P.S. Installation | $50,000 | $166,500 | $216,500 |
| Sewers | 16 | Compton Road | $28,200 | | $28,200 |
| Sewers | 17 | Sycamore WWTP Plant Impr. Phase 2 | $9,113,500 | | $9,113,500 |
| Sewers | 18 | Sycamore WWTP Phase 3 | | $447,000 | $447,000 |
| Sewers | 22 | Polk Run WWTP Expansion Phase 4 | $173,000 | $7,578,000 | $7,751,000 |
| Sewers | 25 | Trenchless Technology Manhole Repair | $1,000,000 | $1,000,000 | $2,000,000 |
| Sewers | 27 | Streamwood P.S. Elimination | $94,000 | $496,000 | $590,000 |
| Sewers | 28 | North East Knolles WWTP Elimination | $844,500 | | $844,500 |
| Sewers | 29 | Camberly Acres P.S. Elim. Ph. 2 | $157,000 | | $157,000 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood



| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Systemwide** | | | | | |
| Sewers | 32 | Dellers Glen P.S. Elimination | $38,000 | $186,000 | $224,000 |
| 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 | 38 | Flow Monitoring | $100,000 | | $100,000 |
| Sewers | 39 | Flow Modeling | $500,000 | | $500,000 |
| Sewers | 40 | Miamitown Sewers Phase 2 | $4,700,000 | | $4,700,000 |
| Sewers | 42 | Miamitown Sewers Phase 3 | $2,070,000 | | $2,070,000 |
| Sewers | 43 | East Miami River Road Sewer | $1,185,000 | $4,392,500 | $5,577,500 |
| Sewers | 44 | Assessments | $2,500,000 | $2,500,000 | $5,000,000 |
| Sewers | 51 | Capacity Assurance Little Miami Drainage | | $1,070,000 | $1,070,000 |
| Sewers | 52 | Capacity Assurance Great Miami Drainage | | $1,070,000 | $1,070,000 |
| Sewers | 53 | SSO Elimination - Mariemont | | $4,820,000 | $4,820,000 |
| Sewers | 54 | Deer Park Relief Sewer SSO 1023 | | $1,800,000 | $1,800,000 |
| Sewers | 55 | SS 3 N. College Hill Sewer Replacement | | $318,000 | $318,000 |
| Sewers | 59 | Camargo Road Sewer Phase 1B-2 | | $1,364,000 | $1,364,000 |
| Sewers | 60 | Johnson Road Pump Station Elimination | | $200,000 | $200,000 |
| Sewers | 61 | Winton 1&2 - Sherwood PS Elimination | | $2,080,000 | $2,080,000 |
| Sewers | 65 | St. Clair Ave. Sewer Replacement | | $262,500 | $262,500 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood



| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Systemwide** | | | | | |
| Sewers | 66 | Newtown Interceptor NT-1 | | $1,010,000 | $1,010,000 |
| Sewers | 68 | Arrow St WWTP/N. Bend PS | | $1,008,100 | $1,008,100 |
| Sewers | 69 | Wesselman Rd. Interceptor Ph 1B | | $3,024,000 | $3,024,000 |
| | | MSD Capital Improvements Total: | $50,751,800 | $44,292,600 | $95,044,400 |
| Water Works | 1 | Replacement Water Mains | $14,000,000 | $15,200,000 | $29,200,000 |
| Water Works | 2 | BP Well Field Expansion & Protection | $1,000,000 | $1,000,000 | $2,000,000 |
| Water Works | 3 | Meter Replacement Program | $8,800,000 | $8,900,000 | $17,700,000 |
| Water Works | 4 | Regeneration Furnace Upgrades | $60,000 | $60,000 | $120,000 |
| Water Works | 5 | EMPAC Version 9.0 Upgrade | $2,427,700 | $275,000 | $2,702,700 |
| Water Works | 6 | Projected Street Improvements | $6,000,000 | $6,300,000 | $12,300,000 |
| Water Works | 7 | Rehabilitate Water Mains | $2,600,000 | $2,700,000 | $5,300,000 |
| Water Works | 8 | New Water Mains | $2,040,000 | $2,080,000 | $4,120,000 |
| Water Works | 9 | WQ&T Facility Expansion and Renovation | $2,550,000 | | $2,550,000 |
| Water Works | 10 | Projected Private Developments | $350,000 | $350,000 | $700,000 |
| Water Works | 11 | Irwin-Simpson Pump Station | $750,000 | $1,150,000 | $1,900,000 |
| Water Works | 12 | Eastern Ave. - Main Station to Vance | $1,750,000 | | $1,750,000 |
| Water Works | 13 | 24 Inch W M Mason Rd Montgomery to Irwin | $1,000,000 | | $1,000,000 |
| Water Works | 14 | Filter Media Replace RMTP02/03 | $2,000,000 | | $2,000,000 |
| Water Works | 15 | Coagulation Basins - Rehabilitation | $300,000 | $100,000 | $400,000 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood

**Section 3**

| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Systemwide** | | | | | |
| Water Works | 16 | Department Wide Security | $350,000 | $350,000 | $700,000 |
| Water Works | 17 | Tennyson/Kellogg/Delta Water Mains | $1,720,000 | | $1,720,000 |
| Water Works | 18 | Pete Rose Water Mains | $2,000,000 | | $2,000,000 |
| Water Works | 19 | SCADA System Upgrade | $1,000,000 | $250,000 | $1,250,000 |
| Water Works | 20 | Lamella Weir Box Replacement @ RMTP | $1,000,000 | | $1,000,000 |
| Water Works | 21 | Images | $1,372,600 | $1,916,500 | $3,289,100 |
| Water Works | 22 | Pine Hill Tank | $1,850,000 | $1,450,000 | $3,300,000 |
| Water Works | 23 | CMBP Clarifier Bearing Replacement | $400,000 | $500,000 | $900,000 |
| Water Works | 24 | Alum Storage Facility | $500,000 | | $500,000 |
| Water Works | 25 | CPC Tech Center Fire System | $75,000 | | $75,000 |
| Water Works | 26 | Mehring Way Water Main | $1,500,000 | $2,000,000 | $3,500,000 |
| Water Works | 27 | Misc. Information System Developments | $1,450,000 | $1,450,000 | $2,900,000 |
| Water Works | 28 | Disaster Recovery | $185,000 | $200,000 | $385,000 |
| Water Works | 29 | WM-Irwin Simpson to Western Row | $2,275,000 | | $2,275,000 |
| Water Works | 30 | WM - Socialville-Foster/Snider Rd. | $540,000 | | $540,000 |
| Water Works | 31 | WM - Kings Mill Rd. | $715,000 | | $715,000 |
| Water Works | 32 | WM - Cox-Smith Rd. | $432,000 | $624,000 | $1,056,000 |
| Water Works | 33 | WM - Western Row | $250,000 | | $250,000 |
| Water Works | 34 | WM - Bethany Rd. | $180,000 | | $180,000 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood

**Section 3**

| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Systemwide** | | | | | |
| Water Works | 35 | Lamella By-Pass | $145,000 | | $145,000 |
| Water Works | 36 | Mt. Airy Tank Renovation | $100,000 | $900,000 | $1,000,000 |
| Water Works | 37 | Organic Lab Equipment | $65,000 | | $65,000 |
| Water Works | 38 | Miscellaneous Tank Refurbishing | $600,000 | $600,000 | $1,200,000 |
| Water Works | 39 | Projected Station Valve Replacement | $80,000 | $80,000 | $160,000 |
| Water Works | 40 | Filters Media Replacement - BP | $300,000 | $200,000 | $500,000 |
| Water Works | 41 | CMBP Roof Replacement | $100,000 | | $100,000 |
| Water Works | 42 | ORP 5 KV Circuit Breaker Rehab | $200,000 | | $200,000 |
| Water Works | 43 | Protective Relays - Main Station | $50,000 | | $50,000 |
| Water Works | 44 | Uninterruptable Power Supply for RTU's | $25,000 | | $25,000 |
| Water Works | 45 | Cable Feed to Mt. Washington | $30,000 | | $30,000 |
| Water Works | 46 | Storage Bldg. Weld Shop | $40,000 | | $40,000 |
| Water Works | 47 | Replace RTU's in GAC | $50,000 | $50,000 | $100,000 |
| Water Works | 48 | CPC Pipeyard Lighting Improvement | $25,000 | | $25,000 |
| Water Works | 49 | Sampling Station | $75,000 | | $75,000 |
| Water Works | 50 | Scrubber Tank Replacement - Chem West | $25,000 | | $25,000 |
| Water Works | 51 | Mason Monitoring Wells | $20,000 | | $20,000 |
| Water Works | 52 | Continuous WQ Monitors - Dist. System | $10,000 | $10,000 | $20,000 |
| Water Works | 53 | Misc. Masonry | $75,000 | $75,000 | $150,000 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood

**Section 3**

| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Systemwide** | | | | | |
| Water Works | 54 | Misc. Concrete Pavement Replacement | $150,000 | $150,000 | $300,000 |
| Water Works | 55 | Crosby Road Pump Station | $100,000 | $300,000 | $400,000 |
| Water Works | 56 | Blue Jay Elevated Tank | $750,000 | $550,000 | $1,300,000 |
| Water Works | 57 | DWC Roll Out and Release 2 | | $487,200 | $487,200 |
| Water Works | 58 | Edwards Road Water Mains | | $1,500,000 | $1,500,000 |
| Water Works | 59 | Grandin Road Water Main | | $1,100,000 | $1,100,000 |
| Water Works | 60 | Replace Cast Iron Underdrain | | $2,000,000 | $2,000,000 |
| Water Works | 61 | UV - Miller Treatment Plant | | $600,000 | $600,000 |
| Water Works | 62 | Call Center Enhancements | | $1,000,000 | $1,000,000 |
| Water Works | 63 | WM - Cloverdale-Pine Run-Acoma | | $800,000 | $800,000 |
| Water Works | 64 | WM - Cloverwood-Walnut-Fairway | | $684,000 | $684,000 |
| Water Works | 65 | Restortation Work-Distribution Division | | $391,800 | $391,800 |
| Water Works | 66 | People Soft- Version 8.4 Upgrade - CFS I | $146,000 | $1,000,000 | $1,146,000 |
| Water Works | 67 | Mason Softening Facility | | $105,000 | $105,000 |
| Water Works | 68 | Anderson Tank | | $50,000 | $50,000 |
| Water Works | 69 | All Pipes Hydraulic Model | | $600,000 | $600,000 |
| Water Works | 70 | Roof Replacement - CPC Garage | | $200,000 | $200,000 |
| Water Works | 71 | WW - Control, Check & PRV | | $300,000 | $300,000 |
| Water Works | 72 | Poly-Phosphate Feed System | | $500,000 | $500,000 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood



| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Systemwide** | | | | | |
| Water Works | 73 | Wellhead Protection - Bolton Plant | | $100,000 | $100,000 |
| Water Works | 74 | Protective Relays - Tennyson Station | | $60,000 | $60,000 |
| Water Works | 75 | Retrofit Switchgear 33KV - CMBP Outdoor | | $375,000 | $375,000 |
| Water Works | 76 | Motor Technology Upgrade - Bolton Plant | | $200,000 | $200,000 |
| Water Works | 77 | Mt. Washington Pump # 3 | | $75,000 | $75,000 |
| Water Works | 78 | Flouride Tank Replacement - RMTP | | $100,000 | $100,000 |
| Water Works | 79 | SCADA/CAGES Interface | | $125,000 | $125,000 |
| Water Works | 80 | Miscellaneous Improvements | | $50,000 | $50,000 |
| Water Works | 81 | Bank Lick Creek Monitoring | | $100,000 | $100,000 |
| Water Works | 82 | WM - Snider Rd. | | $362,000 | $362,000 |
| Water Works | 83 | Recycle Stream Modification | | $600,000 | $600,000 |
| Water Works | 84 | VOC Analytical Equipment | | $100,000 | $100,000 |
| Water Works | 85 | Full-Pipe Water Quality Modeling | | $200,000 | $200,000 |
| Water Works | 86 | Rechlorination-Distribution System | | $200,000 | $200,000 |
| Water Works | 87 | WM - Innovation Way | | $195,000 | $195,000 |
| Water Works | 88 | Filter Aid Addition | | $75,000 | $75,000 |
| Water Works | 89 | Mobile Computing/EMPAC Module | | $172,000 | $172,000 |
| Water Works | 107 | Miscellaneous Expert Services | | $50,000 | $50,000 |
| | | Water Works Total: | $66,583,300 | $64,227,500 | $130,810,800 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood



| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Systemwide** | | | | | |
| | | Systemwide Total: | $128,423,100 | $113,884,900 | $242,308,000 |
| **Walnut Hills** | | | | | |
| Health | 8 | Woodburn Remediation | | $85,000 | $85,000 |
| | | General Capital Total: | $0 | $85,000 | $85,000 |
| | | Walnut Hills Total: | $0 | $85,000 | $85,000 |
| **West End** | | | | | |
| Recreation | 15 | Laurel Homes Public Improvements | $1,000,000 | | $1,000,000 |
| | | General Capital Total: | $1,000,000 | $0 | $1,000,000 |
| | | West End Total: | $1,000,000 | $0 | $1,000,000 |
| **Westwood** | | | | | |
| Sewers | 64 | Lafeuille Sewer Replacement | | $65,700 | $65,700 |
| | | MSD Capital Improvements Total: | $0 | $65,700 | $65,700 |
| | | Westwood Total: | $0 | $65,700 | $65,700 |
| **Winton Hills** | | | | | |
| Sewers | 26 | Garden Hill Pump Station Elimination | $537,000 | | $537,000 |
| | | MSD Capital Improvements Total: | $537,000 | $0 | $537,000 |

# 2003-2008 Capital Improvement Program
# Projects by Neighborhood

**Section 3**

| Neighborhood Agency | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Winton Hills** | | | | | |
| | | Winton Hills Total: | $537,000 | $0 | $537,000 |
| **Winton Place** | | | | | |
| Health | 4 | Center Hill Gas & Leachate | $150,000 | $150,000 | $300,000 |
| | | General Capital Total: | $150,000 | $150,000 | $300,000 |
| Sewers | 47 | CSO 29 Elimination (Mitchell Ave.) | | $576,000 | $576,000 |
| | | MSD Capital Improvements Total: | $0 | $576,000 | $576,000 |
| | | Winton Place Total: | $150,000 | $726,000 | $876,000 |
| | | Total All Neighborhoods | $240,981,800 | $239,182,000 | $480,163,800 |

Table of Contents

**READER'S GUIDE (Section 4)**

## ALL FUNDS

## 2003-2004 CAPITAL IMPROVEMENT PROGRAM
## PROJECTS by CNAS DISTRICT

This report provides recommendations for each of the City's 14 Cincinnati Neighborhood Action Strategy (CNAS) districts. The CNAS districts are made up of various City neighborhoods. Project recommendations are grouped into the 14 CNAS districts based on the neighborhood designations assigned by the departments. Recommendations are for the 2003-2004 Biennial Capital Budget, with recommended projects sorted by the applicable CNAS district and identified by department and the project departmental priority. Recommended projects include General Capital projects, as well as Restricted Fund projects. Projects designated as Citywide are those projects that benefit all City neighborhoods, while the projects designated as Systemwide benefit all City neighborhoods, as well as Hamilton County and areas outside the City and County. The 14 Cincinnati Neighborhood Action Strategy (CNAS) Districts by neighborhood are outlined below:

| | |
|---|---|
| **CNAS District A:** | Riverside, Sayler Park, Sedamsville |
| **CNAS District B:** | East Price Hill, Lower Price Hill, West Price Hill |
| **CNAS District C:** | English Woods, North Fairmount, South Fairmount |
| **CNAS District D:** | East Westwood, Millvale, Westwood |
| **CNAS District E:** | Mt. Airy, College Hill, Winton Hills, Winton Place, Northside |
| **CNAS District F:** | Camp Washington, Fay Apartments, South Cumminsville |
| **CNAS District G:** | Clifton, CUF, Fairview, Corryville |
| **CNAS District H:** | Over-the-Rhine, Pendleton |
| **CNAS District I:** | Central Business District, Mt. Adams, Queensgate, West End |
| **CNAS District J:** | Avondale, Mt. Auburn, North Avondale, Paddock Hills, Walnut Hills |
| **CNAS District K:** | Bond Hill, Carthage, Hartwell, Roselawn |
| **CNAS District L:** | Kennedy Heights, Madisonville, Oakley, Pleasant Ridge |
| **CNAS District M:** | East Walnut Hills, Evanston, Hyde Park, Mt. Lookout |
| **CNAS District N:** | California, Columbia Tusculum, East End, Linwood, Mt. Washington |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **CNAS District A** | | | | | |
| Transportation & Eng. | 32 | River Road Phase 2 | $1,000,000 | | $1,000,000 |
| | | General Capital Total: | $1,000,000 | $0 | $1,000,000 |
| Sewers | 1 | West Muddy Creek CSO | $550,000 | | $550,000 |
| Sewers | 21 | Muddy Creek WWTP Secondary Flow | $10,149,000 | | $10,149,000 |
| Sewers | 34 | Muddy Creek P.S. Modernization | $106,000 | $602,000 | $708,000 |
| | | MSD Capital Improvements Total: | $10,805,000 | $602,000 | $11,407,000 |
| Sewers | 7 | Hillside Ave. Drainage Improvements | $200,000 | | $200,000 |
| | | Stormwater Management Total: | $200,000 | $0 | $200,000 |
| | | CNAS District A Total: | $12,005,000 | $602,000 | $12,607,000 |
| **CNAS District B** | | | | | |
| Transportation & Eng. | 31 | Waldvogel Replacement | $560,000 | | $560,000 |
| Transportation & Eng. | 33 | Sixth Street Intermodal Center | $250,000 | $250,000 | $500,000 |
| | | General Capital Total: | $810,000 | $250,000 | $1,060,000 |
| Sewers | 23 | Mill Creek WWTP Solid Mgmt. Syst. | $160,000 | $9,454,000 | $9,614,000 |
| Sewers | 24 | Mill Creek WWTP Chlorine Facility | $746,000 | $8,016,000 | $8,762,000 |
| | | MSD Capital Improvements Total: | $906,000 | $17,470,000 | $18,376,000 |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **CNAS District B** | | | | | |
| | | CNAS District B Total: | $1,716,000 | $17,720,000 | $19,436,000 |
| **CNAS District C** | | | | | |
| Transportation & Eng. | 26 | Queen City Ave-White/Wyoming | $1,000,000 | | $1,000,000 |
| | | General Capital Total: | $1,000,000 | $0 | $1,000,000 |
| | | CNAS District C Total: | $1,000,000 | $0 | $1,000,000 |
| **CNAS District D** | | | | | |
| Sewers | 64 | Lafeuille Sewer Replacement | | $65,700 | $65,700 |
| | | MSD Capital Improvements Total: | $0 | $65,700 | $65,700 |
| | | CNAS District D Total: | $0 | $65,700 | $65,700 |
| **CNAS District E** | | | | | |
| Community Development | 10 | NBD College Hill Streetscape | $512,300 | | $512,300 |
| Health | 4 | Center Hill Gas & Leachate | $150,000 | $150,000 | $300,000 |
| Transportation & Eng. | 13 | Community Street Improvements | $1,000,000 | | $1,000,000 |
| | | General Capital Total: | $1,662,300 | $150,000 | $1,812,300 |
| Sewers | 26 | Garden Hill Pump Station Elimination | $537,000 | | $537,000 |
| Sewers | 47 | CSO 29 Elimination (Mitchell Ave.) | | $576,000 | $576,000 |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **CNAS District E** | | | | | |
| Sewers | 49 | Montana Avenue Sewer Separation | | $55,000 | $55,000 |
| | | MSD Capital Improvements Total: | $537,000 | $631,000 | $1,168,000 |
| Sewers | 4 | Kirby Rd.-Ashtree to 2000' North Street | $350,000 | | $350,000 |
| Sewers | 6 | Ammon Ave. Drainage Improvement | $184,000 | | $184,000 |
| | | Stormwater Management Total: | $534,000 | $0 | $534,000 |
| | | CNAS District E Total: | $2,733,300 | $781,000 | $3,514,300 |
| **CNAS District G** | | | | | |
| Transportation & Eng. | 43 | Taft McMillian Corridor Analysis | $150,000 | | $150,000 |
| | | General Capital Total: | $150,000 | $0 | $150,000 |
| Sewers | 31 | Moerlein Street Sewer Replacement | $798,000 | | $798,000 |
| | | MSD Capital Improvements Total: | $798,000 | $0 | $798,000 |
| | | CNAS District G Total: | $948,000 | $0 | $948,000 |
| **CNAS District H** | | | | | |
| Community Development | 18 | OTR Plan Implementation | $2,000,000 | $2,000,000 | $4,000,000 |
| Public Services | 8 | Community Facilities Improvements | $231,000 | $231,000 | $462,000 |
| Public Services | 9 | OTR Multi-Purpose Facility | $500,000 | $6,500,000 | $7,000,000 |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **CNAS District H** | | | | | |
| Transportation & Eng. | 50 | Central Parkway Lighting Replacement | $450,000 | | $450,000 |
| | | General Capital Total: | $3,181,000 | $8,731,000 | $11,912,000 |
| | | CNAS District H Total: | $3,181,000 | $8,731,000 | $11,912,000 |
| **CNAS District I** | | | | | |
| Community Development | 7 | Downtown Housing Development | $500,000 | $500,000 | $1,000,000 |
| Community Development | 15 | Hawthorne Suites TIF Project | | $1,600,000 | $1,600,000 |
| Community Development | 16 | 5th & Race Redevelopment TIF Project | | $3,000,000 | $3,000,000 |
| Parks | 3 | Central Riverfront | $250,000 | | $250,000 |
| Public Services | 8 | Community Facilities Improvements | $469,000 | $469,000 | $938,000 |
| Recreation | 15 | Laurel Homes Public Improvements | $1,000,000 | | $1,000,000 |
| Transportation & Eng. | 9 | Skywalk Improvements | $150,000 | $200,000 | $350,000 |
| Transportation & Eng. | 19 | Riverfront Master Plan Coordination | $50,000 | | $50,000 |
| Transportation & Eng. | 20 | Riverfront Utilities | $1,200,000 | $1,402,500 | $2,602,500 |
| Transportation & Eng. | 21 | Riverfront Street Grid Repayment | $6,000,000 | | $6,000,000 |
| Transportation & Eng. | 22 | Riverfront Pedestrian Access | $750,000 | | $750,000 |
| Transportation & Eng. | 23 | L&N Bridge | $250,000 | | $250,000 |
| Transportation & Eng. | 24 | CBD Pedestrian & Parking Lot Signage | $50,000 | $50,000 | $100,000 |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **CNAS District I** | | | | | |
| Transportation & Eng. | 25 | Columbia Pkwy: Celestial - Bains | $800,000 | | $800,000 |
| Transportation & Eng. | 29 | CBD Gateways/Greenways | $100,000 | $100,000 | $200,000 |
| Transportation & Eng. | 38 | Central Avenue 3rd to 7th Street | | $1,500,000 | $1,500,000 |
| Transportation & Eng. | 45 | Convention Center Expansion Debt Service | $1,000,000 | $1,000,000 | $2,000,000 |
| | | General Capital Total: | $12,569,000 | $9,821,500 | $22,390,500 |
| Sewers | 3 | W. Third Street Sewer Separation CSO | $33,000 | $179,500 | $212,500 |
| | | MSD Capital Improvements Total: | $33,000 | $179,500 | $212,500 |
| Enterprise Services | 2 | Structural Maint.,Repair | $225,000 | $700,000 | $925,000 |
| Enterprise Services | 3 | Equipment Replacement | $100,000 | | $100,000 |
| Enterprise Services | 4 | Parking Revenue Control Enhancements | $165,000 | $400,000 | $565,000 |
| Enterprise Services | 5 | New Facility | | $10,000,000 | $10,000,000 |
| | | Parking Facilities Total: | $490,000 | $11,100,000 | $11,590,000 |
| | | CNAS District I Total: | $13,092,000 | $21,101,000 | $34,193,000 |
| **CNAS District J** | | | | | |
| Community Development | 12 | NBD N. Avondale Streetscape | $258,900 | | $258,900 |
| Health | 8 | Woodburn Remediation | | $85,000 | $85,000 |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **CNAS District J** | | | | | |
| | | General Capital Total: | $258,900 | $85,000 | $343,900 |
| Sewers | 33 | Erckenbrecher Avenue Sewer Replacement | $469,200 | | $469,200 |
| Sewers | 56 | Canyon Drive Sewer Replacement | | $165,600 | $165,600 |
| Sewers | 63 | Dorchester to Southern Sewer Replacement | | $942,000 | $942,000 |
| | | MSD Capital Improvements Total: | $469,200 | $1,107,600 | $1,576,800 |
| | | CNAS District J Total: | $728,100 | $1,192,600 | $1,920,700 |
| **CNAS District K** | | | | | |
| Sewers | 30 | Mill Creek Interceptor Junction Chamber | $218,800 | $1,210,700 | $1,429,500 |
| Sewers | 48 | National Distilleries Sewer Separation | | $100,000 | $100,000 |
| | | MSD Capital Improvements Total: | $218,800 | $1,310,700 | $1,529,500 |
| | | CNAS District K Total: | $218,800 | $1,310,700 | $1,529,500 |
| **CNAS District L** | | | | | |
| Transportation & Eng. | 58 | Kennedy Connector - Phase I | $300,000 | | $300,000 |
| | | General Capital Total: | $300,000 | $0 | $300,000 |
| | | CNAS District L Total: | $300,000 | $0 | $300,000 |
| **CNAS District M** | | | | | |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **CNAS District M** | | | | | |
| Community Development | 11 | NBD Hyde Park Sq. Streetscape | $309,700 | | $309,700 |
| | | General Capital Total: | $309,700 | $0 | $309,700 |
| | | CNAS District M Total: | $309,700 | $0 | $309,700 |
| **CNAS District N** | | | | | |
| Transportation & Eng. | 1 | Local Matching Funds - FAA Projects | $100,000 | $100,000 | $200,000 |
| Transportation & Eng. | 4 | Noise Monitoring and Abatement | $50,000 | $50,000 | $100,000 |
| Transportation & Eng. | 5 | Lunken Administration and City Building | $115,000 | $45,000 | $160,000 |
| Transportation & Eng. | 6 | Lunken Field Improvements | $40,000 | $50,000 | $90,000 |
| Transportation & Eng. | 7 | Airport Road Improvements | $25,000 | $25,000 | $50,000 |
| Transportation & Eng. | 8 | Parking Lot Expansion/Improvement | $100,000 | $100,000 | $200,000 |
| Transportation & Eng. | 9 | Airport Security Improvements | | $45,000 | $45,000 |
| Transportation & Eng. | 10 | Lunken ATCT Improvments | | $45,000 | $45,000 |
| | | General Aviation Total: | $430,000 | $460,000 | $890,000 |
| Recreation | 5 | Mt. Washington Recreation Center | $750,000 | $4,750,000 | $5,500,000 |
| Transportation & Eng. | 27 | Columbia Parkway Enhancements | $460,000 | | $460,000 |
| Transportation & Eng. | 28 | Red Bank Road - Fair Lane | $275,000 | | $275,000 |
| Transportation & Eng. | 34 | Ohio River Trail Salem to Downtown | $100,000 | $100,000 | $200,000 |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **CNAS District N** | | | | | |
| Transportation & Eng. | 35 | Ohio River Trail Corbin to Stanley | $300,000 | | $300,000 |
| | | General Capital Total: | $1,885,000 | $4,850,000 | $6,735,000 |
| Sewers | 46 | CSO 86 Relocation | | $149,800 | $149,800 |
| Sewers | 67 | Eastern Ave. Sewer Separation Ph. 3 | | $372,800 | $372,800 |
| | | MSD Capital Improvements Total: | $0 | $522,600 | $522,600 |
| Sewers | 9 | California Area Sewers Phase II | $250,000 | | $250,000 |
| | | Stormwater Management Total: | $250,000 | $0 | $250,000 |
| Water Works | 45 | Cable Feed to Mt. Washington | $20,000 | | $20,000 |
| Water Works | 77 | Mt. Washington Pump # 3 | | $25,000 | $25,000 |
| | | Water Works Total: | $20,000 | $25,000 | $45,000 |
| | | CNAS District N Total: | $2,585,000 | $5,857,600 | $8,442,600 |
| **Citywide** | | | | | |
| Buildings & Inspections | 2 | Electronic Document Management | | $20,000 | $20,000 |
| Human Resources | 1 | CHRIS Upgrade | $375,000 | | $375,000 |
| | | Cable Communications Total: | $375,000 | $20,000 | $395,000 |
| Buildings & Inspections | 1 | Hazard Abatement Program | $58,000 | $63,000 | $121,000 |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Citywide** | | | | | |
| Community Development | 1 | HOME Match | | $130,000 | $130,000 |
| Community Development | 2 | Neighborhood Market Rate Housing | $2,000,000 | $3,000,000 | $5,000,000 |
| Community Development | 3 | Citirama | $1,000,000 | $1,000,000 | $2,000,000 |
| Community Development | 4 | NBD Public Improvements | $50,000 | $500,000 | $550,000 |
| Community Development | 6 | Retail/Commercial Opportunities | $1,000,000 | $1,000,000 | $2,000,000 |
| Community Development | 13 | Industrial Cluster Public Improvements | $500,000 | $500,000 | $1,000,000 |
| Community Development | 14 | Enterprise Zone Admin. and Public Imp. | $200,000 | $200,000 | $400,000 |
| Community Development | 17 | Neighborhood Investment Reserve | $14,600,000 | $12,700,000 | $27,300,000 |
| Community Development | 19 | Capital Arts Project | $1,300,000 | $1,300,000 | $2,600,000 |
| Enterprise Services | 5 | Fleet Replacements | $6,014,800 | $6,104,100 | $12,118,900 |
| Finance | 1 | SIB Loan Debt Service - G.O. Debt | $482,500 | $470,000 | $952,500 |
| Finance | 2 | SIB Loan Debt Service - Loan Repayment | $484,600 | $484,600 | $969,200 |
| Finance | 4 | AMS - CFS Procurement Software Upgrade | | $200,000 | $200,000 |
| Fire | 1 | Self Contained Breathing Apparatus | $870,000 | | $870,000 |
| Fire | 2 | Air Compressor/Qualitative Tester | $85,000 | | $85,000 |
| Fire | 3 | Hydraulic Rescue Tools | $60,000 | | $60,000 |
| Fire | 4 | Audio Visual Training Aids | $20,000 | | $20,000 |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Citywide** | | | | | |
| Fire | 7 | Thermal Image Cameras | $110,000 | | $110,000 |
| Health | 1 | Facilities Renovation & Repairs | $250,000 | $283,000 | $533,000 |
| Health | 2 | Health Facilities ADA | $60,000 | $60,000 | $120,000 |
| Health | 3 | Private Sewer Emergency Repairs | $50,000 | $50,000 | $100,000 |
| Health | 5 | Env Mgmt System & Regulatory Compliance | $55,000 | $43,000 | $98,000 |
| Health | 6 | Emergency Environ. Cleanup | | $30,000 | $30,000 |
| Health | 7 | Underground Storage Tanks | | $20,000 | $20,000 |
| Parks | 1 | Park Infrastructure Rehabilitation | $2,680,000 | $3,000,000 | $5,680,000 |
| Parks | 2 | Master Plan Implementation | $658,000 | $398,500 | $1,056,500 |
| Police | 1 | Computer Aided Dispatch Replacement | $190,000 | $916,000 | $1,106,000 |
| Police | 3 | Police Risk Management Systems | $2,500,000 | | $2,500,000 |
| Public Services | 1 | Trash Receptacles | $150,000 | $150,000 | $300,000 |
| Public Services | 2 | City Facility Hazard Correction | $350,000 | $350,000 | $700,000 |
| Public Services | 3 | City Facilities Security Upgrades | $500,000 | $500,000 | $1,000,000 |
| Public Services | 4 | City Facility Renovations | $2,050,000 | $2,100,000 | $4,150,000 |
| Public Services | 6 | Replacement Facilities | $1,800,000 | $1,800,000 | $3,600,000 |
| Recreation | 1 | Recreation Facilities Renovation | $9,650,000 | $7,603,400 | $17,253,400 |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Citywide** | | | | | |
| Recreation | 2 | Outdoor Facilities Renovation | $1,000,000 | $1,550,000 | $2,550,000 |
| Recreation | 3 | Athletics Facilities Renovation | $210,000 | $800,000 | $1,010,000 |
| Recreation | 4 | Compliance with ADA | $200,000 | $100,000 | $300,000 |
| Regional Computer Center | 7 | Contact Service Request Management | $500,000 | $500,000 | $1,000,000 |
| Transportation & Eng. | 1 | SCIP Loan Repayment | $61,000 | $93,000 | $154,000 |
| Transportation & Eng. | 5 | Street Rehabilitation | $15,692,900 | $12,565,900 | $28,258,800 |
| Transportation & Eng. | 6 | Bridge Rehabilitation Program | $900,000 | $900,000 | $1,800,000 |
| Transportation & Eng. | 7 | Safety Improvements | $1,200,000 | $1,000,000 | $2,200,000 |
| Transportation & Eng. | 11 | Street Improvements | $1,000,000 | $900,000 | $1,900,000 |
| Transportation & Eng. | 15 | Neighborhood Transportation Strategies | $200,000 | $150,000 | $350,000 |
| Transportation & Eng. | 16 | Neighborhood Gateways | $75,000 | $75,000 | $150,000 |
| Transportation & Eng. | 18 | OKI Corridor Studies | $50,000 | $50,000 | $100,000 |
| Transportation & Eng. | 46 | Traffic Signal Installation & Renovation | $515,000 | $515,000 | $1,030,000 |
| Transportation & Eng. | 47 | Computerized Traffic Signal System | $150,000 | $250,000 | $400,000 |
| Transportation & Eng. | 48 | Traffic Signal Controllers & Detectors | $350,000 | $360,000 | $710,000 |
| Transportation & Eng. | 49 | Raised Pavement Markers | $50,000 | $50,000 | $100,000 |
| | | General Capital Total: | $71,931,800 | $64,814,500 | $136,746,300 |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Citywide** | | | | | |
| Transportation & Eng. | 1 | Transit/Rail Corridor Preservation Acq. | $100,000 | $100,000 | $200,000 |
| | | Income Tax Transit Total: | $100,000 | $100,000 | $200,000 |
| Enterprise Services | 1 | On-Street Meter Technology Improvements | $600,000 | $375,000 | $975,000 |
| | | Parking Facilities Total: | $600,000 | $375,000 | $975,000 |
| Transportation & Eng. | 8 | Sidewalk Repair Program | $450,000 | $800,000 | $1,250,000 |
| | | Sidewalk Fund Total: | $450,000 | $800,000 | $1,250,000 |
| Sewers | 1 | Drainage Corrections & Improvements | | $971,000 | $971,000 |
| Sewers | 2 | Duck Creek Flood Protection | | $385,000 | $385,000 |
| Sewers | 3 | Barrier Dam Rewind of Electrical Motors | | $300,000 | $300,000 |
| Sewers | 5 | Barrier Dam Misc. Projects | $100,000 | $100,000 | $200,000 |
| | | Stormwater Management Total: | $100,000 | $1,756,000 | $1,856,000 |
| Regional Computer Center | 3 | Radio Communications Equipment | $30,000 | $30,000 | $60,000 |
| Regional Computer Center | 4 | Civil Defense Siren Controller Update | $15,000 | | $15,000 |
| | | Telecommunications Services Total: | $45,000 | $30,000 | $75,000 |
| Water Works | 43 | Protective Relays - Main Station | $50,000 | | $50,000 |
| Water Works | 74 | Protective Relays - Tennyson Station | | $40,000 | $40,000 |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Citywide** | | | | | |
| Water Works | 1E | Mirror Pool Painting & Sump Construction | $90,000 | | $90,000 |
| | | Water Works Total: | $140,000 | $40,000 | $180,000 |
| | | Citywide Total: | $73,741,800 | $67,935,500 | $141,677,300 |
| **Systemwide** | | | | | |
| Transportation & Eng. | 1 | Blue Ash Airport Facilities Improvements | $25,000 | | $25,000 |
| Transportation & Eng. | 2 | Blue Ash Airport Airfield Improvements | $25,000 | | $25,000 |
| | | Blue Ash Airport Total: | $50,000 | $0 | $50,000 |
| Regional Computer Center | 1 | Desktop Asset Management | $280,000 | $190,000 | $470,000 |
| Regional Computer Center | 2 | CAGIS Infrastructure | $231,200 | $224,800 | $456,000 |
| Regional Computer Center | 3 | Electronic Government | $420,000 | $465,000 | $885,000 |
| Regional Computer Center | 4 | CFS Client Server | $407,500 | $380,000 | $787,500 |
| | | Cable Communications Total: | $1,338,700 | $1,259,800 | $2,598,500 |
| Regional Computer Center | 4 | Citywide Communication System | $8,400,000 | $2,700,000 | $11,100,000 |
| Transportation & Eng. | 2 | Information Systems Acquisition | $129,300 | $150,000 | $279,300 |
| Transportation & Eng. | 3 | Project Management | $50,000 | $50,000 | $100,000 |
| Transportation & Eng. | 4 | Pavement Management | $100,000 | $100,000 | $200,000 |
| Transportation & Eng. | 10 | Hillside Stairway Rehabilitation Program | $240,000 | $240,000 | $480,000 |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Systemwide** | | | | | |
| Transportation & Eng. | 17 | Bicycle Transportation Program | $75,000 | $100,000 | $175,000 |
| Transportation & Eng. | 30 | Art in Capital Projects | $40,000 | | $40,000 |
| Transportation & Eng. | 46 | Traffic Signal Installation & Renovation | $515,000 | $515,000 | $1,030,000 |
| Transportation & Eng. | 47 | Computerized Traffic Signal System | $150,000 | $250,000 | $400,000 |
| | | General Capital Total: | $9,699,300 | $4,105,000 | $13,804,300 |
| Sewers | 2 | Ross Run Sewer Separation | $400,000 | | $400,000 |
| Sewers | 4 | Stream Modeling Monitoring Study Update | $100,000 | | $100,000 |
| Sewers | 5 | Capacity Assurance Mill Creek Basin | $1,155,600 | | $1,155,600 |
| Sewers | 6 | Capacity Assessment - Little Miami | $642,000 | | $642,000 |
| Sewers | 7 | Capacity Assessment Great Miami | $642,000 | | $642,000 |
| Sewers | 8 | CEHRT Facility SSO | $1,100,000 | | $1,100,000 |
| Sewers | 9 | Camargo Road Sewer Phase 2 | $3,571,000 | | $3,571,000 |
| Sewers | 10 | Cooper Creek - Phase 2 | $5,330,500 | | $5,330,500 |
| Sewers | 11 | Northbrook Relief Sewer - Phase 2 | $1,585,000 | | $1,585,000 |
| Sewers | 12 | Goodman Avenue Replacement Sewer | $2,361,500 | | $2,361,500 |
| Sewers | 13 | SSO Elimination | $1,811,000 | | $1,811,000 |
| Sewers | 14 | McGrew St. P.S. Installation | $50,000 | $166,500 | $216,500 |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Systemwide** | | | | | |
| Sewers | 16 | Compton Road | $28,200 | | $28,200 |
| Sewers | 17 | Sycamore WWTP Plant Impr. Phase 2 | $9,113,500 | | $9,113,500 |
| Sewers | 18 | Sycamore WWTP Phase 3 | | $447,000 | $447,000 |
| Sewers | 22 | Polk Run WWTP Expansion Phase 4 | $173,000 | $7,578,000 | $7,751,000 |
| Sewers | 25 | Trenchless Technology Manhole Repair | $1,000,000 | $1,000,000 | $2,000,000 |
| Sewers | 27 | Streamwood P.S. Elimination | $94,000 | $496,000 | $590,000 |
| Sewers | 28 | North East Knolles WWTP Elimination | $844,500 | | $844,500 |
| Sewers | 29 | Camberly Acres P.S. Elim. Ph. 2 | $157,000 | | $157,000 |
| Sewers | 32 | Dellers Glen P.S. Elimination | $38,000 | $186,000 | $224,000 |
| 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 | 38 | Flow Monitoring | $100,000 | | $100,000 |
| Sewers | 39 | Flow Modeling | $500,000 | | $500,000 |
| Sewers | 40 | Miamitown Sewers Phase 2 | $4,700,000 | | $4,700,000 |
| Sewers | 42 | Miamitown Sewers Phase 3 | $2,070,000 | | $2,070,000 |
| Sewers | 43 | East Miami River Road Sewer | $1,185,000 | $4,392,500 | $5,577,500 |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Systemwide** | | | | | |
| Sewers | 44 | Assessments | $2,500,000 | $2,500,000 | $5,000,000 |
| Sewers | 51 | Capacity Assurance Little Miami Drainage | | $1,070,000 | $1,070,000 |
| Sewers | 52 | Capacity Assurance Great Miami Drainage | | $1,070,000 | $1,070,000 |
| Sewers | 53 | SSO Elimination - Mariemont | | $4,820,000 | $4,820,000 |
| Sewers | 54 | Deer Park Relief Sewer SSO 1023 | | $1,800,000 | $1,800,000 |
| Sewers | 55 | SS 3 N. College Hill Sewer Replacement | | $318,000 | $318,000 |
| Sewers | 59 | Camargo Road Sewer Phase 1B-2 | | $1,364,000 | $1,364,000 |
| Sewers | 60 | Johnson Road Pump Station Elimination | | $200,000 | $200,000 |
| Sewers | 61 | Winton 1&2 - Sherwood PS Elimination | | $2,080,000 | $2,080,000 |
| Sewers | 65 | St. Clair Ave. Sewer Replacement | | $262,500 | $262,500 |
| Sewers | 66 | Newtown Interceptor NT-1 | | $1,010,000 | $1,010,000 |
| Sewers | 68 | Arrow St WWTP/N. Bend PS | | $1,008,100 | $1,008,100 |
| Sewers | 69 | Wesselman Rd. Interceptor Ph 1B | | $3,024,000 | $3,024,000 |
| | | MSD Capital Improvements Total: | $50,751,800 | $44,292,600 | $95,044,400 |
| Water Works | 1 | Replacement Water Mains | $14,000,000 | $15,200,000 | $29,200,000 |
| Water Works | 2 | BP Well Field Expansion & Protection | $1,000,000 | $1,000,000 | $2,000,000 |
| Water Works | 3 | Meter Replacement Program | $8,800,000 | $8,900,000 | $17,700,000 |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Systemwide** | | | | | |
| Water Works | 4 | Regeneration Furnace Upgrades | $60,000 | $60,000 | $120,000 |
| Water Works | 5 | EMPAC Version 9.0 Upgrade | $2,427,700 | $275,000 | $2,702,700 |
| Water Works | 6 | Projected Street Improvements | $6,000,000 | $6,300,000 | $12,300,000 |
| Water Works | 7 | Rehabilitate Water Mains | $2,600,000 | $2,700,000 | $5,300,000 |
| Water Works | 8 | New Water Mains | $2,040,000 | $2,080,000 | $4,120,000 |
| Water Works | 9 | WQ&T Facility Expansion and Renovation | $2,550,000 | | $2,550,000 |
| Water Works | 10 | Projected Private Developments | $350,000 | $350,000 | $700,000 |
| Water Works | 11 | Irwin-Simpson Pump Station | $750,000 | $1,150,000 | $1,900,000 |
| Water Works | 12 | Eastern Ave. - Main Station to Vance | $1,750,000 | | $1,750,000 |
| Water Works | 13 | 24 Inch W M Mason Rd Montgomery to Irwin | $1,000,000 | | $1,000,000 |
| Water Works | 14 | Filter Media Replace RMTP02/03 | $2,000,000 | | $2,000,000 |
| Water Works | 15 | Coagulation Basins - Rehabilitation | $300,000 | $100,000 | $400,000 |
| Water Works | 16 | Department Wide Security | $350,000 | $350,000 | $700,000 |
| Water Works | 17 | Tennyson/Kellogg/Delta Water Mains | $1,720,000 | | $1,720,000 |
| Water Works | 18 | Pete Rose Water Mains | $2,000,000 | | $2,000,000 |
| Water Works | 19 | SCADA System Upgrade | $1,000,000 | $250,000 | $1,250,000 |
| Water Works | 20 | Lamella Weir Box Replacement @ RMTP | $1,000,000 | | $1,000,000 |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Systemwide** | | | | | |
| Water Works | 21 | Images | $1,372,600 | $1,916,500 | $3,289,100 |
| Water Works | 22 | Pine Hill Tank | $1,850,000 | $1,450,000 | $3,300,000 |
| Water Works | 23 | CMBP Clarifier Bearing Replacement | $400,000 | $500,000 | $900,000 |
| Water Works | 24 | Alum Storage Facility | $500,000 | | $500,000 |
| Water Works | 25 | CPC Tech Center Fire System | $75,000 | | $75,000 |
| Water Works | 26 | Mehring Way Water Main | $1,500,000 | $2,000,000 | $3,500,000 |
| Water Works | 27 | Misc. Information System Developments | $1,450,000 | $1,450,000 | $2,900,000 |
| Water Works | 28 | Disaster Recovery | $185,000 | $200,000 | $385,000 |
| Water Works | 29 | WM-Irwin Simpson to Western Row | $2,275,000 | | $2,275,000 |
| Water Works | 30 | WM - Socialville-Foster/Snider Rd. | $540,000 | | $540,000 |
| Water Works | 31 | WM - Kings Mill Rd. | $715,000 | | $715,000 |
| Water Works | 32 | WM - Cox-Smith Rd. | $432,000 | $624,000 | $1,056,000 |
| Water Works | 33 | WM - Western Row | $250,000 | | $250,000 |
| Water Works | 34 | WM - Bethany Rd. | $180,000 | | $180,000 |
| Water Works | 35 | Lamella By-Pass | $145,000 | | $145,000 |
| Water Works | 36 | Mt. Airy Tank Renovation | $100,000 | $900,000 | $1,000,000 |
| Water Works | 37 | Organic Lab Equipment | $65,000 | | $65,000 |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Systemwide** | | | | | |
| Water Works | 38 | Miscellaneous Tank Refurbishing | $600,000 | $600,000 | $1,200,000 |
| Water Works | 39 | Projected Station Valve Replacement | $80,000 | $80,000 | $160,000 |
| Water Works | 40 | Filters Media Replacement - BP | $300,000 | $200,000 | $500,000 |
| Water Works | 41 | CMBP Roof Replacement | $100,000 | | $100,000 |
| Water Works | 42 | ORP 5 KV Circuit Breaker Rehab | $200,000 | | $200,000 |
| Water Works | 43 | Protective Relays - Main Station | $50,000 | | $50,000 |
| Water Works | 44 | Uninterruptable Power Supply for RTU's | $25,000 | | $25,000 |
| Water Works | 45 | Cable Feed to Mt. Washington | $30,000 | | $30,000 |
| Water Works | 46 | Storage Bldg. Weld Shop | $40,000 | | $40,000 |
| Water Works | 47 | Replace RTU's in GAC | $50,000 | $50,000 | $100,000 |
| Water Works | 48 | CPC Pipeyard Lighting Improvement | $25,000 | | $25,000 |
| Water Works | 49 | Sampling Station | $75,000 | | $75,000 |
| Water Works | 50 | Scrubber Tank Replacement - Chem West | $25,000 | | $25,000 |
| Water Works | 51 | Mason Monitoring Wells | $20,000 | | $20,000 |
| Water Works | 52 | Continuous WQ Monitors - Dist. System | $10,000 | $10,000 | $20,000 |
| Water Works | 53 | Misc. Masonry | $75,000 | $75,000 | $150,000 |
| Water Works | 54 | Misc. Concrete Pavement Replacement | $150,000 | $150,000 | $300,000 |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Systemwide** | | | | | |
| Water Works | 55 | Crosby Road Pump Station | $100,000 | $300,000 | $400,000 |
| Water Works | 56 | Blue Jay Elevated Tank | $750,000 | $550,000 | $1,300,000 |
| Water Works | 57 | DWC Roll Out and Release 2 | | $487,200 | $487,200 |
| Water Works | 58 | Edwards Road Water Mains | | $1,500,000 | $1,500,000 |
| Water Works | 59 | Grandin Road Water Main | | $1,100,000 | $1,100,000 |
| Water Works | 60 | Replace Cast Iron Underdrain | | $2,000,000 | $2,000,000 |
| Water Works | 61 | UV - Miller Treatment Plant | | $600,000 | $600,000 |
| Water Works | 62 | Call Center Enhancements | | $1,000,000 | $1,000,000 |
| Water Works | 63 | WM - Cloverdale-Pine Run-Acoma | | $800,000 | $800,000 |
| Water Works | 64 | WM - Cloverwood-Walnut-Fairway | | $684,000 | $684,000 |
| Water Works | 65 | Restortation Work-Distribution Division | | $391,800 | $391,800 |
| Water Works | 66 | People Soft- Version 8.4 Upgrade - CFS I | $146,000 | $1,000,000 | $1,146,000 |
| Water Works | 67 | Mason Softening Facility | | $105,000 | $105,000 |
| Water Works | 68 | Anderson Tank | | $50,000 | $50,000 |
| Water Works | 69 | All Pipes Hydraulic Model | | $600,000 | $600,000 |
| Water Works | 70 | Roof Replacement - CPC Garage | | $200,000 | $200,000 |
| Water Works | 71 | WW - Control, Check & PRV | | $300,000 | $300,000 |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Systemwide** | | | | | |
| Water Works | 72 | Poly-Phosphate Feed System | | $500,000 | $500,000 |
| Water Works | 73 | Wellhead Protection - Bolton Plant | | $100,000 | $100,000 |
| Water Works | 74 | Protective Relays - Tennyson Station | | $60,000 | $60,000 |
| Water Works | 75 | Retrofit Switchgear 33KV - CMBP Outdoor | | $375,000 | $375,000 |
| Water Works | 76 | Motor Technology Upgrade - Bolton Plant | | $200,000 | $200,000 |
| Water Works | 77 | Mt. Washington Pump # 3 | | $75,000 | $75,000 |
| Water Works | 78 | Flouride Tank Replacement - RMTP | | $100,000 | $100,000 |
| Water Works | 79 | SCADA/CAGES Interface | | $125,000 | $125,000 |
| Water Works | 80 | Miscellaneous Improvements | | $50,000 | $50,000 |
| Water Works | 81 | Bank Lick Creek Monitoring | | $100,000 | $100,000 |
| Water Works | 82 | WM - Snider Rd. | | $362,000 | $362,000 |
| Water Works | 83 | Recycle Stream Modification | | $600,000 | $600,000 |
| Water Works | 84 | VOC Analytical Equipment | | $100,000 | $100,000 |
| Water Works | 85 | Full-Pipe Water Quality Modeling | | $200,000 | $200,000 |
| Water Works | 86 | Rechlorination-Distribution System | | $200,000 | $200,000 |
| Water Works | 87 | WM - Innovation Way | | $195,000 | $195,000 |
| Water Works | 88 | Filter Aid Addition | | $75,000 | $75,000 |

# 2003-2008 Capital Improvement Program
# Projects by Cincinnati Neighborhood Action Strategy District



| District | Priority | Project Title | 2003 | 2004 | 2003-2004 Total |
|---|---|---|---|---|---|
| **Systemwide** | | | | | |
| Water Works | 89 | Mobile Computing/EMPAC Module | | $172,000 | $172,000 |
| Water Works | 1E | Miscellaneous Expert Services | | $50,000 | $50,000 |
| | | Water Works Total: | $66,583,300 | $64,227,500 | $130,810,800 |
| | | Systemwide Total: | $128,423,100 | $113,884,900 | $242,308,000 |
| | | Total All Districts | $240,981,800 | $239,182,000 | $480,163,800 |

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# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 108**

| General Capital | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|
| **Department of Buildings & Inspections** | | | | | | | |
| **Priority** **Project Title** | | | | | | | |
| 1 Hazard Abatement Program | $58,000 | $63,000 | $75,000 | $74,000 | $60,500 | $62,000 | $392,500 |
| Department of Buildings & Inspections Total: | $58,000 | $63,000 | $75,000 | $74,000 | $60,500 | $62,000 | $392,500 |
| General Capital Total: | $58,000 | $63,000 | $75,000 | $74,000 | $60,500 | $62,000 | $392,500 |

# 2003-2008 Capital Improvement Program
# Projects by Department

**Projects Begin on Page 109**

| Cable Communications | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|
| **Department of Buildings & Inspections** | | | | | | | |
| **Priority** **Project Title** | | | | | | | |
| 2 Electronic Document Management | | $20,000 | | | | | $20,000 |
| Department of Buildings & Inspections Total: | $0 | $20,000 | $0 | $0 | $0 | $0 | $20,000 |
| Cable Communications Total: | $0 | $20,000 | $0 | $0 | $0 | $0 | $20,000 |

# Hazard Abatement Program

Department: 210 Buildings & Inspections
Agency: 214 Safety & Maintenance
Project Manager: Edwards, D.
Fund: General Capital
Neighborhood: Citywide
Dept. Priority: 1
Category: Housing & Neighborhood Development

**Description:** This project provides funding for the demolition of unsafe, public nuisance buildings. The program also provides for other emergency abatement activities such as the barricading of some structures, fencing of unsafe premises, securing and removal of unsafe portions of buildings, and site restoration.

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $58,000 | $63,000 | $75,000 | $74,000 | $60,500 | $62,000 | $392,500 | Dec-2008 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $58,000 | $63,000 | $75,000 | $74,000 | $60,500 | $62,000 | $392,500 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $58,000 | $58,000 | $63,000 | $75,000 | $74,000 | $60,500 | $62,000 | $392,500 | $450,500 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $58,000 | $58,000 | $63,000 | $75,000 | $74,000 | $60,500 | $62,000 | $392,500 | $450,500 |

# Electronic Document Management

Department: 210 Buildings & Inspections
Agency: 211 Office of the Director
Dept. Priority: 2

Project Manager: Carroll, J.
Fund: Cable Communications
Category: Equipment

Neighborhood: Citywide

**Description:** The Buildings & Inspections Department is the custodian of the document management and records retention process for all City enterprise agencies involved in the development process. The documents that are available in this system relate to building permits, complaints that are initiated in the housing division, and records created during the code enforcement process. The current system has been very successful and must be updated and expanded to allow instant access to historical records via networks.

**Purpose:** The purpose of this project is to extend electronic storage capacity to provide space for documents that pertain to the building permit, complaint tracking, and code enforcement processes. Documents stored in this system are reviewed by all departments (e.g, Water Works, Metropolitan Sewer District, City Planning, Health, Transportation & Engineering, and the Fire Division) involved in the development process.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2004 | | $20,000 | | | | | $20,000 | Dec-2004 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $20,000 | $0 | $0 | $0 | $0 | $20,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $20,000 | | | | | $20,000 | $20,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $20,000 | $0 | $0 | $0 | $0 | $20,000 | $20,000 |

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# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 112**

| General Capital | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Department of Community Development** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 2 | Neighborhood Market Rate Housing | $2,000,000 | $3,000,000 | $3,000,000 | $2,000,000 | $3,000,000 | $2,000,000 | $15,000,000 |
| 3 | Citirama | $1,000,000 | $1,000,000 | | $1,000,000 | | $1,000,000 | $4,000,000 |
| 4 | NBD Public Improvements | $50,000 | $500,000 | $1,500,000 | $1,500,000 | $1,500,000 | $1,500,000 | $6,550,000 |
| 6 | Retail/Commercial Opportunities | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $625,000 | $800,000 | $5,425,000 |
| 7 | Downtown Housing Development | $500,000 | $500,000 | $650,000 | $1,000,000 | $500,000 | $500,000 | $3,650,000 |
| 10 | NBD College Hill Streetscape | $512,300 | | | | | | $512,300 |
| 11 | NBD Hyde Park Sq. Streetscape | $309,700 | | | | | | $309,700 |
| 12 | NBD N. Avondale Streetscape | $258,900 | | | | | | $258,900 |
| 13 | Industrial Cluster Public Improvements | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $3,000,000 |
| 14 | Enterprise Zone Admin. and Public Imp. | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | $1,200,000 |
| 17 | Neighborhood Investment Reserve | $14,600,000 | $12,700,000 | | | | | $27,300,000 |
| 18 | OTR Plan Implementation | $2,000,000 | $2,000,000 | | | | | $4,000,000 |
| 19 | Capital Arts Project | $1,300,000 | $1,300,000 | | | | | $2,600,000 |
| 1 | HOME Match | | $130,000 | $500,000 | $500,000 | $500,000 | $500,000 | $2,130,000 |
| 15 | Hawthorne Suites TIF Project | | $1,600,000 | | | | | $1,600,000 |
| 16 | 5th & Race Redevelopment TIF Project | | $3,000,000 | | | | | $3,000,000 |
| 5 | Small Business Public Improvements (CC) | | | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $4,000,000 |
| | Department of Community Development Total: | $24,230,900 | $27,430,000 | $8,350,000 | $8,700,000 | $7,825,000 | $8,000,000 | $84,535,900 |

# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 112**

| General Capital | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|
| General Capital Total: | $24,230,900 | $27,430,000 | $8,350,000 | $8,700,000 | $7,825,000 | $8,000,000 | $84,535,900 |

# Neighborhood Market Rate Housing

Department: 160 Community Development
Agency: 162 Neighborhood Development
Project Manager: Hyland, G.
Fund: General Capital
Neighborhood: Citywide
Dept. Priority: 2
Category: Housing & Neighborhood Development

**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. These funds are currently used to provide financial assistance to market rate housing projects that are recommended in the Housing Development Round. Of the total funding amount, $2 million in both 2003 and 2004 would come from Anthem demutualization proceeds.

**Purpose:** The purpose of this project would be 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $1,800,000 | $2,800,000 | $2,900,000 | $1,900,000 | $2,900,000 | $1,900,000 | $14,200,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2003 | $200,000 | $200,000 | $100,000 | $100,000 | $100,000 | $100,000 | $800,000 | Dec-2008 |
| Total City Funds | | $2,000,000 | $3,000,000 | $3,000,000 | $2,000,000 | $3,000,000 | $2,000,000 | $15,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $3,000,000 | $2,000,000 | $3,000,000 | $3,000,000 | $2,000,000 | $3,000,000 | $2,000,000 | $15,000,000 | $18,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $3,000,000 | $2,000,000 | $3,000,000 | $3,000,000 | $2,000,000 | $3,000,000 | $2,000,000 | $15,000,000 | $18,000,000 |

# Citirama

Department: 160 Community Development
Agency: 162 Neighborhood Development
Project Manager: Foote, M.
Fund: General Capital
Neighborhood: Citywide
Dept. Priority: 3
Category: Housing & Neighborhood Development

**Description:** This project would result in the development of new market rate homes over a six-year period. The program funds would be used for site and public improvements incidental to new housing construction at future Citirama development sites. Citirama is joint development partnership between the City and the Greater Cincinnati Homebuilders Association. Funding for this project in 2003 and 2004 would come from Anthem demutualization proceeds.

**Purpose:** The purpose of this project is to demonstrate the viability and desireability of developing housing in the City and of living 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $100,000 | $100,000 | | $100,000 | | $100,000 | $400,000 | Dec-2008 |
| Land | Jan-2003 | $300,000 | $300,000 | | $300,000 | | $300,000 | $1,200,000 | Dec-2008 |
| Construction | Jan-2003 | $530,000 | $530,000 | | $530,000 | | $530,000 | $2,120,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2003 | $70,000 | $70,000 | | $70,000 | | $70,000 | $280,000 | Dec-2008 |
| Total City Funds | | $1,000,000 | $1,000,000 | $0 | $1,000,000 | $0 | $1,000,000 | $4,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $1,000,000 | $1,000,000 | $1,000,000 | | $1,000,000 | | $1,000,000 | $4,000,000 | $5,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $1,000,000 | $1,000,000 | $1,000,000 | $0 | $1,000,000 | $0 | $1,000,000 | $4,000,000 | $5,000,000 |

# NBD Public Improvements

Department: 160 Community Development
Agency: 164 Community Development
Dept. Priority: 4

Project Manager: Gillon, P.
Fund: General Capital
Category: Economic Development

Neighborhood: Citywide

**Description:** This project would 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:** New targeted projects enhance the economic viability of each NBD and the communities they serve. Rentention of existing businesses, increased business and service mix, improved infrastructure and increased employment opportunities are some of the benefits expected from this program.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $180,000 | Dec-2008 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $0 | $420,000 | $1,420,000 | $1,420,000 | $1,420,000 | $1,420,000 | $6,100,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2003 | $20,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $270,000 | Dec-2008 |
| Total City Funds | | $50,000 | $500,000 | $1,500,000 | $1,500,000 | $1,500,000 | $1,500,000 | $6,550,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $ | $50,000 | $500,000 | $1,500,000 | $1,500,000 | $1,500,000 | $1,500,000 | $6,550,000 | $6,550,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $50,000 | $500,000 | $1,500,000 | $1,500,000 | $1,500,000 | $1,500,000 | $6,550,000 | $6,550,000 |

# Retail/Commercial Opportunities

Department: 160 Community Development
Agency: 164 Community Development
Project Manager: Regula, R.
Fund: General Capital
Neighborhood: Citywide
Dept. Priority: 6
Category: Economic Development

**Description:** This project enables the City to pursue retail and commercial tenants by offering incentives to leverage private investment. Project funds 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $625,000 | $800,000 | $5,425,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $625,000 | $800,000 | $5,425,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $625,000 | $800,000 | $5,425,000 | $6,425,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $625,000 | $800,000 | $5,425,000 | $6,425,000 |

# Downtown Housing Development

Department: 160 Community Development | Project Manager: Ewing, P. | Neighborhood: Downtown

Agency: 162 Neighborhood Development | Fund: General Capital

Dept. Priority: 7 | Category: Housing & Neighborhood Development

**Description:** This project would provide funds to support Downtown housing development. Funding for this project in 2003 and 2004 would come from Anthem demutualization proceeds.

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $500,000 | $500,000 | $650,000 | $1,000,000 | $500,000 | $500,000 | $3,650,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $500,000 | $500,000 | $650,000 | $1,000,000 | $500,000 | $500,000 | $3,650,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $450,000 | $500,000 | $500,000 | $650,000 | $1,000,000 | $500,000 | $500,000 | $3,650,000 | $4,100,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $450,000 | $500,000 | $500,000 | $650,000 | $1,000,000 | $500,000 | $500,000 | $3,650,000 | $4,100,000 |

# NBD College Hill Streetscape

Department: 160 Community Development
Agency: 164 Community Development
Dept. Priority: 10

Project Manager: Gragston, K.
Fund: General Capital
Category: Economic Development

Neighborhood: College Hill

**Description:** This project funds a three-phase streetscape improvement for the College Hill business district along Hamilton Avenue from Llanfair to Wittlou. Improvements include, but are not limited to, street pavers, curbs, sidewalks, parking identification markers, litter cans, landscaping, lighting, and painting of power poles.

**Purpose:** The purpose of this project is to improve the aesthetics and viability of the College Hill Neighborhood Business District. This project benefits more than 90 businesses within the College Hill Neighborhood Business District.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $82,900 | | | | | | $82,900 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $405,000 | | | | | | $405,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2003 | $24,400 | | | | | | $24,400 | Dec-2003 |
| Total City Funds | | $512,300 | $0 | $0 | $0 | $0 | $0 | $512,300 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $512,300 | $512,300 | | | | | | $512,300 | $1,024,600 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $512,300 | $512,300 | $0 | $0 | $0 | $0 | $0 | $512,300 | $1,024,600 |

# NBD Hyde Park Sq. Streetscape

Department: 160 Community Development
Agency: 164 Community Development
Dept. Priority: 11

Project Manager: Ratterman, E.
Fund: General Capital
Category: Economic Development

Neighborhood: Hyde Park

**Description:** This project funds streetscape improvements including street lighting, sidewalk replacement, crosswalks, decorative poles, underground utilities, plantings, street furnishings, curbs, and gutters. The total streetscape improvement program is being phased over 3 years (2001-2003).

**Purpose:** This project is to preserve and enhance Hyde Park Square as an economically viable neighborhood business district.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $21,000 | | | | | | $21,000 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $273,300 | | | | | | $273,300 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2003 | $15,400 | | | | | | $15,400 | Dec-2003 |
| Total City Funds | | $309,700 | $0 | $0 | $0 | $0 | $0 | $309,700 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $309,700 | $309,700 | | | | | | $309,700 | $619,400 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $309,700 | $309,700 | $0 | $0 | $0 | $0 | $0 | $309,700 | $619,400 |

# NBD N. Avondale Streetscape

Department: 160 Community Development
Agency: 164 Community Development
Dept. Priority: 12

Project Manager: Jones, M.
Fund: General Capital
Category: Economic Development

Neighborhood: North Avondale

**Description:** This project provides for streetscape design, including construction drawings and bids for the North Avondale NBD streetscape improvements along Reading Road.

**Purpose:** This project improves the physical appearance of the North Avondale Neighborhood Business District.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $258,900 | | | | | | $258,900 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $258,900 | $0 | $0 | $0 | $0 | $0 | $258,900 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $126,100 | $258,900 | | | | | | $258,900 | $385,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $126,100 | $258,900 | $0 | $0 | $0 | $0 | $0 | $258,900 | $385,000 |

# Industrial Cluster Public Improvements

Department: 160 Community Development
Agency: 164 Community Development
Dept. Priority: 13

Project Manager: Gillon, P.
Fund: General Capital
Category: Economic Development

Neighborhood: Citywide

**Description:** This project would provide funding for planning activities and public improvements in accordance with existing and future industrial cluster plans. Public improvements could 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Mar-2001 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $300,000 | Dec-2008 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $350,000 | $350,000 | $350,000 | $350,000 | $350,000 | $350,000 | $2,100,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | Dec-2002 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | Dec-2008 |
| Total City Funds | | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $3,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $3,000,000 | $3,500,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $3,000,000 | $3,500,000 |

# Enterprise Zone Admin. and Public Imp.

Department: 160 Community Development | Project Manager: Gillon, P. | Neighborhood: Citywide

Agency: 164 Community Development | Fund: General Capital

Dept. Priority: 14 | Category: Economic Development

**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 permits 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $300,000 | Dec-2008 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2003 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $300,000 | Dec-2008 |
| Total City Funds | | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | $1,200,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | $1,200,000 | $1,400,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | $200,000 | $1,200,000 | $1,400,000 |

# Neighborhood Investment Reserve

Department: 160 Community Development
Agency: 164 Community Development
Project Manager: Moertl, P.
Fund: General Capital
Neighborhood: Citywide
Dept. Priority: 17
Category: Housing & Neighborhood Development

**Description:** This project would provide funding to support a variety of neighborhood development initiatives including, but not limited to, housing, economic development, and infrastructure improvements. Projects would be determined based on economic benefit to neighborhoods. Funding for this project would come from Anthem demutualization proceeds.

**Purpose:** The purpose of this project is to support a variety of economically beneficial development activities in the City's neighborhoods.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $13,490,000 | $11,430,000 | | | | | $24,920,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2003 | $1,110,000 | $1,270,000 | | | | | $2,380,000 | Dec-2005 |
| Total City Funds | | $14,600,000 | $12,700,000 | $0 | $0 | $0 | $0 | $27,300,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $14,600,000 | $12,700,000 | | | | | $27,300,000 | $27,300,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $14,600,000 | $12,700,000 | $0 | $0 | $0 | $0 | $27,300,000 | $27,300,000 |

# OTR Plan Implementation

Department: 160 Community Development
Agency: 164 Community Development
Project Manager: King, P.
Fund: General Capital
Neighborhood: Over-the-Rhine
Dept. Priority: 18
Category: Economic Development

**Description:** This project would provide funding for the implementation of the Over-the-Rhine Plan. The plan includes housing, infrastructure and economic development investment in the Over-the-Rhine neighborhood. Funding for this project would come from Anthem demutualization proceeds.

**Purpose:** The purpose of this project is to rebuild the housing and economic infrastructure in the Over-the-Rhine neighborhood.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $140,000 | $140,000 | | | | | $280,000 | Dec-2004 |
| Land | Jan-2003 | $700,000 | $700,000 | | | | | $1,400,000 | Dec-2005 |
| Construction | Jan-2003 | $160,000 | $160,000 | | | | | $320,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2003 | $1,000,000 | $1,000,000 | | | | | $2,000,000 | Dec-2005 |
| Total City Funds | | $2,000,000 | $2,000,000 | $0 | $0 | $0 | $0 | $4,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $2,000,000 | $2,000,000 | | | | | $4,000,000 | $4,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $2,000,000 | $2,000,000 | $0 | $0 | $0 | $0 | $4,000,000 | $4,000,000 |

# Capital Arts Project

Department: 160 Community Development
Agency: 164 Community Development
Dept. Priority: 19

Project Manager: King, P.
Fund: General Capital
Category: Economic Development

Neighborhood: Citywide

**Description:** This project would provide funding for capital improvements for arts related facilities in City neighborhoods in exchange for services provided to the public. Funding for this project would come from Anthem demutualization proceeds.

**Purpose:** The purpose of this project is to support economic development in the City's neighborhoods by providing funding for improvements to arts related facilities.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2003 | $1,300,000 | $1,300,000 | | | | | $2,600,000 | Dec-2004 |
| Total City Funds | | $1,300,000 | $1,300,000 | $0 | $0 | $0 | $0 | $2,600,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $1,300,000 | $1,300,000 | | | | | $2,600,000 | $2,600,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $1,300,000 | $1,300,000 | $0 | $0 | $0 | $0 | $2,600,000 | $2,600,000 |

# HOME Match

Department: 160 Community Development | Project Manager: Grant, E. | Neighborhood: Citywide

Agency: 162 Neighborhood Development | Fund: General Capital

Dept. Priority: 1 | Category: Housing & Neighborhood Development

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $130,000 | $500,000 | $500,000 | $500,000 | $500,000 | $2,130,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $130,000 | $500,000 | $500,000 | $500,000 | $500,000 | $2,130,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $550,000 | $0 | $130,000 | $500,000 | $500,000 | $500,000 | $500,000 | $2,130,000 | $2,680,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $550,000 | $0 | $130,000 | $500,000 | $500,000 | $500,000 | $500,000 | $2,130,000 | $2,680,000 |

# Hawthorne Suites TIF Project

Department: 160 Community Development
Agency: 164 Community Development
Dept. Priority: 15

Project Manager: Regula, R.
Fund: General Capital
Category: Economic Development

Neighborhood: Downtown

**Description:** This project would provide project based TIF funding for development of the Hawthorne Suites Hotel at the corner of 5th & Elm in downtown Cincinnati.

**Purpose:** The purpose of this project is to provide development assistance for the construction of a new downtown hotel.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $1,600,000 | | | | | $1,600,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $1,600,000 | $0 | $0 | $0 | $0 | $1,600,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $1,600,000 | | | | | $1,600,000 | $1,600,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $1,600,000 | $0 | $0 | $0 | $0 | $1,600,000 | $1,600,000 |

# 5th & Race Redevelopment TIF Project

Department: 160 Community Development
Agency: 164 Community Development
Dept. Priority: 16

Project Manager: Regula, R.
Fund: General Capital
Category: Economic Development

Neighborhood: Downtown

**Description:** This project would provide project based TIF funding for the redevelopment of the 5th & Race site in downtown.

**Purpose:** The purpose of this project is to improve the viability of downtown development and help make downtown a destination location.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $3,000,000 | | | | | $3,000,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $3,000,000 | $0 | $0 | $0 | $0 | $3,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $3,000,000 | | | | | $3,000,000 | $3,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $3,000,000 | $0 | $0 | $0 | $0 | $3,000,000 | $3,000,000 |

# Small Business Public Improvements (CC)

Department: 160 Community Development
Agency: 164 Community Development
Project Manager: Gillon, P
Fund: General Capital
Neighborhood: To be determined.
Dept. Priority: 5
Category: Economic Development

**Description:** This project would provide funding for various small business improvements including, but not limited to, streetscape public improvements, infrastructure improvements, and parking improvements. Project funds may also be used to acquire real estate and/or demolish structures to assemble marketable sites within the neighborhoods to encourage retail development and provide public infrastructure for emerging areas.

**Purpose:** New targeted projects enhance the economic viability of each NBD and the communities they serve. Retention of existing businesses, increased business and service mix, improved infrastructure, and increased employment opportunities are some of the benefits expected from this program.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2004 | | $0 | $30,000 | $30,000 | $30,000 | $30,000 | $120,000 | Dec-2008 |
| Land | Jan-2004 | | $0 | $220,000 | $220,000 | $220,000 | $220,000 | $880,000 | Dec-2008 |
| Construction | Jan-2004 | | $0 | $700,000 | $700,000 | $700,000 | $700,000 | $2,800,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2004 | | $0 | $50,000 | $50,000 | $50,000 | $50,000 | $200,000 | Dec-2008 |
| Total City Funds | | $0 | $0 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $4,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $0 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $4,000,000 | $4,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $4,000,000 | $4,000,000 |

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# 2003-2008 Capital Improvement Program
## Projects by Department

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| General Capital | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|
| **Department of Enterprise Services** | | | | | | | |
| **Priority** **Project Title** | | | | | | | |
| 5 Fleet Replacements | $6,014,800 | $6,104,100 | $5,331,700 | $6,628,700 | $10,112,000 | $10,000,000 | $44,191,300 |
| Department of Enterprise Services Total: | $6,014,800 | $6,104,100 | $5,331,700 | $6,628,700 | $10,112,000 | $10,000,000 | $44,191,300 |
| General Capital Total: | $6,014,800 | $6,104,100 | $5,331,700 | $6,628,700 | $10,112,000 | $10,000,000 | $44,191,300 |

# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 132**

| Parking Facilities | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|
| **Department of Enterprise Services** | | | | | | | |
| **Priority** **Project Title** | | | | | | | |
| 1 On-Street Meter Technology Improvements | $600,000 | $375,000 | | | $250,000 | | $1,225,000 |
| 2 Structural Maint.,Repair | $225,000 | $700,000 | $1,250,000 | $1,380,000 | $700,000 | $810,000 | $5,065,000 |
| 3 Equipment Replacement | $100,000 | | $425,000 | $200,000 | | | $725,000 |
| 4 Parking Revenue Control Enhancements | $165,000 | $400,000 | | $250,000 | | $325,000 | $1,140,000 |
| 5 New Facility | | $10,000,000 | | | | | $10,000,000 |
| Department of Enterprise Services Total: | $1,090,000 | $11,475,000 | $1,675,000 | $1,830,000 | $950,000 | $1,135,000 | $18,155,000 |
| Parking Facilities Total: | $1,090,000 | $11,475,000 | $1,675,000 | $1,830,000 | $950,000 | $1,135,000 | $18,155,000 |

# Fleet Replacements

Department: 240 Enterprise Services
Agency: 244 Municipal Garage
Dept. Priority: 5

Project Manager: Schwab, J.
Fund: General Capital
Category: Equipment

Neighborhood: Citywide

**Description:** This project would provide the General Fund agencies with the most efficient fleet available that will perform as required at the lowest possible operating and maintenance cost while providing a long useful life.

**Purpose:** The purpose of this project is to improve efficiency and lower fleet operating costs for the City's General Fund agencies.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $6,014,800 | $6,104,100 | $5,331,700 | $6,628,700 | $10,112,000 | $10,000,000 | $44,191,300 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $6,014,800 | $6,104,100 | $5,331,700 | $6,628,700 | $10,112,000 | $10,000,000 | $44,191,300 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $5,414,300 | $6,014,800 | $6,104,100 | $5,331,700 | $6,628,700 | $10,112,000 | $10,000,000 | $44,191,300 | $49,605,600 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $5,414,300 | $6,014,800 | $6,104,100 | $5,331,700 | $6,628,700 | $10,112,000 | $10,000,000 | $44,191,300 | $49,605,600 |

# On-Street Meter Technology Improvements

Department: 240 Enterprise Services | Project Manager: Schroer, R. | Neighborhood: Citywide

Agency: 248 Parking Facilities | Fund: Parking Facilities

Dept. Priority: 1 | Category: Equipment

**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, increase revenue reporting ability, and decrease meter maintenance and repair expenses.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $600,000 | $375,000 | | | $250,000 | | $1,225,000 | Dec-2007 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $600,000 | $375,000 | $0 | $0 | $250,000 | $0 | $1,225,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $600,000 | $375,000 | | | $250,000 | | $1,225,000 | $1,225,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $600,000 | $375,000 | $0 | $0 | $250,000 | $0 | $1,225,000 | $1,225,000 |

# Structural Maint.,Repair

Department: 240 Enterprise Services
Agency: 248 Parking Facilities
Dept. Priority: 2

Project Manager: Schroer, R.
Fund: Parking Facilities
Category: New Infrastructure

Neighborhood: Downtown

**Description:** This project provides funding for capital maintenance, and renovation of existing facilities. Included are concrete and asphalt surfaces, membranes, sealants, rebar work, and related structural components.

**Purpose:** Maintenance, repair, and renovation of parking assets will extend their useful life thus preventing more expensive replacement, and continuing revenue generation.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $10,000 | $75,000 | $150,000 | $150,000 | $50,000 | $100,000 | $535,000 | Jul-2008 |
| Land | | | | | | | | $0 | |
| Construction | May-2003 | $215,000 | $625,000 | $1,100,000 | $1,230,000 | $650,000 | $710,000 | $4,530,000 | May-2009 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $225,000 | $700,000 | $1,250,000 | $1,380,000 | $700,000 | $810,000 | $5,065,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $225,000 | $700,000 | $1,250,000 | $1,380,000 | $700,000 | $810,000 | $5,065,000 | $5,065,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $225,000 | $700,000 | $1,250,000 | $1,380,000 | $700,000 | $810,000 | $5,065,000 | $5,065,000 |

# Equipment Replacement

Department: 240 Enterprise Services
Agency: 248 Parking Facilities
Dept. Priority: 3

Project Manager: Schroer, R.
Fund: Parking Facilities
Category: Equipment

Neighborhood: Downtown

**Description:** This project would replace/upgrade electrical, mechanical, and plumbing systems in City parking facilities.

**Purpose:** The purpose of this project is to ensure continued safe usage and improved appearance of facilities.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2003 | $100,000 | | $425,000 | $200,000 | | | $725,000 | Dec-2006 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $100,000 | $0 | $425,000 | $200,000 | $0 | $0 | $725,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $100,000 | | $425,000 | $200,000 | | | $725,000 | $725,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $100,000 | $0 | $425,000 | $200,000 | $0 | $0 | $725,000 | $725,000 |

# Parking Revenue Control Enhancements

Department: 240 Enterprise Services
Agency: 248 Parking Facilities
Project Manager: Schroer, R.
Fund: Parking Facilities
Neighborhood: Downtown
Dept. Priority: 4
Category: Equipment

**Description:** This project would 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $165,000 | $400,000 | | $250,000 | | $325,000 | $1,140,000 | May-2009 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $165,000 | $400,000 | $0 | $250,000 | $0 | $325,000 | $1,140,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $165,000 | $400,000 | | $250,000 | | $325,000 | $1,140,000 | $1,140,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $165,000 | $400,000 | $0 | $250,000 | $0 | $325,000 | $1,140,000 | $1,140,000 |

# New Facility

Department: 240 Enterprise Services
Agency: 248 Parking Facilities
Dept. Priority: 5

Project Manager: Schroer, R.
Fund: Parking Facilities
Category: Economic Development

Neighborhood: Downtown

**Description:** This project would provide additional parking downtown.

**Purpose:** The purpose of this project is to enhance downtown retailing and housing.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2004 | | $1,000,000 | | | | | $1,000,000 | Sep-2004 |
| Land | | | | | | | | $0 | |
| Construction | Oct-2004 | | $9,000,000 | | | | | $9,000,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $10,000,000 | $0 | $0 | $0 | $0 | $10,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $10,000,000 | | | | | $10,000,000 | $10,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $10,000,000 | $0 | $0 | $0 | $0 | $10,000,000 | $10,000,000 |

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# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 138**

| General Capital | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|
| **Department of Finance** | | | | | | | |
| **Priority** **Project Title** | | | | | | | |
| 1 SIB Loan Debt Service - G.O. Debt | $482,500 | $470,000 | $460,000 | $450,000 | $437,500 | $425,000 | $2,725,000 |
| 2 SIB Loan Debt Service - Loan Repayment | $484,600 | $484,600 | $1,279,000 | $1,279,000 | $1,279,000 | $1,279,000 | $6,085,200 |
| 4 AMS - CFS Procurement Software Upgrade | | $200,000 | $150,000 | | | | $350,000 |
| Department of Finance Total: | $967,100 | $1,154,600 | $1,889,000 | $1,729,000 | $1,716,500 | $1,704,000 | $9,160,200 |
| General Capital Total: | $967,100 | $1,154,600 | $1,889,000 | $1,729,000 | $1,716,500 | $1,704,000 | $9,160,200 |

# SIB Loan Debt Service - G.O. Debt

Department: 130 Finance
Project Manager: Moller, B.
Neighborhood: Citywide
Agency: 133 Accounts & Audits
Fund: General Capital
Dept. Priority: 1
Category: Debt Service Payments

**Description:** This project would provide funding to support general obligation debt service payments on the City's State Infrastructure Bank (SIB) loan from the State of Ohio for the Fort Washington Way reconstruction project.

**Purpose:** The purpose of this project is to establish a debt service project account for the general obligation debt portion of the State Infrastructure Bank (SIB) loan from the State of Ohio.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2003 | $482,500 | $470,000 | $460,000 | $450,000 | $437,500 | $425,000 | $2,725,000 | Dec-2008 |
| Total City Funds | | $482,500 | $470,000 | $460,000 | $450,000 | $437,500 | $425,000 | $2,725,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $495,000 | $482,500 | $470,000 | $460,000 | $450,000 | $437,500 | $425,000 | $2,725,000 | $3,220,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $495,000 | $482,500 | $470,000 | $460,000 | $450,000 | $437,500 | $425,000 | $2,725,000 | $3,220,000 |

# SIB Loan Debt Service - Loan Repayment

Department: 130 Finance | Project Manager: Moller, B. | Neighborhood: Citywide

Agency: 133 Accounts & Audits | Fund: General Capital

Dept. Priority: 2 | Category: Debt Service Payments

**Description:** This project would provide funding to support the loan payment on the City's State Infrastructure Bank (SIB) loan from the State of Ohio for the Fort Washington Way reconstruction project.

**Purpose:** The purpose of this project is to establish a loan repayment project account for the City's State Infrastructure Bank (SIB) loan from the State of Ohio.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2003 | $484,600 | $484,600 | $1,279,000 | $1,279,000 | $1,279,000 | $1,279,000 | $6,085,200 | Dec-2008 |
| Total City Funds | | $484,600 | $484,600 | $1,279,000 | $1,279,000 | $1,279,000 | $1,279,000 | $6,085,200 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $881,800 | $484,600 | $484,600 | $1,279,000 | $1,279,000 | $1,279,000 | $1,279,000 | $6,085,200 | $6,967,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $881,800 | $484,600 | $484,600 | $1,279,000 | $1,279,000 | $1,279,000 | $1,279,000 | $6,085,200 | $6,967,000 |

# AMS - CFS Procurement Software Upgrade

Department: 130 Finance | Project Manager: Brown, D. | Neighborhood: Citywide

Agency: 137 Purchasing | Fund: General Capital

Dept. Priority: 4 | Category: Equipment

**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.

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $0 | $200,000 | $150,000 | | | | $350,000 | Dec-2005 |
| Other | Jan-2003 | $0 | | | | | | $0 | Jul-2004 |
| Total City Funds | | $0 | $200,000 | $150,000 | $0 | $0 | $0 | $350,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $0 | $200,000 | $150,000 | | | | $350,000 | $350,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $200,000 | $150,000 | $0 | $0 | $0 | $350,000 | $350,000 |

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# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 142**

| General Capital | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|
| **Department of Fire** | | | | | | | |
| **Priority** **Project Title** | | | | | | | |
| 1 Self Contained Breathing Apparatus | $870,000 | | | | | | $870,000 |
| 2 Air Compressor/Qualitative Tester | $85,000 | | | | | | $85,000 |
| 3 Hydraulic Rescue Tools | $60,000 | | | | | | $60,000 |
| 4 Audio Visual Training Aids | $20,000 | | | | | | $20,000 |
| 7 Thermal Image Cameras | $110,000 | | | | | | $110,000 |
| 5 Defibrillator - Replacement | | | | $540,000 | | | $540,000 |
| 6 Document Imaging and Scanning System | | | | $159,300 | | | $159,300 |
| 8 Air Compressor Systems | | | | | $124,000 | | $124,000 |
| 9 Exhaust System | | | | | $351,000 | | $351,000 |
| 10 Computer System Replacement | | | | | | $243,200 | $243,200 |
| 11 Hand Held Computer Based System | | | | | | $370,700 | $370,700 |
| Department of Fire Total: | $1,145,000 | $0 | $0 | $699,300 | $475,000 | $613,900 | $2,933,200 |
| General Capital Total: | $1,145,000 | $0 | $0 | $699,300 | $475,000 | $613,900 | $2,933,200 |

# Self Contained Breathing Apparatus

Department: 224 Fire
Agency: 224 Fire
Dept. Priority: 1

Project Manager: Kuhn, R.
Fund: General Capital
Category: Equipment

Neighborhood: Citywide

**Description:** This project would fund the purchase of a replacement system of air-breathing equipment to prevent fire fighters from inhaling hazardous particles while responding to fires and hazardous materials incidents. The system is technically referred to as a Self Contained Breathing Apparatus (SCBA). The SCBA are primarily the air bottles, air masks, harness regulators, face pieces, and connecting hoses. This project would also fund the retrofitting of some of the existing SCBA's to meet a new standard issued by the National Fire Protection Association (NFPA) requiring all SCBA's to include an integrated pass device to monitor the status of fire personnel during an incident, a "heads up" display in the face piece to show the fire fighter the current level of air remaining in the air bottle, and a new rapid intervention team (RIT) connection which enables a fire fighter to share the air in the air bottle with another fire fighter.

**Purpose:** The purpose of this project would be to purchase a replacement system of air-breathing equipment and to retrofit some existing SCBA's to ensure the safety of fire fighters responding to fires and hazardous materials incidents. In 1997, capital funding was approved for the purchase of 300 Self-Contained Breathing Apparatus. The SCBA's purchased in 1997 will reach their six-year maximum life in 2003. The NFPA is issuing a new standard in the Fall of 2002 which will require an integrated pass device, a "heads up" display in the face piece, and a new RIT connection on all SCBA's. This project would bring the Fire Department's SCBA's into compliance with NFPA standards through the purchase of new SCBA's and the retrofit of some existing SCBA's.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $870,000 | | | | | | $870,000 | Dec-2003 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $870,000 | $0 | $0 | $0 | $0 | $0 | $870,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $870,000 | | | | | | $870,000 | $870,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $870,000 | $0 | $0 | $0 | $0 | $0 | $870,000 | $870,000 |

# Air Compressor/Qualitative Tester

Department: 224 Fire
Agency: 224 Fire
Dept. Priority: 2

Project Manager: Kuhn, R.
Fund: General Capital
Category: Equipment

Neighborhood: Citywide

**Description:** This project would fund the replacement of an air compressor and the purchase of a qualitative testing instrument. The air compressor is used to refill air bottles and the qualitative testing instrument is used to test the fit of air masks. The air compressor and the qualitative testing instrument support the Self Contained Breathing Apparatus (SCBA) system which prevents fire fighters from inhaling hazardous particles while responding to fires and hazardous materials incidents.

**Purpose:** The purpose of this project would be to fund the replacement of an air compressor and the purchase of a qualitative testing instrument. The new air compressor would replace an existing 20 year old air compressor and would ensure the availability of refilled air tanks used by fire fighters when responding to fires and hazardous materials incidents. The qualitative testing instrument would be used to measure how well the air masks fit the fire fighters and ensure compliance with State regulations.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $85,000 | | | | | | $85,000 | Dec-2003 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $85,000 | $0 | $0 | $0 | $0 | $0 | $85,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $85,000 | | | | | | $85,000 | $85,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $85,000 | $0 | $0 | $0 | $0 | $0 | $85,000 | $85,000 |

# Hydraulic Rescue Tools

Department: 224 Fire
Agency: 224 Fire
Dept. Priority: 3

Project Manager: Kuhn, R.
Fund: General Capital
Category: Equipment

Neighborhood: Citywide

**Description:** This project would fund the replacement of four sets of hydraulic rescue tools. A set of hydraulic rescue tools includes a spreader, shears, a dual powering unit, and two twenty-foot hoses.

**Purpose:** The purpose of this project would be to fund the replacement of hydraulic rescue tools used by the Fire Department. The hydraulic rescue tools would be used to remove victims from various types of entrapments. The tips of the spreader have a span of up to 32 inches, can be used for pushing and pulling, and can produce up to 22,000 psi. The shears are capable of cutting most metal objects and can produce up to 30,000 psi. The dual powering unit would provide hydraulic power to the spreader and shears, and allows the fire fighters to use the spreader and shears simultaneously. The existing powering units have exceeded their useful life and need to be replaced. The hoses would connect the spreader and shears to the dual powering unit.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $60,000 | | | | | | $60,000 | Dec-2003 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $60,000 | $0 | $0 | $0 | $0 | $0 | $60,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $60,000 | | | | | | $60,000 | $60,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $60,000 | $0 | $0 | $0 | $0 | $0 | $60,000 | $60,000 |

# Audio Visual Training Aids

Department: 224 Fire
Agency: 224 Fire
Dept. Priority: 4

Project Manager: Kuhn, R.
Fund: General Capital
Category: Equipment

Neighborhood: Citywide

**Description:** This project would fund the purchase of two audio visual presentation systems. Each system would include a built-in projector, speakers, a control panel, and a drop down screen. These audio visual presentation systems would be installed at the training centers located at Longworth Hall and at Linn Street.

**Purpose:** The purpose of this project would be to fund the purchase of two permanently mounted audio visual presentation systems. These audio visual presentation systems would allow the Fire Department to provide updated training material. Current methods do not permit presentation of training material from various media.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $20,000 | | | | | | $20,000 | Dec-2003 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $20,000 | $0 | $0 | $0 | $0 | $0 | $20,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $20,000 | | | | | | $20,000 | $20,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $20,000 | $0 | $0 | $0 | $0 | $0 | $20,000 | $20,000 |

# Thermal Image Cameras

Department: 224 Fire
Agency: 224 Fire
Dept. Priority: 7

Project Manager: Kuhn, R.
Fund: General Capital
Category: Equipment

Neighborhood: Citywide

**Description:** This project would fund the purchase of 8 thermal image cameras in 2003. A 2000 capital project funded the purchase of 12 of these devices. Additional cameras would be purchased with donations, grants and foundation support. Currently, 12 out of 13 Fire Department ladder companies are equipped with thermal image devices.

**Purpose:** The purpose of this project would be to fund the purchase of 8 thermal image cameras. A raging fire generates large volumes of thick blinding smoke which makes normal vision impossible. The thermal image devices save lives and property by enabling firefighters to "see" in these conditions by differentiating objects on the basis of heat. These devices assist in locating victims trapped in heavy smoke, and they help to determine if a fire has extended into areas of the building that are not visible, such as between walls. Without the thermal image devices, time is lost conducting a "blind search" of the premises which increases property damage and possibly loss of life.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $110,000 | | | | $0 | | $110,000 | Dec-2007 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $110,000 | $0 | $0 | $0 | $0 | $0 | $110,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $110,000 | | | | $0 | | $110,000 | $110,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $110,000 | $0 | $0 | $0 | $0 | $0 | $110,000 | $110,000 |

# Defibrillator - Replacement

Department: 224 Fire
Agency: 224 Fire
Dept. Priority: 5

Project Manager: Kuhn, R.
Fund: General Capital
Category: Equipment

Neighborhood: To be determined.

**Description:** This project would fund the replacement of thirty-six 12-lead monitor defibrillators.

**Purpose:** The purpose of this project would be to fund the replacement of thirty-six 12-lead monitor defibrillators. Automatic external defibrillators allow Fire Department personnel (who are Emergency Medical Technician certified) 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. This three-dimensional view of the heart can be transmitted to the receiving emergency room physicians for determining what treatment would be most beneficial to the patient. The 12-lead units would allow the performance of diagnostic processes in a pre-emergency room environment which are currently performed in the hospital, thereby minimizing the delay of treatment.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2006 | | | | $540,000 | | | $540,000 | Dec-2006 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $540,000 | $0 | $0 | $540,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $540,000 | | | $540,000 | $540,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $540,000 | $0 | $0 | $540,000 | $540,000 |

# Document Imaging and Scanning System

Department: 224 Fire
Agency: 224 Fire
Dept. Priority: 6

Project Manager: Kuhn, R.
Fund: General Capital
Category: Equipment

Neighborhood: To be determined.

**Description:** This project would fund the purchase of software, a scanner, and a server to create a document imaging system to be used at the Fire Prevention Bureau. This document imaging system would replace the current paper system with a hard drive and a compact disk storage system.

**Purpose:** The purpose of this project would be to purchase a document imaging and scanning system. The system would eliminate or reduce manual storage and retrieval of personnel documents, permits, fire run reports, and emergency medical services run reports. In addition, this project would permit easy document retrieval of aged files, and produce high speed multiple pages and double-sided pages.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2006 | | | | $159,300 | | | $159,300 | Dec-2006 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $159,300 | $0 | $0 | $159,300 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $159,300 | | | $159,300 | $159,300 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $159,300 | $0 | $0 | $159,300 | $159,300 |

# Air Compressor Systems

Department: 224 Fire
Agency: 224 Fire
Dept. Priority: 8

Project Manager: Kuhn, R.
Fund: General Capital
Category: Equipment

Neighborhood: To be determined.

**Description:** This project would fund the replacement of 2 air compression systems. These systems compress air into the bottles which are part of the Self Contained Breathing Apparatus Sytem. They will replace outdated units located at Engine Houses 14 and 23.

**Purpose:** The purpose of this project would be to fund the replacement of 2 air compression systems. Firefighters utilize the air bottles for most activities which include, but are not limited to, battling fires, confined space rescue, and responding to hazardous materials incidents.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2007 | | | | | $124,000 | | $124,000 | Dec-2007 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $124,000 | $0 | $124,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | $124,000 | | $124,000 | $124,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $124,000 | $0 | $124,000 | $124,000 |

# Exhaust System

Department: 224 Fire
Agency: 224 Fire
Dept. Priority: 9

Project Manager: Kuhn, R.
Fund: General Capital
Category: Equipment

Neighborhood: To be determined.

**Description:** This capital project would fund the purchase and installation of diesel exhaust filtering devices on 41 apparatus. The devices consist of a filter, a diverter unit, and an electronic control module. All of these are self contained and installed under the vehicle. These 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 would be to fund the purchase and installation of diesel exhaust filtering devices on 41 apparatus. The devices remove all visible smoke and exhaust. The devices prevent diesel particulates from being emitted while in an enclosed area. These particulates are hazardous to the health of fire fighters and everyone within the immediate area. Reduction and/or the elimination of hazardous particulates is required by the NFPA Standard 1500 and the BOCA National Mechanics Code.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2007 | | | | | $351,000 | | $351,000 | Dec-2007 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $351,000 | $0 | $351,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | $351,000 | | $351,000 | $351,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $351,000 | $0 | $351,000 | $351,000 |

# Computer System Replacement

Department: 224 Fire
Agency: 224 Fire
Dept. Priority: 10

Project Manager: Kuhn, R.
Fund: General Capital
Category: Equipment

Neighborhood: To be determined.

**Description:** This project would fund the replacement and/or the upgrade of all Fire Department computer equipment. This would include a newer model AS400 and the replacement of existing servers and all computers used in the fire offices and firehouses.

**Purpose:** The purpose of this project would be to replace and/or upgrade all Fire Department computer equipment. Replacements and upgrades would keep the Fire Department current with the growth of the computer and software industry. The current AS400 midrange computer will be over 14 years old and the servers will be over 10 years old. This equipment is responsible for all data processing in the Fire Department including State of Ohio mandated fire and EMS incident reporting, personnel, scheduling, and arson reporting.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2008 | | | | | | $243,200 | $243,200 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $0 | $243,200 | $243,200 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | | $243,200 | $243,200 | $243,200 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $0 | $243,200 | $243,200 | $243,200 |

# Hand Held Computer Based System

Department: 224 Fire
Agency: 224 Fire
Dept. Priority: 11

Project Manager: Kuhn, R.
Fund: General Capital
Category: Equipment

Neighborhood: To be determined.

**Description:** This project would fund the purchase of portable laptop computers for fire companies that respond to requests for emergency medical services (EMS). This would enhance and/or replace computers purchased with a 2000 capital project.

**Purpose:** The purpose of this project would be to fund the purchase of portable laptop computers. The Fire Department responds to over 70,000 requests for emergency medical services each year. Senate Bill 98, which went into effect January 1, 2002, mandates the collection of additional information on emergency medical 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2008 | | | | | | $370,700 | $370,700 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $0 | $370,700 | $370,700 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | | $370,700 | $370,700 | $370,700 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $0 | $370,700 | $370,700 | $370,700 |

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# 2003-2008 Capital Improvement Program
## Projects by Department

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| General Capital | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|
| **Department of Health** | | | | | | | |
| **Priority** **Project Title** | | | | | | | |
| 1 Facilities Renovation & Repairs | $250,000 | $283,000 | $320,000 | $360,000 | $380,000 | $400,000 | $1,993,000 |
| 2 Health Facilities ADA | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $360,000 |
| 3 Private Sewer Emergency Repairs | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $300,000 |
| 4 Center Hill Gas & Leachate | $150,000 | $150,000 | $175,000 | $175,000 | $165,000 | $165,000 | $980,000 |
| 5 Env Mgmt System & Regulatory Compliance | $55,000 | $43,000 | $41,000 | $50,000 | $40,000 | $40,000 | $269,000 |
| 6 Emergency Environ. Cleanup | | $30,000 | $50,000 | $50,000 | $50,000 | $50,200 | $230,200 |
| 7 Underground Storage Tanks | | $20,000 | $50,000 | $50,000 | $23,200 | $30,000 | $173,200 |
| 8 Woodburn Remediation | | $85,000 | $85,000 | | | | $170,000 |
| Department of Health Total: | $565,000 | $721,000 | $831,000 | $795,000 | $768,200 | $795,200 | $4,475,400 |
| General Capital Total: | $565,000 | $721,000 | $831,000 | $795,000 | $768,200 | $795,200 | $4,475,400 |

# Facilities Renovation & Repairs

Department: 260 Health
Project Manager: Toon, S.
Neighborhood: Citywide
Agency: 261 Office of the Commissioner
Fund: General Capital
Dept. Priority: 1
Category: Infrastructure (Smale Comm'n.)

**Description:** This project provides funding for major repair, upgrade and renovation activities at various Health Department facilities. Projects would include HVAC replacements and efficiency upgrades at the Health Clinics, tuck pointing and sealing at Elm Street and Northside facilities, lighting upgrades, replacement of carpeting or other flooring material, painting at various Health facilities, the enclosing of the front of the Burnet & King facility, and repaving of parking lots. Construction of a storage facility at the Muhlberg site would also be included.

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 | $60,000 | Dec-2008 |
| Land | | | | | | | | $0 | |
| Construction | Mar-2003 | $240,000 | $273,000 | $310,000 | $350,000 | $370,000 | $390,000 | $1,933,000 | Dec-2009 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $250,000 | $283,000 | $320,000 | $360,000 | $380,000 | $400,000 | $1,993,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $200,000 | $250,000 | $283,000 | $320,000 | $360,000 | $380,000 | $400,000 | $1,993,000 | $2,193,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $200,000 | $250,000 | $283,000 | $320,000 | $360,000 | $380,000 | $400,000 | $1,993,000 | $2,193,000 |

# Health Facilities ADA

Department: 260 Health
Agency: 261 Office of the Commissioner
Dept. Priority: 2

Project Manager: Toon, S.
Fund: General Capital
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Citywide

**Description:** This project would fund Americans with Disabilities Act (ADA) improvements at various Health Department facilities. Improvements would include entrances, elevators, doors, restrooms and others areas to comply with ADA regulations.

**Purpose:** The purpose of this project is to bring all Health Department facilities up to ADA standards.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $5,000 | $5,000 | $5,000 | $5,000 | $5,000 | $5,000 | $30,000 | Dec-2009 |
| Land | | | | | | | | $0 | |
| Construction | Apr-2003 | $55,000 | $55,000 | $55,000 | $55,000 | $55,000 | $55,000 | $330,000 | Dec-2009 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $360,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $360,000 | $420,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $360,000 | $420,000 |

# Private Sewer Emergency Repairs

Department: 260 Health
Project Manager: Adcock, M.
Neighborhood: Citywide
Agency: 261 Office of the Commissioner
Fund: General Capital
Dept. Priority: 3
Category: Infrastructure (Smale Comm'n.)

**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:** This project would allow the City to respond to declared health emergencies resulting from collapsed privately owned sewers in a timely manner.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $300,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $300,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $130,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $300,000 | $430,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $130,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $300,000 | $430,000 |

# Center Hill Gas & Leachate

Department: 260 Health
Agency: 263 Community Health Services
Dept. Priority: 4

Project Manager: Phillips, B.
Fund: General Capital
Category: Environment

Neighborhood: Winton Place

**Description:** This project would allow the continuation of the methane gas and leachate collection systems to be operated and maintained in order to comply with State and Federal solid waste regulations.

**Purpose:** 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | Feb-2003 | $150,000 | $150,000 | $175,000 | $175,000 | $165,000 | $165,000 | $980,000 | Jan-2009 |
| Total City Funds | | $150,000 | $150,000 | $175,000 | $175,000 | $165,000 | $165,000 | $980,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $200,000 | $150,000 | $150,000 | $175,000 | $175,000 | $165,000 | $165,000 | $980,000 | $1,180,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $200,000 | $150,000 | $150,000 | $175,000 | $175,000 | $165,000 | $165,000 | $980,000 | $1,180,000 |

# Env Mgmt System & Regulatory Compliance

Department: 260 Health
Project Manager: Phillips, B.
Neighborhood: Citywide
Agency: 263 Community Health Services
Fund: General Capital
Dept. Priority: 5
Category: Environment

**Description:** This project would provide a fund for small capital expenditures to address regulatory compliance issues requiring immediate attention and 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. Projects could include a small storage unit for hazardous wastes prior to their off-site shipments for treatment or disposal or a small scrubber unit to reduce air emissions from a piece of equipment used by a City Department.

It 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:** 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) by providing resources to enable greater reuse and recycling of materials by City staff.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | Feb-2003 | $55,000 | $43,000 | $41,000 | $50,000 | $40,000 | $40,000 | $269,000 | Jan-2009 |
| Total City Funds | | $55,000 | $43,000 | $41,000 | $50,000 | $40,000 | $40,000 | $269,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $55,000 | $43,000 | $41,000 | $50,000 | $40,000 | $40,000 | $269,000 | $269,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $55,000 | $43,000 | $41,000 | $50,000 | $40,000 | $40,000 | $269,000 | $269,000 |

# Emergency Environ. Cleanup

Department: 260 Health
Agency: 263 Community Health Services
Dept. Priority: 6

Project Manager: Phillips, B.
Fund: General Capital
Category: Environment

Neighborhood: Citywide

**Description:** This project would continue to provide the City with the 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 the cleaning.

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2003 | $0 | $30,000 | $50,000 | $50,000 | $50,000 | $50,200 | $230,200 | Dec-2008 |
| Total City Funds | | $0 | $30,000 | $50,000 | $50,000 | $50,000 | $50,200 | $230,200 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $30,000 | $0 | $30,000 | $50,000 | $50,000 | $50,000 | $50,200 | $230,200 | $260,200 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $30,000 | $0 | $30,000 | $50,000 | $50,000 | $50,000 | $50,200 | $230,200 | $260,200 |

# Underground Storage Tanks

Department: 260 Health
Project Manager: Phillips, B.
Neighborhood: Citywide
Agency: 263 Community Health Services
Fund: General Capital
Dept. Priority: 7
Category: Environment

**Description:** This project would allow for the removal of abandoned underground storage tanks from City-owned sites. This project would also include the ongoing remediation at the Mill Creek Road (Public Services, Neightborhood Operations Division) site, as well as the 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 is to 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 further mandates the determination of the extent of contamination and the clean up of any residual contamination above State action levels.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | Feb-2003 | $0 | $20,000 | $50,000 | $50,000 | $23,200 | $30,000 | $173,200 | Jan-2009 |
| Total City Funds | | $0 | $20,000 | $50,000 | $50,000 | $23,200 | $30,000 | $173,200 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $50,000 | $0 | $20,000 | $50,000 | $50,000 | $23,200 | $30,000 | $173,200 | $223,200 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $50,000 | $0 | $20,000 | $50,000 | $50,000 | $23,200 | $30,000 | $173,200 | $223,200 |

# Woodburn Remediation

Department: 260 Health
Agency: 263 Community Health Services
Dept. Priority: 8

Project Manager: Phillips, B.
Fund: General Capital
Category: Environment

Neighborhood: Walnut Hills

**Description:** This project would provide funds for the remediation of the former SORTA Woodburn Avenue bus garage site. Funds would be used to cover the cost of the design, construction, operation, and monitoring of the system and the cost of 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2004 | | $85,000 | $85,000 | | | | $170,000 | Dec-2005 |
| Total City Funds | | $0 | $85,000 | $85,000 | $0 | $0 | $0 | $170,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $85,000 | $85,000 | | | | $170,000 | $170,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $85,000 | $85,000 | $0 | $0 | $0 | $170,000 | $170,000 |

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# 2003-2008 Capital Improvement Program
## Projects by Department

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| Cable Communications | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|
| **Department of Human Resources** | | | | | | | |
| **Priority** **Project Title** | | | | | | | |
| 1 CHRIS Upgrade | $375,000 | | | | | | $375,000 |
| Department of Human Resources Total: | $375,000 | $0 | $0 | $0 | $0 | $0 | $375,000 |
| Cable Communications Total: | $375,000 | $0 | $0 | $0 | $0 | $0 | $375,000 |

# CHRIS Upgrade

Department: 120 Human Resources
Agency: 120 Human Resources
Dept. Priority: 1

Project Manager: Reisert, L.
Fund: Cable Communications
Category: Equipment

Neighborhood: Citywide

**Description:** This project would enable the City to upgrade the Cincinnati Human Resource Information System (CHRIS) from PeopleSoft version 7.51 to the web-based version 8.0. This upgrade will enable CHRIS to remain current with the most recent PeopleSoft release and allow the City to continue to receive software support from PeopleSoft.

**Purpose:** The purpose of the upgrade is for CHRIS to remain current with the most recent PeopleSoft release as well as continue to provide the City with "best practices" in payroll and human resources processing. Installation of PeopleSoft version 8.0 is a requirement to continue receiving software support from PeopleSoft. As a web-based application, PeopleSoft version 8.0 uses industry-standard browsers to access software applications which will eliminate the need to install PeopleSoft software on each user workstation. The web-based environment of version 8.0 will also facilitate the deployment of PeopleSoft ebusiness applications such as open benefit enrollment, training registration, recruitment and payroll that will enhance customer service.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2003 | $375,000 | | | | | | $375,000 | Dec-2003 |
| Total City Funds | | $375,000 | $0 | $0 | $0 | $0 | $0 | $375,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $375,000 | $375,000 | | | | | | $375,000 | $750,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $375,000 | $375,000 | $0 | $0 | $0 | $0 | $0 | $375,000 | $750,000 |

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# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 165**

| General Capital | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|
| **Department of Parks** | | | | | | | |
| **Priority** **Project Title** | | | | | | | |
| 1 Park Infrastructure Rehabilitation | $2,680,000 | $3,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $9,680,000 |
| 2 Master Plan Implementation | $658,000 | $398,500 | | | | | $1,056,500 |
| 3 Central Riverfront | $250,000 | | | | | | $250,000 |
| Department of Parks Total: | $3,588,000 | $3,398,500 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $10,986,500 |
| General Capital Total: | $3,588,000 | $3,398,500 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $10,986,500 |

# Park Infrastructure Rehabilitation

Department: 200 Parks
Project Manager: Schuckman,S.
Neighborhood: Citywide
Agency: 203 Planning, Design & Development
Fund: General Capital
Dept. Priority: 1
Category: Infrastructure (Smale Comm'n.)

**Description:** This project would provide general utility upgrades (Electrical, HVAC, Lighting, Water, & Sewer) at Park facilities, as well as improvements to roadways, walks, retaining walls and other structures. Renovation of deteriorated or out-of-code structures would also be included as well as reforestation, playgrounds, and park facility improvement projects.

**Purpose:** The purpose of this project is to provide for the renovation of basic Parks infrastructures, the upgrading for compliance with codes and regulations, the completion of ADA compliance projects, and the retrofitting of utilities to improve efficiency.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $600,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $3,100,000 | Dec-2009 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $2,080,000 | $2,500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $6,580,000 | Dec-2009 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $2,680,000 | $3,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $9,680,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $2,767,000 | $2,680,000 | $3,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $9,680,000 | $12,447,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $2,767,000 | $2,680,000 | $3,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $9,680,000 | $12,447,000 |

# Master Plan Implementation

Department: 200 Parks | Project Manager: Schuckman,S. | Neighborhood: Citywide

Agency: 203 Planning, Design & Development | Fund: General Capital

Dept. Priority: 2 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would fund a wide range of park improvements outlined in the Parks Master Plan. Projects include implementation of community-based design plans for individual parks. For 2003 sub-projects would include Fernbank, Stanbery and the East End Greenway project. For 2004, planned sub-projects would include Fernbank, Glenway, Hopkins, Magrish, and the East End project.

**Purpose:** The purpose of this project is to enhance neighborhood and region-serving parks, environmental education facilities, visitor service centers and provide for park improvements as outlined in the Parks Master Plan.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $658,000 | $398,500 | $0 | $0 | $0 | $0 | $1,056,500 | Dec-2009 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $658,000 | $398,500 | $0 | $0 | $0 | $0 | $1,056,500 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $425,000 | $658,000 | $398,500 | $0 | $0 | $0 | $0 | $1,056,500 | $1,481,500 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $425,000 | $658,000 | $398,500 | $0 | $0 | $0 | $0 | $1,056,500 | $1,481,500 |

# Central Riverfront

Department: 200 Parks
Project Manager: Schuckman, S.
Neighborhood: Downtown
Agency: 203 Planning, Design & Development
Fund: General Capital
Dept. Priority: 3
Category: New Infrastructure

**Description:** This on-going project is to create a major new regional park on the Cincinnati Riverfront. The project is embraced by The Banks and the Riverfront Advisors, and has been approved by the Park Board, Recreation Commission, City Planning Commission, and the Urban Design Review Board. Continued funding is required to advance concept plans through the design development stage and then into construction documents. Funding is also required to carry out environmental assessments and regulatory reviews and approvals, and if necessary, an environmental impact statement.

**Purpose:** The park would become a new regional resource and draw for visitors. It will serve as the new "front yard" of Cincinnati and as a setting for the new stadia, the Underground Railroad Freedom Center, and the Banks development. It will also reconnect the Downtown to the Ohio River.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $250,000 | $0 | | | | | $250,000 | Dec-2005 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $250,000 | $0 | $0 | $0 | $0 | $0 | $250,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $250,000 | $0 | | | | | $250,000 | $250,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $250,000 | $0 | $0 | $0 | $0 | $0 | $250,000 | $250,000 |

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# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 169**

| General Capital | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|
| **Department of Police** | | | | | | | |
| **Priority** **Project Title** | | | | | | | |
| 1 Computer Aided Dispatch Replacement | $190,000 | $916,000 | $1,294,900 | | | | $2,400,900 |
| 3 Police Risk Management Systems | $2,500,000 | | | | | | $2,500,000 |
| 2 Computer Replacement and Enhancements | | | | $120,100 | | | $120,100 |
| Department of Police Total: | $2,690,000 | $916,000 | $1,294,900 | $120,100 | $0 | $0 | $5,021,000 |
| General Capital Total: | $2,690,000 | $916,000 | $1,294,900 | $120,100 | $0 | $0 | $5,021,000 |

# Computer Aided Dispatch Replacement

Department: 222 Police
Agency: 222 Police
Dept. Priority: 1

Project Manager: Janke, R.
Fund: General Capital
Category: Equipment

Neighborhood: Citywide

**Description:** This project would provide for the complete replacement of the Computer Aided Dispatch (CAD) System which is the heart of the 911 system. The system is an interconnected series of computers and communication equipment whereby emergency calls are received by calltakers at workstations, entered into the CAD System, dispatched, and tracked by the system. The system provides for both Police and Fire emergency response.

**Purpose:** The purpose of this project would be to fund the complete replacement of the Computer Aided Dispatch System. The current CAD system, which was installed and implemented on July 4, 1986, has undergone several hardware and software upgrades and requires complete replacement. Future service enhancements would require technology beyond the capability of the current equipment.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $190,000 | $916,000 | $1,294,900 | | | | $2,400,900 | Dec-2005 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $190,000 | $916,000 | $1,294,900 | $0 | $0 | $0 | $2,400,900 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $190,000 | $916,000 | $1,294,900 | | | | $2,400,900 | $2,400,900 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $190,000 | $916,000 | $1,294,900 | $0 | $0 | $0 | $2,400,900 | $2,400,900 |

# Police Risk Management Systems

Department: 222 Police
Agency: 222 Police
Dept. Priority: 3

Project Manager: Combs, C.
Fund: General Capital
Category: Equipment

Neighborhood: Citywide

**Description:** This project would fund the purchase of a risk management system (Employee Tracking Solution) to collect data on identified officer activities. The purchase of a tracking system for Community Problem Oriented Policing (CPOP) projects and best practices would also be included.

**Purpose:** The purpose of this project is to improve the Police Department's ability to collect, analyze and disseminate information.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Sep-2003 | $2,150,000 | | | | | | $2,150,000 | Dec-2005 |
| Other | Jan-2003 | $350,000 | | | | | | $350,000 | Aug-2003 |
| Total City Funds | | $2,500,000 | $0 | $0 | $0 | $0 | $0 | $2,500,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $2,500,000 | | | | | | $2,500,000 | $2,500,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $2,500,000 | $0 | $0 | $0 | $0 | $0 | $2,500,000 | $2,500,000 |

# Computer Replacement and Enhancements

Department: 222 Police
Agency: 222 Police
Dept. Priority: 2

Project Manager: Janke, R
Fund: General Capital
Category: Equipment

Neighborhood: To be determined.

**Description:** This project would provide for the purchase of replacement computer equipment for the Police Division.

**Purpose:** The purpose of this project would be to fund the upgrade and/or replacement of computer equipment.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2006 | | | | $120,100 | | | $120,100 | Dec-2006 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $120,100 | $0 | $0 | $120,100 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $120,100 | | | $120,100 | $120,100 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $120,100 | $0 | $0 | $120,100 | $120,100 |

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# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 173**

| General Capital | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|
| **Department of Public Services** | | | | | | | |
| **Priority** **Project Title** | | | | | | | |
| 1 Trash Receptacles | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $900,000 |
| 2 City Facility Hazard Correction | $350,000 | $350,000 | $350,000 | $350,000 | $150,000 | | $1,550,000 |
| 3 City Facilities Security Upgrades | $500,000 | $500,000 | | | | | $1,000,000 |
| 4 City Facility Renovations | $2,050,000 | $2,100,000 | $1,975,000 | $2,775,000 | $2,425,000 | $2,500,000 | $13,825,000 |
| 6 Replacement Facilities | $1,800,000 | $1,800,000 | $1,800,000 | $3,600,000 | $7,300,500 | $5,500,500 | $21,801,000 |
| 8 Community Facilities Improvements | $700,000 | $700,000 | | | | | $1,400,000 |
| 9 OTR Multi-Purpose Facility | $500,000 | $6,500,000 | | | | | $7,000,000 |
| Department of Public Services Total: | $6,050,000 | $12,100,000 | $4,275,000 | $6,875,000 | $10,025,500 | $8,150,500 | $47,476,000 |
| General Capital Total: | $6,050,000 | $12,100,000 | $4,275,000 | $6,875,000 | $10,025,500 | $8,150,500 | $47,476,000 |

# Trash Receptacles

Department: 250 Public Services
Project Manager: Davis, L.
Neighborhood: Citywide
Agency: 253 Neighborhood Operations
Fund: General Capital
Dept. Priority: 1
Category: Equipment

**Description:** This project would provide funding for the purchase of trash receptacles in Neighborhood Business Districts (NBDs), the Central Business District (CBD), and in highly littered residential areas. Approximately 2,330 new receptacles have been placed in Neighborhood Business Districts and the Central Business District since the project began.

**Purpose:** The new trash receptacles would minimize litter accumulation in areas of high visibility near the Central Business District and near Neighborhood Business Districts. The life expectancy for the new receptacles is ten years.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $900,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $900,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $300,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $900,000 | $1,200,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $300,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $900,000 | $1,200,000 |

# City Facility Hazard Correction

Department: 250 Public Services
Agency: 255 City Facility Management
Project Manager: Schmidt, C.
Fund: General Capital
Neighborhood: Citywide
Dept. Priority: 2
Category: Infrastructure (Smale Comm'n.)

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $70,000 | $70,000 | $70,000 | $70,000 | $10,000 | | $290,000 | Jun-2007 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $280,000 | $280,000 | $280,000 | $280,000 | $140,000 | | $1,260,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $350,000 | $350,000 | $350,000 | $350,000 | $150,000 | $0 | $1,550,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $500,000 | $350,000 | $350,000 | $350,000 | $350,000 | $150,000 | | $1,550,000 | $2,050,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $500,000 | $350,000 | $350,000 | $350,000 | $350,000 | $150,000 | $0 | $1,550,000 | $2,050,000 |

# City Facilities Security Upgrades

Department: 250 Public Services
Agency: 255 City Facility Management
Dept. Priority: 3

Project Manager: Schmidt, C.
Fund: General Capital
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Citywide

**Description:** The project would provide funding to improve current security in facilities, install access controls to structures and yards, provide backup power sources and monitoring devices for use in maintaining secure facilities.

**Purpose:** The purpose of this project is to review and address security issues for General Fund facilities.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $100,000 | $100,000 | | | | | $200,000 | Dec-2004 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $100,000 | $100,000 | | | | | $200,000 | Dec-2004 |
| Equipment | Jan-2003 | $300,000 | $300,000 | | | | | $600,000 | Dec-2004 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $500,000 | $500,000 | $0 | $0 | $0 | $0 | $1,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $500,000 | $500,000 | | | | | $1,000,000 | $1,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $500,000 | $500,000 | $0 | $0 | $0 | $0 | $1,000,000 | $1,000,000 |

# City Facility Renovations

Department: 250 Public Services
Project Manager: Schmidt, C.
Neighborhood: Citywide
Agency: 255 City Facility Management
Fund: General Capital
Dept. Priority: 4
Category: Infrastructure (Smale Comm'n.)

**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.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2002 | $250,000 | $100,000 | $200,000 | $400,000 | $200,000 | $250,000 | $1,400,000 | Dec-2007 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $1,800,000 | $2,000,000 | $1,775,000 | $2,375,000 | $2,225,000 | $2,250,000 | $12,425,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $2,050,000 | $2,100,000 | $1,975,000 | $2,775,000 | $2,425,000 | $2,500,000 | $13,825,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $2,650,000 | $2,050,000 | $2,100,000 | $1,975,000 | $2,775,000 | $2,425,000 | $2,500,000 | $13,825,000 | $16,475,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $2,650,000 | $2,050,000 | $2,100,000 | $1,975,000 | $2,775,000 | $2,425,000 | $2,500,000 | $13,825,000 | $16,475,000 |

# Replacement Facilities

Department: 250 Public Services
Agency: 255 City Facility Management
Project Manager: Schmidt, C.
Fund: General Capital
Neighborhood: Citywide
Dept. Priority: 6
Category: Infrastructure (Smale Comm'n.)

**Description:** This project would provide funding for the construction of replacement facilities to house City services 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 Faciltiy 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 WWII 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $200,000 | $200,000 | $200,000 | $200,000 | $600,000 | $600,000 | $2,000,000 | Dec-2008 |
| Land | Jan-2003 | $200,000 | $200,000 | $200,000 | $200,000 | $600,000 | $800,000 | $2,200,000 | Dec-2008 |
| Construction | Jan-2003 | $1,200,000 | $1,200,000 | $1,200,000 | $3,000,000 | $6,000,500 | $4,000,500 | $16,601,000 | Dec-2008 |
| Equipment | Jan-2003 | $200,000 | $200,000 | $200,000 | $200,000 | $100,000 | $100,000 | $1,000,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,800,000 | $1,800,000 | $1,800,000 | $3,600,000 | $7,300,500 | $5,500,500 | $21,801,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $1,800,000 | $1,800,000 | $1,800,000 | $3,600,000 | $7,300,500 | $5,500,500 | $21,801,000 | $21,801,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $1,800,000 | $1,800,000 | $1,800,000 | $3,600,000 | $7,300,500 | $5,500,500 | $21,801,000 | $21,801,000 |

# Community Facilities Improvements

Department: 250 Public Services
Agency: 255 City Facility Management
Dept. Priority: 8

Project Manager: Schmidt, C.
Fund: General Capital
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Mt. Adams, Over-the-Rhine, Queensgate

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

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $700,000 | $700,000 | | | | | $1,400,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $700,000 | $700,000 | $0 | $0 | $0 | $0 | $1,400,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $700,000 | $700,000 | $700,000 | | | | | $1,400,000 | $2,100,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $700,000 | $700,000 | $700,000 | $0 | $0 | $0 | $0 | $1,400,000 | $2,100,000 |

# OTR Multi-Purpose Facility

Department: 250 Public Services
Agency: 255 City Facility Management
Dept. Priority: 9

Project Manager: Koopman, J.
Fund: General Capital
Category: New Infrastructure

Neighborhood: Over-the-Rhine

**Description:** This project would provide funding for the construction of a multi-purpose facility in the Over-the-Rhine neighborhood. This new facility may include a firehouse, a police sub-station, community meeting space, and other public facilities.

**Purpose:** The purpose of this project is to upgrade services and City facilities in the Over-the-Rhine neighborhood.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $500,000 | | | | | | $500,000 | Dec-2003 |
| Land | Jan-2004 | | $800,000 | | | | | $800,000 | Jun-2004 |
| Construction | Jul-2004 | | $5,300,000 | | | | | $5,300,000 | Jun-2005 |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2004 | | $400,000 | | | | | $400,000 | Dec-2005 |
| Total City Funds | | $500,000 | $6,500,000 | $0 | $0 | $0 | $0 | $7,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $500,000 | $6,500,000 | | | | | $7,000,000 | $7,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $500,000 | $6,500,000 | $0 | $0 | $0 | $0 | $7,000,000 | $7,000,000 |

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# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 181**

| General Capital | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|
| **Department of Recreation** | | | | | | | |
| **Priority** **Project Title** | | | | | | | |
| 1 Recreation Facilities Renovation | $9,650,000 | $7,603,400 | $1,225,000 | $1,300,000 | $1,350,000 | $1,400,000 | $22,528,400 |
| 2 Outdoor Facilities Renovation | $1,000,000 | $1,550,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $6,550,000 |
| 3 Athletics Facilities Renovation | $210,000 | $800,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $5,010,000 |
| 4 Compliance with ADA | $200,000 | $100,000 | $100,000 | $100,000 | $100,000 | $110,000 | $710,000 |
| 5 Mt. Washington Recreation Center | $750,000 | $4,750,000 | | | | | $5,500,000 |
| 15 Laurel Homes Public Improvements | $1,000,000 | | | | | | $1,000,000 |
| Department of Recreation Total: | $12,810,000 | $14,803,400 | $3,325,000 | $3,400,000 | $3,450,000 | $3,510,000 | $41,298,400 |
| General Capital Total: | $12,810,000 | $14,803,400 | $3,325,000 | $3,400,000 | $3,450,000 | $3,510,000 | $41,298,400 |

# Recreation Facilities Renovation

Department: 190 Recreation
Agency: 199 Administration
Dept. Priority: 1

Project Manager: Koopman, J.
Fund: General Capital
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Citywide

**Description:** This project will provide funding for continued renovations of the department's facilities throughout the city. Part of the project would be completing preliminary plans for all of Recreation's facilities. 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 would begin renovation on the following five facilities: Westwood Town Hall, Winton Hills, Millvale, Dunham Arts Building and Leblond. The six year plan includes improving five centers per year until all buildings are improved. Additional facilities may be included as well as community partnerships and emergency projects. Of the total funding amount, $8.5 million in 2003 and $5.3 million in 2004 would come from Anthem demutualization proceeds.

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $1,210,000 | $2,303,400 | $1,225,000 | $1,300,000 | $1,350,000 | $1,400,000 | $8,788,400 | Dec-2010 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $8,240,000 | $5,300,000 | $0 | $0 | $0 | $0 | $13,540,000 | Dec-2010 |
| Equipment | Jan-2003 | $150,000 | $0 | $0 | $0 | $0 | $0 | $150,000 | Dec-2010 |
| Other | Jan-2003 | $50,000 | $0 | $0 | $0 | $0 | $0 | $50,000 | Dec-2010 |
| Total City Funds | | $9,650,000 | $7,603,400 | $1,225,000 | $1,300,000 | $1,350,000 | $1,400,000 | $22,528,400 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $1,000,000 | $9,650,000 | $7,603,400 | $1,225,000 | $1,300,000 | $1,350,000 | $1,400,000 | $22,528,400 | $23,528,400 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $1,000,000 | $9,650,000 | $7,603,400 | $1,225,000 | $1,300,000 | $1,350,000 | $1,400,000 | $22,528,400 | $23,528,400 |

# Outdoor Facilities Renovation

Department: 190 Recreation
Agency: 199 Administration
Project Manager: Koopman, J.
Fund: General Capital
Neighborhood: Citywide
Dept. Priority: 2
Category: Infrastructure (Smale Comm'n.)

**Description:** This project will fund 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 renovations would take place at Lincoln, Winton Hills, Evanston, Mt. Adams, Oskamp, Hoffman, Oyler and other areas as required. This project would include installing new playground equipment, protective surfaces, site furnishings and playground safety improvements at Leblond, Coy, English Woods, Bramble and various other areas as required. Old and dangerous shelters will be removed or replaced. Fencing throughout the City will be replaced. The pavement management plan will be used to repair, replace or add to the Department's hard surface areas. Community requests/partnerships and emergency projects will also be included. An addition, The Laurel Playground renovation of $1 million has been added to improve the site where the pool was razed.

**Purpose:** The purpose of this project is to upgrade outdoor facilities throughout the city. These facilities must be replaced or renovated if they are to remain functional. The playgrounds are worn, unattractive, and, in some cases, a safety concern. The pool facilities are in need of renovations to remain usable and meet city and state regulations. The roadways and parking lots used to access facilities are in need of replacement and renovations.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $450,000 | $475,000 | $500,000 | $525,000 | $500,000 | $500,000 | $2,950,000 | Dec-2010 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $550,000 | $1,075,000 | $500,000 | $475,000 | $500,000 | $500,000 | $3,600,000 | Dec-2010 |
| Equipment | Jan-2003 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | Dec-2010 |
| Other | Jan-2003 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | Dec-2010 |
| Total City Funds | | $1,000,000 | $1,550,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $6,550,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $1,500,000 | $1,000,000 | $1,550,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $6,550,000 | $8,050,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $1,500,000 | $1,000,000 | $1,550,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $6,550,000 | $8,050,000 |

# Athletics Facilities Renovation

Department: 190 Recreation
Agency: 199 Administration
Dept. Priority: 3

Project Manager: Koopman, J.
Fund: General Capital
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Citywide

**Description:** This project would fund 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 Oakley, Pleasant Ridge, Withrow, Mt. Echo, and College Hill. Ballfield renovations for leagues include Schmidt, Salway, Withrow and Dunham. 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 these facilities to keep them safe and usable and to improve the appearance of these facilities.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $140,000 | $245,000 | $265,000 | $285,000 | $305,000 | $325,000 | $1,565,000 | Dec-2010 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $0 | $555,000 | $735,000 | $715,000 | $695,000 | $675,000 | $3,375,000 | Dec-2010 |
| Equipment | Jan-2003 | $50,000 | $0 | $0 | $0 | $0 | $0 | $50,000 | Dec-2010 |
| Other | Jan-2003 | $20,000 | $0 | $0 | $0 | $0 | $0 | $20,000 | Dec-2010 |
| Total City Funds | | $210,000 | $800,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $5,010,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $800,000 | $210,000 | $800,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $5,010,000 | $5,810,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $800,000 | $210,000 | $800,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $5,010,000 | $5,810,000 |

# Compliance with ADA

Department: 190 Recreation
Agency: 199 Administration
Project Manager: Koopman, J.
Fund: General Capital
Neighborhood: Citywide
Dept. Priority: 4
Category: Infrastructure (Smale Comm'n.)

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

**Purpose:** This project is for the purpose of continued compliance according to the Americans with Disabilities Act in order to improve the usability of Recreation facilities for persons with disabilities.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $40,000 | $42,000 | $20,000 | $20,000 | $20,000 | $20,000 | $162,000 | Dec-2010 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $150,000 | $47,000 | $70,000 | $70,000 | $70,000 | $80,000 | $487,000 | Dec-2010 |
| Equipment | Jan-2003 | $5,000 | $5,500 | $5,000 | $5,000 | $5,000 | $5,000 | $30,500 | Dec-2010 |
| Other | Jan-2003 | $5,000 | $5,500 | $5,000 | $5,000 | $5,000 | $5,000 | $30,500 | Dec-2010 |
| Total City Funds | | $200,000 | $100,000 | $100,000 | $100,000 | $100,000 | $110,000 | $710,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $100,000 | $200,000 | $100,000 | $100,000 | $100,000 | $100,000 | $110,000 | $710,000 | $810,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $100,000 | $200,000 | $100,000 | $100,000 | $100,000 | $100,000 | $110,000 | $710,000 | $810,000 |

# Mt. Washington Recreation Center

Department: 190 Recreation
Agency: 199 Administration
Dept. Priority: 5

Project Manager: Koopman, J.
Fund: General Capital
Category: New Infrastructure

Neighborhood: Mt. Washington

**Description:** This project would fund the construction of a new Recreation Center in Mt. Washington. The new center would include multi-purpose rooms, day care facilities, senior programming facilities, restrooms, locker rooms, showers, two full-size gymnasiums, parking, all mechanical systems, utilities and equipment.

**Purpose:** The purpose of this project is to construct a recreation center for use by the citizens of Cincinnati in Mt. Washington.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $0 | | | | | | $0 | Dec-2004 |
| Land | | | | | | | | $0 | |
| Construction | Apr-2003 | $750,000 | $4,250,000 | | | | | $5,000,000 | Dec-2004 |
| Equipment | Mar-2004 | | $500,000 | | | | | $500,000 | Dec-2004 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $750,000 | $4,750,000 | $0 | $0 | $0 | $0 | $5,500,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $750,000 | $4,750,000 | | | | | $5,500,000 | $5,500,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $750,000 | $4,750,000 | $0 | $0 | $0 | $0 | $5,500,000 | $5,500,000 |

# Laurel Homes Public Improvements

Department: 190 Recreation | Project Manager: Thompson, R. | Neighborhood: West End

Agency: 199 Administration | Fund: General Capital

Dept. Priority: 15 | Category: Housing & Neighborhood Development

**Description:** This project would provide funding to support the construction of green space as part of the Laurel Homes housing development project. Recreational areas would be included, and a landscaped island would be constructed from the John Street Park to Laurel Park.

**Purpose:** As part of the housing development contract with the Cincinnati Metropolitan Housing Authority (CMHA), the City will provide funding for renovation of green space, recreational areas, and the development of a landscaped island to support the Laurel Homes housing development project.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Mar-2003 | $1,000,000 | | | | | | $1,000,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,000,000 | $0 | $0 | $0 | $0 | $0 | $1,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $1,000,000 | | | | | | $1,000,000 | $1,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $1,000,000 | $0 | $0 | $0 | $0 | $0 | $1,000,000 | $1,000,000 |

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# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 190**

| General Capital | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|
| **Department of Regional Computer Center** | | | | | | | |
| **Priority** **Project Title** | | | | | | | |
| 4 Citywide Communication System | $8,400,000 | $2,700,000 | | | | | $11,100,000 |
| 7 Contact Service Request Management | $500,000 | $500,000 | $500,000 | | | | $1,500,000 |
| 9 Permits and Workflow Tracking Server | | | $200,000 | | $25,000 | $25,000 | $250,000 |
| 12 Information Tech. Strategic Initiatives | | | | $500,000 | $500,000 | $500,000 | $1,500,000 |
| Department of Regional Computer Center Total: | $8,900,000 | $3,200,000 | $700,000 | $500,000 | $525,000 | $525,000 | $14,350,000 |
| General Capital Total: | $8,900,000 | $3,200,000 | $700,000 | $500,000 | $525,000 | $525,000 | $14,350,000 |

# 2003-2008 Capital Improvement Program
# Projects by Department

**Projects Begin on Page 194**

| Telecommunications Services | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|
| **Department of Regional Computer Center** | | | | | | | |
| **Priority** **Project Title** | | | | | | | |
| 3 Radio Communications Equipment | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $180,000 |
| 4 Civil Defense Siren Controller Update | $15,000 | | | | | | $15,000 |
| Department of Regional Computer Center Total: | $45,000 | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $195,000 |
| Telecommunications Services Total: | $45,000 | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $195,000 |

# 2003-2008 Capital Improvement Program
# Projects by Department

**Projects Begin on Page 196**

| Cable Communications | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|
| **Department of Regional Computer Center** | | | | | | | |
| **Priority** **Project Title** | | | | | | | |
| 1 Desktop Asset Management | $180,000 | $90,000 | $50,000 | $50,000 | $50,000 | $50,000 | $470,000 |
| 1 Telephone System Upgrade and Replacement | $100,000 | $100,000 | $50,000 | $50,000 | $50,000 | $50,000 | $400,000 |
| 2 CAGIS Infrastructure | $41,200 | $34,800 | $50,000 | $50,000 | $50,000 | $50,000 | $276,000 |
| 2 Metropolitan Area Network Enhancements | $190,000 | $190,000 | $100,000 | $100,000 | $100,000 | $100,000 | $780,000 |
| 3 Electronic Government | $420,000 | $465,000 | $275,000 | $200,000 | $200,000 | $200,000 | $1,760,000 |
| 4 CFS Client Server | $407,500 | $380,000 | $100,000 | $50,000 | $50,000 | $50,000 | $1,037,500 |
| Department of Regional Computer Center Total: | $1,338,700 | $1,259,800 | $625,000 | $500,000 | $500,000 | $500,000 | $4,723,500 |
| Cable Communications Total: | $1,338,700 | $1,259,800 | $625,000 | $500,000 | $500,000 | $500,000 | $4,723,500 |

# Citywide Communication System

Department: 090 Regional Computer Center
Agency: 090 Regional Computer Center
Project Manager: Ryan, K.
Fund: General Capital
Neighborhood: Systemwide
Dept. Priority: 4
Category: Equipment

**Description:** This project would provide a public radio communications system using digital trunked radio technology and would be the foundation of an enhanced radio system for the Police, Fire, and other City Divisions. Automatic Vehicle Locators (AVLs) would use Mobile Data Terminal (MDT) backbone infrastructure to provide Computer Aided Dispatch (CAD) tracking of vehicle location. The system would interface with the CAD System making vehicle geographic position information available to all CAD screens.

**Purpose:** The purpose of this project would be to preserve the City's licenses for an 800-megahertz system and provide the needed capacity for the Police and Fire Divisions' communication requirements. To preserve the City's licenses for a twenty-channel radio system, the Federal Communications Commission (FCC) required the City to begin planning and construction of an 800-megahertz system by 1999. It is anticipated that the public radio communications system would be completed in 2004.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $8,400,000 | $2,700,000 | | | | | $11,100,000 | Dec-2004 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $8,400,000 | $2,700,000 | $0 | $0 | $0 | $0 | $11,100,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $6,125,000 | $8,400,000 | $2,700,000 | | | | | $11,100,000 | $17,225,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $6,125,000 | $8,400,000 | $2,700,000 | $0 | $0 | $0 | $0 | $11,100,000 | $17,225,000 |

# Contact Service Request Management

Department: 090 Regional Computer Center
Agency: 090 Regional Computer Center
Project Manager: Quinn, B.
Fund: General Capital
Neighborhood: Citywide
Dept. Priority: 7
Category: Equipment

**Description:** The Customer Service Request (CSR) Management system will provide the ability to capture, route, track, and manage customer complaints in all City departments from either a central point or distributed points of intake. The CRS 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $500,000 | $500,000 | $500,000 | | | | $1,500,000 | Dec-2005 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $500,000 | $500,000 | $500,000 | $0 | $0 | $0 | $1,500,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $500,000 | $500,000 | $500,000 | | | | $1,500,000 | $1,500,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $500,000 | $500,000 | $500,000 | $0 | $0 | $0 | $1,500,000 | $1,500,000 |

# Permits and Workflow Tracking Server

Department: 090 Regional Computer Center
Agency: 090 Regional Computer Center
Project Manager: Quinn, B
Fund: General Capital
Neighborhood: To be determined.
Dept. Priority: 9
Category: Equipment

**Description:** The project would provide for the ongoing improvement, upgrade and replacement cycle for the central Permits/ Workflow server system. In 2003, $30,000 is necessary to upgrade the existing backup tape system to provide much faster (2X to 3X) backup and restore operations. A complete replacement of the server system is planned in 2005.

**Purpose:** The upgraded components would allow the current server system to meet the increased demand that is being placed upon the current system and enhance the business continuity planning for the server.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $0 | | $200,000 | | $25,000 | $25,000 | $250,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $200,000 | $0 | $25,000 | $25,000 | $250,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $0 | | $200,000 | | $25,000 | $25,000 | $250,000 | $250,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $200,000 | $0 | $25,000 | $25,000 | $250,000 | $250,000 |

# Information Tech. Strategic Initiatives

Department: 090 Regional Computer Center
Agency: 090 Regional Computer Center
Dept. Priority: 12

Project Manager: Bivens, C.
Fund: General Capital
Category: Equipment

Neighborhood: To be determined.

**Description:** This project applies funds to the high priority city-wide initiatives identified in the City of Cincinnati Information Technology Plan. Eight high priority initiatives have been identified in the Plan including 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 following is a list of goals for the Information Technology Plan: 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 of multiple departments, and with non-city organizations, creating consistency and uniformity to achieve customer expections; 3) iImprove 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2006 | | | | $500,000 | $500,000 | $500,000 | $1,500,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $500,000 | $500,000 | $500,000 | $1,500,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $500,000 | $500,000 | $500,000 | $1,500,000 | $1,500,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $500,000 | $500,000 | $500,000 | $1,500,000 | $1,500,000 |

# Radio Communications Equipment

Department: 090 Regional Computer Center
Agency: 090 Regional Computer Center
Project Manager: Johnson, J.
Fund: Telecommunications Services
Neighborhood: Citywide
Dept. Priority: 3
Category: Equipment

**Description:** This project would provide funding for the replacement of service equipment used by the Radio Services section needed to maintain radio communications equipment. The current equipment is approximately 12 years old and is nearing its useful life. This equipment will also support the forthcoming 800MHZ system.

**Purpose:** Funding in year 2003 would provide for the purchase of Spectrum Analyzer/Signal Generator equipment. This equipment would be used for testing, calibrating, troubleshooting, and repairing mobile and land based radios. The current test equipment is over 12 years old.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $180,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $180,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $180,000 | $180,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $180,000 | $180,000 |

# Civil Defense Siren Controller Update

Department: 090 Regional Computer Center
Agency: 090 Regional Computer Center
Project Manager: Johnson, J.
Fund: Telecommunications Services
Neighborhood: Citywide
Dept. Priority: 4
Category: Equipment

**Description:** The project would provide funding to upgrade 5 controllers used to activate civil defense sirens. Today 35 of 60 sirens are activated by obsolete VHF controllers and are difficult to maintain and locate parts. The old controllers will be used as spare parts for the remaining sirens.

**Purpose:** The project would preserve the useful life of the current system to allow staff to develop an assessment of the overall siren system for future years.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $15,000 | | | | | | $15,000 | Dec-2003 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $15,000 | $0 | $0 | $0 | $0 | $0 | $15,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $15,000 | | | | | | $15,000 | $15,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $15,000 | $0 | $0 | $0 | $0 | $0 | $15,000 | $15,000 |

# Desktop Asset Management

Department: 090 Regional Computer Center
Agency: 090 Regional Computer Center
Project Manager: Bivens, C.
Fund: Cable Communications
Neighborhood: Systemwide
Dept. Priority: 1
Category: Equipment

**Description:** Software is the largest single data center cost (after personnel) with licensing and support fees reaching record highs and continuing to climb with increased dependence on computer technology. 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; 2)identify current I/T assets, the location of the assets, and how they are changing over time. The project would also provide electronic software distribution to users attached to the City's network, integrated software & hardware inventory capabilities, the capacity to automatically verify software updates, and the enforcement of standards and consistency.

**Purpose:** This project is part of the Information Technologies Strategic Initiative group. The Gartner Group estimates that a managed software procurement process will lower software acquisition cost by 5% to 10%, reduce time for implementation by 30% and experience half the new technology and process implementation failures. Industry experts estimate the benefits of I/T asset management could provide the City with cost savings anywhere from $200 to $700 per desktop per year.The City has over 4,000 desktop units currently deployed. Funding will be required for the analysis, purchase, staffing and phased deployment of an I/T Asset Management system.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $180,000 | $90,000 | $50,000 | $50,000 | $50,000 | $50,000 | $470,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $180,000 | $90,000 | $50,000 | $50,000 | $50,000 | $50,000 | $470,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $382,000 | $180,000 | $90,000 | $50,000 | $50,000 | $50,000 | $50,000 | $470,000 | $852,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $382,000 | $180,000 | $90,000 | $50,000 | $50,000 | $50,000 | $50,000 | $470,000 | $852,000 |

# Telephone System Upgrade and Replacement

Department: 090 Regional Computer Center
Agency: 090 Regional Computer Center
Project Manager: Johnson, J.
Fund: Cable Communications
Neighborhood: Systemwide
Dept. Priority: 1
Category: Equipment

**Description:** This project would provide funding for the planning, replacement, upgrade, and enhancement of telephone and network systems managed by Communications Technology Services throughout the City. This project would replace and upgrade old systems which are difficult to maintain due to changes in technology and obsolescence. Enhancements would include periodic upgrades to voicemail and other enterprise systems, implementation of software that enables management of voice mail, fax, and e-mail messages with the City's e-mail 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 in order to establish a reliable telephone system and enable access to new applications for several City buildings.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $100,000 | $100,000 | $50,000 | $50,000 | $50,000 | $50,000 | $400,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $100,000 | $100,000 | $50,000 | $50,000 | $50,000 | $50,000 | $400,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $100,000 | $100,000 | $50,000 | $50,000 | $50,000 | $50,000 | $400,000 | $400,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $100,000 | $100,000 | $50,000 | $50,000 | $50,000 | $50,000 | $400,000 | $400,000 |

# CAGIS Infrastructure

Department: 090 Regional Computer Center
Agency: 090 Regional Computer Center
Dept. Priority: 2

Project Manager: Quinn, B.
Fund: Cable Communications
Category: Equipment

Neighborhood: Systemwide

**Description:** The CAGIS Infrastructure Project is a joint effort between the City, Hamilton County, Cinergy, and Cincinnati Bell to provide a common real time geographic information system which enables efficiencies in GIS data collection, analysis, sharing, and management across these four major enterprises.

**Purpose:** The purpose of this project is to continue to improve real time management coordination and integration between infrastructure and related departments of the City. Since 1994, the size of the CAGIS central and departmental databases, and the number of users have grown approximately twenty fold. The numbers of databases maintained have grown approximately ten fold.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $41,200 | $34,800 | $50,000 | $50,000 | $50,000 | $50,000 | $276,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $41,200 | $34,800 | $50,000 | $50,000 | $50,000 | $50,000 | $276,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $28,000 | $41,200 | $34,800 | $50,000 | $50,000 | $50,000 | $50,000 | $276,000 | $304,000 |
| Matching Funds | $72,000 | | | | | | | $0 | $72,000 |
| Total | $100,000 | $41,200 | $34,800 | $50,000 | $50,000 | $50,000 | $50,000 | $276,000 | $376,000 |

# Metropolitan Area Network Enhancements

Department: 090 Regional Computer Center
Agency: 090 Regional Computer Center
Project Manager: Barker, J.
Fund: Cable Communications
Neighborhood: Systemwide
Dept. Priority: 2
Category: Equipment

**Description:** In the years since this project began, new network requirements for the MAN have been identified. This project will provide funding for the following enterprise wide projects: (1) implement new network security policies; (2) provide secure MAN access for the City's business partners; and (3) implement changes to the City Hall computer room, which hosts enterprise servers, as recommended in the Deloitte & Touche financial audit.

**Purpose:** Funding will be required to purchase Internet working hardware and software to make the network faster, more reliable, more secure, and to comply with financial audit recommendations. It will also enable new technologies, such as business partner access through a Virtual Private Network (VPN).

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $190,000 | $190,000 | $100,000 | $100,000 | $100,000 | $100,000 | $780,000 | Jan-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $190,000 | $190,000 | $100,000 | $100,000 | $100,000 | $100,000 | $780,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $190,000 | $190,000 | $100,000 | $100,000 | $100,000 | $100,000 | $780,000 | $780,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $190,000 | $190,000 | $100,000 | $100,000 | $100,000 | $100,000 | $780,000 | $780,000 |

# Electronic Government

Department: 090 Regional Computer Center
Agency: 090 Regional Computer Center
Project Manager: Bivens, C.
Fund: Cable Communications
Neighborhood: Systemwide
Dept. Priority: 3
Category: Equipment

**Description:** This project funds the development of a comprehensive program for the City to implement and support a first class presence on the Internet.
It also enables the City to coordinate an effort for web site development, integration, and support, and use web-based technologies to improve quality, efficiency, and convenience for the citizens and businesses the City serves. It takes advantage of new emerging technologies to enhance City government's use of the WorldWideWeb in delivering services. It develops appropriate policies and projects to assure web-site security, confidentiality, and integrity. It provides a survey component for public participation and will enable access to e-government services for individual citizens and citizen organizations. It will introduce e-business hardware and software products that will support e-government service delivery.

**Purpose:** The purpose of this project is to fund 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 will support e-government initiatives and service delivery capabilities. An Internet portal for the City of Cincinnati will be created. This portal will be organized by customers, i.e., citizens, business, visitors, employees, etc. Within these customer areas, services will be identified that will be of interest to the particular customer. The implementation will require computer and networking hardware as well as a suite of software products. These products will be made available to all City departments.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $420,000 | $465,000 | $275,000 | $200,000 | $200,000 | $200,000 | $1,760,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $420,000 | $465,000 | $275,000 | $200,000 | $200,000 | $200,000 | $1,760,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $624,000 | $420,000 | $465,000 | $275,000 | $200,000 | $200,000 | $200,000 | $1,760,000 | $2,384,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $624,000 | $420,000 | $465,000 | $275,000 | $200,000 | $200,000 | $200,000 | $1,760,000 | $2,384,000 |

# CFS Client Server

Department: 090 Regional Computer Center
Agency: 090 Regional Computer Center
Project Manager: Wynn, R.
Fund: Cable Communications
Neighborhood: Systemwide
Dept. Priority: 4
Category: Equipment

**Description:** This project would fund required software and hardware upgrades for the IBM 9672 client/server parallel processor platform. All ancillary system software, such as terminal communications and transaction processing, need to be upgraded to remain supported by the vendor. The processor would need to be replaced, as both its useful and technological life would be exceeded due to changing software and processing requirements. This request also provides for projected growth due to the expansion of the Cincinnati Financial System (CFS) to a Graphical User Interface (GUI),and the Executive Information System (EIS. This project would also fund security and environmental enhancements to the City Hall server room.

**Purpose:** The City has a great investment in its CFS and EIS processes. Trends in the development of e-government applications for the City requires maintenance of the current systems coupled with the ability to expand capacity to handle public access to the systems.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $407,500 | $380,000 | $100,000 | $50,000 | $50,000 | $50,000 | $1,037,500 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $407,500 | $380,000 | $100,000 | $50,000 | $50,000 | $50,000 | $1,037,500 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $511,000 | $407,500 | $380,000 | $100,000 | $50,000 | $50,000 | $50,000 | $1,037,500 | $1,548,500 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $511,000 | $407,500 | $380,000 | $100,000 | $50,000 | $50,000 | $50,000 | $1,037,500 | $1,548,500 |

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| MSD Capital Improvements | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Department of Sewers** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 1 | West Muddy Creek CSO | $550,000 | | $6,010,000 | | | | $6,560,000 |
| 2 | Ross Run Sewer Separation | $400,000 | | | | | | $400,000 |
| 3 | W. Third Street Sewer Separation CSO | $33,000 | $179,500 | | | | | $212,500 |
| 4 | Stream Modeling Monitoring Study Update | $100,000 | | | | | | $100,000 |
| 5 | Capacity Assurance Mill Creek Basin | $1,155,600 | | | $5,000,000 | $5,000,000 | | $11,155,600 |
| 6 | Capacity Assessment - Little Miami | $642,000 | | | | | | $642,000 |
| 7 | Capacity Assessment Great Miami | $642,000 | | | | | | $642,000 |
| 8 | CEHRT Facility SSO | $1,100,000 | | $11,115,000 | | | | $12,215,000 |
| 9 | Camargo Road Sewer Phase 2 | $3,571,000 | | | | | | $3,571,000 |
| 10 | Cooper Creek - Phase 2 | $5,330,500 | | | | | | $5,330,500 |
| 11 | Northbrook Relief Sewer - Phase 2 | $1,585,000 | | | | | | $1,585,000 |
| 12 | Goodman Avenue Replacement Sewer | $2,361,500 | | | | | | $2,361,500 |
| 13 | SSO Elimination | $1,811,000 | | | | | | $1,811,000 |
| 14 | McGrew St. P.S. Installation | $50,000 | $166,500 | | | | | $216,500 |
| 16 | Compton Road | $28,200 | | | | | | $28,200 |
| 17 | Sycamore WWTP Plant Impr. Phase 2 | $9,113,500 | | | | | | $9,113,500 |
| 21 | Muddy Creek WWTP Secondary Flow | $10,149,000 | | | | | | $10,149,000 |
| 22 | Polk Run WWTP Expansion Phase 4 | $173,000 | $7,578,000 | | | | | $7,751,000 |
| 23 | Mill Creek WWTP Solid Mgmt. Syst. | $160,000 | $9,454,000 | | | | | $9,614,000 |
| 24 | Mill Creek WWTP Chlorine Facility | $746,000 | $8,016,000 | | | | | $8,762,000 |

# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 210**

| MSD Capital Improvements | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Priority** | **Project Title** | | | | | | | |
| 25 | Trenchless Technology Manhole Repair | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | | $5,000,000 |
| 26 | Garden Hill Pump Station Elimination | $537,000 | | | | | | $537,000 |
| 27 | Streamwood P.S. Elimination | $94,000 | $496,000 | | | | | $590,000 |
| 28 | North East Knolles WWTP Elimination | $844,500 | | | | | | $844,500 |
| 29 | Camberly Acres P.S. Elim. Ph. 2 | $157,000 | | | | | | $157,000 |
| 30 | Mill Creek Interceptor Junction Chamber | $218,800 | $1,210,700 | | | | | $1,429,500 |
| 31 | Moerlein Street Sewer Replacement | $798,000 | | | | | | $798,000 |
| 32 | Dellers Glen P.S. Elimination | $38,000 | $186,000 | | | | | $224,000 |
| 33 | Erckenbrecher Avenue Sewer Replacement | $469,200 | | | | | | $469,200 |
| 34 | Muddy Creek P.S. Modernization | $106,000 | $602,000 | | | | | $708,000 |
| 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 | Flow Monitoring | $100,000 | | | | | | $100,000 |
| 39 | Flow Modeling | $500,000 | | | | | | $500,000 |
| 40 | Miamitown Sewers Phase 2 | $4,700,000 | | | | | | $4,700,000 |
| 42 | Miamitown Sewers Phase 3 | $2,070,000 | | | | | | $2,070,000 |
| 43 | East Miami River Road Sewer | $1,185,000 | $4,392,500 | $4,392,500 | | | | $9,970,000 |
| 44 | Assessments | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $15,000,000 |
| 18 | Sycamore WWTP Phase 3 | | $447,000 | | $4,095,000 | | | $4,542,000 |
| 46 | CSO 86 Relocation | | $149,800 | | | | | $149,800 |

# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 210**

| MSD Capital Improvements | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Priority** | **Project Title** | | | | | | | |
| 47 | CSO 29 Elimination (Mitchell Ave.) | | $576,000 | | | | | $576,000 |
| 48 | National Distilleries Sewer Separation | | $100,000 | | | | | $100,000 |
| 49 | Montana Avenue Sewer Separation | | $55,000 | | | | | $55,000 |
| 51 | Capacity Assurance Little Miami Drainage | | $1,070,000 | | $2,500,000 | $5,000,000 | | $8,570,000 |
| 52 | Capacity Assurance Great Miami Drainage | | $1,070,000 | | $2,500,000 | $5,000,000 | | $8,570,000 |
| 53 | SSO Elimination - Mariemont | | $4,820,000 | | | | | $4,820,000 |
| 54 | Deer Park Relief Sewer SSO 1023 | | $1,800,000 | | | | | $1,800,000 |
| 55 | SS 3 N. College Hill Sewer Replacement | | $318,000 | $1,800,000 | | | | $2,118,000 |
| 56 | Canyon Drive Sewer Replacement | | $165,600 | | | | | $165,600 |
| 59 | Camargo Road Sewer Phase 1B-2 | | $1,364,000 | | | | | $1,364,000 |
| 60 | Johnson Road Pump Station Elimination | | $200,000 | | | | | $200,000 |
| 61 | Winton 1&2 - Sherwood PS Elimination | | $2,080,000 | | | | | $2,080,000 |
| 63 | Dorchester to Southern Sewer Replacement | | $942,000 | | | | | $942,000 |
| 64 | Lafeuille Sewer Replacement | | $65,700 | | | | | $65,700 |
| 65 | St. Clair Ave. Sewer Replacement | | $262,500 | | | | | $262,500 |
| 66 | Newtown Interceptor NT-1 | | $1,010,000 | | | | | $1,010,000 |
| 67 | Eastern Ave. Sewer Separation Ph. 3 | | $372,800 | | | | | $372,800 |
| 68 | Arrow St WWTP/N. Bend PS | | $1,008,100 | | | | | $1,008,100 |
| 69 | Wesselman Rd. Interceptor Ph 1B | | $3,024,000 | | | | | $3,024,000 |
| 70 | Eastern/Delta Swr. Sep. Phase 2 | | | $3,500,000 | | | | $3,500,000 |
| 71 | Muddy Cr. E. Branch Int/PS | | | $6,000,000 | | | | $6,000,000 |

# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 210**

| MSD Capital Improvements | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Priority** | **Project Title** | | | | | | | |
| 72 | Muddy Cr. E. Branch Int/PS Mods Ph 2 | | | $6,000,000 | | | | $6,000,000 |
| 73 | E. Br. Muddy Cr. Int. CSO Elims. Ph 1 | | | $1,250,000 | | | | $1,250,000 |
| 74 | E. Br. Muddy Cr. Int. CSO Elims. Ph 2 | | | $1,250,000 | | | | $1,250,000 |
| 75 | CSO Modification | | | $210,000 | | | | $210,000 |
| 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 |
| 79 | Brill & Graves (Indian Hill) Area Sewer | | | $306,000 | | | | $306,000 |
| 80 | Polk Run WWTP Plant Expansion Ph 3 | | | $5,000,000 | | | | $5,000,000 |
| 81 | Arrowhead Court Pump Station | | | $472,000 | | | | $472,000 |
| 82 | Placid Meadows P.S. Elimination | | | $158,000 | | | | $158,000 |
| 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 |
| 85 | Palisades Park Pump Stations | | | $600,000 | | | | $600,000 |
| 86 | Arrowood Pump Station Elimination | | | $900,000 | | | | $900,000 |
| 87 | Bold Face Pump Station Elim./Reloc. | | | $74,000 | $1,690,000 | | | $1,764,000 |
| 88 | 363 Fairbanks Ave. Sewer Replacement | | | $60,000 | $420,500 | | | $480,500 |
| 89 | Indian Hill SS1004 | | | $200,000 | | $2,500,000 | | $2,700,000 |
| 90 | Culpepper Ct. Swr. Replacement | | | $48,000 | $182,000 | | | $230,000 |
| 91 | Eastern Ave. Swr. Separation Ph.4 | | | $600,000 | | | | $600,000 |
| 92 | Wesselman Road Interceptor Phase 2 | | | $2,970,500 | | | | $2,970,500 |
| 93 | Newtown Interceptor Phase 2 | | | $122,800 | $1,100,000 | | | $1,222,800 |

# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 210**

| MSD Capital Improvements | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Priority** | **Project Title** | | | | | | | |
| 94 | Taylor Road Sewers | | | $100,000 | | $2,236,000 | | $2,336,000 |
| 110 | Main St. Addyston Sewer Replacement | | | $40,000 | $120,000 | | | $160,000 |
| 95 | Eastern/Delta Swr. Sep. Ph 3 | | | | $3,000,000 | | | $3,000,000 |
| 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 |
| 98 | CSO 450 Elimination- Butler Street | | | | $20,000 | $74,500 | | $94,500 |
| 99 | Blue Rock Road Sewer Separation | | | | $100,000 | $860,000 | | $960,000 |
| 100 | Southern Ave. Sewer Separation | | | | $20,000 | $75,000 | | $95,000 |
| 101 | St. Claire Ave. Sewer Separation | | | | $25,000 | $150,000 | | $175,000 |
| 102 | CSO 84 Relocation/Modification | | | | $50,000 | $175,000 | | $225,000 |
| 103 | Adams Road Sewer Repair | | | | $360,000 | | | $360,000 |
| 104 | Little Miami WWTP Headworks | | | | $100,000 | $200,000 | | $300,000 |
| 105 | Little Miami WWTP Activation Sludge | | | | $100,000 | $200,000 | | $300,000 |
| 106 | North Bend at Mill Creek Sewer | | | | $50,000 | $250,000 | | $300,000 |
| 107 | SS87 Sewer Replacement | | | | $50,000 | $1,256,000 | | $1,306,000 |
| 108 | Millbrook No. 2 P.S. Replacement | | | | $540,000 | | | $540,000 |
| 109 | White Oak Terrace Pump Station | | | | $40,000 | $243,000 | | $283,000 |
| 111 | Mt. Washington Pump Station Upgrade | | | | $75,000 | $143,000 | | $218,000 |
| 112 | Towers East and Ponderosa P.S. Upgrades | | | | $30,000 | $234,800 | | $264,800 |
| 113 | Montgomery-Cooper Sewer | | | | $5,028,000 | | | $5,028,000 |
| 114 | Berkeley Woods P.S. Elimination | | | | $12,000 | $230,000 | | $242,000 |

# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 210**

| MSD Capital Improvements | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Priority** | **Project Title** | | | | | | | |
| 115 | Eastern Ave. Swr. Separation Ph. 5 | | | | $600,000 | | | $600,000 |
| 116 | Reemelin Road Interceptor Phase 3 | | | | $670,900 | | | $670,900 |
| 117 | Dry Run Area Sewers Ph. 1A | | | | $3,416,000 | | | $3,416,000 |
| 118 | Dry Run Area Sewers Phase 1B | | | | $2,000,000 | | | $2,000,000 |
| 119 | Upper Muddy Creek Express Sewer | | | | | $100,000 | | $100,000 |
| 120 | Beechmont Ave. and Voll Rd. Sewer | | | | | $1,000,000 | | $1,000,000 |
| 121 | Indian Hill-SS1004 Swr. Repl. Phase 2 | | | | | $4,310,000 | | $4,310,000 |
| 122 | Carpenter's Run P.S. Elimination | | | | | $50,000 | | $50,000 |
| 123 | Country Club Estates P.S. Upgrade | | | | | $24,000 | | $24,000 |
| 124 | Prospect Woods PS | | | | | $50,000 | | $50,000 |
| 125 | Clifton Hills Terrace Sewer | | | | | $50,000 | | $50,000 |
| 126 | Mt. Airy/West Fork Channel Sewer | | | | | $200,000 | | $200,000 |
| 127 | Sewer 915A to Valleyview | | | | | $150,000 | | $150,000 |
| 128 | Dry Run Area Sewers Phase 2 | | | | | $2,852,000 | | $2,852,000 |
| 129 | Forfeit Run | | | | | $1,116,200 | | $1,116,200 |
| 130 | CSO Project Funding | | | | | | $2,000,000 | $2,000,000 |
| 131 | SSO Project Funding | | | | | | $20,000,000 | $20,000,000 |
| 132 | WIB Project Funding | | | | | | $500,000 | $500,000 |
| 133 | Treatment Project Funding | | | | | | $20,000,000 | $20,000,000 |
| 134 | Sewer Project Funding | | | | | | $15,000,000 | $15,000,000 |
| 135 | QUEST/Long Range Planning Project Fundin | | | | | | $5,000,000 | $5,000,000 |

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# 2003-2008 Capital Improvement Program
# Projects by Department

**Projects Begin on Page 210**

| MSD Capital Improvements | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|
| Department of Sewers Total: | $64,518,800 | $66,181,700 | $66,392,800 | $52,667,400 | $46,729,500 | $65,000,000 | $361,490,200 |
| MSD Capital Improvements Total: | $64,518,800 | $66,181,700 | $66,392,800 | $52,667,400 | $46,729,500 | $65,000,000 | $361,490,200 |

# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 335**

| Stormwater Management | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Department of Sewers** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 4 | Kirby Rd.-Ashtree to 2000' North Street | $350,000 | | | | | | $350,000 |
| 5 | Barrier Dam Misc. Projects | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 |
| 6 | Ammon Ave. Drainage Improvement | $184,000 | | | | | | $184,000 |
| 7 | Hillside Ave. Drainage Improvements | $200,000 | | | | | | $200,000 |
| 9 | California Area Sewers Phase II | $250,000 | | | | | | $250,000 |
| 1 | Drainage Corrections & Improvements | | $971,000 | $1,001,000 | $1,178,000 | | | $3,150,000 |
| 2 | Duck Creek Flood Protection | | $385,000 | $295,000 | | | | $680,000 |
| 3 | Barrier Dam Rewind of Electrical Motors | | $300,000 | | | | | $300,000 |
| Department of Sewers Total: | | $1,084,000 | $1,756,000 | $1,396,000 | $1,278,000 | $100,000 | $100,000 | $5,714,000 |
| Stormwater Management Total: | | $1,084,000 | $1,756,000 | $1,396,000 | $1,278,000 | $100,000 | $100,000 | $5,714,000 |

# West Muddy Creek CSO

Department: 400 Sewers
Project Manager: Jones, S.
Neighborhood: Sayler Park
Agency: 420 Wastewater Engineering
Fund: MSD Capital Improvements
Dept. Priority: 1
Category: Infrastructure (Smale Comm'n.)

**Description:** This project consists of the installation of an interceptor sewer along River Road from the Muddy Creek Waste Water Treatment Plant to combined sewer overflows 406,405,404,403, and 402.

**Purpose:** This project will provide high water/dry weather protection for combined sewer overflowws 402,403,404,and 405 by relocating the combined sewer overflows above the elevation of 483 feet. It will also provide for future sewers to alleviate overflows at the Muddy Creek Pump Station. This project is required by the OEPA.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $550,000 | | | | | | $550,000 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $6,010,000 | | | | $6,010,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $550,000 | $0 | $6,010,000 | $0 | $0 | $0 | $6,560,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $ | $550,000 | | $6,010,000 | | | | $6,560,000 | $6,560,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $550,000 | $0 | $6,010,000 | $0 | $0 | $0 | $6,560,000 | $6,560,000 |

# Ross Run Sewer Separation

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 2

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of installing separate sewers to carry storm flow from inlets connected to the Mill Creek Interceptor along Spring Grove Avenue, near Beech Street, to the Mill Creek. St. Bernard has installed the necessary storm sewer from Spring Grove Avenue to the Mill Creek.

**Purpose:** This project will eliminate existing inlet connections to the Mill Creek Interceptor. This will allow for additional flows to be intercepted at area combined sewer overflows, thus improving the water quality of the Mill Creek. In addition, credits will be made available for possible development in the area. The work is to coincide with proposed improvements by the City of St. Bernard and Proctor and Gamble.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $400,000 | | | | | | $400,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $400,000 | $0 | $0 | $0 | $0 | $0 | $400,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $50,000 | $400,000 | | | | | | $400,000 | $450,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $50,000 | $400,000 | $0 | $0 | $0 | $0 | $0 | $400,000 | $450,000 |

# W. Third Street Sewer Separation CSO

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 3

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Downtown

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $33,000 | | | | | | $33,000 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $179,500 | | | | | $179,500 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $33,000 | $179,500 | $0 | $0 | $0 | $0 | $212,500 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $33,000 | $179,500 | | | | | $212,500 | $212,500 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $33,000 | $179,500 | $0 | $0 | $0 | $0 | $212,500 | $212,500 |

# Stream Modeling Monitoring Study Update

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 4

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This program consists of a comprehensive accounting of water quality information within the Mill Creek and Little Miami Watersheds.

**Purpose:** MSD has completed work on a water quality prototype program for the Mill Creek Watershed. This program will be used to address combined sewer overflow and sanitary sewer overflow issues within the Mill Creek Watershed by increasing water quality information with additional water sampling and extending the program to the Little Miami Watershed.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $100,000 | | | | | | $100,000 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $100,000 | $0 | $0 | $0 | $0 | $0 | $100,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $100,000 | | | | | | $100,000 | $100,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $100,000 | $0 | $0 | $0 | $0 | $0 | $100,000 | $100,000 |

# Capacity Assurance Mill Creek Basin

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 5

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of developing a plan to remediate sewer capacity issues in the Mill Creek Drainage Basin.

**Purpose:** This project will develop a plan to remediate undersized sewers and sanitary sewer overflows in the Mill Creek Drainage Basin.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $1,155,600 | | | | | | $1,155,600 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $5,000,000 | $5,000,000 | | $10,000,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,155,600 | $0 | $0 | $5,000,000 | $5,000,000 | $0 | $11,155,600 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $1,155,600 | | | $5,000,000 | $5,000,000 | | $11,155,600 | $11,155,600 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $1,155,600 | $0 | $0 | $5,000,000 | $5,000,000 | $0 | $11,155,600 | $11,155,600 |

# Capacity Assessment - Little Miami

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 6

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of assessing the capacity of sewers in the Little Miami Drainage Basin.

**Purpose:** This project will perfom a capacity analysis on the modeled sewers in the Little Miami Drainage Basin for submittal to USEPA as required within the Consent Decree.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $642,000 | | | | | | $642,000 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $642,000 | $0 | $0 | $0 | $0 | $0 | $642,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $642,000 | | | | | | $642,000 | $642,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $642,000 | $0 | $0 | $0 | $0 | $0 | $642,000 | $642,000 |

# Capacity Assessment Great Miami

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 7

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of assessing the capacity of sewers in the Great Miami Drainage Basin.

**Purpose:** This project will perform a capacity analysis on the modeled sewers in the Great Miami Drainage Basin for submittal to the USEPA as required within the Consent Decree.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $642,000 | | | | | | $642,000 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $642,000 | $0 | $0 | $0 | $0 | $0 | $642,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $642,000 | | | | | | $642,000 | $642,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $642,000 | $0 | $0 | $0 | $0 | $0 | $642,000 | $642,000 |

# CEHRT Facility SSO

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 8

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of evaluating sanitary sewer overflow 700 to reduce overflows and improve water quality in the area by constructing a high rate treatment/detention facility.

**Purpose:** This project will evaluate the requirements to improve sanitary sewer overflow 700 as required by the OEPA.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $1,100,000 | | | | | | $1,100,000 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $11,115,000 | | | | $11,115,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,100,000 | $0 | $11,115,000 | $0 | $0 | $0 | $12,215,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $300,000 | $1,100,000 | | $11,115,000 | | | | $12,215,000 | $12,515,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $300,000 | $1,100,000 | $0 | $11,115,000 | $0 | $0 | $0 | $12,215,000 | $12,515,000 |

# Camargo Road Sewer Phase 2

Department: 400 Sewers
Project Manager: Jones, S.
Neighborhood: Systemwide
Agency: 420 Wastewater Engineering
Fund: MSD Capital Improvements
Dept. Priority: 9
Category: Infrastructure (Smale Comm'n.)

**Description:** This project consists of the installation of separate sanitary sewers along Camargo Road, Plainfield Road, East Ledge, Madison Avenue, and East Fork.

**Purpose:** This project will eliminate an overflow created by Camargo Road Phase 1. This project will also separate area street flow and eliminate numerous combined sewer overflows.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $3,571,000 | | | | | | $3,571,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $3,571,000 | $0 | $0 | $0 | $0 | $0 | $3,571,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $75,000 | $3,571,000 | | | | | | $3,571,000 | $3,646,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $75,000 | $3,571,000 | $0 | $0 | $0 | $0 | $0 | $3,571,000 | $3,646,000 |

# Cooper Creek - Phase 2

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 10

Project Manager: Jones,S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project proposes 10,283 feet of 8 through 36 inch gravity sewer to replace existing undersized 15 and 18 inch sewers in the E. Branch Mill Creek Drainage Basin.

**Purpose:** This is the second phase of the Cooper Creek Sewer Replacement Project. It will replace highly active sanitary sewer overflow 620 and allow for the future elimination of sanitary sewer overflows 601,602, and 1023.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $5,330,500 | | | | | | $5,330,500 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $5,330,500 | $0 | $0 | $0 | $0 | $0 | $5,330,500 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $5,330,500 | | | | | | $5,330,500 | $5,330,500 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $5,330,500 | $0 | $0 | $0 | $0 | $0 | $5,330,500 | $5,330,500 |

# Northbrook Relief Sewer - Phase 2

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 11

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of replacing an existing undersized sanitary sewer.

**Purpose:** This project will replace deteriorated sewers.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $1,585,000 | | | | | | $1,585,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,585,000 | $0 | $0 | $0 | $0 | $0 | $1,585,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $1,585,000 | | | | | | $1,585,000 | $1,585,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $1,585,000 | $0 | $0 | $0 | $0 | $0 | $1,585,000 | $1,585,000 |

# Goodman Avenue Replacement Sewer

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 12

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of installing a relief sewer in the City of North College Hill to eliminate area sanitary sewer overflows.

**Purpose:** This project will eliminate highly active sanitary sewer overflows 531, 567, 577, and 634. Other sanitary sewer overflows in the area (597, 1002, 1005, 1022, and 1024) may be eliminated as well.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $2,361,500 | | | | | | $2,361,500 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $2,361,500 | $0 | $0 | $0 | $0 | $0 | $2,361,500 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $75,000 | $2,361,500 | | | | | | $2,361,500 | $2,436,500 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $75,000 | $2,361,500 | $0 | $0 | $0 | $0 | $0 | $2,361,500 | $2,436,500 |

# SSO Elimination

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 13

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of upsizing the existing sewers from Dawson Road and Maple Avenue to the intersection of Euclid Avenue and Thomas Drive; and from the intersection of Miami Road and Laurel Avenue to the intersection of Euclid Avenue and Maple Avenue.

**Purpose:** This project will eliminate the highly active sanitary sewer overflows 570 and 1017. Other sanitary sewer overflows in the area (591, 608, 699, and 1008) may be eliminated as well.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $1,811,000 | | | | | | $1,811,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,811,000 | $0 | $0 | $0 | $0 | $0 | $1,811,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $100,000 | $1,811,000 | | | | | | $1,811,000 | $1,911,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $100,000 | $1,811,000 | $0 | $0 | $0 | $0 | $0 | $1,811,000 | $1,911,000 |

# McGrew St. P.S. Installation

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 14

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of constructing a pump station on McGrew Avenue in Sharonville.

**Purpose:** This project will alleviate basement flooding on McGrew Avenue, Willard Avenue, and Fortney Avenue. MSD has positioned a mobile pump station at the site that must be manually operated during rain events. This project will eliminate generally inactive sanitary sewer overflow 1046. The pump station will isolate the residential area from backflow from existing sanitary sewer 206.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $50,000 | | | | | | $50,000 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $166,500 | | | | | $166,500 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $50,000 | $166,500 | $0 | $0 | $0 | $0 | $216,500 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $50,000 | $166,500 | | | | | $216,500 | $216,500 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $50,000 | $166,500 | $0 | $0 | $0 | $0 | $216,500 | $216,500 |

# Compton Road

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 16

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of installing sanitary sewer along Compton Road from west of Daly Road to Seward Avenue.

**Purpose:** This project will solve basement flooding.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $28,200 | | | | | | $28,200 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $28,200 | $0 | $0 | $0 | $0 | $0 | $28,200 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $20,000 | $28,200 | | | | | | $28,200 | $48,200 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $20,000 | $28,200 | $0 | $0 | $0 | $0 | $0 | $28,200 | $48,200 |

# Sycamore WWTP Plant Impr. Phase 2

Department: 400 Sewers
Project Manager: Jones, S.
Neighborhood: Systemwide
Agency: 420 Wastewater Engineering
Fund: MSD Capital Improvements
Dept. Priority: 17
Category: Infrastructure (Smale Comm'n.)

**Description:** The Sycamore WWTP Improvements project follows a staged improvement plan to address capacity issues at the plant. The expansion project suggested is a multi-year plan to install wet weather treatment facilities and improve operating characteristics of the plant, which is located on Old Remington Road between Loveland-Madeira Road and S.R. 126 in the Village of Indian Hill.

**Purpose:** The plant becomes inundated by wet weather flows to the extent the plant, including the Administration building, has become flooded on several occasions. The proposed upgrades are based on facilities required to treat a design average flow of 9 MGD and a peak flow of 50 MGD. The second phase, solids handling, will include construction for grit removal, raw sewage pump station, primary treatment modifications, sludge thickening and holding, and a new automated sludge loading station.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $9,113,500 | | | | | | $9,113,500 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $9,113,500 | $0 | $0 | $0 | $0 | $0 | $9,113,500 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $979,000 | $9,113,500 | | | | | | $9,113,500 | $10,092,500 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $979,000 | $9,113,500 | $0 | $0 | $0 | $0 | $0 | $9,113,500 | $10,092,500 |

# Muddy Creek WWTP Secondary Flow

Department: 400 Sewers
Project Manager: Jones, S.
Neighborhood: Sayler Park
Agency: 420 Wastewater Engineering
Fund: MSD Capital Improvements
Dept. Priority: 21
Category: Infrastructure (Smale Comm'n.)

**Description:** This project consists of the construction of facilities required to increase wet weather treatment capacity of the secondary treatment process at the Muddy Creek Waste Water Treatment Plant and thus reduce the frequency of secondary treatment bypass. The proposed facilities consist of two new secondary clarifiers, a fine pore aeration diffuser, system retrofit, and miscellaneous metering and flow control modifications. This project is located in the City of Cincinnati.

**Purpose:** This project will increase the peak weather capacity of secondary treatment at the Muddy Creek Waste Water Treatment Plant from 15 MGD to 28 MGD. The new facility will also eliminate sanitary sewer overflows along the Ohio River and outside the plant. Overall loadings to the Ohio River will be reduced greatly.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $10,149,000 | | | | | | $10,149,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $10,149,000 | $0 | $0 | $0 | $0 | $0 | $10,149,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $10,149,000 | | | | | | $10,149,000 | $10,149,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $10,149,000 | $0 | $0 | $0 | $0 | $0 | $10,149,000 | $10,149,000 |

# Polk Run WWTP Expansion Phase 4

Department: 400 Sewers
Project Manager: Jones, S.
Neighborhood: Systemwide
Agency: 420 Wastewater Engineering
Fund: MSD Capital Improvements
Dept. Priority: 22
Category: Infrastructure (Smale Comm'n.)

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

**Purpose:** This 4th phase of Polk Run Waste Water Treatment Plant upgrades will be for 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 (SCADA) systems.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $173,000 | | | | | | $173,000 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $7,578,000 | | | | | $7,578,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $173,000 | $7,578,000 | $0 | $0 | $0 | $0 | $7,751,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $173,000 | $7,578,000 | | | | | $7,751,000 | $7,751,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $173,000 | $7,578,000 | $0 | $0 | $0 | $0 | $7,751,000 | $7,751,000 |

# Mill Creek WWTP Solid Mgmt. Syst.

Department: 400 Sewers
Project Manager: Jones, S.
Neighborhood: Lower Price Hill
Agency: 420 Wastewater Engineering
Fund: MSD Capital Improvements
Dept. Priority: 23
Category: Infrastructure (Smale Comm'n.)

**Description:** This project would fund the decommissioning and cleaning of the anaerobic sludge digestors at the Mill Creek Waste Water Treatment Plant.

**Purpose:** Four of the 12 digestors will 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 will 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $160,000 | | | | | | $160,000 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $9,454,000 | | | | | $9,454,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $160,000 | $9,454,000 | $0 | $0 | $0 | $0 | $9,614,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $160,000 | $9,454,000 | | | | | $9,614,000 | $9,614,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $160,000 | $9,454,000 | $0 | $0 | $0 | $0 | $9,614,000 | $9,614,000 |

# Mill Creek WWTP Chlorine Facility

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 24

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Lower Price Hill

**Description:** This project would provide funding to construct a storage and distribution facility for chlorine use at the Mill Creek Waste Water Treatment Plant.

**Purpose:** This project will construct a storage and distribution facility for chlorine use at the plant. This project is required by OEPA since the existing chlorine tanks are unacceptable.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $746,000 | | | | | | $746,000 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $8,016,000 | | | | | $8,016,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $746,000 | $8,016,000 | $0 | $0 | $0 | $0 | $8,762,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $746,000 | $8,016,000 | | | | | $8,762,000 | $8,762,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $746,000 | $8,016,000 | $0 | $0 | $0 | $0 | $8,762,000 | $8,762,000 |

# Trenchless Technology Manhole Repair

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 25

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

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

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | | $5,000,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $0 | $5,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | | $5,000,000 | $5,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $0 | $5,000,000 | $5,000,000 |

# Garden Hill Pump Station Elimination

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 26

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Winton Hills

**Description:** This project would provide funding to eliminate the severely deteriorated and outdated sewage pumping station at the Garden Hills Apartments between Este and Winneste Avenues, immediately west of the ELDA landfill in the City of Cincinnati.

**Purpose:** This purpose of this project is to eliminate an outdated facility.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $537,000 | | | | | | $537,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $537,000 | $0 | $0 | $0 | $0 | $0 | $537,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $537,000 | | | | | | $537,000 | $537,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $537,000 | $0 | $0 | $0 | $0 | $0 | $537,000 | $537,000 |

# Streamwood P.S. Elimination

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 27

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of the elimination of the Streamwood Pump Station by installing approximately 1000 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 will also remove the abandoned Churchill Downs Pump Station. This project is located in Green Township.

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $94,000 | | | | | | $94,000 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $496,000 | | | | | $496,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $94,000 | $496,000 | $0 | $0 | $0 | $0 | $590,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $94,000 | $496,000 | | | | | $590,000 | $590,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $94,000 | $496,000 | $0 | $0 | $0 | $0 | $590,000 | $590,000 |

# North East Knolles WWTP Elimination

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 28

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project is a sewer extension to eliminate the North East Knolles Wastewater Treatment Plant. The sewer extension is 1880 feet. The project is located north of I-275 and west of Reed Hartman Highway in Sharonville.

**Purpose:** This project will eliminate the North East Knolles Wastewater Treatment Plant with a gravity system to be connected to an existing manhole of Sanitary Sewer 2967A which is located near a creek on the southeast corner of the Tennyson Condominiums, north of Kemper Road. The existing plant serves 48 single-family residences and was built in 1972. Operating costs for the existing treatment plant will be eliminated.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $844,500 | | | | | | $844,500 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $844,500 | $0 | $0 | $0 | $0 | $0 | $844,500 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $40,000 | $844,500 | | | | | | $844,500 | $884,500 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $40,000 | $844,500 | $0 | $0 | $0 | $0 | $0 | $844,500 | $884,500 |

# Camberly Acres P.S. Elim. Ph. 2

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 29

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of the elimination of the Camberly Acres Pump Station and the installation of approximately 700 feet of 8 inch sanitary sewer from the intersection of Trapp Lane and Springdale Road to the intersection of Hawkhurst Drive and Springdale Road in Colerain Township.

**Purpose:** This project is cost-effective to MSD by eliminating the Camberly Acres Pump Station, constructed in 1971. The first phase of the project was installed with the Trapp Lane Road Improvements to reduce costs.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $157,000 | | | | | | $157,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $157,000 | $0 | $0 | $0 | $0 | $0 | $157,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $157,000 | | | | | | $157,000 | $157,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $157,000 | $0 | $0 | $0 | $0 | $0 | $157,000 | $157,000 |

# Mill Creek Interceptor Junction Chamber

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 30

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Hartwell

**Description:** This project will replace existing cast iron sluice gates and improve maintenance operations at 2 existing diversion chambers. A third new diversion chamber will be constructed. This project is in the City of Cincinnati.

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $218,800 | | | | | | $218,800 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $1,210,700 | | | | | $1,210,700 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $218,800 | $1,210,700 | $0 | $0 | $0 | $0 | $1,429,500 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $218,800 | $1,210,700 | | | | | $1,429,500 | $1,429,500 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $218,800 | $1,210,700 | $0 | $0 | $0 | $0 | $1,429,500 | $1,429,500 |

# Moerlein Street Sewer Replacement

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 31

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Clifton

**Description:** This project consists of replacing 838 feet of 10 to 18 inch combined sewer from Moerlein and Warners Streets to a manhole on Detzel Street in the City of Cincinnati.

**Purpose:** This project will replace a nearly collapsed sewer. Internal lining is not an option. This sewer will provide for potential future sewer separation in the area if needed.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $798,000 | | | | | | $798,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $798,000 | $0 | $0 | $0 | $0 | $0 | $798,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $798,000 | | | | | | $798,000 | $798,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $798,000 | $0 | $0 | $0 | $0 | $0 | $798,000 | $798,000 |

# Dellers Glen P.S. Elimination

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 32

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project will eliminate the Dellers Glen Pump Station by constructing approximately 226 feet of 8 inch conduit. This project is in Green Township.

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $38,000 | | | | | | $38,000 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $186,000 | | | | | $186,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $38,000 | $186,000 | $0 | $0 | $0 | $0 | $224,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $38,000 | $186,000 | | | | | $224,000 | $224,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $38,000 | $186,000 | $0 | $0 | $0 | $0 | $224,000 | $224,000 |

# Erckenbrecher Avenue Sewer Replacement

Department: 400 Sewers
Project Manager: Jones, S.
Neighborhood: Avondale
Agency: 420 Wastewater Engineering
Fund: MSD Capital Improvements
Dept. Priority: 33
Category: Infrastructure (Smale Comm'n.)

**Description:** This project consists of the replacement of a 15 inch combined sewer located on Erckenbrecher Avenue to Northern Avenue.

**Purpose:** This project will replace a partially collapsed, partially plugged sewer, and address complaints of manhole backups, surcharging, and water in basements.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $469,200 | | | | | | $469,200 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $469,200 | $0 | $0 | $0 | $0 | $0 | $469,200 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $469,200 | | | | | | $469,200 | $469,200 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $469,200 | $0 | $0 | $0 | $0 | $0 | $469,200 | $469,200 |

# Muddy Creek P.S. Modernization

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 34

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Sayler Park

**Description:** This project consists of a study to develop recommendations for replacing obsolete original equipment, the provision of remote monitoring and control, and the provision of automatic data collection at the 46 year old facility located at 7529 Gracely Drive in Cincinnati.

**Purpose:** The Muddy Creek Pump Station was built in 1956 and is in need of major rehabilitation. The project will include installation of new pumps and ancillary equipment.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $106,000 | | | | | | $106,000 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $602,000 | | | | | $602,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $106,000 | $602,000 | $0 | $0 | $0 | $0 | $708,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $106,000 | $602,000 | | | | | $708,000 | $708,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $106,000 | $602,000 | $0 | $0 | $0 | $0 | $708,000 | $708,000 |

# Trenchless Technology Sewer Rehab.

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 35

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

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

**Purpose:** This project will 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $6,000,000 | $6,000,000 | $6,000,000 | $6,000,000 | $6,000,000 | | $30,000,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $6,000,000 | $6,000,000 | $6,000,000 | $6,000,000 | $6,000,000 | $0 | $30,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $6,000,000 | $6,000,000 | $6,000,000 | $6,000,000 | $6,000,000 | $6,000,000 | | $30,000,000 | $36,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $6,000,000 | $6,000,000 | $6,000,000 | $6,000,000 | $6,000,000 | $6,000,000 | $0 | $30,000,000 | $36,000,000 |

# Emergency Sewer Repairs

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 36

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project will provide funds for emergency sewer contracts throughout MSD.

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $3,000,000 | $3,000,000 | $3,000,000 | $3,000,000 | $3,000,000 | | $15,000,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $3,000,000 | $3,000,000 | $3,000,000 | $3,000,000 | $3,000,000 | $0 | $15,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $3,000,000 | $3,000,000 | $3,000,000 | $3,000,000 | $3,000,000 | $3,000,000 | | $15,000,000 | $18,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $3,000,000 | $3,000,000 | $3,000,000 | $3,000,000 | $3,000,000 | $3,000,000 | $0 | $15,000,000 | $18,000,000 |

# Shotcrete-Large Sewer Repair

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 37

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project will rehabilitate large diameter sewers at various locations within MSD.

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | | $2,500,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $0 | $2,500,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | | $2,500,000 | $3,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $0 | $2,500,000 | $3,000,000 |

# Flow Monitoring

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 38

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of the installation of flow monitors in Hamilton County to evaluate existing flows for future projects.

**Purpose:** This project will provide monitoring data to allow the evaluation of flows in existing sewers where projects are proposed in order to correctly size replacement sewers.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $100,000 | | | | | | $100,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $100,000 | $0 | $0 | $0 | $0 | $0 | $100,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $100,000 | | | | | | $100,000 | $100,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $100,000 | $0 | $0 | $0 | $0 | $0 | $100,000 | $100,000 |

# Flow Modeling

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 39

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of modeling proposed future projects in Hamilton County.

**Purpose:** This project will determine correct size of sewers to be installed and replaced for future projects.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $500,000 | | | | | | $500,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $500,000 | $0 | $0 | $0 | $0 | $0 | $500,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $500,000 | | | | | | $500,000 | $500,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $500,000 | $0 | $0 | $0 | $0 | $0 | $500,000 | $500,000 |

# Miamitown Sewers Phase 2

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 40

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of installing 3000 feet of 30 to 36 inch interceptor sewers on S.R. 128 from I-74 through Miamitown. This project is in Whitewater Township.

**Purpose:** This is a Quality Upgrades for Effective Sewerage Treatment (QUEST) sewer project (TC-3A and 3B). MSD has an agreement with Whitewater Township to begin construction by December 2003. This project will provide some sewer service in Miamitown to residents and businesses along the proposed sewer. MSD plans to apply for DEFA (low interest loan) funds for this project.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $4,700,000 | | | | | | $4,700,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $4,700,000 | $0 | $0 | $0 | $0 | $0 | $4,700,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $100,000 | $4,700,000 | | | | | | $4,700,000 | $4,800,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $100,000 | $4,700,000 | $0 | $0 | $0 | $0 | $0 | $4,700,000 | $4,800,000 |

# Miamitown Sewers Phase 3

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 42

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of the installation of approximately 2100 feet of 36 to 42 inch sanitary sewer from the Taylor Creek Waste Water Treatment Plant west under the Great Miami River to Miamitown. This project is located in Whitewater and Colerain Townships.

**Purpose:** This is a QUEST sewer project (TC-3A and 3B). MSD has an agreement with Whitewater Township to begin construction by December 2003. This project will provide sewer service to Miamitown. MSD plans to apply for DEFA (low interest monies) funds for this project.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $2,070,000 | | | | | | $2,070,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $2,070,000 | $0 | $0 | $0 | $0 | $0 | $2,070,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $2,070,000 | | | | | | $2,070,000 | $2,070,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $2,070,000 | $0 | $0 | $0 | $0 | $0 | $2,070,000 | $2,070,000 |

# East Miami River Road Sewer

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 43

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project will construct approximately 2000 feet of interceptor sewer north and south of the Taylor Creek Waste Water Treatment Plant in Colerain Township.

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $1,185,000 | | | | | | $1,185,000 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $4,392,500 | $4,392,500 | | | | $8,785,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,185,000 | $4,392,500 | $4,392,500 | $0 | $0 | $0 | $9,970,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $1,185,000 | $4,392,500 | $4,392,500 | | | | $9,970,000 | $9,970,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $1,185,000 | $4,392,500 | $4,392,500 | $0 | $0 | $0 | $9,970,000 | $9,970,000 |

## Assessments

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 44

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** The project would improve the water quality in areas associated with a number of existing single-family residences, in the MSD jurisdiction, that is served by on-site treatment systems. This project would potentially provide up to $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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $15,000,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $15,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $15,000,000 | $15,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $2,500,000 | $15,000,000 | $15,000,000 |

# Sycamore WWTP Phase 3

Department: 400 Sewers
Project Manager: Jones, S.
Neighborhood: Systemwide
Agency: 420 Wastewater Engineering
Fund: MSD Capital Improvements
Dept. Priority: 18
Category: Infrastructure (Smale Comm'n.)

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

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2004 | | $447,000 | | | | | $447,000 | Dec-2004 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $4,095,000 | | | $4,095,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $447,000 | $0 | $4,095,000 | $0 | $0 | $4,542,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $447,000 | | $4,095,000 | | | $4,542,000 | $4,542,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $447,000 | $0 | $4,095,000 | $0 | $0 | $4,542,000 | $4,542,000 |

# CSO 86 Relocation

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 46

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Linwood

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

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $149,800 | | | | | $149,800 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $149,800 | $0 | $0 | $0 | $0 | $149,800 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $149,800 | | | | | $149,800 | $149,800 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $149,800 | $0 | $0 | $0 | $0 | $149,800 | $149,800 |

# CSO 29 Elimination (Mitchell Ave.)

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 47

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Winton Place

**Description:** This project consists of installing a sanitary express sewer in the Winton Place neighborhood.

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $576,000 | | | | | $576,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $576,000 | $0 | $0 | $0 | $0 | $576,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $576,000 | | | | | $576,000 | $576,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $576,000 | $0 | $0 | $0 | $0 | $576,000 | $576,000 |

# National Distilleries Sewer Separation

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 48

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Hartwell

**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 is to provide separation of sanitary and storm flows within its building. The project is located in the City of Cincinnati.

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $100,000 | | | | | $100,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $100,000 | $0 | $0 | $0 | $0 | $100,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $100,000 | | | | | $100,000 | $100,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $100,000 | $0 | $0 | $0 | $0 | $100,000 | $100,000 |

# Montana Avenue Sewer Separation

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 49

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Northside

**Description:** This project consists of the installation of approximately 300 feet of sewer from the intersection of West Fork Road and Montana Avenue along Montana Avenue. Two building connections will be necessary. This project is in the City of Cincinnati.

**Purpose:** This project will eliminate combined sewer overflow 89 and eliminate continual maintenance.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $55,000 | | | | | $55,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $55,000 | $0 | $0 | $0 | $0 | $55,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $55,000 | | | | | $55,000 | $55,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $55,000 | $0 | $0 | $0 | $0 | $55,000 | $55,000 |

# Capacity Assurance Little Miami Drainage

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 51

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of developing a plan to remediate sewer capacity issues in the Little Miami Drainage Basin.

**Purpose:** This project will develop a plan to remediate undersized sewers and sanitary sewer overflows in the Little Miami Drainage Basin.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2004 | | $1,070,000 | | | | | $1,070,000 | Dec-2004 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $2,500,000 | $5,000,000 | | $7,500,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $1,070,000 | $0 | $2,500,000 | $5,000,000 | $0 | $8,570,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $1,070,000 | | $2,500,000 | $5,000,000 | | $8,570,000 | $8,570,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $1,070,000 | $0 | $2,500,000 | $5,000,000 | $0 | $8,570,000 | $8,570,000 |

# Capacity Assurance Great Miami Drainage

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 52

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of developing a plan to remediate sewer capacity issues in the Great Miami Drainage Basin.

**Purpose:** This project will develop a plan to remediate undersized sewers and sanitary sewer overflows in the Great Miami Drainage Basin.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2004 | | $1,070,000 | | | | | $1,070,000 | Dec-2004 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $2,500,000 | $5,000,000 | | $7,500,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $1,070,000 | $0 | $2,500,000 | $5,000,000 | $0 | $8,570,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $1,070,000 | | $2,500,000 | $5,000,000 | | $8,570,000 | $8,570,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $1,070,000 | $0 | $2,500,000 | $5,000,000 | $0 | $8,570,000 | $8,570,000 |

# SSO Elimination - Mariemont

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 53

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of the installation of sanitary sewers in Mariemont and Fairfax to eliminate highly active sanitary sewer overflows.

**Purpose:** This project will eliminate sanitary sewer overflows 679A, 679B, and 680 as required by the OEPA.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $4,820,000 | | | | | $4,820,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $4,820,000 | $0 | $0 | $0 | $0 | $4,820,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $4,820,000 | | | | | $4,820,000 | $4,820,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $4,820,000 | $0 | $0 | $0 | $0 | $4,820,000 | $4,820,000 |

# Deer Park Relief Sewer SSO 1023

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 54

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of eliminating a highly active sanitary sewer overflow in Deer Park by detention or conveyance.

**Purpose:** This project will eliminate sanitary sewer overflows 600, 601, and 1023 as required by OEPA.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $1,800,000 | | | | | $1,800,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $1,800,000 | $0 | $0 | $0 | $0 | $1,800,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $1,800,000 | | | | | $1,800,000 | $1,800,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $1,800,000 | $0 | $0 | $0 | $0 | $1,800,000 | $1,800,000 |

# SS 3 N. College Hill Sewer Replacement

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 55

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of replacement of existing sanitary sewers in North College Hill.

**Purpose:** This project will eliminate two sanitary sewer overflows.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2004 | | $318,000 | | | | | $318,000 | Dec-2004 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $1,800,000 | | | | $1,800,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $318,000 | $1,800,000 | $0 | $0 | $0 | $2,118,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $318,000 | $1,800,000 | | | | $2,118,000 | $2,118,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $318,000 | $1,800,000 | $0 | $0 | $0 | $2,118,000 | $2,118,000 |

# Canyon Drive Sewer Replacement

Department: 400 Sewers
Project Manager: Jones, S.
Neighborhood: Avondale
Agency: 420 Wastewater Engineering
Fund: MSD Capital Improvements
Dept. Priority: 56
Category: Infrastructure (Smale Comm'n.)

**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.

**Purpose:** This project will 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $165,600 | | | | | $165,600 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $165,600 | $0 | $0 | $0 | $0 | $165,600 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $40,000 | $0 | $165,600 | | | | | $165,600 | $205,600 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $40,000 | $0 | $165,600 | $0 | $0 | $0 | $0 | $165,600 | $205,600 |

# Camargo Road Sewer Phase 1B-2

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 59

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

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

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $1,364,000 | | | | | $1,364,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $1,364,000 | $0 | $0 | $0 | $0 | $1,364,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $1,364,000 | | | | | $1,364,000 | $1,364,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $1,364,000 | $0 | $0 | $0 | $0 | $1,364,000 | $1,364,000 |

# Johnson Road Pump Station Elimination

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 60

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project provides funding for the elimination of the Johnson Road Pump Station.

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $200,000 | | | | | $200,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $200,000 | $0 | $0 | $0 | $0 | $200,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $200,000 | | | | | $200,000 | $200,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $200,000 | $0 | $0 | $0 | $0 | $200,000 | $200,000 |

# Winton 1&2 - Sherwood PS Elimination

Department: 400 Sewers
Project Manager: Jones, S.
Neighborhood: Systemwide
Agency: 420 Wastewater Engineering
Fund: MSD Capital Improvements
Dept. Priority: 61
Category: Infrastructure (Smale Comm'n.)

**Description:** This project is for the consolidation or elimination of three sewage pumping stations just south of Winton Woods Lake County Park.

**Purpose:** This project will 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $2,080,000 | | | | | $2,080,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $2,080,000 | $0 | $0 | $0 | $0 | $2,080,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $2,080,000 | | | | | $2,080,000 | $2,080,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $2,080,000 | $0 | $0 | $0 | $0 | $2,080,000 | $2,080,000 |

# Dorchester to Southern Sewer Replacement

Department: 400 Sewers
Project Manager: Jones, S.
Neighborhood: Mt. Auburn
Agency: 420 Wastewater Engineering
Fund: MSD Capital Improvements
Dept. Priority: 63
Category: Infrastructure (Smale Comm'n.)

**Description:** This project consists of replacing an existing sanitary sewer in the Mt. Auburn neighborhood.

**Purpose:** This project will replace deteriorated sewers in Mt. Auburn.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $942,000 | | | | | $942,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $942,000 | $0 | $0 | $0 | $0 | $942,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $942,000 | | | | | $942,000 | $942,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $942,000 | $0 | $0 | $0 | $0 | $942,000 | $942,000 |

# Lafeuille Sewer Replacement

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 64

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Westwood

**Description:** This project consists of replacing approximately 252 feet of 18 inch combined sewer in the rear of 2885 Lafeuille Avenue.

**Purpose:** This project will replace a structurally collapsed sewer that may result in localized flooding of residences and allow the flow of untreated raw sewage.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $65,700 | | | | | $65,700 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $65,700 | $0 | $0 | $0 | $0 | $65,700 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $25,000 | $0 | $65,700 | | | | | $65,700 | $90,700 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $25,000 | $0 | $65,700 | $0 | $0 | $0 | $0 | $65,700 | $90,700 |

# St. Clair Ave. Sewer Replacement

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 65

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project consists of replacing an existing sanitary sewer.

**Purpose:** This project will replace deteriorated sewers.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $262,500 | | | | | $262,500 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $262,500 | $0 | $0 | $0 | $0 | $262,500 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $262,500 | | | | | $262,500 | $262,500 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $262,500 | $0 | $0 | $0 | $0 | $262,500 | $262,500 |

# Newtown Interceptor NT-1

Department: 400 Sewers
Project Manager: Jones,S.
Neighborhood: Systemwide
Agency: 420 Wastewater Engineering
Fund: MSD Capital Improvements
Dept. Priority: 66
Category: Infrastructure (Smale Comm'n.)

**Description:** This project would provide funding for the installation of 8114 feet of 12 to 18 inch sanitary sewer on Turpin Lane, Ragland Road and Newtown Road in the village of Newtown and Anderson Township.

**Purpose:** This is a QUEST project (NT-1) which will eliminate the Treetops of Anderson sewage pumping station.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $1,010,000 | | | | | $1,010,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $1,010,000 | $0 | $0 | $0 | $0 | $1,010,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $1,010,000 | | | | | $1,010,000 | $1,010,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $1,010,000 | $0 | $0 | $0 | $0 | $1,010,000 | $1,010,000 |

# Eastern Ave. Sewer Separation Ph. 3

Department: 400 Sewers
Project Manager: Jone, S.
Neighborhood: East End
Agency: 420 Wastewater Engineering
Fund: MSD Capital Improvements
Dept. Priority: 67
Category: Infrastructure (Smale Comm'n.)

**Description:** This project consists of the installation of sanitary sewers on Eastern Avenue in the East End neighborhood.

**Purpose:** This project will provide for redevelopment and for the future separation and elimination of area combined sewer overflows.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $372,800 | | | | | $372,800 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $372,800 | $0 | $0 | $0 | $0 | $372,800 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $372,800 | | | | | $372,800 | $372,800 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $372,800 | $0 | $0 | $0 | $0 | $372,800 | $372,800 |

# Arrow St WWTP/N. Bend PS

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 68

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

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

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $1,008,100 | | | | | $1,008,100 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $1,008,100 | $0 | $0 | $0 | $0 | $1,008,100 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $1,008,100 | | | | | $1,008,100 | $1,008,100 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $1,008,100 | $0 | $0 | $0 | $0 | $1,008,100 | $1,008,100 |

# Wesselman Rd. Interceptor Ph 1B

Department: 400 Sewers
Project Manager: Jones, S.
Neighborhood: Systemwide
Agency: 420 Wastewater Engineering
Fund: MSD Capital Improvements
Dept. Priority: 69
Category: Infrastructure (Smale Comm'n.)

**Description:** This project consists of the installation of new 24 to 36 inch sewer on Wesselman Road from Hearne Road to the Wesselman Woods Waste Water Treatment Plant in Miami and Green Townships.

**Purpose:** This project will bring sewers to homes on Wesselman Road, eliminate the Wesselman Woods Waste Water Treatment Plant, and enable the future elimination of the Hampton Point, Westchase Park, and Glenview Pump Stations.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $3,024,000 | | | | | $3,024,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $3,024,000 | $0 | $0 | $0 | $0 | $3,024,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $3,024,000 | | | | | $3,024,000 | $3,024,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $3,024,000 | $0 | $0 | $0 | $0 | $3,024,000 | $3,024,000 |

# Eastern/Delta Swr. Sep. Phase 2

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 70

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

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

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $3,500,000 | | | | $3,500,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $3,500,000 | $0 | $0 | $0 | $3,500,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $3,500,000 | | | | $3,500,000 | $3,500,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $3,500,000 | $0 | $0 | $0 | $3,500,000 | $3,500,000 |

# Muddy Cr. E. Branch Int/PS

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 71

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project would provide funding for the replacement of an existing interceptor sewer and four pump stations.

**Purpose:** This project will decrease maintenance costs and provide additional capacity.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $6,000,000 | | | | $6,000,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $6,000,000 | $0 | $0 | $0 | $6,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $6,000,000 | | | | $6,000,000 | $6,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $6,000,000 | $0 | $0 | $0 | $6,000,000 | $6,000,000 |

# Muddy Cr. E. Branch Int/PS Mods Ph 2

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 72

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of the replacement of an interceptor sewer and four pump stations.

**Purpose:** This project will decrease maintenance costs and provide additional capacity.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $6,000,000 | | | | $6,000,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $6,000,000 | $0 | $0 | $0 | $6,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $6,000,000 | | | | $6,000,000 | $6,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $6,000,000 | $0 | $0 | $0 | $6,000,000 | $6,000,000 |

# E. Br. Muddy Cr. Int. CSO Elims. Ph 1

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 73

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

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

**Purpose:** This project will eliminate combined sewer overflows.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $1,250,000 | | | | $1,250,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $1,250,000 | $0 | $0 | $0 | $1,250,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $1,250,000 | | | | $1,250,000 | $1,250,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $1,250,000 | $0 | $0 | $0 | $1,250,000 | $1,250,000 |

# E. Br. Muddy Cr. Int. CSO Elims. Ph 2

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 74

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

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

**Purpose:** This project will eliminate combined sewer overflows.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $1,250,000 | | | | $1,250,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $1,250,000 | $0 | $0 | $0 | $1,250,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $1,250,000 | | | | $1,250,000 | $1,250,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $1,250,000 | $0 | $0 | $0 | $1,250,000 | $1,250,000 |

# CSO Modification

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 75

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of relocating combined sewer overflows 426A and 426B.

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $210,000 | | | | $210,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $210,000 | $0 | $0 | $0 | $210,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $210,000 | | | | $210,000 | $210,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $210,000 | $0 | $0 | $0 | $210,000 | $210,000 |

# Todd#2 and Hays Sewer Separation

Department: 400 Sewers
Project Manager: Jones, S.
Neighborhood: To be determined.
Agency: 420 Wastewater Engineering
Fund: MSD Capital Improvements
Dept. Priority: 76
Category: Infrastructure (Smale Comm'n.)

**Description:** This project consists of sewer separation work in an approximately 100 acre area tributary to the lower West Fork Channel and will consist of the installation of approximately 2530 feet of 8 and 12 inch sanitary sewer, 110 feet of storm sewer, and disconnection of downspouts, and driveway drains.

**Purpose:** This project will 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2005 | | | $80,000 | | | | $80,000 | Dec-2005 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $604,000 | | | $604,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $80,000 | $604,000 | $0 | $0 | $684,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $80,000 | $604,000 | | | $684,000 | $684,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $80,000 | $604,000 | $0 | $0 | $684,000 | $684,000 |

# CSO 480 Elim.: Spring Grove and Clifton

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 77

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

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

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2005 | | | $20,000 | | | | $20,000 | Dec-2005 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $290,000 | | | $290,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $20,000 | $290,000 | $0 | $0 | $310,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $20,000 | $290,000 | | | $310,000 | $310,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $20,000 | $290,000 | $0 | $0 | $310,000 | $310,000 |

# Brill & Graves (Indian Hill) Area Sewer

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 79

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**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 basemant flooding.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2005 | | | $306,000 | | | | $306,000 | Dec-2005 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $306,000 | $0 | $0 | $0 | $306,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $306,000 | | | | $306,000 | $306,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $306,000 | $0 | $0 | $0 | $306,000 | $306,000 |

# Polk Run WWTP Plant Expansion Ph 3

Department: 400 Sewers
Project Manager: Jones, S.
Neighborhood: To be determined.
Agency: 420 Wastewater Engineering
Fund: MSD Capital Improvements
Dept. Priority: 80
Category: Infrastructure (Smale Comm'n.)

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

**Purpose:** This 3rd phase of Polk Run Waste Water Treatment Plant improvements will be for the elimination of the Polk Run Pump Station. Approximately 2000 feet of 42 inch gravity sewers will enable transferring flows directly to the new plant influent pump station constructed in Phase 2 and will enable elimination of sanitary sewer overflow 565.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $5,000,000 | | | | $5,000,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $5,000,000 | $0 | $0 | $0 | $5,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $5,000,000 | | | | $5,000,000 | $5,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $5,000,000 | $0 | $0 | $0 | $5,000,000 | $5,000,000 |

# Arrowhead Court Pump Station

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 81

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $472,000 | | | | $472,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $472,000 | $0 | $0 | $0 | $472,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $472,000 | | | | $472,000 | $472,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $472,000 | $0 | $0 | $0 | $472,000 | $472,000 |

# Placid Meadows P.S. Elimination

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 82

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $158,000 | | | | $158,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $158,000 | $0 | $0 | $0 | $158,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $158,000 | | | | $158,000 | $158,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $158,000 | $0 | $0 | $0 | $158,000 | $158,000 |

# Bahama Gardens Pump Station Upgrade

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 83

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project will upgrade the existing pump station at 5834 Bahama Terrace.

**Purpose:** This project will upgrade a pump station built in 1964, has no standby power, and is under OEPA Director's order to remove sanitary overflow.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2005 | | | $50,000 | | | | $50,000 | Dec-2005 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $402,000 | | | $402,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $50,000 | $402,000 | $0 | $0 | $452,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $50,000 | $402,000 | | | $452,000 | $452,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $50,000 | $402,000 | $0 | $0 | $452,000 | $452,000 |

# Sharon Indust. Park P.S. Upgrade

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 84

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project will provide improvements (a standby generator; repair an existing pump; clean and paint the structure, pumps and piping; provide safety landing on access ladder; and install elapsed time meter for flow measurement) at the Pump Station serving the Sharon Industrial Park on Rockfield Court.

**Purpose:** This project will provide needed repairs and modifications to this station which was constructed in 1969. Standby power will be provided to meet Ohio EPA requirements.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2005 | | | $64,000 | | | | $64,000 | Dec-2005 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $640,000 | | | $640,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $64,000 | $640,000 | $0 | $0 | $704,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $64,000 | $640,000 | | | $704,000 | $704,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $64,000 | $640,000 | $0 | $0 | $704,000 | $704,000 |

# Palisades Park Pump Stations

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 85

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of the upgrade of Palisades Park No. 1 Pump Station and the replacement of Palisades Park No. 2 Pump Station with a new submersible pump station.

**Purpose:** The purpose of this project is to provide pump station upgrades and replacements at the Palisades Park facility.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $600,000 | | | | $600,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $600,000 | $0 | $0 | $0 | $600,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $600,000 | | | | $600,000 | $600,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $600,000 | $0 | $0 | $0 | $600,000 | $600,000 |

# Arrowood Pump Station Elimination

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 86

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

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

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $900,000 | | | | $900,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $900,000 | $0 | $0 | $0 | $900,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $900,000 | | | | $900,000 | $900,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $900,000 | $0 | $0 | $0 | $900,000 | $900,000 |

# Bold Face Pump Station Elim./Reloc.

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 87

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project will 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2005 | | | $74,000 | | | | $74,000 | Dec-2005 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $1,690,000 | | | $1,690,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $74,000 | $1,690,000 | $0 | $0 | $1,764,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $74,000 | $1,690,000 | | | $1,764,000 | $1,764,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $74,000 | $1,690,000 | $0 | $0 | $1,764,000 | $1,764,000 |

# 363 Fairbanks Ave. Sewer Replacement

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 88

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of replacing an existing sanitary sewer.

**Purpose:** This project will replace deteriorated sewers.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2005 | | | $60,000 | | | | $60,000 | Dec-2005 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $420,500 | | | $420,500 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $60,000 | $420,500 | $0 | $0 | $480,500 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $60,000 | $420,500 | | | $480,500 | $480,500 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $60,000 | $420,500 | $0 | $0 | $480,500 | $480,500 |

# Indian Hill SS1004

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 89

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of replacing an existing sanitary sewer.

**Purpose:** This project will replace deteriorated sewers.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2005 | | | $200,000 | | | | $200,000 | Dec-2005 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2007 | | | | | $2,500,000 | | $2,500,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $200,000 | $0 | $2,500,000 | $0 | $2,700,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $200,000 | | $2,500,000 | | $2,700,000 | $2,700,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $200,000 | $0 | $2,500,000 | $0 | $2,700,000 | $2,700,000 |

# Culpepper Ct. Swr. Replacement

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 90

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of replacing an existing sanitary sewer.

**Purpose:** This project will replace deteriorated sewers.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2005 | | | $48,000 | | | | $48,000 | Dec-2005 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $182,000 | | | $182,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $48,000 | $182,000 | $0 | $0 | $230,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $48,000 | $182,000 | | | $230,000 | $230,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $48,000 | $182,000 | $0 | $0 | $230,000 | $230,000 |

# Eastern Ave. Swr. Separation Ph.4

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 91

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project would provide funding for the fourth phase of installation of new sewer in Eastern Avenue.

**Purpose:** This project will provide sanitary sewer service to developments on the north side of Eastern Avenue and provide for future separation and combined sewer overflow elimination along the East Branch Mill Creek Interceptor.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $600,000 | | | | $600,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $600,000 | $0 | $0 | $0 | $600,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $600,000 | | | | $600,000 | $600,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $600,000 | $0 | $0 | $0 | $600,000 | $600,000 |

# Wesselman Road Interceptor Phase 2

Department: 400 Sewers
Project Manager: Jones, S.
Neighborhood: To be determined.
Agency: 420 Wastewater Engineering
Fund: MSD Capital Improvements
Dept. Priority: 92
Category: Infrastructure (Smale Comm'n.)

**Description:** This project will continue the interceptor from the end of Phase 1 just east of Rybolt Road and consists of the installation of 9630 feet of 18 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 QUEST project (TC-4C) will eliminate three pump stations and provide an outlet for approximately 90 new connections as well as for future development.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $2,970,500 | | | | $2,970,500 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $2,970,500 | $0 | $0 | $0 | $2,970,500 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $2,970,500 | | | | $2,970,500 | $2,970,500 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $2,970,500 | $0 | $0 | $0 | $2,970,500 | $2,970,500 |

# Newtown Interceptor Phase 2

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 93

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

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

**Purpose:** This project will provide for development and for removal of on-site treatment facilities.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2005 | | | $122,800 | | | | $122,800 | Dec-2005 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $1,100,000 | | | $1,100,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $122,800 | $1,100,000 | $0 | $0 | $1,222,800 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $122,800 | $1,100,000 | | | $1,222,800 | $1,222,800 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $122,800 | $1,100,000 | $0 | $0 | $1,222,800 | $1,222,800 |

# Taylor Road Sewers

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 94

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of the installation of approximately 21780 feet of 12,15,18, and 24 inch sanitary sewer in the Taylor Road area.

**Purpose:** This QUEST project (TC-4, TC-4D,TC-4E, and TC-4E.1) will 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2005 | | | $100,000 | | | | $100,000 | Dec-2005 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2007 | | | | | $2,236,000 | | $2,236,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $100,000 | $0 | $2,236,000 | $0 | $2,336,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $100,000 | | $2,236,000 | | $2,336,000 | $2,336,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $100,000 | $0 | $2,236,000 | $0 | $2,336,000 | $2,336,000 |

# Main St. Addyston Sewer Replacement

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 110

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of replacing an existing sanitary sewer in Addyston.

**Purpose:** This project will replace deteriorated sewer.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2005 | | | $40,000 | | | | $40,000 | Dec-2005 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $120,000 | | | $120,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $40,000 | $120,000 | $0 | $0 | $160,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $40,000 | $120,000 | | | $160,000 | $160,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $40,000 | $120,000 | $0 | $0 | $160,000 | $160,000 |

# Eastern/Delta Swr. Sep. Ph 3

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 95

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

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

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $3,000,000 | | | $3,000,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $3,000,000 | $0 | $0 | $3,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $3,000,000 | | | $3,000,000 | $3,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $3,000,000 | $0 | $0 | $3,000,000 | $3,000,000 |

# Upper Duck Creek C.O.E. Enclosure

Department: 400 Sewers
Project Manager: Jones, S.
Neighborhood: To be determined.
Agency: 420 Wastewater Engineering
Fund: MSD Capital Improvements
Dept. Priority: 96
Category: Infrastructure (Smale Comm'n.)

**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, will complete the enclosure for the rechannelization of Duck Creek.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $2,803,000 | | | $2,803,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $2,803,000 | $0 | $0 | $2,803,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $2,803,000 | | | $2,803,000 | $2,803,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $2,803,000 | $0 | $0 | $2,803,000 | $2,803,000 |

# Yononte Creek Rechannelization Upgrade

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 97

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of the enclosure of Yononte Creek between Kennedy Avenue and Duck Creek Road.

**Purpose:** This project will complete the enclosure for the rechannelization of Yononte Creek.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $1,034,000 | | | $1,034,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $1,034,000 | $0 | $0 | $1,034,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $1,034,000 | | | $1,034,000 | $1,034,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $1,034,000 | $0 | $0 | $1,034,000 | $1,034,000 |

# CSO 450 Elimination- Butler Street

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 98

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

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

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2006 | | | | $20,000 | | | $20,000 | Dec-2006 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2007 | | | | | $74,500 | | $74,500 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $20,000 | $74,500 | $0 | $94,500 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $20,000 | $74,500 | | $94,500 | $94,500 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $20,000 | $74,500 | $0 | $94,500 | $94,500 |

# Blue Rock Road Sewer Separation

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 99

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project will consist of the installation of 2400 feet of 12 inch sanitary sewer.

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2006 | | | | $100,000 | | | $100,000 | Dec-2006 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2007 | | | | | $860,000 | | $860,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $100,000 | $860,000 | $0 | $960,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $100,000 | $860,000 | | $960,000 | $960,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $100,000 | $860,000 | $0 | $960,000 | $960,000 |

# Southern Ave. Sewer Separation

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 100

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

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

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2006 | | | | $20,000 | | | $20,000 | Dec-2006 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2007 | | | | | $75,000 | | $75,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $20,000 | $75,000 | $0 | $95,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $20,000 | $75,000 | | $95,000 | $95,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $20,000 | $75,000 | $0 | $95,000 | $95,000 |

# St. Claire Ave. Sewer Separation

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 101

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project will install a separate sewer to eliminate combined sewer overflow 560 which discharges into Congress Run Creek.

**Purpose:** This project will eliminate combined sewer overflow 560.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2006 | | | | $25,000 | | | $25,000 | Dec-2006 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2007 | | | | | $150,000 | | $150,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $25,000 | $150,000 | $0 | $175,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $25,000 | $150,000 | | $175,000 | $175,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $25,000 | $150,000 | $0 | $175,000 | $175,000 |

# CSO 84 Relocation/Modification

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 102

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of relocating combined sewer overflow 84.

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2006 | | | | $50,000 | | | $50,000 | Dec-2006 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2007 | | | | | $175,000 | | $175,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $50,000 | $175,000 | $0 | $225,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $50,000 | $175,000 | | $225,000 | $225,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $50,000 | $175,000 | $0 | $225,000 | $225,000 |

# Adams Road Sewer Repair

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 103

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project is located in Mt. Healthy and consists of replacing an existing undersized sewer.

**Purpose:** This project will alleviate basement flooding.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $360,000 | | | $360,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $360,000 | $0 | $0 | $360,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $360,000 | | | $360,000 | $360,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $360,000 | $0 | $0 | $360,000 | $360,000 |

# Little Miami WWTP Headworks

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 104

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project would provide funding to upgrade the headworks at the Little Miami Waste Water Treatment Plant.

**Purpose:** The purpose of this project is to upgrade the headworks at the Little Miami Waste Water Treatment Plant.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2006 | | | | $100,000 | $200,000 | | $300,000 | Dec-2007 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $100,000 | $200,000 | $0 | $300,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $100,000 | $200,000 | | $300,000 | $300,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $100,000 | $200,000 | $0 | $300,000 | $300,000 |

# Little Miami WWTP Activation Sludge

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 105

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project would provide funding to upgrade sludge activation at the Little Miami Waste Water Treatment Plant.

**Purpose:** The purpose of this project is to upgrade sludge activation at the Little Miami Waste Water Treatment Plant.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2006 | | | | $100,000 | $200,000 | | $300,000 | Dec-2007 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $100,000 | $200,000 | $0 | $300,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $100,000 | $200,000 | | $300,000 | $300,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $100,000 | $200,000 | $0 | $300,000 | $300,000 |

# North Bend at Mill Creek Sewer

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 106

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of replacing an existing sanitary sewer.

**Purpose:** This project will replace deteriorated sewers.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2006 | | | | $50,000 | | | $50,000 | Dec-2006 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2007 | | | | | $250,000 | | $250,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $50,000 | $250,000 | $0 | $300,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $50,000 | $250,000 | | $300,000 | $300,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $50,000 | $250,000 | $0 | $300,000 | $300,000 |

# SS87 Sewer Replacement

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 107

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of replacing an existing sewer.

**Purpose:** This project will replace deteriorated sewers.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2006 | | | | $50,000 | | | $50,000 | Dec-2006 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2007 | | | | | $1,256,000 | | $1,256,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $50,000 | $1,256,000 | $0 | $1,306,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $50,000 | $1,256,000 | | $1,306,000 | $1,306,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $50,000 | $1,256,000 | $0 | $1,306,000 | $1,306,000 |

# Millbrook No. 2 P.S. Replacement

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 108

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of upgrading the Carpenters Run Pump Station.

**Purpose:** This project will decrease annual maintenance costs and provide additional capacity.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $540,000 | | | $540,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $540,000 | $0 | $0 | $540,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $540,000 | | | $540,000 | $540,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $540,000 | $0 | $0 | $540,000 | $540,000 |

# White Oak Terrace Pump Station

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 109

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project will install approximately 1000 feet of 12 inch sewer and abandon the White Oak Terrace Pump Station.

**Purpose:** This project will eliminate the White Oak Terrace Pump Station.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2006 | | | | $40,000 | | | $40,000 | Dec-2006 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2007 | | | | | $243,000 | | $243,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $40,000 | $243,000 | $0 | $283,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $40,000 | $243,000 | | $283,000 | $283,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $40,000 | $243,000 | $0 | $283,000 | $283,000 |

# Mt. Washington Pump Station Upgrade

Department: 400 Sewers
Project Manager: Jones, S.
Neighborhood: To be determined.
Agency: 420 Wastewater Engineering
Fund: MSD Capital Improvements
Dept. Priority: 111
Category: Infrastructure (Smale Comm'n.)

**Description:** This project is an upgrade of existing pump station which is near the end of its service life.

**Purpose:** This project will 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2006 | | | | $75,000 | | | $75,000 | Dec-2006 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2007 | | | | | $143,000 | | $143,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $75,000 | $143,000 | $0 | $218,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $75,000 | $143,000 | | $218,000 | $218,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $75,000 | $143,000 | $0 | $218,000 | $218,000 |

# Towers East and Ponderosa P.S. Upgrades

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 112

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

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

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2006 | | | | $30,000 | | | $30,000 | Dec-2006 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2007 | | | | | $234,800 | | $234,800 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $30,000 | $234,800 | $0 | $264,800 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $30,000 | $234,800 | | $264,800 | $264,800 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $30,000 | $234,800 | $0 | $264,800 | $264,800 |

# Montgomery-Cooper Sewer

Department: 400 Sewers
Project Manager: Jones, S.
Neighborhood: To be determined.
Agency: 420 Wastewater Engineering
Fund: MSD Capital Improvements
Dept. Priority: 113
Category: Infrastructure (Smale Comm'n.)

**Description:** This project will install approximately 3700 feet of 12, 16, and 18 inch ductile iron pipe to replace a portion of sanitary sewer 1001 and 1001A from I-71 North to just north of Reagan Cross County Highway. This project will also rehabilitate the remainder of sanitary sewer 1001 and 1001A between Montgomery and Cooper Roads.

**Purpose:** This project will address a sewer that has a history of backups. TV investigations have indicated structural deficiencies, root intrusions, and submerged sections. An independent study indicates a portion of the existing sewer is undersized using MSD's present design criteria. The Wastewater Collection Division has requested the sewer be relined or replaced.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | | | | $5,028,000 | | | $5,028,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $5,028,000 | $0 | $0 | $5,028,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $5,028,000 | | | $5,028,000 | $5,028,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $5,028,000 | $0 | $0 | $5,028,000 | $5,028,000 |

# Berkeley Woods P.S. Elimination

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 114

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of the elimination of the Berkeley Woods Pump Station.

**Purpose:** This project will reduce sewer mainenance costs at the facility.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2006 | | | | $12,000 | | | $12,000 | Dec-2006 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2007 | | | | | $230,000 | | $230,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $12,000 | $230,000 | $0 | $242,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $12,000 | $230,000 | | $242,000 | $242,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $12,000 | $230,000 | $0 | $242,000 | $242,000 |

# Eastern Ave. Swr. Separation Ph. 5

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 115

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of the installation of sanitary sewers.

**Purpose:** This project will provide for redevelopment and for the future separation and elimination of area combined sewer overflows.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $600,000 | | | $600,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $600,000 | $0 | $0 | $600,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $600,000 | | | $600,000 | $600,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $600,000 | $0 | $0 | $600,000 | $600,000 |

# Reemelin Road Interceptor Phase 3

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 116

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of the installation of approximately 3800 feet of 12 inch sanitary sewer in the Reemelin Road area.

**Purpose:** This QUEST project (TC-6.G) will enable the elimination of the Stratford Lakes Pump Station and provide sanitary service for approximately 70 properties.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $670,900 | | | $670,900 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $670,900 | $0 | $0 | $670,900 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $670,900 | | | $670,900 | $670,900 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $670,900 | $0 | $0 | $670,900 | $670,900 |

# Dry Run Area Sewers Ph. 1A

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 117

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

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

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $3,416,000 | | | $3,416,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $3,416,000 | $0 | $0 | $3,416,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $3,416,000 | | | $3,416,000 | $3,416,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $3,416,000 | $0 | $0 | $3,416,000 | $3,416,000 |

# Dry Run Area Sewers Phase 1B

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 118

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

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

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

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $2,000,000 | | | $2,000,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $2,000,000 | $0 | $0 | $2,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $2,000,000 | | | $2,000,000 | $2,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $2,000,000 | $0 | $0 | $2,000,000 | $2,000,000 |

# Upper Muddy Creek Express Sewer

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 119

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project is for the installation of 1600 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.

**Purpose:** This project will address the impact of 1600 residences on water quality in Muddy Creek during combined sewer overflow events. Sanitary flow within this area will be transported and treated at the Muddy Creek Waste Water Treatment Plant at all times, including those during rainfall events.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2007 | | | | | $100,000 | | $100,000 | Dec-2007 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $100,000 | $0 | $100,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | $100,000 | | $100,000 | $100,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $100,000 | $0 | $100,000 | $100,000 |

# Beechmont Ave. and Voll Rd. Sewer

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 120

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of replacing an existing undersized sewer.

**Purpose:** This project will alleviate basement flooding.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2007 | | | | | $1,000,000 | | $1,000,000 | Dec-2007 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $1,000,000 | $0 | $1,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | $1,000,000 | | $1,000,000 | $1,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $1,000,000 | $0 | $1,000,000 | $1,000,000 |

# Indian Hill-SS1004 Swr. Repl. Phase 2

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 121

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of replacing an existing sanitary sewer.

**Purpose:** This project will replace deteriorated sewers.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2007 | | | | | $4,310,000 | | $4,310,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $4,310,000 | $0 | $4,310,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | $4,310,000 | | $4,310,000 | $4,310,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $4,310,000 | $0 | $4,310,000 | $4,310,000 |

# Carpenter's Run P.S. Elimination

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 122

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of the elimination of the Carpenters Run Pump Station.

**Purpose:** This project will decrease maintenance costs and provide additional capacity.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2007 | | | | | $50,000 | | $50,000 | Dec-2007 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $50,000 | $0 | $50,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | $50,000 | | $50,000 | $50,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $50,000 | $0 | $50,000 | $50,000 |

# Country Club Estates P.S. Upgrade

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 123

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of upgrading the existing Country Club Estates Pump Station.

**Purpose:** This project will decrease annual maintenance costs.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2007 | | | | | $24,000 | | $24,000 | Dec-2007 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $24,000 | $0 | $24,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | $24,000 | | $24,000 | $24,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $24,000 | $0 | $24,000 | $24,000 |

# Prospect Woods PS

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 124

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of an elimination of the Prospect Woods Pump Station.

**Purpose:** This project will decrease maintenance costs.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2007 | | | | | $50,000 | | $50,000 | Dec-2007 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $50,000 | $0 | $50,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | $50,000 | | $50,000 | $50,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $50,000 | $0 | $50,000 | $50,000 |

# Clifton Hills Terrace Sewer

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 125

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of replacing an existing sewer.

**Purpose:** This project will replace deteriorated sewers.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2007 | | | | | $50,000 | | $50,000 | Dec-2007 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $50,000 | $0 | $50,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | $50,000 | | $50,000 | $50,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $50,000 | $0 | $50,000 | $50,000 |

# Mt. Airy/West Fork Channel Sewer

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 126

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of replacing an existing sanitary sewer.

**Purpose:** This project will replace deteriorated sewers.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2007 | | | | | $200,000 | | $200,000 | Dec-2007 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $200,000 | $0 | $200,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | $200,000 | | $200,000 | $200,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $200,000 | $0 | $200,000 | $200,000 |

# Sewer 915A to Valleyview

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 127

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project consists of upsizing an existing sanitary sewer.

**Purpose:** This project will provide additional capacity and eliminate sanitary sewer overflows.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2007 | | | | | $150,000 | | $150,000 | Dec-2007 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $150,000 | $0 | $150,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | $150,000 | | $150,000 | $150,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $150,000 | $0 | $150,000 | $150,000 |

# Dry Run Area Sewers Phase 2

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 128

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

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

**Purpose:** This project will allow for development and removal of area on-site treatment facilities.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2007 | | | | | $2,852,000 | | $2,852,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $2,852,000 | $0 | $2,852,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | $2,852,000 | | $2,852,000 | $2,852,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $2,852,000 | $0 | $2,852,000 | $2,852,000 |

# Forfeit Run

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 129

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

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

**Purpose:** This project will allow for development and removal of area on-site treatment facilities.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2007 | | | | | $1,116,200 | | $1,116,200 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $1,116,200 | $0 | $1,116,200 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | $1,116,200 | | $1,116,200 | $1,116,200 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $1,116,200 | $0 | $1,116,200 | $1,116,200 |

# CSO Project Funding

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 130

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project would provide funding for combined sewer overflow projects.

**Purpose:** This project will improve the quality of waterways in Hamilton County.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2008 | | | | | | $2,000,000 | $2,000,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $0 | $2,000,000 | $2,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | | $2,000,000 | $2,000,000 | $2,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $0 | $2,000,000 | $2,000,000 | $2,000,000 |

# SSO Project Funding

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 131

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project would provide funding for sanitary sewer overflow projects.

**Purpose:** This project will improve the quality of waterways in Hamilton County.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2008 | | | | | | $20,000,000 | $20,000,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $0 | $20,000,000 | $20,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | | $20,000,000 | $20,000,000 | $20,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $0 | $20,000,000 | $20,000,000 | $20,000,000 |

# WIB Project Funding

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 132

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project would provide funding for water-in-basement projects.

**Purpose:** This project will alleviate basement flooding for various sites in Hamilton County.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2008 | | | | | | $500,000 | $500,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $0 | $500,000 | $500,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | | $500,000 | $500,000 | $500,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $0 | $500,000 | $500,000 | $500,000 |

# Treatment Project Funding

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 133

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project would provide funding for treatment plant projects throughout Hamilton County.

**Purpose:** This project will improve the quality of waterways in Hamilton County.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2008 | | | | | | $20,000,000 | $20,000,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $0 | $20,000,000 | $20,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | | $20,000,000 | $20,000,000 | $20,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $0 | $20,000,000 | $20,000,000 | $20,000,000 |

# Sewer Project Funding

Department: 400 Sewers
Agency: 420 Wastewater Engineering
Dept. Priority: 134

Project Manager: Jones, S.
Fund: MSD Capital Improvements
Category: Infrastructure (Smale Comm'n.)

Neighborhood: To be determined.

**Description:** This project would provide funding for various sewer replacement projects throughout Hamilton County.

**Purpose:** This project will improve the quality of waterways in Hamilton County.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2008 | | | | | | $15,000,000 | $15,000,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $0 | $15,000,000 | $15,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | | $15,000,000 | $15,000,000 | $15,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $0 | $15,000,000 | $15,000,000 | $15,000,000 |

# QUEST/Long Range Planning Project Fundin

Department: 400 Sewers
Project Manager: Jones, S.
Neighborhood: To be determined.
Agency: 420 Wastewater Engineering
Fund: MSD Capital Improvements
Dept. Priority: 135
Category: Infrastructure (Smale Comm'n.)

**Description:** This project would provide funding for the development of new and the removal of older on-site treatment facilities.

**Purpose:** The purpose of this project is to establish a project account for QUEST/Long Range Planning projects.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2008 | | | | | | $5,000,000 | $5,000,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $0 | $5,000,000 | $5,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | | $5,000,000 | $5,000,000 | $5,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $0 | $5,000,000 | $5,000,000 | $5,000,000 |

# Kirby Rd.-Ashtree to 2000' North Street

Department: 400 Sewers
Agency: 410 Office of the Director
Dept. Priority: 4

Project Manager: Wimmer, Wesley
Fund: Stormwater Management
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Northside

**Description:** This is a joint project with T&E Highway Engineering. SMU is funding the storm sewer portion of the project and T&E is funding the Street Improvement. The project consists of 2000' feet of various diameter sewer pipe and other appurtenances.

**Purpose:** This project will improve the drainage along Kirby Road and allow residents to park in front of their homes.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jul-2003 | $350,000 | | | | | | $350,000 | Jul-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $350,000 | $0 | $0 | $0 | $0 | $0 | $350,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $350,000 | | | | | | $350,000 | $350,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $350,000 | $0 | $0 | $0 | $0 | $0 | $350,000 | $350,000 |

# Barrier Dam Misc. Projects

Department: 400 Sewers
Agency: 410 Office of the Director
Dept. Priority: 5

Project Manager: Bond, Neil
Fund: Stormwater Management
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Citywide

**Description:** The structures of Barrier Dam, Carr St., Gate House 5 and parts of flood wall that protect the City is in need of rehabilitation and modification. The existing structures are over 50 years old and have exceeded their life expectancy. The semi-annual inspection by Corps of Engineers and SMU determined the condition of the sites and need for rehab. This work is scheduled to be completed in six phases. One phase per year.

**Purpose:** The purpose of this project is to maintain the facilities in structurally sound and acceptable operational condition. The project will include but not be limited to repairing various concrete, brick, and metal structural work. The above work would extend the life expectancy of the structures.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Mar-2003 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | Mar-2009 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | $700,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | $700,000 |

# Ammon Ave. Drainage Improvement

Department: 400 Sewers
Agency: 410 Office of the Director
Dept. Priority: 6

Project Manager: Wimmer, Wesley
Fund: Stormwater Management
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Northside

**Description:** The project consist of approximately 2000 feet of storm sewer with several collection points that will discharge into the West Fork Creek.

**Purpose:** This project will reduce flooding along Ammon Ave. between Colerain Ave. and Hays Ave. The heavy flows from Mt. Airy Forest cause street flooding, street damage, and personal property damage along Ammon Ave. The storm water will be collected and directed underground to the West Fork Creek.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Dec-2003 | $184,000 | | | | | | $184,000 | Jun-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $184,000 | $0 | $0 | $0 | $0 | $0 | $184,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $184,000 | | | | | | $184,000 | $184,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $184,000 | $0 | $0 | $0 | $0 | $0 | $184,000 | $184,000 |

# Hillside Ave. Drainage Improvements

Department: 400 Sewers
Agency: 410 Office of the Director
Dept. Priority: 7

Project Manager: Wimmer, Wes
Fund: Stormwater Management
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Riverside

**Description:** This project will install approximately 300 to 400 feet of concrete ditch, curb, retaining wall combination along with any necessary sewer pipe.

**Purpose:** The project will eliminate icing, street flooding, and help stabilize the roadway by collecting water runoff from the hillside.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Aug-2003 | $200,000 | | | | | | $200,000 | Feb-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $200,000 | $0 | $0 | $0 | $0 | $0 | $200,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $200,000 | | | | | | $200,000 | $200,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $200,000 | $0 | $0 | $0 | $0 | $0 | $200,000 | $200,000 |

# California Area Sewers Phase II

Department: 400 Sewers
Agency: 410 Office of the Director
Dept. Priority: 9

Project Manager: Wimmer, Wesley
Fund: Stormwater Management
Category: Infrastructure (Smale Comm'n.)

Neighborhood: California

**Description:** The project is the continuation of a previous project. Approximately 2000 feet of various diameter pipe, inlets, headwalls, and other appurtenances will be installed along Kenwood Road.

**Purpose:** Funds are necessary to extend the proposed sewer to the Ohio River over City-owned property and eliminate flooding along Kenwood Road and Renslar Ave.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $250,000 | | | | | | $250,000 | Jul-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $250,000 | $0 | $0 | $0 | $0 | $0 | $250,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $250,000 | | | | | | $250,000 | $250,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $250,000 | $0 | $0 | $0 | $0 | $0 | $250,000 | $250,000 |

# Drainage Corrections & Improvements

Department: 400 Sewers
Agency: 410 Office of the Director
Dept. Priority: 1

Project Manager: Wimmer, Wes
Fund: Stormwater Management
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Citywide

**Description:** This project provides funding for various drainage improvements in order to mitigate future flood damage throughout the City of Cincinnati. Drainage improvements would be provided in accordance with the Stormwater - Waste Water Integrated Master Plan and previous commitments.

**Purpose:** The purpose of this project would be to reduce property damage, frequent flooding, and basement flooding.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Mar-2004 | | $194,200 | $200,200 | $235,600 | | | $630,000 | Jul-2006 |
| Land | | | | | | | | $0 | |
| Construction | Sep-2004 | | $776,800 | $800,800 | $942,400 | | | $2,520,000 | Mar-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $971,000 | $1,001,000 | $1,178,000 | $0 | $0 | $3,150,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $971,000 | $1,001,000 | $1,178,000 | | | $3,150,000 | $3,150,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $971,000 | $1,001,000 | $1,178,000 | $0 | $0 | $3,150,000 | $3,150,000 |

# Duck Creek Flood Protection

Department: 400 Sewers
Agency: 410 Office of the Director
Dept. Priority: 2

Project Manager: Wimmer, Wes
Fund: Stormwater Management
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Citywide

**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 would be to protect 35 structures (7 residential and 28 commercial) against a 100-year frequency flood event, save over $1,300,000 (21 structures) in annual flood damage within the city, and $427,000 (14 structures) within the Village. The funds will be used to acquire land easements, right-of-way, utility relocations, and the City's cash contribution to the Federal Government.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Mar-2004 | | $385,000 | $295,000 | | | | $680,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $385,000 | $295,000 | $0 | $0 | $0 | $680,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $385,000 | $295,000 | | | | $680,000 | $680,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $385,000 | $295,000 | $0 | $0 | $0 | $680,000 | $680,000 |

# Barrier Dam Rewind of Electrical Motors

Department: 400 Sewers
Agency: 410 Office of the Director
Dept. Priority: 3

Project Manager: Bond, Neil
Fund: Stormwater Management
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Citywide

**Description:** This project provides funding to rewind the electrical motors on the six original pumps at the Barrier Dam Main Pumping Station.

**Purpose:** The purpose of this project is to protect the industrialized Millcreek Valley from Ohio River flooding. Most of the high voltage electrical equipment was replaced in 1996 - 1997 at the cost of $2.1 million. The original six pump motors are over 50 years old, and their windings have begun to deteriorate.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Mar-2003 | $0 | $300,000 | | | | | $300,000 | Mar-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $300,000 | $0 | $0 | $0 | $0 | $300,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $600,000 | $0 | $300,000 | | | | | $300,000 | $900,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $600,000 | $0 | $300,000 | $0 | $0 | $0 | $0 | $300,000 | $900,000 |

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# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 350**

| General Capital | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Department of Transportation & Eng.** | | | | | | | | |
| **Priority** | **Project Title** | | | | | | | |
| 1 | SCIP Loan Repayment | $61,000 | $93,000 | $93,000 | $93,000 | $93,000 | $93,000 | $526,000 |
| 2 | Information Systems Acquisition | $129,300 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $879,300 |
| 3 | Project Management | $50,000 | $50,000 | | | | | $100,000 |
| 4 | Pavement Management | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 |
| 5 | Street Rehabilitation | $15,692,900 | $12,565,900 | $14,747,700 | $15,346,200 | $15,832,500 | $16,334,400 | $90,519,600 |
| 6 | Bridge Rehabilitation Program | $900,000 | $900,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $5,800,000 |
| 7 | Wall Stab. & Landslide Correction | $1,100,000 | $900,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $6,000,000 |
| 7 | Safety Improvements | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 |
| 9 | Skywalk Improvements | $150,000 | $200,000 | $250,000 | $250,000 | $250,000 | $300,000 | $1,400,000 |
| 10 | Hillside Stairway Rehabilitation Program | $240,000 | $240,000 | $300,000 | $300,000 | $300,000 | $300,000 | $1,680,000 |
| 11 | Street Improvements | $1,000,000 | $900,000 | $1,156,000 | $1,324,600 | $1,200,000 | $1,200,000 | $6,780,600 |
| 13 | Community Street Improvements | $1,000,000 | | | | | | $1,000,000 |
| 15 | Neighborhood Transportation Strategies | $200,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $950,000 |
| 16 | Neighborhood Gateways | $75,000 | $75,000 | $50,000 | $50,000 | $50,000 | $50,000 | $350,000 |
| 17 | Bicycle Transportation Program | $75,000 | $100,000 | $150,000 | $150,000 | $150,000 | $150,000 | $775,000 |
| 18 | OKI Corridor Studies | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $300,000 |
| 19 | Riverfront Master Plan Coordination | $50,000 | | | | | | $50,000 |
| 20 | Riverfront Utilities | $1,200,000 | $1,402,500 | | | | | $2,602,500 |
| 21 | Riverfront Street Grid Repayment | $6,000,000 | | | | | | $6,000,000 |
| 22 | Riverfront Pedestrian Access | $750,000 | | | | | | $750,000 |

# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 350**

| General Capital | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Priority** | **Project Title** | | | | | | | |
| 23 | L&N Bridge | $250,000 | | | | | | $250,000 |
| 24 | CBD Pedestrian & Parking Lot Signage | $50,000 | $50,000 | $25,000 | $25,000 | $25,000 | $25,000 | $200,000 |
| 25 | Columbia Pkwy: Celestial - Bains | $800,000 | | | | | | $800,000 |
| 26 | Queen City Ave-White/Wyoming | $1,000,000 | | | | | | $1,000,000 |
| 27 | Columbia Parkway Enhancements | $460,000 | | $440,000 | | | | $900,000 |
| 28 | Red Bank Road - Fair Lane | $275,000 | | $550,700 | $726,300 | $742,000 | | $2,294,000 |
| 29 | CBD Gateways/Greenways | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 |
| 30 | Art in Capital Projects | $40,000 | | | | | | $40,000 |
| 31 | Waldvogel Replacement | $560,000 | | $1,500,000 | $3,500,000 | | | $5,560,000 |
| 32 | River Road Phase 2 | $1,000,000 | | | | | | $1,000,000 |
| 33 | Sixth Street Intermodal Center | $250,000 | $250,000 | $500,000 | | | | $1,000,000 |
| 34 | Ohio River Trail Salem to Downtown | $100,000 | $100,000 | $200,000 | $200,000 | $200,000 | | $800,000 |
| 35 | Ohio River Trail Corbin to Stanley | $300,000 | | | | | | $300,000 |
| 43 | Taft McMillian Corridor Analysis | $150,000 | | | | | | $150,000 |
| 45 | Convention Center Expansion Debt Service | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $6,000,000 |
| 46 | Traffic Signal Installation & Renovation | $1,030,000 | $1,030,000 | $1,030,000 | $1,000,000 | $1,030,000 | $1,030,000 | $6,150,000 |
| 47 | Computerized Traffic Signal System | $300,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $2,800,000 |
| 48 | Traffic Signal Controllers & Detectors | $350,000 | $360,000 | $370,000 | $306,500 | $145,000 | $187,600 | $1,719,100 |
| 49 | Raised Pavement Markers | $50,000 | $50,000 | $50,000 | | | | $150,000 |
| 50 | Central Parkway Lighting Replacement | $450,000 | | | | | | $450,000 |
| 58 | Kennedy Connector - Phase I | $300,000 | | | | | | $300,000 |

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# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 350**

| General Capital | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Priority** | **Project Title** | | | | | | | |
| 38 | Central Avenue 3rd to 7th Street | | $1,500,000 | $1,500,000 | | | | $3,000,000 |
| 8 | Sidewalk Repair Program | | | $800,000 | $800,000 | $800,000 | $800,000 | $3,200,000 |
| 35 | Hamilton Avenue Windmere to Groesbeck | | | $70,000 | $710,000 | | | $780,000 |
| 36 | M.L. King Drive Improvements | | | $1,300,000 | | | | $1,300,000 |
| 44 | Caldwell-Seymour Bicycle Trail | | | $440,000 | | | | $440,000 |
| 37 | Colerain Corridor TSM Improvements | | | | $263,300 | $299,800 | $1,264,100 | $1,827,200 |
| | Department of Transportation & Eng. Total: | $37,738,200 | $22,916,400 | $29,672,400 | $29,194,900 | $25,267,300 | $25,884,100 | $170,673,300 |
| | General Capital Total: | $37,738,200 | $22,916,400 | $29,672,400 | $29,194,900 | $25,267,300 | $25,884,100 | $170,673,300 |

# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 397**

| General Aviation | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|
| **Department of Transportation & Eng.** | | | | | | | |
| **Priority** **Project Title** | | | | | | | |
| 1 Local Matching Funds - FAA Projects | $100,000 | $100,000 | $100,000 | $150,000 | $200,000 | $200,000 | $850,000 |
| 4 Noise Monitoring and Abatement | $50,000 | $50,000 | $25,000 | $25,000 | $25,000 | $25,000 | $200,000 |
| 5 Lunken Administration and City Building | $115,000 | $45,000 | $160,000 | $75,000 | $185,000 | $60,000 | $640,000 |
| 6 Lunken Field Improvements | $40,000 | $50,000 | $40,000 | $50,000 | $50,000 | $50,000 | $280,000 |
| 7 Airport Road Improvements | $25,000 | $25,000 | $25,000 | $45,000 | $25,000 | $75,000 | $220,000 |
| 8 Parking Lot Expansion/Improvement | $100,000 | $100,000 | $100,000 | $100,000 | | $75,000 | $475,000 |
| 9 Airport Security Improvements | | $45,000 | | | | | $45,000 |
| 10 Lunken ATCT Improvments | | $45,000 | | $25,000 | | $20,000 | $90,000 |
| Department of Transportation & Eng. Total: | $430,000 | $460,000 | $450,000 | $470,000 | $485,000 | $505,000 | $2,800,000 |
| General Aviation Total: | $430,000 | $460,000 | $450,000 | $470,000 | $485,000 | $505,000 | $2,800,000 |

# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 405**

| **Blue Ash Airport** | **2003** | **2004** | **2005** | **2006** | **2007** | **2008** | **2003-2008 Total** |
|---|---|---|---|---|---|---|---|
| **Department of Transportation & Eng.** | | | | | | | |
| **Priority** **Project Title** | | | | | | | |
| 1 Blue Ash Airport Facilities Improvements | $25,000 | | | | | | $25,000 |
| 2 Blue Ash Airport Airfield Improvements | $25,000 | | | | | | $25,000 |
| Department of Transportation & Eng. Total: | $50,000 | $0 | $0 | $0 | $0 | $0 | $50,000 |
| Blue Ash Airport Total: | $50,000 | $0 | $0 | $0 | $0 | $0 | $50,000 |

# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 407**

| Income Tax Transit | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|
| **Department of Transportation & Eng.** | | | | | | | |
| **Priority** **Project Title** | | | | | | | |
| 1 Transit/Rail Corridor Preservation Acq. | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 |
| Department of Transportation & Eng. Total: | $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 |

# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 408**

| Sidewalk Fund | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|
| **Department of Transportation & Eng.** | | | | | | | |
| **Priority** **Project Title** | | | | | | | |
| 8 Sidewalk Repair Program | $450,000 | $800,000 | | | | | $1,250,000 |
| Department of Transportation & Eng. Total: | $450,000 | $800,000 | $0 | $0 | $0 | $0 | $1,250,000 |
| Sidewalk Fund Total: | $450,000 | $800,000 | $0 | $0 | $0 | $0 | $1,250,000 |

# SCIP Loan Repayment

Department: 230 Transportation & Eng. | Project Manager: Cline, D. | Neighborhood: Citywide

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 1 | Category: Debt Service Payments

**Description:** This project would provide funding to reimburse the State for construction loans that were used to complete street projects.

**Purpose:** The purpose of this project is to cover debt service payments on State Capital Improvement Program (SCIP) loans.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2003 | $61,000 | $93,000 | $93,000 | $93,000 | $93,000 | $93,000 | $526,000 | Dec-2008 |
| Total City Funds | | $61,000 | $93,000 | $93,000 | $93,000 | $93,000 | $93,000 | $526,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $61,000 | $93,000 | $93,000 | $93,000 | $93,000 | $93,000 | $526,000 | $526,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $61,000 | $93,000 | $93,000 | $93,000 | $93,000 | $93,000 | $526,000 | $526,000 |

# Information Systems Acquisition

Department: 230 Transportation & Eng. | Project Manager: Rosemeyer, D. | Neighborhood: Systemwide

Agency: 231 Office of the Director | Fund: General Capital

Dept. Priority: 2 | Category: Equipment

**Description:** This project would provide for design and acquisition of both additional hardware and software to create a system to capture information needed for the effective management of the Department of Transportation and Engineering. Management information systems to be implemented would be local-area and wide-area networking, asset management, and project accounting and reporting.

**Purpose:** The purpose of this project would improve inter- and intra-department communications and provide valuable information necessary to the efficient operation and use of resources for the Department of Transportation and Engineering.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $129,300 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $879,300 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $129,300 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $879,300 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $200,000 | $129,300 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $879,300 | $1,079,300 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $200,000 | $129,300 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $879,300 | $1,079,300 |

# Project Management

Department: 230 Transportation & Eng. | Project Manager: Jamison, T. | Neighborhood: Systemwide

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 3 | Category: Equipment

**Description:** This project would fund the development and implementation of state of the art project management practices and policies to be applied to City capital projects. This project would support development of written project management policies and guidelines and the training of project management staff in current project management methods. This project would also support selection and development of appropriate technologies to promote collaborative project management activities.

**Purpose:** The Department of Transportation and Engineering manages a large variety of projects associated with the department's programs as well as for other agencies. Because of the complexity of the projects, there is an increasing need for professional project management.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2003 | $50,000 | $50,000 | | | | | $100,000 | Dec-2004 |
| Total City Funds | | $50,000 | $50,000 | $0 | $0 | $0 | $0 | $100,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $50,000 | $50,000 | | | | | $100,000 | $100,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $50,000 | $50,000 | $0 | $0 | $0 | $0 | $100,000 | $100,000 |

# Pavement Management

Department: 230 Transportation & Eng. | Project Manager: Cline, R. | Neighborhood: Systemwide

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 4 | Category: Infrastructure (Smale Comm'n.)

**Description:** The project would include all work, equipment and information technology items necessary to plan, design, construct and inspect the pavement system. Engineering is developing an improved computerized pavement management system known as VIPERS (Visual Inspection and Pavement Evaluation System). This program would be used to benchmark the condition of the city's street infrastructure, and would serve as a planning tool for developing street rehabilitation contracts.

**Purpose:** The pavement management system is related to a federal directive (GASB 34). The entire street system must be inspected on a three-year cycle and a database must be maintained as well.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | Dec-2009 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | $700,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | $700,000 |

# Street Rehabilitation

Department: 230 Transportation & Eng. | Project Manager: Cline, R. | Neighborhood: Citywide

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 5 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would rehabilitate selected portions of the street network, including repairs to curbs, pavement, inlets, manholes and resurfacing the roadway with asphalt. This project would include all work, equipment, and information technology items necessary to plan, design, construct and inspect the proposed improvements. The current funding level would allow for the rehabilitation of approximately 100 lane miles per year.

**Purpose:** The purpose of this project is to meet Infrastructure Recommendation No. 2, which calls for an expanded street rehabilitation program to upgrade the street system.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $300,000 | $300,000 | $300,000 | $300,000 | $300,000 | $300,000 | $1,800,000 | Dec-2008 |
| Land | Jan-2003 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $300,000 | Dec-2008 |
| Construction | Jan-2003 | $15,317,900 | $12,190,900 | $14,372,700 | $14,971,200 | $15,457,500 | $15,959,400 | $88,269,600 | Dec-2009 |
| Equipment | Jan-2003 | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 | $150,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $15,692,900 | $12,565,900 | $14,747,700 | $15,346,200 | $15,832,500 | $16,334,400 | $90,519,600 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $13,100,000 | $15,692,900 | $12,565,900 | $14,747,700 | $15,346,200 | $15,832,500 | $16,334,400 | $90,519,600 | $103,619,600 |
| Matching Funds | | $1,792,100 | $1,250,000 | | | | | $3,042,100 | $3,042,100 |
| Total | $13,100,000 | $17,485,000 | $13,815,900 | $14,747,700 | $15,346,200 | $15,832,500 | $16,334,400 | $93,561,700 | $106,661,700 |

# Bridge Rehabilitation Program

Department: 230 Transportation & Eng. | Project Manager: Nyberg, C. | Neighborhood: Citywide

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 6 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would provide funding for the inspection, rehabilitation and replacement of non-interstate bridges located throughout the City.

**Purpose:** Funds from this program are used to complete annual inspections of all non-interstate bridges within city limits. Information gathered during bridge inspection is used to generate priorities for repair, rehabilitation, and replacement of city bridges. Projects undertaken under this program keep bridges safe for vehicular traffic. This project includes all work, equipment, and information technology items necessary to plan, design, construct, and inspect the bridges under this program.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $200,000 | $150,000 | $200,000 | $200,000 | $200,000 | $200,000 | $1,150,000 | Dec-2008 |
| Land | Jan-2003 | $20,000 | $20,000 | $20,000 | $20,000 | $20,000 | $20,000 | $120,000 | Dec-2008 |
| Construction | Jan-2003 | $650,000 | $700,000 | $750,000 | $750,000 | $750,000 | $750,000 | $4,350,000 | Dec-2009 |
| Equipment | Jan-2003 | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $30,000 | $180,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $900,000 | $900,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $5,800,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $ | $900,000 | $900,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $5,800,000 | $5,800,000 |
| Matching Funds | | | $5,240,000 | | | | | $5,240,000 | $5,240,000 |
| Total | $0 | $900,000 | $6,140,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $11,040,000 | $11,040,000 |

# Wall Stab. & Landslide Correction

Department: 230 Transportation & Eng. Project Manager: Jamison, T. Neighborhood: Citywide

Agency: 233 Engineering Fund: General Capital

Dept. Priority: 7 Category: Infrastructure (Smale Comm'n.)

**Description:** This project would provide funding for the rehabilitation or replacement of deteriorated retaining walls and to stabilize landslides affecting the right-of-way at various citywide locations. This project would also support the installation and reading of various monitoring devices installed on marginally stable slopes throughout the City.

**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. This project includes all work, equipment, and information technology items necessary to plan, design, construct, inspect, and monitor retaining structures under this program.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $170,000 | $170,000 | $170,000 | $170,000 | $20,000 | $20,000 | $720,000 | Dec-2008 |
| Land | Jan-2003 | $20,000 | $20,000 | $20,000 | $20,000 | $20,000 | $20,000 | $120,000 | Dec-2008 |
| Construction | Jan-2003 | $820,000 | $620,000 | $720,000 | $720,000 | $940,000 | $940,000 | $4,760,000 | Dec-2008 |
| Equipment | Jan-2003 | $20,000 | $20,000 | $20,000 | $20,000 | | | $80,000 | Dec-2006 |
| Other | Jan-2003 | $70,000 | $70,000 | $70,000 | $70,000 | $20,000 | $20,000 | $320,000 | Dec-2008 |
| Total City Funds | | $1,100,000 | $900,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $6,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $938,000 | $1,100,000 | $900,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $6,000,000 | $6,938,000 |
| Matching Funds | | $768,290 | | | | | | $768,290 | $768,290 |
| Total | $938,000 | $1,868,290 | $900,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $6,768,290 | $7,706,290 |

# Safety Improvements

Department: 230 Transportation & Eng. | Project Manager: Niemeier, S. | Neighborhood: Citywide

Agency: 232 Transportation Planning | Fund: General Capital

Dept. Priority: 7 | Category: Infrastructure (Smale Comm'n.)

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | $700,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | $700,000 |

# Skywalk Improvements

Department: 230 Transportation & Eng. | Project Manager: Martin, J. | Neighborhood: Downtown

Agency: 232 Transportation Planning | Fund: General Capital

Dept. Priority: 9 | Category: Infrastructure (Smale Comm'n.)

**Description:** The project would provide funding for the continuation of upgrading 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 would also be included.

**Purpose:** The purpose of this project is to provide upgrades and improvements to the existing system of downtown Skywalk bridges for the access and convenience of downtown workers, visitors, and residents. Projects to be funded in 2003 would include demolition of the Fifth Street Skywalk at the Westin and restoration of Fountain Square following its removal. Projects for 2004 would include improvements to the Fifth Street Bridge at Saks.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $150,000 | $200,000 | $250,000 | $250,000 | $250,000 | $300,000 | $1,400,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $150,000 | $200,000 | $250,000 | $250,000 | $250,000 | $300,000 | $1,400,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $150,000 | $150,000 | $200,000 | $250,000 | $250,000 | $250,000 | $300,000 | $1,400,000 | $1,550,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $150,000 | $150,000 | $200,000 | $250,000 | $250,000 | $250,000 | $300,000 | $1,400,000 | $1,550,000 |

# Hillside Stairway Rehabilitation Program

Department: 230 Transportation & Eng. | Project Manager: Sigward, K. | Neighborhood: Systemwide

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 10 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would continue systematic repair to the City's hillside stairway system based on community priorities and safety requirements. This project includes all work, equipment, and information technology items necessary to plan, design, construct and inspect hillside stairways under this program.

**Purpose:** This program would enable 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 and beautifying the City's hillsides.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Apr-2003 | $74,000 | $74,000 | $84,000 | $89,000 | $89,000 | $89,000 | $499,000 | Dec-2008 |
| Land | Apr-2003 | $3,000 | $3,000 | $3,000 | $3,000 | $3,000 | $3,000 | $18,000 | Dec-2008 |
| Construction | Apr-2003 | $157,000 | $157,000 | $207,000 | $202,000 | $202,000 | $202,000 | $1,127,000 | Dec-2008 |
| Equipment | Apr-2003 | $3,000 | $3,000 | $3,000 | $3,000 | $3,000 | $3,000 | $18,000 | Dec-2008 |
| Other | Apr-2003 | $3,000 | $3,000 | $3,000 | $3,000 | $3,000 | $3,000 | $18,000 | Dec-2008 |
| Total City Funds | | $240,000 | $240,000 | $300,000 | $300,000 | $300,000 | $300,000 | $1,680,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $275,000 | $240,000 | $240,000 | $300,000 | $300,000 | $300,000 | $300,000 | $1,680,000 | $1,955,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $275,000 | $240,000 | $240,000 | $300,000 | $300,000 | $300,000 | $300,000 | $1,680,000 | $1,955,000 |

# Street Improvements

Department: 230 Transportation & Eng. | Project Manager: Buttner, J. | Neighborhood: Citywide

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 11 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would upgrade existing through streets that require improvements based on capacity, safety, new housing and economic development. Funds would also be used as matching funds with State Capital Improvement Program (SCIP)/Local Transportation Improvement Program (LTIP) and Ohio Department of Transportation (ODOT) projects.

**Purpose:** The purpose of this project is to upgrade improved streets based on capacity, safety, new housing and economic development. This project includes all work, equipment, and information technology items necessary to plan, design, construct, and inspect the proposed improvement.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | Dec-2008 |
| Land | Jan-2003 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | Dec-2008 |
| Construction | Jan-2003 | $775,000 | $675,000 | $931,000 | $1,099,600 | $975,000 | $975,000 | $5,430,600 | Dec-2009 |
| Equipment | Jan-2003 | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 | $150,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,000,000 | $900,000 | $1,156,000 | $1,324,600 | $1,200,000 | $1,200,000 | $6,780,600 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $950,000 | $1,000,000 | $900,000 | $1,156,000 | $1,324,600 | $1,200,000 | $1,200,000 | $6,780,600 | $7,730,600 |
| Matching Funds | | $747,800 | $1,500,000 | | | | | $2,247,800 | $2,247,800 |
| Total | $950,000 | $1,747,800 | $2,400,000 | $1,156,000 | $1,324,600 | $1,200,000 | $1,200,000 | $9,028,400 | $9,978,400 |

# Community Street Improvements

Department: 230 Transportation & Eng. | Project Manager: Grubb, M. | Neighborhood: Northside

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 13 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would upgrade unimproved community streets which could include constructing curbs, drainage improvements, and safety upgrades. The projects would include aesthetic features and other required elements to improve the neighborhood transportation network. For 2003, funding would be directed to the Kirby Road project.

**Purpose:** The purpose of this project is to provide street, curb, and drainage improvements in areas with unimproved streets.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $100,000 | | | | | | $100,000 | Dec-2004 |
| Land | Jan-2003 | $75,000 | | | | | | $75,000 | Dec-2004 |
| Construction | Jan-2003 | $825,000 | | | | | | $825,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,000,000 | $0 | $0 | $0 | $0 | $0 | $1,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $ | $1,000,000 | | | | | | $1,000,000 | $1,000,000 |
| Matching Funds | | $1,161,230 | | | | | | $1,161,230 | $1,161,230 |
| Total | $0 | $2,161,230 | $0 | $0 | $0 | $0 | $0 | $2,161,230 | $2,161,230 |

# Neighborhood Transportation Strategies

Department: 230 Transportation & Eng. | Project Manager: Docter, R. | Neighborhood: Citywide

Agency: 232 Transportation Planning | Fund: General Capital

Dept. Priority: 15 | Category: Economic Development

**Description:** This project provides funding for consultants and consultant staff support to recommend neighborhood and Central Business District (CBD) transportation system capital investment strategies, in conjuction with land development opportunities. Neighborhood investment corridors include Seymour Avenue, Taft/McMillian, Colerain, Dana/Xavier, Marburg/Ibsen, US 50/Waldvogel/Sedamsville/Conrail, and Glenway Avenue. Transit development areas include Government Square, the Riverfront Intermodal Center, the Knowlton's Corner Transfer Center, and I-71 Corridor light rail alignment options and station locations. CBD investments include a post-Fort Washington Way/CBD/Riverfront traffic analysis to recommend street network, parking and transit system refinements.

**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 providing leases with SORTA/METRO, and assisting with the formulation of a transportation capital improvement program would also be included.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $200,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $950,000 | Dec-2008 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $200,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $950,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $200,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $950,000 | $950,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $200,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $950,000 | $950,000 |

# Neighborhood Gateways

Department: 230 Transportation & Eng. | Project Manager: Martin, J. | Neighborhood: Citywide

Agency: 232 Transportation Planning | Fund: General Capital

Dept. Priority: 16 | Category: New Infrastructure

**Description:** This project would provide 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 would leverage community improvements with street improvements and street rehabilitation projects. The project would support existing infrastructure programs by constructing improvements that are ineligible for funding through the primary construction project, but improve safety and community identity.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $75,000 | $75,000 | $50,000 | $50,000 | $50,000 | $50,000 | $350,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $75,000 | $75,000 | $50,000 | $50,000 | $50,000 | $50,000 | $350,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $50,000 | $75,000 | $75,000 | $50,000 | $50,000 | $50,000 | $50,000 | $350,000 | $400,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $50,000 | $75,000 | $75,000 | $50,000 | $50,000 | $50,000 | $50,000 | $350,000 | $400,000 |

# Bicycle Transportation Program

Department: 230 Transportation & Eng. | Project Manager: Coppock, J. | Neighborhood: Systemwide

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 17 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would improve bicycle transportation, safety and access citywide. Improvements would include bicycle safe inlets, bicycle lanes, parking, signing, railroad crossings, traffic improvements, safety projects and multi-use trails.

**Purpose:** Improvements would allow timely response to community requests for small projects and would improve bicycle safety. Bicycle coordination with surrounding political jurisdictions would also be enhanced by implementing smaller continuous projects. This project includes all work, equipment and information technology items necessary to plan, design, construct, acquire property, maintain and inspect the proposed improvements.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $75,000 | $75,000 | $100,000 | $100,000 | $100,000 | $100,000 | $550,000 | Dec-2008 |
| Land | May-2004 | | $25,000 | $25,000 | $25,000 | $25,000 | | $100,000 | Dec-2007 |
| Construction | Jan-2005 | | | $25,000 | $25,000 | $25,000 | $25,000 | $100,000 | Dec-2008 |
| Equipment | Jan-2008 | | | | | | $25,000 | $25,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $75,000 | $100,000 | $150,000 | $150,000 | $150,000 | $150,000 | $775,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $150,000 | $75,000 | $100,000 | $150,000 | $150,000 | $150,000 | $150,000 | $775,000 | $925,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $150,000 | $75,000 | $100,000 | $150,000 | $150,000 | $150,000 | $150,000 | $775,000 | $925,000 |

# OKI Corridor Studies

Department: 230 Transportation & Eng. | Project Manager: Docter, R. | Neighborhood: Citywide

Agency: 232 Transportation Planning | Fund: General Capital

Dept. Priority: 18 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would provide the City's portion of local matching funds (for non-City consultants and City staff support) for the Preliminary Engineering/Environmental Impact Statement (PE/DEIS) (initial phase) for the Red Bank Road Widening/SR 32 relocation project and the PE/DEIS phase of analysis as a follow-up to OKI's current "Loop Study" of future transportation needs between the downtowns of Cincinnati, Covington and Newport. This project also would provide the City's portion of non-City consultant and City staff support funds for OKI to conduct a Western Corridor Study in conjunction with other pertinent jurisdictions.

**Purpose:** This project provides matching funds to support various transportation studies designed to provide multi-modal transportation solutions for the region.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2003 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $300,000 | Dec-2008 |
| Total City Funds | | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $300,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $635,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $300,000 | $935,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $635,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $300,000 | $935,000 |

# Riverfront Master Plan Coordination

Department: 230 Transportation & Eng. | Project Manager: Richardson, R. | Neighborhood: Downtown

Agency: 232 Transportation Planning | Fund: General Capital

Dept. Priority: 19 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would provide funding for staff expenditures necessary to implement the Central Riverfront Master Plan.

**Purpose:** The on-going development of the Central Riverfront requires continued coordination to implement the Master Plan, including coordination and program development with the Port Authority and prospective developers, and development of venue access and staging strategies not associated with parking or the street grid.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $50,000 | | | | | | $50,000 | Dec-2005 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $50,000 | $0 | $0 | $0 | $0 | $0 | $50,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $50,000 | | | | | | $50,000 | $50,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $50,000 | $0 | $0 | $0 | $0 | $0 | $50,000 | $50,000 |

# Riverfront Utilities

Department: 230 Transportation & Eng. | Project Manager: McKillip, M. | Neighborhood: Downtown

Agency: 232 Transportation Planning | Fund: General Capital

Dept. Priority: 20 | Category: New Infrastructure

**Description:** This project would fund the City's portion of relocating the existing utility lines in Pete Rose Way and 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 relocation of existing utility lines in Pete Rose Way and the installation of new utility infrastructure in order to accommodate the new street structure and future development of the blocks.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $1,200,000 | $1,402,500 | | | | | $2,602,500 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,200,000 | $1,402,500 | $0 | $0 | $0 | $0 | $2,602,500 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $1,200,000 | $1,402,500 | | | | | $2,602,500 | $2,602,500 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $1,200,000 | $1,402,500 | $0 | $0 | $0 | $0 | $2,602,500 | $2,602,500 |

# Riverfront Street Grid Repayment

Department: 230 Transportation & Eng. | Project Manager: Richardson, R. | Neighborhood: Downtown

Agency: 232 Transportation Planning | Fund: General Capital

Dept. Priority: 21 | Category: New Infrastructure

**Description:** This project would provide funding for the repayment of $6 million advanced from the Central Riverfront Street Grid project to provide funding for the Fort Washington Way superstructure to support the decks for park spaces.

**Purpose:** The purpose of this project is to provide a funding source to repay the Central Riverfront Street Grid project for an advancement of $6 million to cover the City's portion of the Fort Washington Way superstructure needed to support the park decks.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $6,000,000 | | | | | | $6,000,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $6,000,000 | $0 | $0 | $0 | $0 | $0 | $6,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $6,000,000 | | | | | | $6,000,000 | $6,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $6,000,000 | $0 | $0 | $0 | $0 | $0 | $6,000,000 | $6,000,000 |

# Riverfront Pedestrian Access

Department: 230 Transportation & Eng.
Agency: 232 Transportation Planning
Dept. Priority: 22

Project Manager: Richardson, R.
Fund: General Capital
Category: New Infrastructure

Neighborhood: Downtown

**Description:** This project provides funding for a new connector bridge from the existing Atrium I & II plaza to new stairs constructed on City property down to Third Street to be designed and constructed, and for the renovations of 312 Walnut upon demolition of the existing pedestrian bridge, including a new lobby entrance at the grade level of Third Street.

**Purpose:** The reconstruction of Fort Washington Way, the construction of a new Reds Ballpark, and the demolition of Cinergy Field will result in the demolition of the existing pedestrian bridges from 312 Walnut and Atrium I & II to Cinergy Field. In accordance with the UDA Central Riverfront Urban Design Master Plan and as recommended by the Riverfront Advisory Commission, pedestrian access to the Riverfront is to be shifted to Third Street.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $750,000 | | | | | | $750,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $750,000 | $0 | $0 | $0 | $0 | $0 | $750,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $750,000 | | | | | | $750,000 | $750,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $750,000 | $0 | $0 | $0 | $0 | $0 | $750,000 | $750,000 |

# L&N Bridge

Department: 230 Transportation & Eng. | Project Manager: Moore, M. | Neighborhood: Downtown

Agency: 232 Transportation Planning | Fund: General Capital

Dept. Priority: 23 | Category: Infrastructure (Smale Comm'n.)

**Description:** The project would provide funding for the design, engineering, demolition, and inspection of the existing roadway access ramp to the L & N Bridge approach. The bridge was purchased by Newport and Southbank Partners and closed to vehicular traffic in 2001. The bridge would be utilized as a pedestrian connection between Newport and Cincinnati. Demolition of the vehicular bridge approach was funded in the 2001-2002 budget and will remove the bridge over Pete Rose Way and restore areas of Butler Street damaged by removal of the bridge piers. Additional funding is necessary to remove the bridge abutment and roadway loop on City-owned property and to make the site ready for potential development, or parking on an interim basis.

**Purpose:** The project would remove the L&N Bridge access loop and bridge abutment, and would leave the site available for potential development.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $250,000 | | | | | | $250,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $250,000 | $0 | $0 | $0 | $0 | $0 | $250,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $550,000 | $250,000 | | | | | | $250,000 | $800,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $550,000 | $250,000 | $0 | $0 | $0 | $0 | $0 | $250,000 | $800,000 |

# CBD Pedestrian & Parking Lot Signage

Department: 230 Transportation & Eng. | Project Manager: Shortt, M. | Neighborhood: Downtown

Agency: 232 Transportation Planning | Fund: General Capital

Dept. Priority: 24 | Category: New Infrastructure

**Description:** The project would provide 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 banner systems for Downtown districts. The project also includes expansion of the graphic system to include all public parking lots. Funds would also be used to provide updates to the system to reflect new major destinations.

**Purpose:** This project provides a comprehensive graphic identity system that communicates information to citizens and visitors, and is an essential element of the City streetscape. The project would expand the way-finding system incorporated into Fort Washington Way along Second and Third streets into the Central Business District. The system would direct and inform visitors about various downtown districts and provide parking and way-finding information.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $50,000 | $50,000 | $25,000 | $25,000 | $25,000 | $25,000 | $200,000 | Dec-2008 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $50,000 | $50,000 | $25,000 | $25,000 | $25,000 | $25,000 | $200,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $100,000 | $50,000 | $50,000 | $25,000 | $25,000 | $25,000 | $25,000 | $200,000 | $300,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $100,000 | $50,000 | $50,000 | $25,000 | $25,000 | $25,000 | $25,000 | $200,000 | $300,000 |

# Columbia Pkwy: Celestial - Bains

Department: 230 Transportation & Eng. | Project Manager: Brazina, J. | Neighborhood: Mt. Adams

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 25 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would provide funding for the rehabilitation of the Columbia Parkway bridge west of Martin Drive, make superstructure and substructure repairs to the Martin Drive ramp, paint the ramp, rehabilitate the pavement, including partial and full-depth repairs. Curb and island repair, new sidewalks and a grade correction at Wall "D" would also be included. New Columbia Parkway lighting and signing standards would be included as part of this project as well.

**Purpose:** This project is an Ohio Department of Transportation (ODOT) sponsored project to make long-term repairs to the bridges and roadway on Columbia Parkway between Celestial and Bains. The City would fund 100% of base repairs, lighting, signing, and 20% of the paving. This project includes all work, equipment, and information technology necessary to plan, design, construct, and inspect the proposed environment.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $800,000 | | | | | | $800,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $800,000 | $0 | $0 | $0 | $0 | $0 | $800,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $ | $800,000 | | | | | | $800,000 | $800,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $800,000 | $0 | $0 | $0 | $0 | $0 | $800,000 | $800,000 |

# Queen City Ave-White/Wyoming

Department: 230 Transportation & Eng. | Project Manager: Buttner, J. | Neighborhood: North Fairmount

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 26 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would widen Queen City Avenue between White and Sunset, provide left-turn and through lanes, and eliminate the reversible lane. The reversible lane has been the site of a number of head-on collisions. The length of this project is approximately 5.1 lane miles.

**Purpose:** This project would provide standard lane widths and an adequate number of lanes for the volume of traffic. Turn lanes would prevent through lanes from being blocked. The reversible lane, installed as a temporary measure, would be eliminated to improve safety. This project includes all work, equipment, and information technology items necessary to plan, design, construct, and inspect the proposed improvement.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Mar-2003 | $1,000,000 | | | | | | $1,000,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,000,000 | $0 | $0 | $0 | $0 | $0 | $1,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $100,000 | $1,000,000 | | | | | | $1,000,000 | $1,100,000 |
| Matching Funds | | $5,530,580 | | | | | | $5,530,580 | $5,530,580 |
| Total | $100,000 | $6,530,580 | $0 | $0 | $0 | $0 | $0 | $6,530,580 | $6,630,580 |

# Columbia Parkway Enhancements

Department: 230 Transportation & Eng. | Project Manager: Richardson, B. | Neighborhood: East End

Agency: 232 Transportation Planning | Fund: General Capital

Dept. Priority: 27 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would construct functional signage, lighting, bridge improvements, hillside steps and landscape slope stabilization along the 6.1 mile stretch of Columbia Parkway from the Cincinnati Central Business District to the Eastern City Corporation Line. Pavement conditions of the roadway would be evaluated as part of existing infrastructure programs, with necessary improvements undertaken. Enhancements would be coordinated with the Columbia Parkway - Celestial to Bain Phase 2 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 would provide a safe, user-friendly environment to daily commuters and surrounding neighborhoods through landscaped hillside stabilization, bridge pedestrian vandal screens, orientation/directional signage, and increased lighting at key intersections.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $70,000 | | $50,000 | | | | $120,000 | Dec-2005 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2001 | $390,000 | | $390,000 | | | | $780,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $460,000 | $0 | $440,000 | $0 | $0 | $0 | $900,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $300,000 | $460,000 | | $440,000 | | | | $900,000 | $1,200,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $300,000 | $460,000 | $0 | $440,000 | $0 | $0 | $0 | $900,000 | $1,200,000 |

# Red Bank Road - Fair Lane

Department: 230 Transportation & Eng. | Project Manager: Coppock, J. | Neighborhood: Linwood

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 28 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would widen Red Bank from approximately Fair Lane to Brotherton to provide at least two through lanes in both directions and left turn lanes. It may require the reconstruction of the Erie Court/Brotherton/Red Bank intersection and grade crossing. Bike and pedestrian access may also be provided with this project. The removal and replacement of the Erie Avenue Bridge over Red Bank Road may also be included as part of 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $275,000 | | | | | | $275,000 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $550,700 | $726,300 | $742,000 | | $2,019,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $275,000 | $0 | $550,700 | $726,300 | $742,000 | $0 | $2,294,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $275,000 | | $550,700 | $726,300 | $742,000 | | $2,294,000 | $2,294,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $275,000 | $0 | $550,700 | $726,300 | $742,000 | $0 | $2,294,000 | $2,294,000 |

# CBD Gateways/Greenways

Department: 230 Transportation & Eng. | Project Manager: Stien, J. | Neighborhood: Downtown

Agency: 232 Transportation Planning | Fund: General Capital

Dept. Priority: 29 | Category: New Infrastructure

**Description:** The project would provide City funding for additional City Gateways. These gateway projects would include gateway improvements and landscaped traffic islands at Liberty and Liberty Hill 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 would include gateways along Central Avenue and would be coordinated with the design and planned expansion of the Convention Center, and additional greenway islands within Liberty.

**Purpose:** The purpose of this project is to provide funding for various central business district gateways. Seven gateways have been constructed to date. Three public/privately sponsored projects were completed in 1997. Four federal/city/privately sponsored gateways were completed in 2001.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | $600,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | $600,000 |

# Art in Capital Projects

Department: 230 Transportation & Eng. | Project Manager: Shortt, M. | Neighborhood: Systemwide

Agency: 232 Transportation Planning | Fund: General Capital

Dept. Priority: 30 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would provide one-time funding for staff and consultant costs for development of 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 in capital projects would be included in the overall design and construction budget for each individual project.

**Purpose:** The purpose of this project is to provide funding for the development of a new program designed to incorporate public art in City capital projects.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $40,000 | | | | | | $40,000 | Dec-2004 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $40,000 | $0 | $0 | $0 | $0 | $0 | $40,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $40,000 | | | | | | $40,000 | $40,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $40,000 | $0 | $0 | $0 | $0 | $0 | $40,000 | $40,000 |

# Waldvogel Replacement

Department: 230 Transportation & Eng. | Project Manager: Nyberg, C. | Neighborhood: Lower Price Hill

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 31 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would continue funding for 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. The proposed project would be a complete replacement of 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:** The purpose of this project is 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 viaduct has the lowest bridge rating in Hamilton County.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $560,000 | | | | | | $560,000 | Dec-2004 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $0 | $1,500,000 | $3,500,000 | | | $5,000,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $560,000 | $0 | $1,500,000 | $3,500,000 | $0 | $0 | $5,560,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $560,000 | $0 | $1,500,000 | $3,500,000 | | | $5,560,000 | $5,560,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $560,000 | $0 | $1,500,000 | $3,500,000 | $0 | $0 | $5,560,000 | $5,560,000 |

# River Road Phase 2

Department: 230 Transportation & Eng. | Project Manager: Buttner, J. | Neighborhood: Riverside, Sedamsville

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 32 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would widen River Road to standard width lanes that would better accommodate the traffic that uses River Road. This project would improve the portion of River Road between Mt. Echo and Illinois Avenue.

**Purpose:** This project would support the relocation of businesses to the conrail site on River Road. This portion of River Road is a critical link from the Conrail site to I-75N and I-71N. The city would seek $6 million in funding from the State (ODOT) for 2004. This project includes all work, equipment and information technology items necessary to plan, design, construct and inspect the proposed improvement.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $1,000,000 | $0 | | | | | $1,000,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,000,000 | $0 | $0 | $0 | $0 | $0 | $1,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $1,000,000 | $0 | | | | | $1,000,000 | $1,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $1,000,000 | $0 | $0 | $0 | $0 | $0 | $1,000,000 | $1,000,000 |

# Sixth Street Intermodal Center

Department: 230 Transportation & Eng. | Project Manager: Nyberg, C. | Neighborhood: Lower Price Hill

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 33 | Category: New Infrastructure

**Description:** This project would fund the design, right of way acquisition, and construction costs required to develop a vacant 20 acre site on the Ohio River at River Road and State Avenue. The project would provide rail, truck, and barge access to the property for future use as an intermodal facility. Construction work would include relocation of the existing railroad tracks between the site and River Road to the north, a railroad grade crossing at State Avenue and River Road for truck access, and an extension of Front Street across the Mill Creek to provide site access from the east. City funds would provide the local match for an additional $5 million in federal funding.

**Purpose:** The primary benefit of the project is the relocation of existing railroad tracks to provide adequate space to replace the adjacent Waldvogel Viaduct, the lowest rated bridge in Hamilton County. The secondary benefit of the project is to provide a relocation site for Hilltop Concrete from their current central riverfront location.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $250,000 | | | | | | $250,000 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $250,000 | $500,000 | | | | $750,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $250,000 | $250,000 | $500,000 | $0 | $0 | $0 | $1,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $250,000 | $250,000 | $500,000 | | | | $1,000,000 | $1,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $250,000 | $250,000 | $500,000 | $0 | $0 | $0 | $1,000,000 | $1,000,000 |

# Ohio River Trail Salem to Downtown

Department: 230 Transportation & Eng. | Project Manager: Coppock, J. | Neighborhood: Columbia Tusculum

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 34 | Category: New Infrastructure

**Description:** This project would provide funding for the design and construct a bike/hike trail from Salem Road to downtown. Two segments of this 9 mile corridor are currently in the design stage. Outside funding sources would be used along with City funding to complete the construction phase of this project. The trail would include greenway elements, connect recreation and park facilities and offer alternative transportation connections to Berry International Friendship Park and the Lunken Bike Trail.

**Purpose:** City funds would be used for property acquisition, to prepare construction documents, prepare funding applications, and environmental studies. City funds would also be used for local matches to leverage outside construction funds.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $100,000 | $100,000 | | | | | $200,000 | Dec-2004 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $200,000 | $200,000 | $200,000 | | $600,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $100,000 | $100,000 | $200,000 | $200,000 | $200,000 | $0 | $800,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $100,000 | $100,000 | $200,000 | $200,000 | $200,000 | | $800,000 | $800,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $100,000 | $100,000 | $200,000 | $200,000 | $200,000 | $0 | $800,000 | $800,000 |

# Ohio River Trail Corbin to Stanley

Department: 230 Transportation & Eng. | Project Manager: Coppock, J. | Neighborhood: East End

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 35 | Category: New Infrastructure

**Description:** This project would provide funding for the construction of a one mile bike trail from Corbin Street to Stanley Avenue. City funds would be used to provide a match for potential outside funding sources.

**Purpose:** The purpose of this project is to construct a one mile bike trail along the Ohio River in the East End neighborhood.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $300,000 | | | | | | $300,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $300,000 | $0 | $0 | $0 | $0 | $0 | $300,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $300,000 | | | | | | $300,000 | $300,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $300,000 | $0 | $0 | $0 | $0 | $0 | $300,000 | $300,000 |

# Taft McMillian Corridor Analysis

Department: 230 Transportation & Eng. | Project Manager: Kelly, M. | Neighborhood: Clifton

Agency: 232 Transportation Planning | Fund: General Capital

Dept. Priority: 43 | Category: Economic Development

**Description:** This project would provide funding for consultant services and city staff support to proceed with the analysis of development and transportation issues as recommended by the Taft-McMillian Corridor Study. This study analyzed existing and proposed conditions, as well as impacts and benefits to converting Taft and McMillian into two-way streets. This project would analyze the specific effects of two-way operation on parking (on-street and off-street lot use and consolidation), loading and unloading for businesses, and design considerations for traffic signals, signing and pavement marking.

**Purpose:** This project would support costs associated with completing an analysis of transportation and development issues associated with the potential conversion of Taft and McMillian into two-way streets.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $150,000 | | | | | | $150,000 | Dec-2004 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $150,000 | $0 | $0 | $0 | $0 | $0 | $150,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $150,000 | | | | | | $150,000 | $150,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $150,000 | $0 | $0 | $0 | $0 | $0 | $150,000 | $150,000 |

# Convention Center Expansion Debt Service

Department: 230 Transportation & Eng. | Project Manager: McKillip, M. | Neighborhood: Downtown

Agency: 232 Transportation Planning | Fund: General Capital

Dept. Priority: 45 | Category: Debt Service Payments

**Description:** This project would provide funds for debt service payments related to the expansion of the Convention Center.

**Purpose:** The purpose of this project is to establish a separate account for debt servce payments for the expansion of the Albert Sabin Convention Center.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2003 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $6,000,000 | Dec-2008 |
| Total City Funds | | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $6,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $6,000,000 | $6,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $6,000,000 | $6,000,000 |

# Traffic Signal Installation & Renovation

Department: 230 Transportation & Eng. | Project Manager: Fluharty, R. | Neighborhood: Citywide, Systemwide

Agency: 239 Traffic Engineering | Fund: General Capital

Dept. Priority: 46 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would install traffic signals, audible pedestrian signals, crosswalk signs, and other traffic control devices as required, 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 the life cycle.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Apr-2003 | $308,000 | $308,000 | $283,000 | $253,000 | $283,000 | $283,000 | $1,718,000 | Dec-2008 |
| Land | | | | | | | | $0 | |
| Construction | May-2003 | $722,000 | $722,000 | $747,000 | $747,000 | $747,000 | $747,000 | $4,432,000 | Dec-2009 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,030,000 | $1,030,000 | $1,030,000 | $1,000,000 | $1,030,000 | $1,030,000 | $6,150,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $1,049,900 | $1,030,000 | $1,030,000 | $1,030,000 | $1,000,000 | $1,030,000 | $1,030,000 | $6,150,000 | $7,199,900 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $1,049,900 | $1,030,000 | $1,030,000 | $1,030,000 | $1,000,000 | $1,030,000 | $1,030,000 | $6,150,000 | $7,199,900 |

# Computerized Traffic Signal System

Department: 230 Transportation & Eng. | Project Manager: Fluharty, R. | Neighborhood: Citywide, Systemwide

Agency: 239 Traffic Engineering | Fund: General Capital

Dept. Priority: 47 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would provide funds to complete 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 computer equipment 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-1994 | $300,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $2,800,000 | Dec-2009 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $300,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $2,800,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $500,000 | $300,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $2,800,000 | $3,300,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $500,000 | $300,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $2,800,000 | $3,300,000 |

# Traffic Signal Controllers & Detectors

Department: 230 Transportation & Eng. | Project Manager: Fluharty, R. | Neighborhood: Citywide

Agency: 239 Traffic Engineering | Fund: General Capital

Dept. Priority: 48 | Category: Infrastructure (Smale Comm'n.)

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Apr-2003 | $80,000 | $85,000 | $81,400 | $80,000 | $40,000 | $40,000 | $406,400 | Dec-2008 |
| Equipment | Apr-2003 | $270,000 | $275,000 | $288,600 | $226,500 | $105,000 | $147,600 | $1,312,700 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $350,000 | $360,000 | $370,000 | $306,500 | $145,000 | $187,600 | $1,719,100 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $340,000 | $350,000 | $360,000 | $370,000 | $306,500 | $145,000 | $187,600 | $1,719,100 | $2,059,100 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $340,000 | $350,000 | $360,000 | $370,000 | $306,500 | $145,000 | $187,600 | $1,719,100 | $2,059,100 |

# Raised Pavement Markers

Department: 230 Transportation & Eng. | Project Manager: Childress, J. | Neighborhood: Citywide

Agency: 239 Traffic Engineering | Fund: General Capital

Dept. Priority: 49 | Category: New Infrastructure

**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 very helpful in guiding motorists through lane transitions and have much greater intensity during rain than normal painted pavement markers.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $50,000 | $50,000 | $50,000 | $0 | $0 | $0 | $150,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $50,000 | $50,000 | $50,000 | $0 | $0 | $0 | $150,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $ | $50,000 | $50,000 | $50,000 | $0 | $0 | $0 | $150,000 | $150,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $50,000 | $50,000 | $50,000 | $0 | $0 | $0 | $150,000 | $150,000 |

# Central Parkway Lighting Replacement

Department: 230 Transportation & Eng. | Project Manager: Jones, R. | Neighborhood: Over-the-Rhine, West End

Agency: 239 Traffic Engineering | Fund: General Capital

Dept. Priority: 50 | Category: Infrastructure (Smale Comm'n.)

**Description:** The project would provide a four-year phased replacement of street lights on Central Parkway between Liberty Street and Ludlow Avenue. The project covers the Over-the-Rhine, West End, Camp Washington, Clifton University Heights/Fairview (CUF) and Clifton communities. This project would result in the complete replacement of all lights, wiring, conduit, and pullboxes.

**Purpose:** Failure to replace the circuit would result in additional deferred maintenance, increases in lamp outages due to wiring problems, and pole base replacement. This project would include all work, equipment, and information technology items necessary to plan, design, construct, and inspect the proposed improvement.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Apr-2003 | $450,000 | $0 | | | | | $450,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $450,000 | $0 | $0 | $0 | $0 | $0 | $450,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $ | $450,000 | $0 | | | | | $450,000 | $450,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $450,000 | $0 | $0 | $0 | $0 | $0 | $450,000 | $450,000 |

# Kennedy Connector - Phase I

Department: 230 Transportation & Eng. | Project Manager: Vogel, J. | Neighborhood: Oakley

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 58 | Category: New Infrastructure

**Description:** This project would provide funding for the design of a new street to connect the intersection of Duck Creek Road and Kennedy Avenue with Ridge Avenue, thereby expanding economic development capacity in the area. Funding for this project would come from Anthem demutualization proceeds.

**Purpose:** The purpose of this 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. This project would support existing development in the Oakley and Madisonville neighborhoods and enhance the opportunity for new commercial and retail development in the area.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $300,000 | | | | | | $300,000 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $300,000 | $0 | $0 | $0 | $0 | $0 | $300,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $300,000 | | | | | | $300,000 | $300,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $300,000 | $0 | $0 | $0 | $0 | $0 | $300,000 | $300,000 |

# Central Avenue 3rd to 7th Street

Department: 230 Transportation & Eng. | Project Manager: Vogel, J. | Neighborhood: Downtown

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 38 | Category: Infrastructure (Smale Comm'n.)

**Description:** The project would include all work, equipment, and information technology items necessary to plan, design, construct, and inspect an improvement to Central Avenue. The improvement would convert the one way traffic lanes and reconfigure the roadway to two way traffic, while improving pedestrian access, traffic operation, and the aesthetic environment of Central Avenue.

**Purpose:** This project would complete the Central Avenue work in conjunction with the Fort Washington Way project. Central Avenue is now two way from Mehring Way to Sixth Street, with temporary curbs from Fifth Street to Sixth Street. The completion of this project would make central Avenue functional with other roadway improvement projects underway and planned.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $0 | $300,000 | $300,000 | | | | $600,000 | Dec-2005 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $0 | $1,200,000 | $1,200,000 | | | | $2,400,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $1,500,000 | $1,500,000 | $0 | $0 | $0 | $3,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $0 | $1,500,000 | $1,500,000 | | | | $3,000,000 | $3,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $1,500,000 | $1,500,000 | $0 | $0 | $0 | $3,000,000 | $3,000,000 |

# Sidewalk Repair Program

Department: 230 Transportation & Eng. | Project Manager: Clark, J. | Neighborhood: To be determined.

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 8 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would continue funding for repair, reconstruction, construction, and removal of walks, driveways, wheelchair ramps, and curbs that are the responsibility of the City of Cincinnati.

**Purpose:** This project would improve the quality of pedestrian and vehicular access within the City of Cincinnati. It improves Americans with Disabilities Act (ADA) access through construction of wheelchair ramps, and reconstructs defective sidewalks that are the City's responsibility. This project includes all work, equipment, and information technology items necessary to plan, design, construct, and inspect sidewalks under this program.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Apr-2003 | $0 | $0 | $185,000 | $185,000 | $185,000 | $185,000 | $740,000 | Dec-2008 |
| Land | | | | | | | | $0 | |
| Construction | Jul-2003 | $0 | $0 | $600,000 | $600,000 | $600,000 | $600,000 | $2,400,000 | Dec-2008 |
| Equipment | Apr-2003 | $0 | $0 | $15,000 | $15,000 | $15,000 | $15,000 | $60,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $800,000 | $800,000 | $800,000 | $800,000 | $3,200,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $378,600 | $0 | $0 | $800,000 | $800,000 | $800,000 | $800,000 | $3,200,000 | $3,578,600 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $378,600 | $0 | $0 | $800,000 | $800,000 | $800,000 | $800,000 | $3,200,000 | $3,578,600 |

# Hamilton Avenue Windmere to Groesbeck

Department: 230 Transportation & Eng. | Project Manager: Pettit, K. | Neighborhood: To be determined.

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 35 | Category: Infrastructure (Smale Comm'n.)

**Description:** The project would widen and provide left turn lanes at intersections, realign and widen substandard sections of the roadway, and rehabilitate the existing pavement on Hamilton Avenue between Widmere Avenue and Groesbeck Road. The length of the project would be approximately 2.1 lane miles.

**Purpose:** Hamilton Avenue currently has two major safety problems: narrow lanes and sharp curves. These two 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. This project includes all work, equipment and information technology items necessary to plan, design, construct and inspect the proposed improvement.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2004 | | $0 | $70,000 | | | | $70,000 | Dec-2005 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $0 | $710,000 | | | $710,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $70,000 | $710,000 | $0 | $0 | $780,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $0 | $70,000 | $710,000 | | | $780,000 | $780,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $70,000 | $710,000 | $0 | $0 | $780,000 | $780,000 |

# M.L. King Drive Improvements

Department: 230 Transportation & Eng. | Project Manager: Vickrey, B. | Neighborhood: To be determined.

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 36 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would relocate the Jefferson/Vine/ M L King intersection to permit better access to Short Vine south of the intersection. The project would improve safety by realigning the existing intersection at Woodside in conjuction with the University of Cincinnati and would include widening the roadway section between Vine and Woodside with a landscaped median.

**Purpose:** This project would provide a vital link to the University Village Business District, implement the landscaped parkway concept from the Uptown Plan and improve safety at the Vine/Jefferson intersection and at Woodside Place.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2004 | | $0 | $50,000 | | | | $50,000 | Jul-2005 |
| Land | | | | | | | | $0 | |
| Construction | Aug-2005 | | | $1,250,000 | $0 | | | $1,250,000 | Jan-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $1,300,000 | $0 | $0 | $0 | $1,300,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $0 | $1,300,000 | $0 | | | $1,300,000 | $1,300,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $1,300,000 | $0 | $0 | $0 | $1,300,000 | $1,300,000 |

# Caldwell-Seymour Bicycle Trail

Department: 230 Transportation & Eng. | Project Manager: Coppock, J. | Neighborhood: To be determined.

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 44 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would construct a multi-use trail along the Mill Creek from Caldwell Playfield to Seymour Preserve. This project would include all work, equipment and information technology items necessary to plan, design, construct and inspect the proposed improvements.

**Purpose:** Funding would be used in conjunction with Federal Transportation Enhancement funding. This is a pilot project in the Mill Creek Greenway Master Plan. This is a joint effort with Parks for greenway restoration. Included is design, acquisition of property and construction of the trail, including landscaping and amenities.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2005 | | | $150,000 | | | | $150,000 | Dec-2006 |
| Land | Jan-2005 | | | $75,000 | | | | $75,000 | Dec-2006 |
| Construction | Jan-2005 | | | $215,000 | | | | $215,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $440,000 | $0 | $0 | $0 | $440,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $440,000 | | | | $440,000 | $440,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $440,000 | $0 | $0 | $0 | $440,000 | $440,000 |

# Colerain Corridor TSM Improvements

Department: 230 Transportation & Eng. | Project Manager: Buttner, J. | Neighborhood: To be determined.

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 37 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would design and construct a number of Transportation System Management intersection improvements, roadway widening and realignment improvements. Property acquisition to support this project would also be included.

**Purpose:** This project would assist with the proposed dejournalization of the I-74/Hamilton connector. This project would include all work, equipment and information technology items necessary to plan, design, construct and inspect the proposed improvement. 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 leveraged funding.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2006 | | | | $100,000 | $199,800 | | $299,800 | Dec-2007 |
| Land | Jan-2006 | | | | $75,000 | | | $75,000 | Dec-2007 |
| Construction | Jan-2006 | | | | $88,300 | $100,000 | $1,264,100 | $1,452,400 | Dec-2009 |
| Equipment | Jan-2006 | | | | $0 | | | $0 | Dec-2007 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $263,300 | $299,800 | $1,264,100 | $1,827,200 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $263,300 | $299,800 | $1,264,100 | $1,827,200 | $1,827,200 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $263,300 | $299,800 | $1,264,100 | $1,827,200 | $1,827,200 |

# Local Matching Funds - FAA Projects

Department: 230 Transportation & Eng. | Project Manager: Dickten, D. | Neighborhood: East End

Agency: 234 General Aviation | Fund: General Aviation

Dept. Priority: 1 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would designate an annual capital reserve in the General Aviation Fund unappropriated surplus to accommodate the 10% matching funds for capital projects which involve Federal Aviation Administration (FAA) financing.

**Purpose:** Because of the 90% local match funding for FAA-approved projects, General Aviation occasionally requests unanticipated replacement and repair capital projects. In light of this, General Aviation would establish an annual capital reserve to be earmarked in the unappropriated surplus to accommodate these special circumstances. When the FAA has determined which project(s) will be funded, General Aviation will submit Capital Project Request(s) for evaluation.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2003 | $100,000 | $100,000 | $100,000 | $150,000 | $200,000 | $200,000 | $850,000 | Dec-2008 |
| Total City Funds | | $100,000 | $100,000 | $100,000 | $150,000 | $200,000 | $200,000 | $850,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $200,000 | $100,000 | $100,000 | $100,000 | $150,000 | $200,000 | $200,000 | $850,000 | $1,050,000 |
| Matching Funds | | $1,413,000 | $717,000 | | | | | $2,130,000 | $2,130,000 |
| Total | $200,000 | $1,513,000 | $817,000 | $100,000 | $150,000 | $200,000 | $200,000 | $2,980,000 | $3,180,000 |

# Noise Monitoring and Abatement

Department: 230 Transportation & Eng. | Project Manager: Dickten, D. | Neighborhood: Linwood

Agency: 234 General Aviation | Fund: General Aviation

Dept. Priority: 4 | Category: Infrastructure (Smale Comm'n.)

**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. The 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $25,000 | $25,000 | | | | | $50,000 | Dec-2004 |
| Other | Jan-2003 | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 | $25,000 | $150,000 | Dec-2008 |
| Total City Funds | | $50,000 | $50,000 | $25,000 | $25,000 | $25,000 | $25,000 | $200,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $50,000 | $50,000 | $50,000 | $25,000 | $25,000 | $25,000 | $25,000 | $200,000 | $250,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $50,000 | $50,000 | $50,000 | $25,000 | $25,000 | $25,000 | $25,000 | $200,000 | $250,000 |

# Lunken Administration and City Building

Department: 230 Transportation & Eng. | Project Manager: Dickten, D. | Neighborhood: East End

Agency: 234 General Aviation | Fund: General Aviation

Dept. Priority: 5 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would fund roofing, plumbing, electrical, ADA wheelchair access, and HVAC improvements, as well as window replacements at the Airport Administration Building, City owned Hangars 1 & 2, and Building 19 Maintenance Shop.

**Purpose:** The purpose of this project is to make improvements to the airport's facilities, not funded by the Federal Aviation Administration (FAA).

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $115,000 | $45,000 | $160,000 | $75,000 | $185,000 | $60,000 | $640,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $115,000 | $45,000 | $160,000 | $75,000 | $185,000 | $60,000 | $640,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $115,000 | $45,000 | $160,000 | $75,000 | $185,000 | $60,000 | $640,000 | $640,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $115,000 | $45,000 | $160,000 | $75,000 | $185,000 | $60,000 | $640,000 | $640,000 |

# Lunken Field Improvements

Department: 230 Transportation & Eng. | Project Manager: Dickten, D. | Neighborhood: Linwood

Agency: 234 General Aviation | Fund: General Aviation

Dept. Priority: 6 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would fund improvements to the airfield that are not typically funded by the Federal Aviation Administration (FAA) such as rubber removal, striping, painting, signage, and pavement repairs.

**Purpose:** The purpose of this project is to make improvements to the airport's infrastructure.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $40,000 | $50,000 | $40,000 | $50,000 | $50,000 | $50,000 | $280,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $40,000 | $50,000 | $40,000 | $50,000 | $50,000 | $50,000 | $280,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $40,000 | $50,000 | $40,000 | $50,000 | $50,000 | $50,000 | $280,000 | $280,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $40,000 | $50,000 | $40,000 | $50,000 | $50,000 | $50,000 | $280,000 | $280,000 |

# Airport Road Improvements

Department: 230 Transportation & Eng. | Project Manager: Dickten, D. | Neighborhood: Linwood

Agency: 234 General Aviation | Fund: General Aviation

Dept. Priority: 7 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would fund access road improvments on the Airport property, including parking areas, not typically funded by the Federal Aviation Administration (FAA).

**Purpose:** The purpose of this project is to make improvements to the airport roads.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $25,000 | $25,000 | $25,000 | $45,000 | $25,000 | $75,000 | $220,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $25,000 | $25,000 | $25,000 | $45,000 | $25,000 | $75,000 | $220,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $25,000 | $25,000 | $25,000 | $45,000 | $25,000 | $75,000 | $220,000 | $220,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $25,000 | $25,000 | $25,000 | $45,000 | $25,000 | $75,000 | $220,000 | $220,000 |

# Parking Lot Expansion/Improvement

Department: 230 Transportation & Eng. | Project Manager: Dickten, D. | Neighborhood: Linwood

Agency: 234 General Aviation | Fund: General Aviation

Dept. Priority: 8 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would fund the expansion of 450 new spaces and improvements to the existing gravel lot on Wilmer Avenue across the street from the airport terminal building.

**Purpose:** The purpose of this project is to expand the airport's parking lot located on Wilmer Avenue and Airport Road West.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $100,000 | $100,000 | $100,000 | $100,000 | | $75,000 | $475,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $100,000 | $100,000 | $100,000 | $100,000 | $0 | $75,000 | $475,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $200,000 | $100,000 | $100,000 | $100,000 | $100,000 | | $75,000 | $475,000 | $675,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $200,000 | $100,000 | $100,000 | $100,000 | $100,000 | $0 | $75,000 | $475,000 | $675,000 |

# Airport Security Improvements

Department: 230 Transportation & Eng. | Project Manager: Dickten, D. | Neighborhood: Linwood

Agency: 234 General Aviation | Fund: General Aviation

Dept. Priority: 9 | Category: Equipment

**Description:** This project would fund improvements to the Airport Security Program. Improvements would include additional fencing, gates, access control, and surveillance equipment.

**Purpose:** The purpose of this project is to prevent unauthorized entry onto the airport grounds.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $45,000 | | | | | $45,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $45,000 | $0 | $0 | $0 | $0 | $45,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $45,000 | | | | | $45,000 | $45,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $45,000 | $0 | $0 | $0 | $0 | $45,000 | $45,000 |

# Lunken ATCT Improvments

Department: 230 Transportation & Eng. | Project Manager: Dickten, D. | Neighborhood: Linwood

Agency: 234 General Aviation | Fund: General Aviation

Dept. Priority: 10 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project involves phase 2 of the replacement of the tower HVAC sytem. Phase 1 was completed in 2002. Phase 2 involves the replacement of the remaining coil and fans and upgrades the unit from a two-pipe to a four-pipe system.

**Purpose:** The purpose of this project is to make improvements to the Air Traffic Control Tower HVAC system.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $45,000 | | $25,000 | | $20,000 | $90,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $45,000 | $0 | $25,000 | $0 | $20,000 | $90,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $45,000 | | $25,000 | | $20,000 | $90,000 | $90,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $45,000 | $0 | $25,000 | $0 | $20,000 | $90,000 | $90,000 |

# Blue Ash Airport Facilities Improvements

Department: 230 Transportation & Eng. | Project Manager: Dickten, D. | Neighborhood: Systemwide

Agency: 234 General Aviation | Fund: Blue Ash Airport

Dept. Priority: 1 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would fund improvements to the City's Fixed Base Operator facility at the Blue Ash Airport.

**Purpose:** The purpose of this project is to make improvements to the airport facilities not typically funded by the Federal Aviation Administration (FAA).

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $25,000 | | | | | | $25,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $25,000 | $0 | $0 | $0 | $0 | $0 | $25,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $25,000 | | | | | | $25,000 | $25,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $25,000 | $0 | $0 | $0 | $0 | $0 | $25,000 | $25,000 |

# Blue Ash Airport Airfield Improvements

Department: 230 Transportation & Eng. | Project Manager: Dickten, D. | Neighborhood: Systemwide

Agency: 234 General Aviation | Fund: Blue Ash Airport

Dept. Priority: 2 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would fund improvements to the Blue Ash Airport Airfield.

**Purpose:** The purpose of this project is to make improvements to the airport infrastructure that are typically not funded by the Federal Aviation Administration (FAA).

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $25,000 | | | | | | $25,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $25,000 | $0 | $0 | $0 | $0 | $0 | $25,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $25,000 | | | | | | $25,000 | $25,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $25,000 | $0 | $0 | $0 | $0 | $0 | $25,000 | $25,000 |

# Transit/Rail Corridor Preservation Acq.

Department: 230 Transportation & Eng. | Project Manager: Docter, R. | Neighborhood: Citywide

Agency: 232 Transportation Planning | Fund: Income Tax Transit

Dept. Priority: 1 | Category: New Infrastructure

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | Jan-2003 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | Dec-2008 |
| Total City Funds | | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | $700,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $100,000 | $600,000 | $700,000 |

# Sidewalk Repair Program

Department: 230 Transportation & Eng. | Project Manager: Clark, J. | Neighborhood: Citywide

Agency: 233 Engineering | Fund: Sidewalk Fund

Dept. Priority: 8 | Category: Infrastructure (Smale Comm'n.)

**Description:** This project would continue funding for repair, reconstruction, construction, and removal of walks, driveways, wheelchair ramps, and curbs that are the responsibility of the City of Cincinnati.

**Purpose:** This project would improve the quality of pedestrian and vehicular access within the City of Cincinnati. It improves ADA access through construction of wheelchair ramps, and reconstructs defective sidewalks that are the City's responsibility. This project includes all work, equipment, and information technology items necessary to plan, design, construct, and inspect sidewalks under this program.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Apr-2003 | $145,000 | $185,000 | | | | | $330,000 | Jun-2005 |
| Land | | | | | | | | $0 | |
| Construction | Jul-2003 | $290,000 | $600,000 | | | | | $890,000 | Dec-2005 |
| Equipment | Apr-2003 | $15,000 | $15,000 | | | | | $30,000 | Dec-2004 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $450,000 | $800,000 | $0 | $0 | $0 | $0 | $1,250,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $450,000 | $800,000 | | | | | $1,250,000 | $1,250,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $450,000 | $800,000 | $0 | $0 | $0 | $0 | $1,250,000 | $1,250,000 |

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# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 416**

## Water Works

**Department of Water Works**

| Priority | Project Title | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| 1 | Replacement Water Mains | $14,000,000 | $15,200,000 | $15,600,000 | $16,000,000 | $16,400,000 | $16,800,000 | $94,000,000 |
| 2 | BP Well Field Expansion & Protection | $1,000,000 | $1,000,000 | $1,000,000 | $571,000 | $578,000 | $315,000 | $4,464,000 |
| 3 | Meter Replacement Program | $8,800,000 | $8,900,000 | $9,500,000 | $9,000,000 | $2,000,000 | | $38,200,000 |
| 4 | Regeneration Furnace Upgrades | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $360,000 |
| 5 | EMPAC Version 9.0 Upgrade | $2,427,700 | $275,000 | | | | | $2,702,700 |
| 6 | Projected Street Improvements | $6,000,000 | $6,300,000 | $6,400,000 | $6,500,000 | $6,600,000 | $6,700,000 | $38,500,000 |
| 7 | Rehabilitate Water Mains | $2,600,000 | $2,700,000 | $2,700,000 | $2,800,000 | $2,800,000 | $2,900,000 | $16,500,000 |
| 8 | New Water Mains | $2,040,000 | $2,080,000 | $2,120,000 | $2,160,000 | $2,200,000 | $2,240,000 | $12,840,000 |
| 9 | WQ&T Facility Expansion and Renovation | $2,550,000 | | | | | | $2,550,000 |
| 10 | Projected Private Developments | $350,000 | $350,000 | $350,000 | $350,000 | $350,000 | $350,000 | $2,100,000 |
| 11 | Irwin-Simpson Pump Station | $750,000 | $1,150,000 | | | | | $1,900,000 |
| 12 | Eastern Ave. - Main Station to Vance | $1,750,000 | | | | | | $1,750,000 |
| 13 | 24 Inch W M Mason Rd Montgomery to Irwin | $1,000,000 | | | | | | $1,000,000 |
| 14 | Filter Media Replace RMTP02/03 | $2,000,000 | | | | | | $2,000,000 |
| 15 | Coagulation Basins - Rehabilitation | $300,000 | $100,000 | | | | | $400,000 |
| 16 | Department Wide Security | $350,000 | $350,000 | | | | | $700,000 |
| 17 | Tennyson/Kellogg/Delta Water Mains | $1,720,000 | | | | | | $1,720,000 |
| 18 | Pete Rose Water Mains | $2,000,000 | | | | | | $2,000,000 |
| 19 | SCADA System Upgrade | $1,000,000 | $250,000 | | | | | $1,250,000 |
| 20 | Lamella Weir Box Replacement @ RMTP | $1,000,000 | | | | | | $1,000,000 |

# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 416**

| Water Works | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Priority** | **Project Title** | | | | | | | |
| 21 | Images | $1,372,600 | $1,916,500 | $200,000 | | | | $3,489,100 |
| 22 | Pine Hill Tank | $1,850,000 | $1,450,000 | | | | | $3,300,000 |
| 23 | CMBP Clarifier Bearing Replacement | $400,000 | $500,000 | | | | | $900,000 |
| 24 | Alum Storage Facility | $500,000 | | | | | | $500,000 |
| 25 | CPC Tech Center Fire System | $75,000 | | | | | | $75,000 |
| 26 | Mehring Way Water Main | $1,500,000 | $2,000,000 | | | | | $3,500,000 |
| 27 | Misc. Information System Developments | $1,450,000 | $1,450,000 | $1,800,000 | $1,900,000 | $3,250,000 | $3,250,000 | $13,100,000 |
| 28 | Disaster Recovery | $185,000 | $200,000 | | | | | $385,000 |
| 29 | WM-Irwin Simpson to Western Row | $2,275,000 | | | | | | $2,275,000 |
| 30 | WM - Socialville-Foster/Snider Rd. | $540,000 | | | | | | $540,000 |
| 31 | WM - Kings Mill Rd. | $715,000 | | | | | | $715,000 |
| 32 | WM - Cox-Smith Rd. | $432,000 | $624,000 | | | | | $1,056,000 |
| 33 | WM - Western Row | $250,000 | | $1,895,000 | | | | $2,145,000 |
| 34 | WM - Bethany Rd. | $180,000 | | | | | | $180,000 |
| 35 | Lamella By-Pass | $145,000 | | | | | | $145,000 |
| 36 | Mt. Airy Tank Renovation | $100,000 | $900,000 | | | | | $1,000,000 |
| 37 | Organic Lab Equipment | $65,000 | | | | | | $65,000 |
| 38 | Miscellaneous Tank Refurbishing | $600,000 | $600,000 | $600,000 | $600,000 | $600,000 | $600,000 | $3,600,000 |
| 39 | Projected Station Valve Replacement | $80,000 | $80,000 | $80,000 | $90,000 | $90,000 | $90,000 | $510,000 |
| 40 | Filters Media Replacement - BP | $300,000 | $200,000 | | | | | $500,000 |
| 41 | CMBP Roof Replacement | $100,000 | | | | | | $100,000 |

# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 416**

| Water Works | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Priority** | **Project Title** | | | | | | | |
| 42 | ORP 5 KV Circuit Breaker Rehab | $200,000 | | | | | | $200,000 |
| 43 | Protective Relays - Main Station | $100,000 | | | | | | $100,000 |
| 44 | Uninterruptable Power Supply for RTU's | $25,000 | | | | | | $25,000 |
| 45 | Cable Feed to Mt. Washington | $50,000 | | | | | | $50,000 |
| 46 | Storage Bldg. Weld Shop | $40,000 | | | | | | $40,000 |
| 47 | Replace RTU's in GAC | $50,000 | $50,000 | $50,000 | | | | $150,000 |
| 48 | CPC Pipeyard Lighting Improvement | $25,000 | | | | | | $25,000 |
| 49 | Sampling Station | $75,000 | | | | | | $75,000 |
| 50 | Scrubber Tank Replacement - Chem West | $25,000 | | | | | | $25,000 |
| 51 | Mason Monitoring Wells | $20,000 | | | | | | $20,000 |
| 52 | Continuous WQ Monitors - Dist. System | $10,000 | $10,000 | $10,000 | $10,000 | | | $40,000 |
| 53 | Misc. Masonry | $75,000 | $75,000 | $75,000 | $75,000 | $75,000 | $75,000 | $450,000 |
| 54 | Misc. Concrete Pavement Replacement | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $900,000 |
| 55 | Crosby Road Pump Station | $100,000 | $300,000 | | | | | $400,000 |
| 56 | Blue Jay Elevated Tank | $750,000 | $550,000 | | | | | $1,300,000 |
| 66 | People Soft- Version 8.4 Upgrade - CFS I | $146,000 | $1,000,000 | $100,000 | | | | $1,246,000 |
| 108 | Mirror Pool Painting & Sump Construction | $90,000 | | | | | | $90,000 |
| 57 | DWC Roll Out and Release 2 | | $487,200 | $500,000 | | | | $987,200 |
| 58 | Edwards Road Water Mains | | $1,500,000 | | | | | $1,500,000 |
| 59 | Grandin Road Water Main | | $1,100,000 | $1,100,000 | | | | $2,200,000 |
| 60 | Replace Cast Iron Underdrain | | $2,000,000 | | | | | $2,000,000 |

# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 416**

| Water Works | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Priority** | **Project Title** | | | | | | | |
| 61 | UV - Miller Treatment Plant | | $600,000 | $2,500,000 | $4,400,000 | $9,500,000 | | $17,000,000 |
| 62 | Call Center Enhancements | | $1,000,000 | | | | | $1,000,000 |
| 63 | WM - Cloverdale-Pine Run-Acoma | | $800,000 | | | | | $800,000 |
| 64 | WM - Cloverwood-Walnut-Fairway | | $684,000 | | | | | $684,000 |
| 65 | Restortation Work-Distribution Division | | $391,800 | | | | | $391,800 |
| 67 | Mason Softening Facility | | $105,000 | $2,000,000 | $1,500,000 | | | $3,605,000 |
| 68 | Anderson Tank | | $50,000 | $1,300,000 | | | | $1,350,000 |
| 69 | All Pipes Hydraulic Model | | $600,000 | $600,000 | | | | $1,200,000 |
| 70 | Roof Replacement - CPC Garage | | $200,000 | | | | | $200,000 |
| 71 | WW - Control, Check & PRV | | $300,000 | | | | | $300,000 |
| 72 | Poly-Phosphate Feed System | | $500,000 | | | | | $500,000 |
| 73 | Wellhead Protection - Bolton Plant | | $100,000 | | $100,000 | | | $200,000 |
| 74 | Protective Relays - Tennyson Station | | $100,000 | | | | | $100,000 |
| 75 | Retrofit Switchgear 33KV - CMBP Outdoor | | $375,000 | | | | | $375,000 |
| 76 | Motor Technology Upgrade - Bolton Plant | | $200,000 | | | | | $200,000 |
| 77 | Mt. Washington Pump # 3 | | $100,000 | | | | | $100,000 |
| 78 | Flouride Tank Replacement - RMTP | | $100,000 | | | | | $100,000 |
| 79 | SCADA/CAGES Interface | | $125,000 | | | | | $125,000 |
| 80 | Miscellaneous Improvements | | $50,000 | $55,000 | $55,000 | $55,000 | $55,000 | $270,000 |
| 81 | Bank Lick Creek Monitoring | | $100,000 | | | | | $100,000 |
| 82 | WM - Snider Rd. | | $362,000 | | | | | $362,000 |

# 2003-2008 Capital Improvement Program
# Projects by Department

**Projects Begin on Page 416**

| Water Works | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Priority** | **Project Title** | | | | | | | |
| 83 | Recycle Stream Modification | | $600,000 | $1,220,000 | | | | $1,820,000 |
| 84 | VOC Analytical Equipment | | $100,000 | | | | | $100,000 |
| 85 | Full-Pipe Water Quality Modeling | | $200,000 | $200,000 | | | | $400,000 |
| 86 | Rechlorination-Distribution System | | $200,000 | | | | | $200,000 |
| 87 | WM - Innovation Way | | $195,000 | | | | | $195,000 |
| 88 | Filter Aid Addition | | $75,000 | $925,000 | | | | $1,000,000 |
| 89 | Mobile Computing/EMPAC Module | | $172,000 | $1,200,000 | $1,500,000 | $750,000 | $750,000 | $4,372,000 |
| 107 | Miscellaneous Expert Services | | $50,000 | $75,000 | $75,000 | $75,000 | $75,000 | $350,000 |
| 90 | Observatory Avenue Water Main | | | $1,250,000 | | | | $1,250,000 |
| 91 | Cornell Road Pump Upsizing | | | $100,000 | | | | $100,000 |
| 92 | Peach Grove Pump Station and Reservoir | | | $200,000 | $2,400,000 | | | $2,600,000 |
| 93 | Paxton/Isabella Water Mains | | | $1,250,000 | $1,250,000 | | | $2,500,000 |
| 94 | Green Hills Reservoir | | | $1,000,000 | | | | $1,000,000 |
| 95 | Tennyson Station Pump - Central | | | $1,000,000 | | | | $1,000,000 |
| 96 | Tennyson Station Pump - Eastern Hills | | | $1,400,000 | | | | $1,400,000 |
| 97 | Rebaffle Clearwell Influent | | | $1,000,000 | | | | $1,000,000 |
| 98 | Filter Water Pump | | | $1,000,000 | | | | $1,000,000 |
| 99 | Bolton Clearwell Baffling | | | $750,000 | | | | $750,000 |
| 100 | Continuous Turbidity Upgrade for RMTP | | | $240,000 | | | | $240,000 |
| 101 | Protective Relays - Outdoor Substation | | | $150,000 | | | | $150,000 |
| 102 | Retrofit Switchgear 5 KV CMBP Indoor Sub | | | $130,000 | | | | $130,000 |

# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 416**

| Water Works | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Priority** | **Project Title** | | | | | | | |
| 103 | Alternative Coag Feed Eqpt. | | | $150,000 | | | | $150,000 |
| 104 | Retrofit Switchgear 4KV - CMBP Outdoor S | | | $110,000 | | | | $110,000 |
| 105 | THM Concentrator | | | $20,000 | | | | $20,000 |
| 106 | Misc. Roof Repair | | | $200,000 | $200,000 | $200,000 | $200,000 | $800,000 |
| 136 | Mason Main Replacement | | | $100,000 | | $100,000 | | $200,000 |
| 109 | TEAM Hardware Replacement | | | | $400,000 | | | $400,000 |
| 110 | Banner Hardware Replacement | | | | $300,000 | | | $300,000 |
| 111 | W M 12 inch Cedar Village | | | | $840,000 | | | $840,000 |
| 112 | W M 12 inch Castle Dr. & U.S. 42 | | | | $828,000 | | | $828,000 |
| 113 | Castle Drive Storage Tank | | | | $2,690,000 | | | $2,690,000 |
| 114 | Cherry Grove Reservoir | | | | $800,000 | | | $800,000 |
| 115 | Montgomery Road Water Mains | | | | $1,250,000 | | | $1,250,000 |
| 116 | Parsons/Martin Water Mains | | | | $1,000,000 | | | $1,000,000 |
| 117 | Madison Road Water Mains | | | | $1,200,000 | | | $1,200,000 |
| 118 | Madison/Ridge Water Mains | | | | $2,700,000 | | | $2,700,000 |
| 119 | Filter to Waste Cycle | | | | $1,475,000 | | | $1,475,000 |
| 120 | Recarbonation Upgrade - BP | | | | $700,000 | $700,000 | | $1,400,000 |
| 121 | Retrofit Switchgear 5KV Western Hills | | | | $130,000 | | | $130,000 |
| 122 | AA Spectrophotometer | | | | $120,000 | | | $120,000 |
| 123 | Retrofit Switchgear 13KV Western Hills | | | | $70,000 | | | $70,000 |
| 124 | TOX Analyzer | | | | $37,000 | | | $37,000 |

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# 2003-2008 Capital Improvement Program
## Projects by Department

**Projects Begin on Page 416**

| Water Works | | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total |
|---|---|---|---|---|---|---|---|---|
| **Priority** | **Project Title** | | | | | | | |
| 125 | Harrison Road Pump Station - 5th Unit | | | | $25,000 | | | $25,000 |
| 126 | Bolton Plant West Pump - 3rd Unit | | | | $30,000 | | | $30,000 |
| 127 | Lamella 4th Treatment Train | | | | | $8,000,000 | $8,000,000 | $16,000,000 |
| 129 | Effluent Piping Upgrade | | | | | $760,000 | | $760,000 |
| 130 | Chemical Feed Replacement - BP | | | | | $225,000 | | $225,000 |
| 131 | Recycle Elimination - BP | | | | | $100,000 | | $100,000 |
| 132 | Retrofit Switchgear 5KV Eden Park | | | | | $120,000 | | $120,000 |
| 128 | Western Hills Pump Satellite | | | | | | $1,100,000 | $1,100,000 |
| 133 | Retrofit Switchgear 2.4 KV Winton Rd. | | | | | | $90,000 | $90,000 |
| 134 | Retrofit Switchgear 2.4KV - Summit | | | | | | $80,000 | $80,000 |
| 135 | Retrofit Switchgear 5KV - Mt. Washington | | | | | | $100,000 | $100,000 |
| | Department of Water Works Total: | $66,743,300 | $64,292,500 | $64,415,000 | $66,341,000 | $55,738,000 | $43,980,000 | $361,509,800 |
| | Water Works Total: | $66,743,300 | $64,292,500 | $64,415,000 | $66,341,000 | $55,738,000 | $43,980,000 | $361,509,800 |

# Replacement Water Mains

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 1

Project Manager: Weber, R.
Fund: Water Works
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $14,000,000 | $15,200,000 | $15,600,000 | $16,000,000 | $16,400,000 | $16,800,000 | $94,000,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $14,000,000 | $15,200,000 | $15,600,000 | $16,000,000 | $16,400,000 | $16,800,000 | $94,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $14,400,000 | $14,000,000 | $15,200,000 | $15,600,000 | $16,000,000 | $16,400,000 | $16,800,000 | $94,000,000 | $108,400,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $14,400,000 | $14,000,000 | $15,200,000 | $15,600,000 | $16,000,000 | $16,400,000 | $16,800,000 | $94,000,000 | $108,400,000 |

# BP Well Field Expansion & Protection

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 2

Project Manager: Whitteberry, B.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would provide construction of several new wells at the Bolton Well Field.

**Purpose:** The project would to increase well field production to over 40 million gallons per day.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Feb-2003 | $100,000 | $100,000 | $100,000 | $50,000 | $50,000 | $40,000 | $440,000 | Dec-2008 |
| Land | Feb-2003 | $125,000 | | | | | | $125,000 | Dec-2003 |
| Construction | Feb-2003 | $500,000 | $625,000 | $625,000 | $500,000 | $500,000 | $275,000 | $3,025,000 | Dec-2008 |
| Equipment | Feb-2003 | $275,000 | $275,000 | $275,000 | $21,000 | $28,000 | | $874,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,000,000 | $1,000,000 | $1,000,000 | $571,000 | $578,000 | $315,000 | $4,464,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $1,371,588 | $1,000,000 | $1,000,000 | $1,000,000 | $571,000 | $578,000 | $315,000 | $4,464,000 | $5,835,588 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $1,371,588 | $1,000,000 | $1,000,000 | $1,000,000 | $571,000 | $578,000 | $315,000 | $4,464,000 | $5,835,588 |

# Meter Replacement Program

Department: 300 Water Works
Agency: 302 Commercial
Dept. Priority: 3

Project Manager: Posinski, A.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project will 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $7,727,000 | $7,825,000 | $8,423,000 | $7,922,000 | $1,950,000 | | $33,847,000 | Dec-2007 |
| Equipment | Jan-2003 | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | | | $4,000,000 | Dec-2006 |
| Other | Jan-2003 | $73,000 | $75,000 | $77,000 | $78,000 | $50,000 | | $353,000 | Dec-2007 |
| Total City Funds | | $8,800,000 | $8,900,000 | $9,500,000 | $9,000,000 | $2,000,000 | $0 | $38,200,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $4,995,000 | $8,800,000 | $8,900,000 | $9,500,000 | $9,000,000 | $2,000,000 | | $38,200,000 | $43,195,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $4,995,000 | $8,800,000 | $8,900,000 | $9,500,000 | $9,000,000 | $2,000,000 | $0 | $38,200,000 | $43,195,000 |

# Regeneration Furnace Upgrades

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 4

Project Manager: Brune, A.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would provide funding for the purchase of miscellaneous furnace equipment that fails or needs replacement during the year.

**Purpose:** This project will replace needed equipment in the GAC furnace.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $360,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $360,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $75,000 | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $360,000 | $435,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $75,000 | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 | $360,000 | $435,000 |

# EMPAC Version 9.0 Upgrade

Department: 300 Water Works
Agency: 301 Administration
Dept. Priority: 5

Project Manager: Knecht, B.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would provide funding to upgrade EMPAC version 8.5 to version 9.0. The EMPAC application is an enterprise-wide CHMS which includes a work order system and a Stores Inventory system. The Enterprise Maintenance, Planning, and Control (EMPAC) application also includes a custom integration with People Soft's Asset Management and Project Costing Modules and to several other GCWW and City systems.

**Purpose:** The upgrade provides additional major functionality and is necessary in order to maintain vendor support for the system.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2003 | $213,000 | | | | | | $213,000 | Dec-2003 |
| Other | Feb-2003 | $2,214,700 | $275,000 | | | | | $2,489,700 | Jun-2004 |
| Total City Funds | | $2,427,700 | $275,000 | $0 | $0 | $0 | $0 | $2,702,700 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $2,427,700 | $275,000 | | | | | $2,702,700 | $2,702,700 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $2,427,700 | $275,000 | $0 | $0 | $0 | $0 | $2,702,700 | $2,702,700 |

# Projected Street Improvements

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 6

Project Manager: Weber, R.
Fund: Water Works
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $6,000,000 | $6,300,000 | $6,400,000 | $6,500,000 | $6,600,000 | $6,700,000 | $38,500,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $6,000,000 | $6,300,000 | $6,400,000 | $6,500,000 | $6,600,000 | $6,700,000 | $38,500,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $6,100,000 | $6,000,000 | $6,300,000 | $6,400,000 | $6,500,000 | $6,600,000 | $6,700,000 | $38,500,000 | $44,600,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $6,100,000 | $6,000,000 | $6,300,000 | $6,400,000 | $6,500,000 | $6,600,000 | $6,700,000 | $38,500,000 | $44,600,000 |

# Rehabilitate Water Mains

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 7

Project Manager: Schaefer, D.
Fund: Water Works
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $2,600,000 | $2,700,000 | $2,700,000 | $2,800,000 | $2,800,000 | $2,900,000 | $16,500,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $2,600,000 | $2,700,000 | $2,700,000 | $2,800,000 | $2,800,000 | $2,900,000 | $16,500,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $2,600,000 | $2,600,000 | $2,700,000 | $2,700,000 | $2,800,000 | $2,800,000 | $2,900,000 | $16,500,000 | $19,100,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $2,600,000 | $2,600,000 | $2,700,000 | $2,700,000 | $2,800,000 | $2,800,000 | $2,900,000 | $16,500,000 | $19,100,000 |

# New Water Mains

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 8

Project Manager: Schaefer, D.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $2,040,000 | $2,080,000 | $2,120,000 | $2,160,000 | $2,200,000 | $2,240,000 | $12,840,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $2,040,000 | $2,080,000 | $2,120,000 | $2,160,000 | $2,200,000 | $2,240,000 | $12,840,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $1,045,000 | $2,040,000 | $2,080,000 | $2,120,000 | $2,160,000 | $2,200,000 | $2,240,000 | $12,840,000 | $13,885,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $1,045,000 | $2,040,000 | $2,080,000 | $2,120,000 | $2,160,000 | $2,200,000 | $2,240,000 | $12,840,000 | $13,885,000 |

# WQ&T Facility Expansion and Renovation

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 9

Project Manager: Schroeder, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** The addition of new water quality laboratory space and the renovation of the existing laboratory space to offices is needed for the Water Quality & Treatment Division staff.

**Purpose:** This project would provide State certified laboratories and office space that will house the Water Quality and Treatment Division staff. The current space is overcrowded.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $2,550,000 | | | | | | $2,550,000 | Mar-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $2,550,000 | $0 | $0 | $0 | $0 | $0 | $2,550,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $750,000 | $2,550,000 | | | | | | $2,550,000 | $3,300,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $750,000 | $2,550,000 | $0 | $0 | $0 | $0 | $0 | $2,550,000 | $3,300,000 |

# Projected Private Developments

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 10

Project Manager: Schaefer, D.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $350,000 | $350,000 | $350,000 | $350,000 | $350,000 | $350,000 | $2,100,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $350,000 | $350,000 | $350,000 | $350,000 | $350,000 | $350,000 | $2,100,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $250,000 | $350,000 | $350,000 | $350,000 | $350,000 | $350,000 | $350,000 | $2,100,000 | $2,350,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $250,000 | $350,000 | $350,000 | $350,000 | $350,000 | $350,000 | $350,000 | $2,100,000 | $2,350,000 |

# Irwin-Simpson Pump Station

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 11

Project Manager: Schroeder, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would construct a 10 MGD pumping station and 1MG reservoir along Irwin-Simpson Road.

**Purpose:** This project would provide a second feed to the Mason service area to ensure reliable water service and enhance the total flow available to meet service demands.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $750,000 | $1,150,000 | | | | | $1,900,000 | Jun-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $750,000 | $1,150,000 | $0 | $0 | $0 | $0 | $1,900,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $1,650,000 | $750,000 | $1,150,000 | | | | | $1,900,000 | $3,550,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $1,650,000 | $750,000 | $1,150,000 | $0 | $0 | $0 | $0 | $1,900,000 | $3,550,000 |

# Eastern Ave. - Main Station to Vance

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 12

Project Manager: Weber, R.
Fund: Water Works
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

**Description:** This project would replace and rehabilitate portions of the 60" water main from the Main Pumping Station to Vance Ave.

**Purpose:** This project would ensure continued reliable service from this critical transmission main.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Mar-2003 | $1,750,000 | | | | | | $1,750,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,750,000 | $0 | $0 | $0 | $0 | $0 | $1,750,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $3,150,000 | $1,750,000 | | | | | | $1,750,000 | $4,900,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $3,150,000 | $1,750,000 | $0 | $0 | $0 | $0 | $0 | $1,750,000 | $4,900,000 |

# 24 Inch W M Mason Rd Montgomery to Irwin

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 13

Project Manager: Weber, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would install 15,000 linear feet of 24" water main in Mason-Montgomery Road from Montgomery Road to Irwin-Simpson Pump Station.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $1,000,000 | | | | | | $1,000,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,000,000 | $0 | $0 | $0 | $0 | $0 | $1,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $2,000,000 | $1,000,000 | | | | | | $1,000,000 | $3,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $2,000,000 | $1,000,000 | $0 | $0 | $0 | $0 | $0 | $1,000,000 | $3,000,000 |

# Filter Media Replace RMTP02/03

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 14

Project Manager: Schroeder, R.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would rebuild filters at the Richard Miller Treatment Plant to meet requirements of the Enhanced Surface Water Treatment Rule. It involves underdrain and media replacement and the addition of a surface sweep mechanism.

**Purpose:** US EPA will require a higher quality filter effluent than the Richard Miller Treatment Plant can currently produce. Filters are scheduled for routine media and underdrain replacement.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $2,000,000 | | | | | | $2,000,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $2,000,000 | $0 | $0 | $0 | $0 | $0 | $2,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $2,000,000 | $2,000,000 | | | | | | $2,000,000 | $4,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $2,000,000 | $2,000,000 | $0 | $0 | $0 | $0 | $0 | $2,000,000 | $4,000,000 |

# Coagulation Basins - Rehabilitation

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 15

Project Manager: Schroeder, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would allow for the repair and rehabilitation of the coagulation basins at the Richard Miller Water Treatment Plant.

**Purpose:** This project would ensure that the coagulation basins can provide continued service to the water treatment plant process.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Oct-2003 | $300,000 | $100,000 | | | | | $400,000 | Dec-2044 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $300,000 | $100,000 | $0 | $0 | $0 | $0 | $400,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $1,120,000 | $300,000 | $100,000 | | | | | $400,000 | $1,520,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $1,120,000 | $300,000 | $100,000 | $0 | $0 | $0 | $0 | $400,000 | $1,520,000 |

# Department Wide Security

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 16

Project Manager: Schroeder, R.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would install security devices such as fencing, alarms & cameras to detect possible intruders. It also would provide redundancy of facilities to maintain reliable service if vandalism occurs.

**Purpose:** This project would provide additional security to Water Works facilities per the vulnerbility assessment conducted in 2002.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Mar-2003 | $350,000 | $350,000 | | | | | $700,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $350,000 | $350,000 | $0 | $0 | $0 | $0 | $700,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $154,000 | $350,000 | $350,000 | | | | | $700,000 | $854,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $154,000 | $350,000 | $350,000 | $0 | $0 | $0 | $0 | $700,000 | $854,000 |

# Tennyson/Kellogg/Delta Water Mains

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 17

Project Manager: Schaefer, D./Weber, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would install 8,600 feet of 48" water main at the Tennyson Street from Tennyson Station to Kellogg Avenue, Kellogg Avenue from Tennyson Station to Delta, and Delta Avenue from Kellogg Avenue to Grandin.

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2002 | $1,720,000 | | | | | | $1,720,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,720,000 | $0 | $0 | $0 | $0 | $0 | $1,720,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $1,720,000 | $1,720,000 | | | | | | $1,720,000 | $3,440,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $1,720,000 | $1,720,000 | $0 | $0 | $0 | $0 | $0 | $1,720,000 | $3,440,000 |

# Pete Rose Water Mains

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 18

Project Manager: Schaefer, D./Weber R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would install 8,300 feet of 48" water main in Pete Rose Way from Eggleston to Mehring Way.

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2002 | $2,000,000 | | | | | | $2,000,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $2,000,000 | $0 | $0 | $0 | $0 | $0 | $2,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $1,750,000 | $2,000,000 | | | | | | $2,000,000 | $3,750,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $1,750,000 | $2,000,000 | $0 | $0 | $0 | $0 | $0 | $2,000,000 | $3,750,000 |

# SCADA System Upgrade

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 19

Project Manager: Moster, L.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would provide funding for the upgrade of the California control center hardware and HMI software. Replacement of the vax/alpha central system with Bristol compatible PC based system that offers a more open architecture would also be included.

**Purpose:** This project would provide a system upgrade neeed to improve SCADA system performance. This includes graphic displays, speed and robust response. There are concerns over future support by vendors (DEC hardware and Compsource software). SCADA industry standard is to move to more open system components and software.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Feb-2003 | $400,000 | | | | | | $400,000 | Dec-2004 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2003 | $600,000 | $250,000 | | | | | $850,000 | Dec-2004 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,000,000 | $250,000 | $0 | $0 | $0 | $0 | $1,250,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $1,000,000 | $250,000 | | | | | $1,250,000 | $1,250,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $1,000,000 | $250,000 | $0 | $0 | $0 | $0 | $1,250,000 | $1,250,000 |

# Lamella Weir Box Replacement @ RMTP

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 20

Project Manager: Schroeder, R.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** The project would replace the top sections of three trains of Lamella plate pack settlers at the Presedimentation Facility at the Richard Miller Water Treatment Plant.

**Purpose:** The project would prevent the failure of the existing boxes due to service life.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Feb-2003 | $1,000,000 | | | | | | $1,000,000 | May-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,000,000 | $0 | $0 | $0 | $0 | $0 | $1,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $1,000,000 | | | | | | $1,000,000 | $1,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $1,000,000 | $0 | $0 | $0 | $0 | $0 | $1,000,000 | $1,000,000 |

# Images

Department: 300 Water Works
Agency: 301 Administration
Dept. Priority: 21

Project Manager: Knecht, B.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** The scope of work for the Curator (Images) software was deferred from Phase 1 of the Total Enterprise Asset Management System (TEAM) project schedule to Phase 2 of TEAM. The initial development effort (2002) will be focused in the Commercial Services Division. The Supply Division and the Engineering Division will also be implementing the Imaging system in 2003. In 2004, the Business Services Division will be implemented.

**Purpose:** The Total Enterprise Asset Management (TEAM) includes an imaging, document management, work flow software system called Curator. This product will be implemented as an integrated component of the TEAM solution. Potential future uses for CWW Divisions re: Commercial - to replace the microfiche library of checks; letters, bills etc and relate this information to customer accounts: Supply Division - CAD drawings of facilities to be used in conjunction with the work order management system; Engineering Division - to replace the Works Center document management system.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2003 | $150,000 | | | | | | $150,000 | Dec-2003 |
| Other | Feb-2003 | $1,222,600 | $1,916,500 | $200,000 | | | | $3,339,100 | Dec-2005 |
| Total City Funds | | $1,372,600 | $1,916,500 | $200,000 | $0 | $0 | $0 | $3,489,100 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $572,000 | $1,372,600 | $1,916,500 | $200,000 | | | | $3,489,100 | $4,061,100 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $572,000 | $1,372,600 | $1,916,500 | $200,000 | $0 | $0 | $0 | $3,489,100 | $4,061,100 |

# Pine Hill Tank

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 22

Project Manager: Schroeder, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would construct a 2 MG elevated water storage tank in the Mason service area.

**Purpose:** This project would provide additional water system storage in the Mason system to meet system demands and fire flow requirements.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Mar-2003 | $1,850,000 | $1,450,000 | | | | | $3,300,000 | May-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,850,000 | $1,450,000 | $0 | $0 | $0 | $0 | $3,300,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $1,850,000 | $1,450,000 | | | | | $3,300,000 | $3,300,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $1,850,000 | $1,450,000 | $0 | $0 | $0 | $0 | $3,300,000 | $3,300,000 |

# CMBP Clarifier Bearing Replacement

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 23

Project Manager: Schroeder, R.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would remove and replace the main drive gear on the clarifier mixing assembly at the Charles M. Bolton Treatment Plant.

**Purpose:** This project would prevent failure of the clarifiers.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $400,000 | $500,000 | | | | | $900,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $400,000 | $500,000 | $0 | $0 | $0 | $0 | $900,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $400,000 | $500,000 | | | | | $900,000 | $900,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $400,000 | $500,000 | $0 | $0 | $0 | $0 | $900,000 | $900,000 |

# Alum Storage Facility

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 24

Project Manager: Schroeder, R.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would construct 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 the Richard Miller Treatment Plant main campus to the Presedimentation facility.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $500,000 | | | | | | $500,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $500,000 | $0 | $0 | $0 | $0 | $0 | $500,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $500,000 | | | | | | $500,000 | $500,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $500,000 | $0 | $0 | $0 | $0 | $0 | $500,000 | $500,000 |

# CPC Tech Center Fire System

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 25

Project Manager: Schroeder, R.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would install additional fire suppression equipment in the IT Tech Center at the CPC.

**Purpose:** This proejct would protect the computer equipment that drives the entire IT operation at GCWW.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $75,000 | | | | | | $75,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $75,000 | $0 | $0 | $0 | $0 | $0 | $75,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $75,000 | | | | | | $75,000 | $75,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $75,000 | $0 | $0 | $0 | $0 | $0 | $75,000 | $75,000 |

# Mehring Way Water Main

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 26

Project Manager: Schaefer, D.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would install 8,800 feet of 42" water main in Mehring Way from Pete Rose Way to State 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $1,500,000 | $2,000,000 | | | | | $3,500,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,500,000 | $2,000,000 | $0 | $0 | $0 | $0 | $3,500,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $1,500,000 | $2,000,000 | | | | | $3,500,000 | $3,500,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $1,500,000 | $2,000,000 | $0 | $0 | $0 | $0 | $3,500,000 | $3,500,000 |

# Misc. Information System Developments

Department: 300 Water Works
Agency: 301 Administration
Dept. Priority: 27

Project Manager: Knecht, W.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $1,450,000 | $1,450,000 | $1,800,000 | $1,900,000 | | | $6,600,000 | Dec-2006 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2007 | | | | | $3,250,000 | $3,250,000 | $6,500,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $1,450,000 | $1,450,000 | $1,800,000 | $1,900,000 | $3,250,000 | $3,250,000 | $13,100,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $800,000 | $1,450,000 | $1,450,000 | $1,800,000 | $1,900,000 | $3,250,000 | $3,250,000 | $13,100,000 | $13,900,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $800,000 | $1,450,000 | $1,450,000 | $1,800,000 | $1,900,000 | $3,250,000 | $3,250,000 | $13,100,000 | $13,900,000 |

# Disaster Recovery

Department: 300 Water Works
Agency: 301 Administration
Dept. Priority: 28

Project Manager: Knecht, B.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would provide funding to enhance Water Works' current disaster recovery plan given the investment in new systems that have been made in the last 5 years. Mission critical systems will be given primary consideration.

**Purpose:** The purpose of this project is to ensure our ability to provide uninterupted high quality service to our customers by maintaining a very secure environment for Greater Cincinnati Water Works' business systems infrastructure.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2004 | | $100,000 | | | | | $100,000 | Dec-2004 |
| Other | Feb-2003 | $185,000 | $100,000 | | | | | $285,000 | Dec-2004 |
| Total City Funds | | $185,000 | $200,000 | $0 | $0 | $0 | $0 | $385,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $185,000 | $200,000 | | | | | $385,000 | $385,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $185,000 | $200,000 | $0 | $0 | $0 | $0 | $385,000 | $385,000 |

# WM-Irwin Simpson to Western Row

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 29

Project Manager: Weber, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would install 13,000 linear feet of 24" water main in Irwin-Simpson Road and Mason-Montgomery Road from the proposed Irwin-Simpson Pump Station to Western Row Road.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $2,275,000 | | | | | | $2,275,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $2,275,000 | $0 | $0 | $0 | $0 | $0 | $2,275,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $2,275,000 | | | | | | $2,275,000 | $2,275,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $2,275,000 | $0 | $0 | $0 | $0 | $0 | $2,275,000 | $2,275,000 |

# WM - Socialville-Foster/Snider Rd.

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 30

Project Manager: Weber, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would install 4250 linear feet of 12" water main from the Socialville-Foster standpipe to Snider Road and north on Snider Road to Castle Drive.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Apr-2003 | $540,000 | | | | | | $540,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $540,000 | $0 | $0 | $0 | $0 | $0 | $540,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $540,000 | | | | | | $540,000 | $540,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $540,000 | $0 | $0 | $0 | $0 | $0 | $540,000 | $540,000 |

# WM - Kings Mill Rd.

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 31

Project Manager: Weber, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would construct 5750 linear feet of 12"/16" water main in Kings Mill Road from U.S. 42 to Cox-Smith Road.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | May-2003 | $715,000 | | | | | | $715,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $715,000 | $0 | $0 | $0 | $0 | $0 | $715,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $715,000 | | | | | | $715,000 | $715,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $715,000 | $0 | $0 | $0 | $0 | $0 | $715,000 | $715,000 |

# WM - Cox-Smith Rd.

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 32

Project Manager: Weber, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would install 8800 linear feet of 12" water main in Cox-Smith Road and Beach Boulevard from State Route 741 to Kings Mill Road and Beach Boulevard.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $432,000 | $624,000 | | | | | $1,056,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $432,000 | $624,000 | $0 | $0 | $0 | $0 | $1,056,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $432,000 | $624,000 | | | | | $1,056,000 | $1,056,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $432,000 | $624,000 | $0 | $0 | $0 | $0 | $1,056,000 | $1,056,000 |

# WM - Western Row

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 33

Project Manager: Weber, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would install 11,000 linear feet of 16" water main in Western Row Road from Mason-Montgomery Road to Butler-Warren Road.

**Purpose:** This proejct would provide adequate water system flow to meet growth in the area.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Mar-2003 | $250,000 | | $1,895,000 | | | | $2,145,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $250,000 | $0 | $1,895,000 | $0 | $0 | $0 | $2,145,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $250,000 | | $1,895,000 | | | | $2,145,000 | $2,145,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $250,000 | $0 | $1,895,000 | $0 | $0 | $0 | $2,145,000 | $2,145,000 |

# WM - Bethany Rd.

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 34

Project Manager: Weber, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would install 1500 linear feet of 12" water main in Bethany Road, from Butler-Warren Road to the Ross Lane easement.

**Purpose:** This project would provide adquate water system flow to meet growth in the area.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jun-2003 | $180,000 | | | | | | $180,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $180,000 | $0 | $0 | $0 | $0 | $0 | $180,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $180,000 | | | | | | $180,000 | $180,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $180,000 | $0 | $0 | $0 | $0 | $0 | $180,000 | $180,000 |

# Lamella By-Pass

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 35

Project Manager: Schroeder, R.
Fund: Water Works
Category: Environment

Neighborhood: Systemwide

**Description:** This project would create a separation in by-pass piping that allows raw water flow to by-pass the Presedimentation Facility or the storage reservoirs.

**Purpose:** This project would comply with regulatory requirements related to a potential cross connection in the water treatment process.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $145,000 | | | | | | $145,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $145,000 | $0 | $0 | $0 | $0 | $0 | $145,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $39,000 | $145,000 | | | | | | $145,000 | $184,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $39,000 | $145,000 | $0 | $0 | $0 | $0 | $0 | $145,000 | $184,000 |

# Mt. Airy Tank Renovation

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 36

Project Manager: Schroeder, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would repair the concrete and maintain the viability of the Mt. Airy tank.

**Purpose:** The purpose of this project is to repair the concrete on the Mt. Airy tank.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $100,000 | | | | | | $100,000 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $900,000 | | | | | $900,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $100,000 | $900,000 | $0 | $0 | $0 | $0 | $1,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $100,000 | $900,000 | | | | | $1,000,000 | $1,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $100,000 | $900,000 | $0 | $0 | $0 | $0 | $1,000,000 | $1,000,000 |

# Organic Lab Equipment

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 37

Project Manager: Herlinger, P.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would replace and upgrade an existing autosampler for the analysis of Haloacetic Acids (HAA's). It would also replace and upgrade a detector and a concentrator on the existing GC system for emergency situations such as spills and react situations.

**Purpose:** The autosampler for HAA's is 10+ years old and not supported. A new autosampler will ensure that we maintain our current certification. The replacement concentrator and FID detector, in combination with an existing GC, will allow us to run spill and/or read samples without interrupting our on-line system or any regulatory samples running on the VOC system. This system could also be set up to run study and special project samples that would not need a certified system.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2003 | $65,000 | | | | | | $65,000 | Dec-2003 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $65,000 | $0 | $0 | $0 | $0 | $0 | $65,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $65,000 | | | | | | $65,000 | $65,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $65,000 | $0 | $0 | $0 | $0 | $0 | $65,000 | $65,000 |

# Miscellaneous Tank Refurbishing

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 38

Project Manager: Schroeder, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $600,000 | $600,000 | $600,000 | $600,000 | $600,000 | $600,000 | $3,600,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $600,000 | $600,000 | $600,000 | $600,000 | $600,000 | $600,000 | $3,600,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $100,000 | $600,000 | $600,000 | $600,000 | $600,000 | $600,000 | $600,000 | $3,600,000 | $3,700,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $100,000 | $600,000 | $600,000 | $600,000 | $600,000 | $600,000 | $600,000 | $3,600,000 | $3,700,000 |

# Projected Station Valve Replacement

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 39

Project Manager: Brune, A.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $80,000 | $80,000 | $80,000 | $90,000 | $90,000 | $90,000 | $510,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $80,000 | $80,000 | $80,000 | $90,000 | $90,000 | $90,000 | $510,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $75,000 | $80,000 | $80,000 | $80,000 | $90,000 | $90,000 | $90,000 | $510,000 | $585,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $75,000 | $80,000 | $80,000 | $80,000 | $90,000 | $90,000 | $90,000 | $510,000 | $585,000 |

# Filters Media Replacement - BP

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 40

Project Manager: Gollnitz, W.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would replace filter media and all underdrain gravel for 8 rapid sandfilters.

**Purpose:** Based on an audit performed for the Water Works, it was recommended that the old media and gravel be replaced.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2001 | $300,000 | $200,000 | | | | | $500,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $300,000 | $200,000 | $0 | $0 | $0 | $0 | $500,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $100,000 | $300,000 | $200,000 | | | | | $500,000 | $600,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $100,000 | $300,000 | $200,000 | $0 | $0 | $0 | $0 | $500,000 | $600,000 |

# CMBP Roof Replacement

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 41

Project Manager: Schroeder, R.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would install a new roof on the C.M. Bolton Plant main building.

**Purpose:** This project would prevent failure of the existing roof & extend useful life at the facility.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $100,000 | | | | | | $100,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $100,000 | $0 | $0 | $0 | $0 | $0 | $100,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $100,000 | | | | | | $100,000 | $100,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $100,000 | $0 | $0 | $0 | $0 | $0 | $100,000 | $100,000 |

# ORP 5 KV Circuit Breaker Rehab

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 42

Project Manager: Kraus, B.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would retrofit the 5 KV draw out circuit breaker assemblies with new technology circuit breakers for the Ohio River Plant.

**Purpose:** The purpose of this project is to replace aging breakers with new technology to improve reliability and reduce maintenance.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Feb-2003 | $50,000 | | | | | | $50,000 | Dec-2003 |
| Equipment | Jan-2003 | $150,000 | | | | | | $150,000 | Dec-2003 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $200,000 | $0 | $0 | $0 | $0 | $0 | $200,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $200,000 | | | | | | $200,000 | $200,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $200,000 | $0 | $0 | $0 | $0 | $0 | $200,000 | $200,000 |

# Protective Relays - Main Station

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 43

Project Manager: Kraus, P.
Fund: Water Works
Category: Equipment

Neighborhood: Citywide, Systemwide

**Description:** This project would include the replacement of electrical equipment panels containing feeder protective devices, energy usage measurement devices, switches and indicators for the Main Station.

**Purpose:** This project would upgrade electro-mechanical devices where failures are increasing and replacements are no longer available.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2003 | $80,000 | | | | | | $80,000 | Dec-2003 |
| Other | Aug-2003 | $20,000 | | | | | | $20,000 | Dec-2003 |
| Total City Funds | | $100,000 | $0 | $0 | $0 | $0 | $0 | $100,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $100,000 | | | | | | $100,000 | $100,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $100,000 | $0 | $0 | $0 | $0 | $0 | $100,000 | $100,000 |

# Uninterruptable Power Supply for RTU's

Department: 300 Water Works
Project Manager: Tuck, R.
Neighborhood: Systemwide
Agency: 303 Supply
Fund: Water Works
Dept. Priority: 44
Category: Equipment

**Description:** This project would provide SCADA equipment at remote stations with electrical power backup during a outage.

**Purpose:** This project will help maintain communications and SCADA operation during electrical power outages.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2003 | $25,000 | | | | | | $25,000 | Dec-2003 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $25,000 | $0 | $0 | $0 | $0 | $0 | $25,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $10,000 | $25,000 | | | | | | $25,000 | $35,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $10,000 | $25,000 | $0 | $0 | $0 | $0 | $0 | $25,000 | $35,000 |

# Cable Feed to Mt. Washington

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 45

Project Manager: Kraus, P.
Fund: Water Works
Category: Equipment

Neighborhood: Mt. Washington, Systemwide

**Description:** This project would replace cable and test the electric cable between Mt. Washington Pump Station and electric substation at Richard Miller Treatment Plant.

**Purpose:** This project would replace cable that is approaching its useful life.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2003 | $50,000 | | | | | | $50,000 | Dec-2003 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $50,000 | $0 | $0 | $0 | $0 | $0 | $50,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $50,000 | | | | | | $50,000 | $50,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $50,000 | $0 | $0 | $0 | $0 | $0 | $50,000 | $50,000 |

# Storage Bldg. Weld Shop

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 46

Project Manager: Meyer, J.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would increase working space and provide additional storage for the weld shop.

**Purpose:** This project would provide additional working space. The working space has decreased with the addition of new equipment in the shop.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Feb-2003 | $40,000 | | | | | | $40,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $40,000 | $0 | $0 | $0 | $0 | $0 | $40,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $40,000 | | | | | | $40,000 | $40,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $40,000 | $0 | $0 | $0 | $0 | $0 | $40,000 | $40,000 |

# Replace RTU's in GAC

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 47

Project Manager: Tuck, R.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would provide funds to replace the original 12 Remote Terminal Units (RTU's) that were installed as part of the GAC construction in 1992.

**Purpose:** These original RTU's were mounted on a backplace which is subject to grounding problems and more frequent repair problems.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Feb-2005 | | | $50,000 | | | | $50,000 | Dec-2005 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2003 | $50,000 | $50,000 | | | | | $100,000 | Dec-2004 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $50,000 | $50,000 | $50,000 | $0 | $0 | $0 | $150,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $50,000 | $50,000 | $50,000 | | | | $150,000 | $150,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $50,000 | $50,000 | $50,000 | $0 | $0 | $0 | $150,000 | $150,000 |

# CPC Pipeyard Lighting Improvement

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 48

Project Manager: Kraus, P.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project will provide over 20 high intensity discharge lighting fixtures which will be installed in the Chester Park Complex pipeyard.

**Purpose:** The fixtures will replace existing high maintenance fixtures currently in place and upgrade circuitry.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2003 | $25,000 | | | | | | $25,000 | Dec-2003 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $25,000 | $0 | $0 | $0 | $0 | $0 | $25,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $25,000 | | | | | | $25,000 | $25,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $25,000 | $0 | $0 | $0 | $0 | $0 | $25,000 | $25,000 |

# Sampling Station

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 49

Project Manager: Swertfeger, J.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would to purchase and install sampling stations in the distribution system.

**Purpose:** These monitors are needed for compliance with the upcoming Stage 2 Disinfection By-Products rule. These stations are for the purpose of sampling in the distribution system at points where CWW does not have regular access. Sampling at these locations will be mandated by the rule.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2003 | $2,000 | | | | | | $2,000 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $50,000 | | | | | | $50,000 | Dec-2003 |
| Equipment | Jan-2003 | $23,000 | | | | | | $23,000 | Dec-2003 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $75,000 | $0 | $0 | $0 | $0 | $0 | $75,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $50,000 | $75,000 | | | | | | $75,000 | $125,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $50,000 | $75,000 | $0 | $0 | $0 | $0 | $0 | $75,000 | $125,000 |

# Scrubber Tank Replacement - Chem West

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 50

Project Manager: Valentine, B.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would replace the caustic scrubber tank at Chem West with a new and smaller tank.

**Purpose:** This facility is no longer the primary chlorine feed facility for the Richard Miller Treatment Plant. Therefore, this project will reduce the amount of caustic soda stored for the scrubber.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2003 | $25,000 | | | | | | $25,000 | Dec-2003 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $25,000 | $0 | $0 | $0 | $0 | $0 | $25,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $25,000 | | | | | | $25,000 | $25,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $25,000 | $0 | $0 | $0 | $0 | $0 | $25,000 | $25,000 |

# Mason Monitoring Wells

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 51

Project Manager: Whitteberry, B.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would construct water quality monitoring wells near the Mason Well Field.

**Purpose:** This project would construct WQ monitoring wells as an early warning system for wellhead protection.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | Jan-2003 | $5,000 | | | | | | $5,000 | Dec-2003 |
| Construction | Mar-2003 | $11,000 | | | | | | $11,000 | Dec-2003 |
| Equipment | Mar-2003 | $4,000 | | | | | | $4,000 | Dec-2003 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $20,000 | $0 | $0 | $0 | $0 | $0 | $20,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $20,000 | | | | | | $20,000 | $20,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $20,000 | $0 | $0 | $0 | $0 | $0 | $20,000 | $20,000 |

# Continuous WQ Monitors - Dist. System

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 52

Project Manager: Swertfeger, J.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would allow Water Works to purchase and install water quality monitors in the distribution system.

**Purpose:** These monitors assist with the compliance of regulations and with the detection of contaminated drinking water.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2003 | $10,000 | $10,000 | $10,000 | $10,000 | | | $40,000 | Dec-2006 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $10,000 | $10,000 | $10,000 | $10,000 | $0 | $0 | $40,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $15,000 | $10,000 | $10,000 | $10,000 | $10,000 | | | $40,000 | $55,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $15,000 | $10,000 | $10,000 | $10,000 | $10,000 | $0 | $0 | $40,000 | $55,000 |

# Misc. Masonry

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 53

Project Manager: Schroeder, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would make masonry repairs to various GCWW facilities.

**Purpose:** This project would extend the useful life of the facility by making appropriate masonry repairs.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jun-2003 | $75,000 | $75,000 | $75,000 | $75,000 | $75,000 | $75,000 | $450,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $75,000 | $75,000 | $75,000 | $75,000 | $75,000 | $75,000 | $450,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $75,000 | $75,000 | $75,000 | $75,000 | $75,000 | $75,000 | $450,000 | $450,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $75,000 | $75,000 | $75,000 | $75,000 | $75,000 | $75,000 | $450,000 | $450,000 |

# Misc. Concrete Pavement Replacement

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 54

Project Manager: Schroeder, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Mar-2003 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $900,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $900,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $900,000 | $900,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | $900,000 | $900,000 |

# Crosby Road Pump Station

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 55

Project Manager: Schroeder, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would construct a small booster pump station adjacent to the Crosby Road tank.

**Purpose:** This project would expand water supply to the high ground in southern Crosby Township.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Apr-2003 | $100,000 | | | | | | $100,000 | Dec-2003 |
| Land | | | | | | | | $0 | |
| Construction | Feb-2004 | | $300,000 | | | | | $300,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $100,000 | $300,000 | $0 | $0 | $0 | $0 | $400,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $100,000 | $300,000 | | | | | $400,000 | $400,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $100,000 | $300,000 | $0 | $0 | $0 | $0 | $400,000 | $400,000 |

# Blue Jay Elevated Tank

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 56

Project Manager: Schroeder, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would construct a 1MG elevated storage tank on West Road.

**Purpose:** This project would provide system storage to the newly developed water system in Whitewater & Harrison Townships.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2003 | $750,000 | $550,000 | | | | | $1,300,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $750,000 | $550,000 | $0 | $0 | $0 | $0 | $1,300,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $750,000 | $550,000 | | | | | $1,300,000 | $1,300,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $750,000 | $550,000 | $0 | $0 | $0 | $0 | $1,300,000 | $1,300,000 |

# People Soft- Version 8.4 Upgrade - CFS I

Department: 300 Water Works
Agency: 301 Administration
Dept. Priority: 66

Project Manager: Knecht, B.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** Water Works uses People Soft Project Costing module to capture budget and cost information for capital project accounting, project reporting and interfaces capitalized costs to asset management. The Asset Management Module captures financial and physical information for fixed asset accounting, depreciation calculations, general accounting entries and provides fixed asset and cost of service reporting. The architecture of Version 8.4 will support Internet access, integration for applications and several security feature enhancements.

**Purpose:** The upgrade provides additional functionality and is necessary in order to maintain vendor support for the system and a solution to the security upgrades being requested by the City Financial Auditors. Interfaces will be built to the Cincinnati Financial System (CFS).

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | Jun-2003 | $146,000 | $1,000,000 | $100,000 | | | | $1,246,000 | Dec-2005 |
| Total City Funds | | $146,000 | $1,000,000 | $100,000 | $0 | $0 | $0 | $1,246,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $146,000 | $1,000,000 | $100,000 | | | | $1,246,000 | $1,246,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $146,000 | $1,000,000 | $100,000 | $0 | $0 | $0 | $1,246,000 | $1,246,000 |

# Mirror Pool Painting & Sump Construction

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 108

Project Manager: Meyer, J.
Fund: Water Works
Category: Environment

Neighborhood: Citywide

**Description:** This project would allow for several acres of the inside of Mirror Pool Lake to be painted.

**Purpose:** The purpose of this project is to clean and paint the Mirror Pool lake.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Mar-2003 | $90,000 | | | | | | $90,000 | Dec-2003 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $90,000 | $0 | $0 | $0 | $0 | $0 | $90,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | $90,000 | | | | | | $90,000 | $90,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $90,000 | $0 | $0 | $0 | $0 | $0 | $90,000 | $90,000 |

# DWC Roll Out and Release 2

Department: 300 Water Works
Agency: 301 Administration
Dept. Priority: 57

Project Manager: Knecht, B.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** The DWC was created to hold caller information and address data, in addition to linking GIS data to the EMPAC system. In 2004 it will be rolled out to the Engineering and Water Quality Division. Development of the next release with improved performance and additional functionality will occur in 2004 and 2005.

**Purpose:** The purpose of this project is to implement the functionality for additional Water Works' Divisions, and to assess the need for the roll out of DWC Release 2 and performance improvements and proceed with development. The need for enhanced performances may require SDE technology.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | Feb-2004 | | $487,200 | $500,000 | | | | $987,200 | Dec-2005 |
| Total City Funds | | $0 | $487,200 | $500,000 | $0 | $0 | $0 | $987,200 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $487,200 | $500,000 | | | | $987,200 | $987,200 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $487,200 | $500,000 | $0 | $0 | $0 | $987,200 | $987,200 |

# Edwards Road Water Mains

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 58

Project Manager: Schaefer, D.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would install 3,300 feet of 36" 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $1,500,000 | | | | | $1,500,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $1,500,000 | $0 | $0 | $0 | $0 | $1,500,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $1,500,000 | | | | | $1,500,000 | $1,500,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $1,500,000 | $0 | $0 | $0 | $0 | $1,500,000 | $1,500,000 |

# Grandin Road Water Main

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 59

Project Manager: Schaefer, D.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $1,100,000 | $1,100,000 | | | | $2,200,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $1,100,000 | $1,100,000 | $0 | $0 | $0 | $2,200,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $ | | $1,100,000 | $1,100,000 | | | | $2,200,000 | $2,200,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $1,100,000 | $1,100,000 | $0 | $0 | $0 | $2,200,000 | $2,200,000 |

# Replace Cast Iron Underdrain

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 60

Project Manager: Schroeder, R.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would replace the cast iron underdrain piping below the filters at the Richard Miller Water Treatment Plant.

**Purpose:** Replacement of underdrains would enhance water quality and ensure continued compliance with the Safe Drinking Water Act.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2004 | | $2,000,000 | | | | | $2,000,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $2,000,000 | $0 | $0 | $0 | $0 | $2,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $2,000,000 | | | | | $2,000,000 | $2,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $2,000,000 | $0 | $0 | $0 | $0 | $2,000,000 | $2,000,000 |

# UV - Miller Treatment Plant

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 61

Project Manager: Kashinkunti, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project will provide ultraviolet treatment which will inactivate Cryptosporidium and other waterborne disease causing microorganisms.

**Purpose:** The Long Term 2 Enhanced Surface Water Treatment Rule will 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2004 | | $100,000 | $500,000 | $300,000 | | | $900,000 | Dec-2007 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $500,000 | $1,000,000 | $6,000,000 | | $7,500,000 | Dec-2007 |
| Equipment | Jan-2004 | | $500,000 | $1,500,000 | $3,100,000 | $3,500,000 | | $8,600,000 | Dec-2007 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $600,000 | $2,500,000 | $4,400,000 | $9,500,000 | $0 | $17,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $600,000 | $2,500,000 | $4,400,000 | $9,500,000 | | $17,000,000 | $17,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $600,000 | $2,500,000 | $4,400,000 | $9,500,000 | $0 | $17,000,000 | $17,000,000 |

# Call Center Enhancements

Department: 300 Water Works
Agency: 302 Commercial
Dept. Priority: 62

Project Manager: Goodnough, N.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would enhance and add new functions to the capabilities of the current customer call center systems. These systems and the call center are located within the Water Works Chester Park complex on Spring Grove Ave. The initial added functions would allow the call center to become more of a "contact" center through the receipt and distribution of e-mails, faxes, letters, service requests, meter readings, credit card payments, etc. (multi media contact center). Additional functions that will be added to the call center are "expert agent selection" (EAS) and a replacement computer telephone integration (CTI) technology.

**Purpose:** The first proposed enhancement would add new functions that will allow e-mails, faxes, letters, credit card payments by CCR's etc. to be tracked and distributed to call center representatives just as a telephone call would be. This new functionality will be more important as CWW develops greater web access for customers. Further enhancements to the call center are the EAS and CTI technologies. EAS allows calls to be routed to specific representatives who have more knowledge of a process or have hardware/software necessary for a particular function (e.g. credit card payments). The CTI is a technology that enables a representative receiving a call to have the customer's account appear on the rep's computer as the call is answered. The account number is entered by the customer thus saving many seconds during every phone call conversation.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2004 | | $150,000 | | | | | $150,000 | Dec-2004 |
| Other | Jan-2004 | | $850,000 | | | | | $850,000 | Dec-2004 |
| Total City Funds | | $0 | $1,000,000 | $0 | $0 | $0 | $0 | $1,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $1,000,000 | | | | | $1,000,000 | $1,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $1,000,000 | $0 | $0 | $0 | $0 | $1,000,000 | $1,000,000 |

# WM - Cloverdale-Pine Run-Acoma

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 63

Project Manager: Weber, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would install 4500 linear feet of 12" water main in Cloverdale Drive and Walnut Lane between Fairway Drive and the Greenery Subdivision.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Apr-2004 | | $800,000 | | | | | $800,000 | Mar-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $800,000 | $0 | $0 | $0 | $0 | $800,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $800,000 | | | | | $800,000 | $800,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $800,000 | $0 | $0 | $0 | $0 | $800,000 | $800,000 |

# WM - Cloverwood-Walnut-Fairway

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 64

Project Manager: Weber, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would install 6250 linear feet of 12" 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jun-2004 | | $684,000 | | | | | $684,000 | Mar-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $684,000 | $0 | $0 | $0 | $0 | $684,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $684,000 | | | | | $684,000 | $684,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $684,000 | $0 | $0 | $0 | $0 | $684,000 | $684,000 |

# Restortation Work-Distribution Division

Department: 300 Water Works
Agency: 301 Administration
Dept. Priority: 65

Project Manager: Knecht, B
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project will assess the current work flow of the Distribution Division and revise it to facilitate integrating the restoration activity in the EMPAC system.

**Purpose:** The EMPAC System will allow the Distribution Division to more effectively track the restoration work. It will also provide Water Works with more management information that will permit Water Works to more accurately identify the cost of each restoration project. Enhancing our ability to manage these projects by integrating this work into the EMPAC system may also reduce our risk of being subject to damage claims.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | Feb-2003 | | $391,800 | | | | | $391,800 | Mar-2004 |
| Total City Funds | | $0 | $391,800 | $0 | $0 | $0 | $0 | $391,800 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $391,800 | | | | | $391,800 | $391,800 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $391,800 | $0 | $0 | $0 | $0 | $391,800 | $391,800 |

# Mason Softening Facility

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 67

Project Manager: Schroeder, R.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would install water softening equipment at the Mason Water Treatment Plant.

**Purpose:** This project would reduce water hardness to a level consistent with water producted by Greater Cincinnati Water Works.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Aug-2004 | | $105,000 | | | | | $105,000 | Dec-2004 |
| Land | | | | | | | | $0 | |
| Construction | Sep-2005 | | | $2,000,000 | $1,500,000 | | | $3,500,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $105,000 | $2,000,000 | $1,500,000 | $0 | $0 | $3,605,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $105,000 | $2,000,000 | $1,500,000 | | | $3,605,000 | $3,605,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $105,000 | $2,000,000 | $1,500,000 | $0 | $0 | $3,605,000 | $3,605,000 |

# Anderson Tank

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 68

Project Manager: Schroeder, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would allow for construction of a I MG 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Mar-2004 | | $50,000 | | | | | $50,000 | Dec-2004 |
| Land | | | | | | | | $0 | |
| Construction | Mar-2005 | | | $1,300,000 | | | | $1,300,000 | May-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $50,000 | $1,300,000 | $0 | $0 | $0 | $1,350,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $50,000 | $1,300,000 | | | | $1,350,000 | $1,350,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $50,000 | $1,300,000 | $0 | $0 | $0 | $1,350,000 | $1,350,000 |

# All Pipes Hydraulic Model

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 69

Project Manager: Bush, C.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would construct a hydraulic model of the Greater Cincinnati Water Works distribution system, employing all water mains in the system.

**Purpose:** An all pipes model would allow for hydraulic modeling of every aspect of the Greater Cincinnati Water Works distribution system, leading to better water quality modeling and a more thorough understanding of system flows.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | Mar-2004 | | $600,000 | $600,000 | | | | $1,200,000 | Dec-2005 |
| Total City Funds | | $0 | $600,000 | $600,000 | $0 | $0 | $0 | $1,200,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $600,000 | $600,000 | | | | $1,200,000 | $1,200,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $600,000 | $600,000 | $0 | $0 | $0 | $1,200,000 | $1,200,000 |

# Roof Replacement - CPC Garage

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 70

Project Manager: Schroeder, R.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would replace the roof on the CPC garage in the service building.

**Purpose:** This project would prevent failure of the existing roof & extend useful life at the facility.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Aug-2004 | | $200,000 | | | | | $200,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $200,000 | $0 | $0 | $0 | $0 | $200,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $200,000 | | | | | $200,000 | $200,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $200,000 | $0 | $0 | $0 | $0 | $200,000 | $200,000 |

# WW - Control, Check & PRV

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 71

Project Manager: Weber, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would install control, check valves, and pressure regulating valves into the Brecon service district just south of the Cornell Pumping Station.

**Purpose:** This project would prevent the flow of water from the Cornell Pumping Station from traveling south to an area that can be adquately served by the Kennedy Heights Booster Pumping Station.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Mar-2004 | | $300,000 | | | | | $300,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $300,000 | $0 | $0 | $0 | $0 | $300,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $300,000 | | | | | $300,000 | $300,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $300,000 | $0 | $0 | $0 | $0 | $300,000 | $300,000 |

# Poly-Phosphate Feed System

Department: 300 Water Works
Project Manager: Pohlman, R.
Neighborhood: Systemwide
Agency: 305 Water Quality & Treatment
Fund: Water Works
Dept. Priority: 72
Category: Equipment

**Description:** This project would provide chemical feed and storage for poly-phosphate.

**Purpose:** Poly-phosphate is used to hold calcium carbonate in solution. Calcium carbonate deposits in the distribution system can deposit around valves and meter and cause increase maintenance costs.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Feb-2004 | | $30,000 | | | | | $30,000 | Dec-2004 |
| Land | | | | | | | | $0 | |
| Construction | Mar-2004 | | $350,000 | | | | | $350,000 | Dec-2004 |
| Equipment | Mar-2004 | | $120,000 | | | | | $120,000 | Dec-2004 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $500,000 | $0 | $0 | $0 | $0 | $500,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $500,000 | | | | | $500,000 | $500,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $500,000 | $0 | $0 | $0 | $0 | $500,000 | $500,000 |

# Wellhead Protection - Bolton Plant

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 73

Project Manager: Gollnitz, W.
Fund: Water Works
Category: Environment

Neighborhood: Systemwide

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2001 | | $100,000 | | $100,000 | | | $200,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $100,000 | $0 | $100,000 | $0 | $0 | $200,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $100,000 | $0 | $100,000 | | $100,000 | | | $200,000 | $300,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $100,000 | $0 | $100,000 | $0 | $100,000 | $0 | $0 | $200,000 | $300,000 |

# Protective Relays - Tennyson Station

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 74

Project Manager: Kraus, P.
Fund: Water Works
Category: Equipment

Neighborhood: Citywide, Systemwide

**Description:** This project would include the replacement of electrical equipment panels containing feeder protective devices, energy usage measurement devices, switches and indicators for the Tennyson Station.

**Purpose:** This project would upgrade electro-mechanical devices where failures are increasing and replacements are no longer available.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2004 | | $80,000 | | | | | $80,000 | Dec-2004 |
| Other | Feb-2004 | | $20,000 | | | | | $20,000 | Dec-2004 |
| Total City Funds | | $0 | $100,000 | $0 | $0 | $0 | $0 | $100,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $100,000 | | | | | $100,000 | $100,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $100,000 | $0 | $0 | $0 | $0 | $100,000 | $100,000 |

# Retrofit Switchgear 33KV - CMBP Outdoor

Department: 300 Water Works | Project Manager: Kraus, P. | Neighborhood: Systemwide

Agency: 303 Supply | Fund: Water Works

Dept. Priority: 75 | Category: Equipment

**Description:** This project would provide 3 direct replacement 33kv circuit breakers for installation in the outdoor substation at Charles M. Bolton Plant. The replacement will be of the vacuum type technology.

**Purpose:** This project would maintain the reliability of the plant electrical distribution system.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2004 | | $375,000 | | | | | $375,000 | Dec-2004 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $375,000 | $0 | $0 | $0 | $0 | $375,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $375,000 | | | | | $375,000 | $375,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $375,000 | $0 | $0 | $0 | $0 | $375,000 | $375,000 |

# Motor Technology Upgrade - Bolton Plant

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 76

Project Manager: Moster, L.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would upgrade speed control equipment at the Bolton Plant's high service pumps.

**Purpose:** The technology of the current equipment is less efficient and has higher maintenance problems than what is now available.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Feb-2004 | | $50,000 | | | | | $50,000 | Dec-2004 |
| Equipment | Jan-2004 | | $150,000 | | | | | $150,000 | Dec-2004 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $200,000 | $0 | $0 | $0 | $0 | $200,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $200,000 | | | | | $200,000 | $200,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $200,000 | $0 | $0 | $0 | $0 | $200,000 | $200,000 |

# Mt. Washington Pump # 3

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 77

Project Manager: Kraus, P.
Fund: Water Works
Category: Equipment

Neighborhood: Mt. Washington, Systemwide

**Description:** This project would replace the existing pump with a new pump.

**Purpose:** This project would replace the existing pump with a larger capacity pump to service Mt. Washington/Cherry Grove area.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2004 | | $100,000 | | | | | $100,000 | Dec-2004 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $100,000 | $0 | $0 | $0 | $0 | $100,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $100,000 | | | | | $100,000 | $100,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $100,000 | $0 | $0 | $0 | $0 | $100,000 | $100,000 |

# Flouride Tank Replacement - RMTP

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 78

Project Manager: Valentine, B.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would allow for the disassembly and removal of three existing tanks at Richard Miller Treatment Plant. It also would include the installation of three new tanks, including piping.

**Purpose:** The existing fiberglass tanks are nearing the end of their useful life.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Feb-2004 | | $40,000 | | | | | $40,000 | Dec-2004 |
| Equipment | Feb-2004 | | $60,000 | | | | | $60,000 | Dec-2004 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $100,000 | $0 | $0 | $0 | $0 | $100,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $100,000 | | | | | $100,000 | $100,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $100,000 | $0 | $0 | $0 | $0 | $100,000 | $100,000 |

# SCADA/CAGES Interface

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 79

Project Manager: Moster, L.
Fund: Water Works
Category: Environment

Neighborhood: Systemwide

**Description:** This project would provide an interface between the SCADA System and the CAGIS Modeling System so that data could be shared between systems.

**Purpose:** An interface should allow for operator training enhancements by allowing them to model situations offline. "What if" situations, using SCADA data can be modeled to predict system outcome ahead of time. This will enhance operational decisions. Real time SCADA data may be used with the model for checking calibration and to enhance future planning efforts.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Feb-2004 | | $50,000 | | | | | $50,000 | Dec-2004 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2004 | | $75,000 | | | | | $75,000 | Dec-2004 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $125,000 | $0 | $0 | $0 | $0 | $125,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $125,000 | | | | | $125,000 | $125,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $125,000 | $0 | $0 | $0 | $0 | $125,000 | $125,000 |

# Miscellaneous Improvements

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 80

Project Manager: Brune, A.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**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 pumping and treatment plant equipment replacement.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2004 | | $50,000 | $55,000 | $55,000 | $55,000 | $55,000 | $270,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $50,000 | $55,000 | $55,000 | $55,000 | $55,000 | $270,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $50,000 | $55,000 | $55,000 | $55,000 | $55,000 | $270,000 | $270,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $50,000 | $55,000 | $55,000 | $55,000 | $55,000 | $270,000 | $270,000 |

# Bank Lick Creek Monitoring

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 81

Project Manager: Whitteberry, B.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would construct a water quality monitoring station on the Bank Lick Creek.

**Purpose:** This project would provide for an early warning wellhead protection system.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Feb-2004 | | $10,000 | | | | | $10,000 | Dec-2004 |
| Land | | | | | | | | $0 | |
| Construction | Mar-2004 | | $50,000 | | | | | $50,000 | Dec-2004 |
| Equipment | Mar-2004 | | $40,000 | | | | | $40,000 | Dec-2004 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $100,000 | $0 | $0 | $0 | $0 | $100,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $100,000 | | | | | $100,000 | $100,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $100,000 | $0 | $0 | $0 | $0 | $100,000 | $100,000 |

# WM - Snider Rd.

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 82

Project Manager: Weber, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would install 3800 linear feet of 12" water main in Snider Road from Western Row Road to U.S. Rt 42.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Apr-2004 | | $362,000 | | | | | $362,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $362,000 | $0 | $0 | $0 | $0 | $362,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $362,000 | | | | | $362,000 | $362,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $362,000 | $0 | $0 | $0 | $0 | $362,000 | $362,000 |

# Recycle Stream Modification

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 83

Project Manager: Kashinkunti, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** Recycle stream modification will improve water quality and hydraulic fluctuations. Minimizing hydraulic surges and by providing uniform flow, the loading of the successive unit processes will be uniform. This is expected to prevent uneven microbial and other chemical loading such as airgas and organics. The physical location will 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 will assure compliance with OEPA approved plant hydraulic capacity at the Richard Miller Treatment Plant.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Feb-2004 | | $100,000 | | | | | $100,000 | Dec-2005 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $800,000 | | | | $800,000 | Dec-2005 |
| Equipment | Mar-2004 | | $500,000 | $420,000 | | | | $920,000 | Dec-2005 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $600,000 | $1,220,000 | $0 | $0 | $0 | $1,820,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $600,000 | $1,220,000 | | | | $1,820,000 | $1,820,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $600,000 | $1,220,000 | $0 | $0 | $0 | $1,820,000 | $1,820,000 |

# VOC Analytical Equipment

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 84

Project Manager: Herlinger, P.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would replace and upgrade existing equipment for the analysis of volatile organic contaminates which includes an auto sampler, a concentrator, and a gas chromatograph with a mass spec detector.

**Purpose:** This project would replace the current system which is more than 10 years old. A new sytem will assist with regulatory compliance and certification requirements.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2004 | | $100,000 | | | | | $100,000 | Dec-2004 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $100,000 | $0 | $0 | $0 | $0 | $100,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $100,000 | | | | | $100,000 | $100,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $100,000 | $0 | $0 | $0 | $0 | $100,000 | $100,000 |

# Full-Pipe Water Quality Modeling

Department: 300 Water Works
Project Manager: Lee, Y.
Neighborhood: Systemwide
Agency: 305 Water Quality & Treatment
Fund: Water Works
Dept. Priority: 85
Category: Equipment

**Description:** This project would develop a computer based full-pipe water quality model.

**Purpose:** This project would help in the identification of the problem areas of distribution system for water quality and security, and provides a means for correcting the problems. This project is also necessary for identification of sampling sites for regulatory compliance.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2004 | | $200,000 | $200,000 | | | | $400,000 | Dec-2005 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $200,000 | $200,000 | $0 | $0 | $0 | $400,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $200,000 | $200,000 | | | | $400,000 | $400,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $200,000 | $200,000 | $0 | $0 | $0 | $400,000 | $400,000 |

# Rechlorination-Distribution System

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 86

Project Manager: Swertfeger, J.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would locate small chlorine feed facilities throughout the distribution system.

**Purpose:** Placing feed facilities in the system may be necessary to maintain a chlorine concentration that is required by state regulation. The feed facilities will also allow a lower concentration of chlorine to be added at the treatment plants. This will result in better water quality.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Feb-2004 | | $50,000 | | | | | $50,000 | Dec-2004 |
| Land | | | | | | | | $0 | |
| Construction | Mar-2004 | | $100,000 | | | | | $100,000 | Dec-2004 |
| Equipment | Mar-2004 | | $50,000 | | | | | $50,000 | Dec-2004 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $200,000 | $0 | $0 | $0 | $0 | $200,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $200,000 | | | | | $200,000 | $200,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $200,000 | $0 | $0 | $0 | $0 | $200,000 | $200,000 |

# WM - Innovation Way

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 87

Project Manager: Weber, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would install 1500 linear feet of 16" water main in Innovation Way between the Socialville-Foster Pump Station and the existing 20" water main in Innovation Way.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | May-2004 | | $195,000 | | | | | $195,000 | Dec-2004 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $195,000 | $0 | $0 | $0 | $0 | $195,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $195,000 | | | | | $195,000 | $195,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $195,000 | $0 | $0 | $0 | $0 | $195,000 | $195,000 |

# Filter Aid Addition

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 88

Project Manager: Metz, D.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would provide for the installation of storage tanks and feed equipment that would allow for the addition of a filter aid.

**Purpose:** A filter aid can enhance filter operations, helping to condition the water before the filtration process.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Oct-2004 | | $75,000 | $925,000 | | | | $1,000,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $75,000 | $925,000 | $0 | $0 | $0 | $1,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | $ | | $75,000 | $925,000 | | | | $1,000,000 | $1,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $75,000 | $925,000 | $0 | $0 | $0 | $1,000,000 | $1,000,000 |

# Mobile Computing/EMPAC Module

Department: 300 Water Works
Agency: 301 Administration
Dept. Priority: 89

Project Manager: Knecht, B.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would assist GCWW in implementation of a Mobile Computing solution including 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | Feb-2004 | | $172,000 | $1,200,000 | $1,500,000 | $750,000 | $750,000 | $4,372,000 | Dec-2008 |
| Total City Funds | | $0 | $172,000 | $1,200,000 | $1,500,000 | $750,000 | $750,000 | $4,372,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $172,000 | $1,200,000 | $1,500,000 | $750,000 | $750,000 | $4,372,000 | $4,372,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $172,000 | $1,200,000 | $1,500,000 | $750,000 | $750,000 | $4,372,000 | $4,372,000 |

# Miscellaneous Expert Services

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 107

Project Manager: Tomes, P.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

**Description:** This project would provide funding for consultants to study periodic problems that occur during the year.

**Purpose:** Problems that occur are urgent in nature and need to be taken care of immediately.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2004 | | $50,000 | $75,000 | $75,000 | $75,000 | $75,000 | $350,000 | Dec-2008 |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $50,000 | $75,000 | $75,000 | $75,000 | $75,000 | $350,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | $50,000 | $75,000 | $75,000 | $75,000 | $75,000 | $350,000 | $350,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $50,000 | $75,000 | $75,000 | $75,000 | $75,000 | $350,000 | $350,000 |

# Observatory Avenue Water Main

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 90

Project Manager: Schaefer, D.
Fund: Water Works
Category: New Infrastructure

Neighborhood: To be determined.

**Description:** This project would install 2,700 feet of 48" 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $1,250,000 | | | | $1,250,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $1,250,000 | $0 | $0 | $0 | $1,250,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $1,250,000 | | | | $1,250,000 | $1,250,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $1,250,000 | $0 | $0 | $0 | $1,250,000 | $1,250,000 |

# Cornell Road Pump Upsizing

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 91

Project Manager: Schaefer, D.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2005 | | | $100,000 | | | | $100,000 | Dec-2005 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $100,000 | $0 | $0 | $0 | $100,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $100,000 | | | | $100,000 | $100,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $100,000 | $0 | $0 | $0 | $100,000 | $100,000 |

# Peach Grove Pump Station and Reservoir

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 92

Project Manager: Schaefer, D.
Fund: Water Works
Category: New Infrastructure

Neighborhood: To be determined.

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2005 | | | $200,000 | | | | $200,000 | Jun-2005 |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $2,400,000 | | | $2,400,000 | Jun-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $200,000 | $2,400,000 | $0 | $0 | $2,600,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $200,000 | $2,400,000 | | | $2,600,000 | $2,600,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $200,000 | $2,400,000 | $0 | $0 | $2,600,000 | $2,600,000 |

# Paxton/Isabella Water Mains

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 93

Project Manager: Schaefer, D.
Fund: Water Works
Category: New Infrastructure

Neighborhood: To be determined.

**Description:** This project would install 5,500 feet of 48" 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $1,250,000 | $1,250,000 | | | $2,500,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $1,250,000 | $1,250,000 | $0 | $0 | $2,500,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $1,250,000 | $1,250,000 | | | $2,500,000 | $2,500,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $1,250,000 | $1,250,000 | $0 | $0 | $2,500,000 | $2,500,000 |

# Green Hills Reservoir

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 94

Project Manager: Schroeder, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: To be determined.

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2005 | | | $100,000 | | | | $100,000 | Jun-2006 |
| Land | Jan-2005 | | | $200,000 | | | | $200,000 | Jun-2005 |
| Construction | Jun-2005 | | | $700,000 | | | | $700,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $1,000,000 | $0 | $0 | $0 | $1,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $1,000,000 | | | | $1,000,000 | $1,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $1,000,000 | $0 | $0 | $0 | $1,000,000 | $1,000,000 |

# Tennyson Station Pump - Central

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 95

Project Manager: Schaefer, D.
Fund: Water Works
Category: New Infrastructure

Neighborhood: To be determined.

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $1,000,000 | | | | $1,000,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $1,000,000 | $0 | $0 | $0 | $1,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $1,000,000 | | | | $1,000,000 | $1,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $1,000,000 | $0 | $0 | $0 | $1,000,000 | $1,000,000 |

# Tennyson Station Pump - Eastern Hills

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 96

Project Manager: Schaefer, D.
Fund: Water Works
Category: New Infrastructure

Neighborhood: To be determined.

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $1,400,000 | | | | $1,400,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $1,400,000 | $0 | $0 | $0 | $1,400,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $1,400,000 | | | | $1,400,000 | $1,400,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $1,400,000 | $0 | $0 | $0 | $1,400,000 | $1,400,000 |

# Rebaffle Clearwell Influent

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 97

Project Manager: Metz, D.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2005 | | | $100,000 | | | | $100,000 | Mar-2005 |
| Land | | | | | | | | $0 | |
| Construction | Mar-2005 | | | $900,000 | | | | $900,000 | Dec-2005 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $1,000,000 | $0 | $0 | $0 | $1,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $1,000,000 | | | | $1,000,000 | $1,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $1,000,000 | $0 | $0 | $0 | $1,000,000 | $1,000,000 |

# Filter Water Pump

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 98

Project Manager: Vandermeyden, C.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

**Description:** This project would replace some of the current filter water pumps with larger pumps to meet higher water demands. This project will replace two pumps with higher horsepower pumps increasing pumping capacity by 10 MGD each.

**Purpose:** This project would replace two smaller filter water pumps with larger ones so increased amounts of water (10 MGD each) can be pumped to the GAC facility.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Feb-2005 | | | $100,000 | | | | $100,000 | Dec-2005 |
| Equipment | Feb-2005 | | | $900,000 | | | | $900,000 | Dec-2005 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $1,000,000 | $0 | $0 | $0 | $1,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $1,000,000 | | | | $1,000,000 | $1,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $1,000,000 | $0 | $0 | $0 | $1,000,000 | $1,000,000 |

# Bolton Clearwell Baffling

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 99

Project Manager: Gollnitz, W.
Fund: Water Works
Category: New Infrastructure

Neighborhood: To be determined.

**Description:** This project would allow for the installation of baffles in existing clearwells.

**Purpose:** This project would increase contact time and values for disinfection.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Feb-2005 | | | $50,000 | | | | $50,000 | Dec-2005 |
| Land | | | | | | | | $0 | |
| Construction | Mar-2005 | | | $550,000 | | | | $550,000 | Dec-2005 |
| Equipment | Mar-2005 | | | $150,000 | | | | $150,000 | Dec-2005 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $750,000 | $0 | $0 | $0 | $750,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $750,000 | | | | $750,000 | $750,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $750,000 | $0 | $0 | $0 | $750,000 | $750,000 |

# Continuous Turbidity Upgrade for RMTP

Department: 300 Water Works
Project Manager: Pohlman, R.
Neighborhood: To be determined.
Agency: 305 Water Quality & Treatment
Fund: Water Works
Dept. Priority: 100
Category: Equipment

**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 GAC facility in 1992. The equipment is no longer supported by the vendor and will need to be replaced. This would meet regulatory compliance under the Interim Enhanced Surface Water Treatment Rule.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2005 | | | $240,000 | | | | $240,000 | Dec-2005 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $240,000 | $0 | $0 | $0 | $240,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $240,000 | | | | $240,000 | $240,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $240,000 | $0 | $0 | $0 | $240,000 | $240,000 |

# Protective Relays - Outdoor Substation

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 101

Project Manager: Kraus, P.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2005 | | | $130,000 | | | | $130,000 | Dec-2005 |
| Other | Feb-2005 | | | $20,000 | | | | $20,000 | Dec-2005 |
| Total City Funds | | $0 | $0 | $150,000 | $0 | $0 | $0 | $150,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $150,000 | | | | $150,000 | $150,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $150,000 | $0 | $0 | $0 | $150,000 | $150,000 |

# Retrofit Switchgear 5 KV CMBP Indoor Sub

Department: 300 Water Works
Project Manager: Kraus, P.
Neighborhood: To be determined.
Agency: 303 Supply
Fund: Water Works
Dept. Priority: 102
Category: Equipment

**Description:** This project would provide 9 direct replacement 5 KV circuit breakers for installation in the indoor substation at CMBP. The replacement will be of the vacuum type technology.

**Purpose:** This project would maintain the reliability of the plant electrical distribution system.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2005 | | | $130,000 | | | | $130,000 | Dec-2005 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $130,000 | $0 | $0 | $0 | $130,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $130,000 | | | | $130,000 | $130,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $130,000 | $0 | $0 | $0 | $130,000 | $130,000 |

# Alternative Coag Feed Eqpt.

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 103

Project Manager: Pohlman, R.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

**Description:** This project would provide funding for chemical feed equipment and storage of a coagulant that can be used in the water treatment process.

**Purpose:** This project would build chemical storage of and install chemical feed equipment for a coagulant that could be used instead of alum. From time to time a different coagulant could provide water that has lower natural organic matter (NOM) and a water that is conditioned for filtration. This would meet regulatory compliance under the Interim Enhanced Surface Water Treatment Rule.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $100,000 | | | | $100,000 | Dec-2005 |
| Equipment | Jan-2005 | | | $50,000 | | | | $50,000 | Dec-2005 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $150,000 | $0 | $0 | $0 | $150,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $150,000 | | | | $150,000 | $150,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $150,000 | $0 | $0 | $0 | $150,000 | $150,000 |

# Retrofit Switchgear 4KV - CMBP Outdoor S

Department: 300 Water Works
Project Manager: Kraus, P.
Neighborhood: To be determined.
Agency: 303 Supply
Fund: Water Works
Dept. Priority: 104
Category: Equipment

**Description:** This project would provide 7 direct replacement 5KV circuit breakers for installation in the outdoor substation at CMBP. The replacement will be of the vacuum type technology.

**Purpose:** This project would maintain the reliability of the plant electrical distribution system.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2005 | | | $110,000 | | | | $110,000 | Dec-2005 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $110,000 | $0 | $0 | $0 | $110,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $110,000 | | | | $110,000 | $110,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $110,000 | $0 | $0 | $0 | $110,000 | $110,000 |

# THM Concentrator

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 105

Project Manager: Herlinger, P.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

**Description:** This project would replace an existing concentrator for THM analyses.

**Purpose:** This project would replace an existing concentrator that is more than 10 years old so that Water Works can maintain certification and comply with regulations.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2005 | | | $20,000 | | | | $20,000 | Dec-2005 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $20,000 | $0 | $0 | $0 | $20,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $20,000 | | | | $20,000 | $20,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $20,000 | $0 | $0 | $0 | $20,000 | $20,000 |

# Misc. Roof Repair

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 106

Project Manager: Schroeder, R.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2005 | | | $200,000 | $200,000 | $200,000 | $200,000 | $800,000 | Dec-2008 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $200,000 | $200,000 | $200,000 | $200,000 | $800,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $200,000 | $200,000 | $200,000 | $200,000 | $800,000 | $800,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $200,000 | $200,000 | $200,000 | $200,000 | $800,000 | $800,000 |

# Mason Main Replacement

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 136

Project Manager: Weber, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: To be determined.

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Mar-2005 | | | $100,000 | | $100,000 | | $200,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $100,000 | $0 | $100,000 | $0 | $200,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | $100,000 | | $100,000 | | $200,000 | $200,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $100,000 | $0 | $100,000 | $0 | $200,000 | $200,000 |

# TEAM Hardware Replacement

Department: 300 Water Works
Agency: 301 Administration
Dept. Priority: 109

Project Manager: Knecht, B.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

**Description:** This project would provide funding to replace servers, computers and disk storage associated with EMPAC.

**Purpose:** The servers and computers will be nearing the end of their useful life requiring investment in new equipment. In addition, maintenance costs increase substantially on older equipment.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2006 | | | | $400,000 | | | $400,000 | Dec-2006 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $400,000 | $0 | $0 | $400,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $400,000 | | | $400,000 | $400,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $400,000 | $0 | $0 | $400,000 | $400,000 |

# Banner Hardware Replacement

Department: 300 Water Works
Agency: 302 Commercial
Dept. Priority: 110

Project Manager: VonderMeulen, P.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

**Description:** This project would provide funding for the replacement of the computer hardware used for the billing system. This is an HP cpu with an EMC disc array. The two pieces of hardware process the billing statements for the Banner system. The EMC disc array is also used by EMPAC and the Cincinnati Financial System (CFS).

**Purpose:** The annual maintenance of these two pieces of hardware (paid from operating funds) will approach $120,000 in 2006. Replacing these machines will lower annual maintenance costs and provide upgraded functionality.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2006 | | | | $300,000 | | | $300,000 | Dec-2006 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $300,000 | $0 | $0 | $300,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $300,000 | | | $300,000 | $300,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $300,000 | $0 | $0 | $300,000 | $300,000 |

# W M 12 inch Cedar Village

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 111

Project Manager: Weber, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: To be determined.

**Description:** This project would install 6750 linear feet of 12" water main from Cedar Village Drive and Mason Montgomery Road to Castle Drive.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Apr-2006 | | | | $840,000 | | | $840,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $840,000 | $0 | $0 | $840,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $840,000 | | | $840,000 | $840,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $840,000 | $0 | $0 | $840,000 | $840,000 |

# W M 12 inch Castle Dr. & U.S. 42

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 112

Project Manager: Weber, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: To be determined.

**Description:** This project would install 5200 linear feet of 12" 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Mar-2006 | | | | $828,000 | | | $828,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $828,000 | $0 | $0 | $828,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $828,000 | | | $828,000 | $828,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $828,000 | $0 | $0 | $828,000 | $828,000 |

# Castle Drive Storage Tank

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 113

Project Manager: Schroeder, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: To be determined.

**Description:** This project would construct a 1.5 MG 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Feb-2006 | | | | $2,690,000 | | | $2,690,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $2,690,000 | $0 | $0 | $2,690,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $2,690,000 | | | $2,690,000 | $2,690,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $2,690,000 | $0 | $0 | $2,690,000 | $2,690,000 |

# Cherry Grove Reservoir

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 114

Project Manager: Schroeder, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: To be determined.

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2006 | | | | $200,000 | | | $200,000 | Mar-2006 |
| Land | | | | | | | | $0 | |
| Construction | Mar-2006 | | | | $600,000 | | | $600,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $800,000 | $0 | $0 | $800,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $800,000 | | | $800,000 | $800,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $800,000 | $0 | $0 | $800,000 | $800,000 |

# Montgomery Road Water Mains

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 115

Project Manager: Schaefer, D.
Fund: Water Works
Category: New Infrastructure

Neighborhood: To be determined.

**Description:** This project would install 8,900 feet of 36" 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $1,250,000 | | | $1,250,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $1,250,000 | $0 | $0 | $1,250,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $1,250,000 | | | $1,250,000 | $1,250,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $1,250,000 | $0 | $0 | $1,250,000 | $1,250,000 |

# Parsons/Martin Water Mains

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 116

Project Manager: Schaefer, D.
Fund: Water Works
Category: New Infrastructure

Neighborhood: To be determined.

**Description:** This project would install 1,700 feet of 48" 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $1,000,000 | | | $1,000,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $1,000,000 | $0 | $0 | $1,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $1,000,000 | | | $1,000,000 | $1,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $1,000,000 | $0 | $0 | $1,000,000 | $1,000,000 |

# Madison Road Water Mains

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 117

Project Manager: Schaefer, D.
Fund: Water Works
Category: New Infrastructure

Neighborhood: To be determined.

**Description:** This project would install 8,300 feet of 20" water main in Madison Road from Ridge Road to Whestel 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $1,200,000 | | | $1,200,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $1,200,000 | $0 | $0 | $1,200,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $1,200,000 | | | $1,200,000 | $1,200,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $1,200,000 | $0 | $0 | $1,200,000 | $1,200,000 |

# Madison/Ridge Water Mains

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 118

Project Manager: Schaefer, D.
Fund: Water Works
Category: New Infrastructure

Neighborhood: To be determined.

**Description:** This project would install 4,700 feet of 48" 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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | Jan-2006 | | | | $2,700,000 | | | $2,700,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $2,700,000 | $0 | $0 | $2,700,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $2,700,000 | | | $2,700,000 | $2,700,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $2,700,000 | $0 | $0 | $2,700,000 | $2,700,000 |

# Filter to Waste Cycle

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 119

Project Manager: Kashinkunti, R.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2006 | | | | $200,000 | | | $200,000 | Mar-2006 |
| Land | | | | | | | | $0 | |
| Construction | Mar-2006 | | | | $1,275,000 | | | $1,275,000 | Dec-2006 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $1,475,000 | $0 | $0 | $1,475,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $1,475,000 | | | $1,475,000 | $1,475,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $1,475,000 | $0 | $0 | $1,475,000 | $1,475,000 |

# Recarbonation Upgrade - BP

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 120

Project Manager: Gollnitz, W.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Feb-2006 | | | | $60,000 | | | $60,000 | Dec-2007 |
| Land | | | | | | | | $0 | |
| Construction | Mar-2006 | | | | $440,000 | $660,000 | | $1,100,000 | Dec-2007 |
| Equipment | Mar-2006 | | | | $200,000 | $40,000 | | $240,000 | Dec-2007 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $700,000 | $700,000 | $0 | $1,400,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $700,000 | $700,000 | | $1,400,000 | $1,400,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $700,000 | $700,000 | $0 | $1,400,000 | $1,400,000 |

# Retrofit Switchgear 5KV Western Hills

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 121

Project Manager: Kraus, P.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

**Description:** This project would provide 9 direct replacements for 5KV circuit breakers at the Western Hills Pump Station. The replacement will be of the vacuum type technology.

**Purpose:** This project would help maintain the reliability of the facility's electric distribution system.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2006 | | | | $130,000 | | | $130,000 | Dec-2006 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $130,000 | $0 | $0 | $130,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $130,000 | | | $130,000 | $130,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $130,000 | $0 | $0 | $130,000 | $130,000 |

# AA Spectrophotometer

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 122

Project Manager: Lohmann, R.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

**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 lead and copper analyses, which are required for regulatory compliance.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2006 | | | | $120,000 | | | $120,000 | Dec-2006 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $120,000 | $0 | $0 | $120,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $120,000 | | | $120,000 | $120,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $120,000 | $0 | $0 | $120,000 | $120,000 |

# Retrofit Switchgear 13KV Western Hills

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 123

Project Manager: Kraus, P.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

**Description:** This project would provide four direct replacements for 13KV circuit breakers at the Western Hills Pump Station. The replacement will be of the vacuum type technology.

**Purpose:** This project would help maintain the reliability of the facility's electric distribution system.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2006 | | | | $70,000 | | | $70,000 | Dec-2006 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $70,000 | $0 | $0 | $70,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $70,000 | | | $70,000 | $70,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $70,000 | $0 | $0 | $70,000 | $70,000 |

# TOX Analyzer

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 124

Project Manager: Herlinger, P.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

**Description:** This project would replace an existing TOX analyzer.

**Purpose:** This project would replace the existing TOX analyzer, which is reaching the end of its useful life.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2006 | | | | $37,000 | | | $37,000 | Dec-2006 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $37,000 | $0 | $0 | $37,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $37,000 | | | $37,000 | $37,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $37,000 | $0 | $0 | $37,000 | $37,000 |

# Harrison Road Pump Station - 5th Unit

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 125

Project Manager: Moster, L.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

**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 | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Jan-2006 | | | | $25,000 | | | $25,000 | Dec-2006 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $25,000 | $0 | $0 | $25,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $25,000 | | | $25,000 | $25,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $25,000 | $0 | $0 | $25,000 | $25,000 |

# Bolton Plant West Pump - 3rd Unit

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 126

Project Manager: Moster, L.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

**Description:** This project would add a third Water West Pump.

**Purpose:** The need for a third pump in the area is based on the increased demand for water.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Apr-2006 | | | | $30,000 | | | $30,000 | Dec-2006 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $30,000 | $0 | $0 | $30,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | $30,000 | | | $30,000 | $30,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $30,000 | $0 | $0 | $30,000 | $30,000 |

# Lamella 4th Treatment Train

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 127

Project Manager: Pohlman, R.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

**Description:** This project would provide a fourth treatment train to the Lamella facility to meet increasing water demands.

**Purpose:** This project would increase treatment capacity at the Lamella facility from 220 MGD to 290 MGD.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Feb-2007 | | | | | $750,000 | $250,000 | $1,000,000 | Dec-2008 |
| Land | | | | | | | | $0 | |
| Construction | Mar-2007 | | | | | $3,250,000 | $6,750,000 | $10,000,000 | Dec-2008 |
| Equipment | Mar-2007 | | | | | $4,000,000 | $1,000,000 | $5,000,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $8,000,000 | $8,000,000 | $16,000,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | $8,000,000 | $8,000,000 | $16,000,000 | $16,000,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $8,000,000 | $8,000,000 | $16,000,000 | $16,000,000 |

# Effluent Piping Upgrade

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 129

Project Manager: Gollnitz, W.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

**Description:** This project would allow for construction of piping from primary and secondary clarifiers.

**Purpose:** This project would improve piping for changes resulting from GWUDISW classification.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Feb-2007 | | | | | $80,000 | | $80,000 | Dec-2007 |
| Land | | | | | | | | $0 | |
| Construction | Mar-2007 | | | | | $430,000 | | $430,000 | Dec-2007 |
| Equipment | Mar-2007 | | | | | $250,000 | | $250,000 | Dec-2007 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $760,000 | $0 | $760,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | $760,000 | | $760,000 | $760,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $760,000 | $0 | $760,000 | $760,000 |

# Chemical Feed Replacement - BP

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 130

Project Manager: Gollnitz, W.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

**Description:** This project would replace iron and soda ash feeders at the Bolton Plant.

**Purpose:** This project would replace the worn-out iron and soda ash feeders at the Bolton Plant.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2007 | | | | | $50,000 | | $50,000 | Dec-2007 |
| Land | | | | | | | | $0 | |
| Construction | Feb-2007 | | | | | $75,000 | | $75,000 | Dec-2007 |
| Equipment | Feb-2007 | | | | | $100,000 | | $100,000 | Dec-2007 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $225,000 | $0 | $225,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | $225,000 | | $225,000 | $225,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $225,000 | $0 | $225,000 | $225,000 |

# Recycle Elimination - BP

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 131

Project Manager: Knecht, B.
Fund: Water Works
Category: Environment

Neighborhood: To be determined.

**Description:** This project would construct a system to handle recycled water.

**Purpose:** This project would allow for the elimination of recycled water pumped from the lagoons to the head of the plant.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2007 | | | | | $10,000 | | $10,000 | Dec-2007 |
| Land | | | | | | | | $0 | |
| Construction | Feb-2007 | | | | | $90,000 | | $90,000 | Dec-2007 |
| Equipment | | | | | | | | $0 | |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $100,000 | $0 | $100,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | $100,000 | | $100,000 | $100,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $100,000 | $0 | $100,000 | $100,000 |

# Retrofit Switchgear 5KV Eden Park

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 132

Project Manager: Kraus, P.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

**Description:** This project would provide eight direct replacements for 5KV circuit breakers at the Eden Pump Station. The replacement will be of the vacuum type technology.

**Purpose:** This project would help maintain the reliability of the facility's electric distribution system.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2007 | | | | | $120,000 | | $120,000 | Dec-2007 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $120,000 | $0 | $120,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | $120,000 | | $120,000 | $120,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $120,000 | $0 | $120,000 | $120,000 |

# Western Hills Pump Satellite

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 128

Project Manager: Moster, L.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

**Description:** This project would construct a satellite facility to add pumping capacity to the Western Hills Pump Station.

**Purpose:** The need for a satellite pump station now exists because of the increase in demand in the Western Hills system.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | Jan-2008 | | | | | | $100,000 | $100,000 | Dec-2008 |
| Land | | | | | | | | $0 | |
| Construction | Feb-2008 | | | | | | $600,000 | $600,000 | Dec-2008 |
| Equipment | Jan-2008 | | | | | | $400,000 | $400,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $0 | $1,100,000 | $1,100,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | | $1,100,000 | $1,100,000 | $1,100,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $0 | $1,100,000 | $1,100,000 | $1,100,000 |

# Retrofit Switchgear 2.4 KV Winton Rd.

Department: 300 Water Works
Project Manager: Kraus, P.
Neighborhood: To be determined.
Agency: 303 Supply
Fund: Water Works
Dept. Priority: 133
Category: Equipment

**Description:** This project would provide 9 direct replacement 2.4 circuit breakers for the installation at the Winton Road Pumping Station. The replacement will be of the vacuum type technology.

**Purpose:** This project would maintain the reliability of the plant electrical distribution system.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2008 | | | | | | $90,000 | $90,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $0 | $90,000 | $90,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | | $90,000 | $90,000 | $90,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $0 | $90,000 | $90,000 | $90,000 |

# Retrofit Switchgear 2.4KV - Summit

Department: 300 Water Works
Project Manager: Kraus, P.
Neighborhood: To be determined.
Agency: 303 Supply
Fund: Water Works
Dept. Priority: 134
Category: Equipment

**Description:** This project would provide 9 direct replacement 2.4 circuit breakers for installation at the Summit Pumping Station. The replacement will be of the vacuum type technology.

**Purpose:** This project would maintain the reliability of the plant electrical distribution system.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2008 | | | | | | $80,000 | $80,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $0 | $80,000 | $80,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | | $80,000 | $80,000 | $80,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $0 | $80,000 | $80,000 | $80,000 |

# Retrofit Switchgear 5KV - Mt. Washington

Department: 300 Water Works
Project Manager: Kraus, P.
Neighborhood: To be determined.
Agency: 303 Supply
Fund: Water Works
Dept. Priority: 135
Category: Equipment

**Description:** This project would provide 9 direct replacement 5KV circuit breakers for installation in the Mt. Washington Pumping Station. The replacement will be of the vacuum type technology.

**Purpose:** This project would maintain the reliability of the plant electrical distribution system.

| Phases | Start Date | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | End Date |
|---|---|---|---|---|---|---|---|---|---|
| Engineering | | | | | | | | $0 | |
| Land | | | | | | | | $0 | |
| Construction | | | | | | | | $0 | |
| Equipment | Feb-2008 | | | | | | $100,000 | $100,000 | Dec-2008 |
| Other | | | | | | | | $0 | |
| Total City Funds | | $0 | $0 | $0 | $0 | $0 | $100,000 | $100,000 | |

| Budget | Prior Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2003-2008 Total | Project Total |
|---|---|---|---|---|---|---|---|---|---|
| City Funds | | | | | | | $100,000 | $100,000 | $100,000 |
| Matching Funds | | | | | | | | $0 | $0 |
| Total | $0 | $0 | $0 | $0 | $0 | $0 | $100,000 | $100,000 | $100,000 |

Table of Contents

# 2003-2004 BIENNIAL GENERAL CAPITAL BUDGET

## 2003-2008 CAPITAL INVESTMENT PROGRAM

## OPERATING BUDGET IMPACT

This section of the 2003-2004 Biennial Capital Budget and 2003-2008 Capital Investment Program provides an overview of the relationship between recommendations included in the 2003 operating budget and the recommendations included in the 2003-2008 Capital Investment Program. This overview includes project recommendations that require new or additional operating budget support, projects that generate operating budget savings, capital projects that are recommended for elimination due to operating budget reductions, and a list of planned reimbursements to departmental operating budgets from 2003 recommended capital budget projects.

### Mt. Washington Recreation Center

The 2003-2004 Recommended Biennial General Capital Budget includes $5.5 million for the construction of a new recreation center in the Mt. Washington neighborhood. A total of $750,000 is included in 2003 for site preparation work, with $4,750,000 included in 2004 for the balance of the construction work. This new 28,000 square foot center would include two gymnasiums, multi-purpose rooms, senior programming facilities, and after school and day camp facilities. The projected full-year General Fund operating costs for this new center, beginning with 2005, are outlined in the table below:

| 2005 | 2006 | 2007 | 2008 |
|---|---|---|---|
| $263,680 | $271,850 | $280,280 | $288,970 |

### City Facilities Security Upgrades

The 2003-2004 Biennial General Capital Budget includes a recommendation of $1.0 million ($500,000 in both 2003 and 2004) for the “City Facilities Security Upgrades” project. This project would provide funding for the installation of access controls to City buildings and for the purchase of backup power sources and monitoring devices. The implementation of this project would require an increase of $200,000 to the Division of City Facility Management’s 2003 General Fund Contractual Services Operating Budget for additional security guards and monitors to maintain the new security upgrades.

**Operating Budget Reductions – Capital Project Impact**

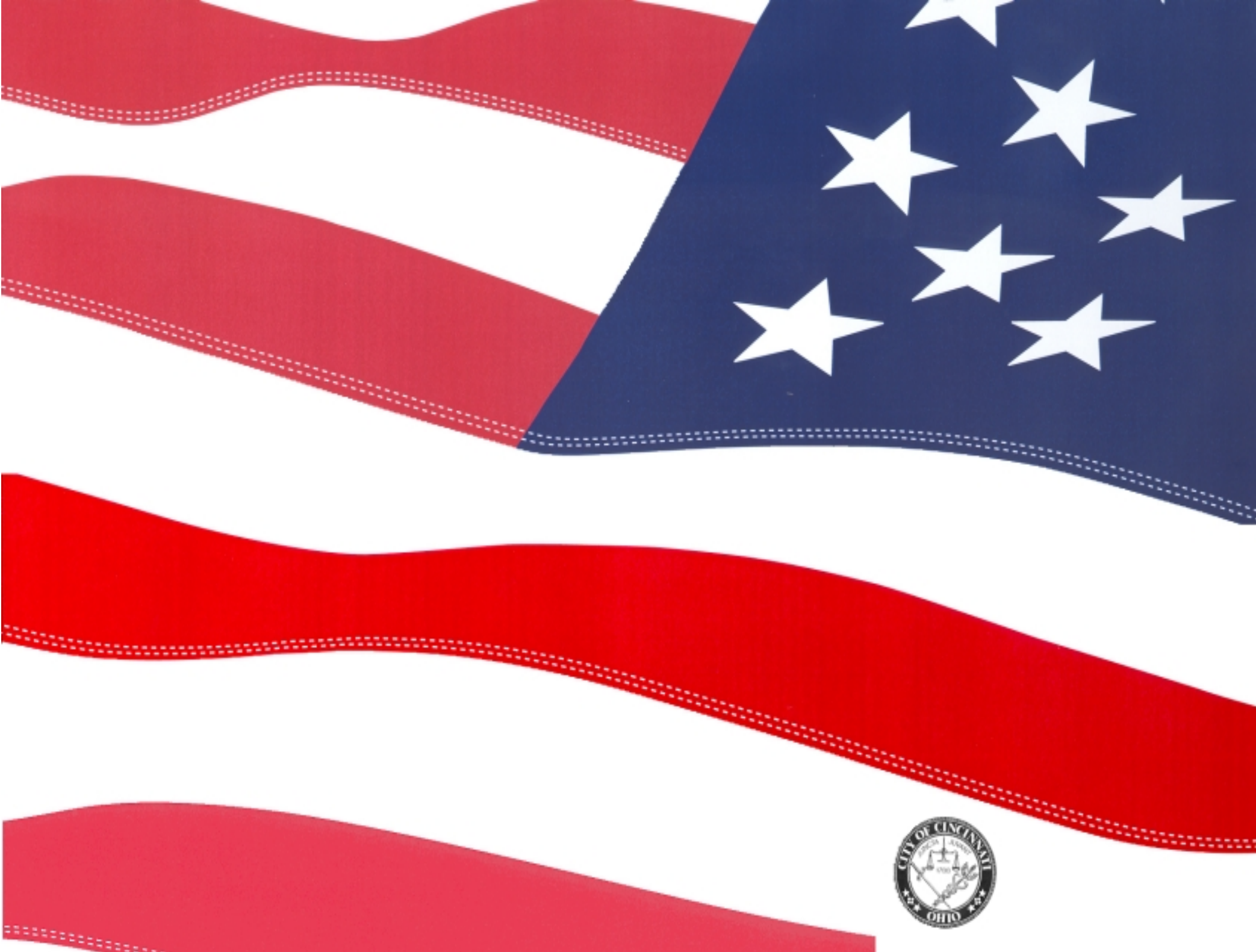
With the recommended elimination of the City's Air Quality Program in the 2003 operating budget, the "Title X Enhancements/Implementation" project is not recommended in the 2003-2004 Biennial Capital Budget and the 2003-2008 Capital Investment Program. This project would have provided funds for the acquisition of air monitoring equipment and for air quality investigations. A total of $50,000 was appropriated for this project in 2002. The 2003-2008 Capital Investment Program request for this project totaled $120,000, with $20,000 requested in each year of the six-year plan.

The Department of Transportation and Engineering's recommended 2003 operating budget includes the elimination of the Senior Engineer position responsible for the "Neighborhood Street Calming" project. With the elimination of this position, funding for the "Neighborhood Street Calming" project is not recommended in the 2003-2004 Biennial General Capital Budget and the 2003-2008 Capital Investment Program. This project would have provided funds for the installation of various traffic management devices such as speed bumps and traffic islands to slow traffic and reduce cut through traffic in residential neighborhoods. The 2003-2008 Capital Investment Program request for this project totaled $900,000, with $150,000 requested in each year of the six-year plan.

**Operating Budget Savings – AMS-CFS Procurement Software Upgrade Project**

The Finance Department is projecting an annual savings beginning in 2005 of approximately $210,000 ($170,000 in personnel costs and $40,000 in non-personnel costs) from the implementation of the "AMS-CFS Procurement Software Upgrade" project. A total of $350,000, $200,000 in 2004 and $150,000 in 2005, is recommended for this project in the 2003-2008 Capital Investment Program. Funding would be used to upgrade the City's current Extended Purchasing System (EPS) module of the Cincinnati Financial System (CFS). The Extended Purchasing System Module upgrade would provide Web-based electronic bid solicitation and a contract management component.

**Capital Project Reimbursements**

The table below outlines the planned reimbursements to departmental operating budgets from capital projects included in the 2003 General Capital Budget.

| Department | 2003 | 2004 |
|---|---|---|
| Recreation | $528,000 | $544,370 |
| Parks | $426,410 | $439,630 |
| Transportation & Engineering | $2,087,900 | $2,152,625 |
| Public Services | $511,190 | $527,040 |
| **Total:** | **$3,553,500** | **$3,663,665** |