2005-2010 Capital Improvement Program
Projects by Agency

General Capital		2005	2006	2007	2008	2009	2010	2005-2010 Total
2	Gas Meters						$246,200	$246,200
3	Air Compressor Replacement						$170,000	$170,000
Fire Total		$753,200	$574,000	$756,000	$766,200	$504,800	$716,200	$4,070,400
Department of Fire Total:		$753,200	$574,000	$756,000	$766,200	$504,800	$716,200	$4,070,400
Department of Transportation & Eng.								
Office of the Director								
Priority	**Project Title**							
2	Information Systems Acquisition	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Office of the Director Total		$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
Department of Transportation & Eng.								
Transportation Planning								
Priority	**Project Title**							
4	OKI Corridor Studies	$440,000	$440,000	$50,000	$50,000	$50,000	$50,000	$1,080,000
7	Gilbert Avenue Greenway	$150,000	$100,000	$100,000	$150,000	$150,000	$700,000	$1,350,000
8	L&N Bridge Approach	$150,000						$150,000
11	Neighborhood Transportation Strategies	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
13	CBD Gateways/Greenways	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
17	River Road Master Plan	$55,000						$55,000
20	Neighborhood Gateways	$75,000	$50,000	$75,000	$50,000	$75,000	$50,000	$375,000
21	Transportation Enhancements	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
26	Safety Improvements	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000

2005-2010 Capital Improvement Program
Projects by Agency

General Capital		2005	2006	2007	2008	2009	2010	2005-2010 Total
30	Fountain Square	$100,000	$100,000					$200,000
30	Riverfront Utilities	$489,900	$1,920,100					$2,410,000
32	Columbia Parkway Enhancements	$300,000	$340,000	$200,000	$200,000	$200,000	$200,000	$1,440,000
37	Riverfront Master Plan Coordination	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
41	CBD Pedestrian & Parking Lot Signage	$50,000	$50,000	$25,000	$25,000	$25,000	$25,000	$200,000
42	I-75/Brent Spence Bridge Studies	$500,000	$50,000	$50,000	$500,000	$50,000	$50,000	$1,200,000
43	Skywalk Improvements	$100,000	$350,000	$300,000	$300,000	$300,000	$300,000	$1,650,000
50	Art in Capital Projects	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$90,000
57	Convention Center Expansion	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$6,000,000
44	Uptown Wayfinding System		$150,000					$150,000
54	Downtown Infrastructure Coordination					$1,000,000		$1,000,000
56	Clifton Avenue Islands					$50,000	$200,000	$250,000
	Transportation Planning Total	$3,924,900	$5,065,100	$2,315,000	$2,790,000	$3,415,000	$3,090,000	$20,600,000
Department of Transportation & Eng.								
Engineering								
Priority	**Project Title**							
3	SCIP Loan Repayment	$93,000	$93,000	$93,000	$93,000	$93,000	$93,000	$558,000
5	Street Rehabilitation	$12,300,000	$12,669,000	$13,049,000	$13,440,600	$13,843,700	$14,259,100	$79,561,400
6	Curb Ramps - Street Rehab	$1,230,000	$1,266,900	$1,304,900	$1,344,000	$1,384,400	$1,425,900	$7,956,100
9	Bridge Rehabilitation Program	$1,100,000	$1,200,000	$1,300,000	$1,300,000	$1,400,000	$1,400,000	$7,700,000
10	Wall Stab. & Landslide Correction	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$6,000,000
12	Street Improvements	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$6,000,000

2005-2010 Capital Improvement Program
Projects by Agency

Section 1

General Capital		2005	2006	2007	2008	2009	2010	2005-2010 Total
15	Eighth Street Viaduct Rehabilitation	$1,200,000						$1,200,000
16	Waldvogel Viaduct Replacement	$800,000	$1,800,000	$3,000,000	$3,000,000	$1,222,200		$9,822,200
18	River Road Phase 2	$675,000						$675,000
22	Downtown Crosswalk Paver Replacement	$200,000						$200,000
25	Dixmyth Avenue Relocation	$300,000						$300,000
27	Pavement Management	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
28	Central Avenue 3rd to 7th Street	$1,000,000						$1,000,000
29	M.L. King: Woodside to Eden	$555,000	$675,000					$1,230,000
33	Kennedy Connector	$800,000	$4,800,000	$1,000,000				$6,600,000
34	Spot Infrastructure Replacement	$340,000	$340,000	$340,000	$340,000	$340,000	$340,000	$2,040,000
35	Hillside Stairway Rehabilitation Program	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,500,000
36	Sidewalk Repair Program	$100,000	$100,000	$800,000	$800,000	$800,000	$800,000	$3,400,000
38	Bicycle Transportation Program	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
39	Ohio River Trail - Carrel to Wilmer	$100,000	$500,000					$600,000
47	Columbia Parkway Access Management	$250,000	$250,000	$250,000				$750,000
48	Hamilton Avenue Windmere to Groesbeck	$70,000						$70,000
51	Ohio River Trail - Congress to Carrel	$85,000		$462,000				$547,000
53	M.L. King/I71 Interchange	$100,000	$100,000	$100,000	$250,000	$250,000	$1,500,000	$2,300,000
31	Colerain Corridor TSM Improvements		$200,000			$1,000,000	$783,600	$1,983,600
45	Clifton and M. L. King Intersection Imp.		$100,000		$300,000	$1,000,000	$1,300,000	$2,700,000
49	Vine St. from Nixon to Erkenbrecher		$200,000	$418,300	$331,700			$950,000
52	Ohio River Trail - Lumber to Corbin		$300,000	$150,000				$450,000

2005-2010 Capital Improvement Program
Projects by Agency

General Capital		2005	2006	2007	2008	2009	2010	2005-2010 Total
55	Ridge Avenue Corridor			$250,000	$750,000			$1,000,000
56	Red Bank Road - Fair Lane to Brotherton				$174,600			$174,600
Engineering Total		$23,748,000	$27,043,900	$24,967,200	$24,573,900	$23,783,300	$24,351,600	$148,467,900
Department of Transportation & Eng.								
Traffic Engineering								
Priority	**Project Title**							
1	Traffic Signal Installation & Renovation	$1,030,000	$1,030,000	$1,030,000	$1,030,000	$1,030,000	$1,030,000	$6,180,000
14	Computerized Traffic Signal System	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,000,000
19	Traffic Signal Controllers & Detectors	$150,000	$150,000	$145,000	$187,500	$350,000	$360,000	$1,342,500
23	LED Traffic and Pedestrian Signals		$450,000	$450,000	$450,000	$450,000	$450,000	$2,250,000
24	Raised Pavement Markers		$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
40	Central Parkway Lighting Replacment		$700,000					$700,000
46	Orchard Lane Street Light Upgrade		$110,000					$110,000
Traffic Engineering Total		$1,680,000	$2,990,000	$2,175,000	$2,217,500	$2,380,000	$2,390,000	$13,832,500
Department of Transportation & Eng. Total:		$29,502,900	$35,249,000	$29,607,200	$29,731,400	$29,728,300	$29,981,600	$183,800,400
Department of Enterprise Services								
Fleet Services								
Priority	**Project Title**							
5	Fleet Replacements	$6,133,200	$5,887,100	$6,159,700	$6,185,500	$6,184,900	$6,237,500	$36,787,900
Fleet Services Total		$6,133,200	$5,887,100	$6,159,700	$6,185,500	$6,184,900	$6,237,500	$36,787,900

2005-2010 Capital Improvement Program
Projects by Agency

General Capital		2005	2006	2007	2008	2009	2010	2005-2010 Total
Department of Enterprise Services Total:		$6,133,200	$5,887,100	$6,159,700	$6,185,500	$6,184,900	$6,237,500	$36,787,900
Department of Public Services								
Neighborhood Operations								
Priority	**Project Title**							
5	Trash Receptacles	$150,000	$150,000	$150,000	$150,000			$600,000
Neighborhood Operations Total		$150,000	$150,000	$150,000	$150,000	$0	$0	$600,000
Department of Public Services								
City Facility Management								
Priority	**Project Title**							
1	City Facility Renovations	$1,900,000	$1,650,000	$2,250,000	$2,200,000	$2,150,000	$2,200,000	$12,350,000
2	Replacement Facilities	$1,620,000	$1,980,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$13,600,000
4	City Facility Hazard Correction	$350,000	$350,000	$150,000				$850,000
8	Community Facilities Improvements	$600,000	$600,000					$1,200,000
9	Security Upgrades	$540,000						$540,000
10	Fire Burn Building	$900,000						$900,000
11	Regional Emergency Operation Center	$400,000						$400,000
3	Deferred Capital Maintenance			$1,548,600	$1,900,000	$3,350,400	$3,215,400	$10,014,400
City Facility Management Total		$6,310,000	$4,580,000	$6,448,600	$6,600,000	$8,000,400	$7,915,400	$39,854,400
Department of Public Services Total:		$6,460,000	$4,730,000	$6,598,600	$6,750,000	$8,000,400	$7,915,400	$40,454,400

2005-2010 Capital Improvement Program
Projects by Agency

General Capital		2005	2006	2007	2008	2009	2010	2005-2010 Total
Department of Health								
Office of the Commissioner								
Priority	**Project Title**							
3	Dental Equipment Replacement	$79,100	$80,000	$51,300				$210,400
4	Private Sewer Emergency Repairs	$50,000		$50,000	$50,000	$50,000	$50,000	$250,000
1	Facilities Renovation & Repairs		$317,000	$350,000	$403,500	$403,400	$407,800	$1,881,700
2	Health Facilities ADA		$60,000	$60,000	$60,000	$60,000	$60,000	$300,000
Office of the Commissioner Total		$129,100	$457,000	$511,300	$513,500	$513,400	$517,800	$2,642,100
Department of Health Total:		$129,100	$457,000	$511,300	$513,500	$513,400	$517,800	$2,642,100
Grand Total:		$64,444,800	$63,949,500	$59,457,100	$59,705,500	$59,699,900	$60,207,400	$367,464,200

EXPENDITURE CATEGORY REPORT

GENERAL CAPITAL

2005-2010 CAPITAL IMPROVEMENT PROGRAM PROJECTS by EXPENDITURE CATEGORY

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

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

These expenditure categories are assigned based on the scope or type of activity the project entails. For example, a project that involves the purchase of computer hardware would be classified as equipment, while the renovation of a City health clinic would be classified under the Infrastructure (Smale Commission) category. This report is sorted by expenditure category, department, and the project priority assigned by the department. A yearly total for each category is provided, as well as a yearly grand total for the General Capital Budget.

2005-2010 Capital Improvement Program
Projects by Expenditure Category

General Capital

Section 2

Department	Priority	Project Title	2005	2006	2007	2008	2009	2010	2005-2010 Total
Debt Service Payments									
Transportation & Eng.	3	SCIP Loan Repayment	$93,000	$93,000	$93,000	$93,000	$93,000	$93,000	$558,000
Transportation & Eng.	57	Convention Center Expansion	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$6,000,000
		Debt Service Payments Total:	$1,093,000	$1,093,000	$1,093,000	$1,093,000	$1,093,000	$1,093,000	$6,558,000
Economic Development									
City Manager	1	Retail/Commercial Opportunities	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$6,000,000
City Manager	3	New Hangar Development	$1,700,000						$1,700,000
Community Dev. & Planning	2	Industrial Cluster Public Improvements	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,000,000
Community Dev. & Planning	3	Strategic Program-Urban Revitalization	$216,000	$200,000					$416,000
Community Dev. & Planning	4	NBD Public Improvements	$1,000,000	$1,000,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$8,000,000
Community Dev. & Planning	5	Community Redevelopment Focus Districts	$500,000						$500,000
Community Dev. & Planning	7	Enterprise Zone Admin. and Public Imp.	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000
Community Dev. & Planning	9	NBD Support Program	$340,000	$340,000					$680,000
Transportation & Eng.	11	Neighborhood Transportation Strategies	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
		Economic Development Total:	$5,606,000	$3,390,000	$3,350,000	$3,350,000	$3,350,000	$3,350,000	$22,396,000
Environment									
Finance	4	Center Hill Gas & Leachate	$100,000	$100,000	$150,000	$150,000	$100,000	$100,000	$700,000
Finance	5	Env Mgmt System & Regulatory Compliance	$41,000	$50,000	$40,000	$40,000			$171,000

2005-2010 Capital Improvement Program
Projects by Expenditure Category

General Capital

Section 2

Department	Priority	Project Title	2005	2006	2007	2008	2009	2010	2005-2010 Total
Environment									
Finance	6	Emergency Environ. Cleanup	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$120,000
Finance	7	Underground Storage Tanks	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$120,000
Finance	8	Woodburn Remediation	$85,000						$85,000
		Environment Total:	$266,000	$190,000	$230,000	$230,000	$140,000	$140,000	$1,196,000
Equipment									
Enterprise Services	5	Fleet Replacements	$6,133,200	$5,887,100	$6,159,700	$6,185,500	$6,184,900	$6,237,500	$36,787,900
Finance	3	Check Printing and Electronic Payments	$75,000						$75,000
Finance	4	AMS - CFS Procurement Software Upgrade	$450,000						$450,000
Fire	1	Defibrillator - Replacement	$210,000	$150,000	$105,000	$75,000			$540,000
Fire	2	Computer System Replacement	$243,200						$243,200
Fire	3	Fire Equipment Enhancements	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,800,000
Fire	2	Air Compressor Systems		$124,000					$124,000
Fire	2	Exhaust System			$351,000				$351,000
Fire	2	Hand Held Computer Based System				$370,700			$370,700
Fire	3	Medical Software Upgrades				$20,500			$20,500
Fire	3	Apparatus Door Closers					$145,000		$145,000
Fire	4	Drop Air Compressor Lines					$59,800		$59,800

2005-2010 Capital Improvement Program
Projects by Expenditure Category

General Capital

Section 2

Department	Priority	Project Title	2005	2006	2007	2008	2009	2010	2005-2010 Total
Equipment									
Fire	2	Gas Meters						$246,200	$246,200
Fire	3	Air Compressor Replacement						$170,000	$170,000
Health	3	Dental Equipment Replacement	$79,100	$80,000	$51,300				$210,400
Police	2	Digital MVR's	$130,800						$130,800
Police	4	District Three Phone System		$80,000					$80,000
Public Services	5	Trash Receptacles	$150,000	$150,000	$150,000	$150,000			$600,000
Public Services	9	Security Upgrades	$540,000						$540,000
Regional Computer Center	1	Contact Service Request Management	$500,000						$500,000
Regional Computer Center	2	CFS Client Server	$59,700	$200,000	$100,000	$50,000	$50,000	$50,000	$509,700
Regional Computer Center	3	Electronic Government	$50,000	$225,000					$275,000
Regional Computer Center	4	CAGIS Infrastructure	$65,800	$65,700	$65,700	$65,700	$65,700	$65,700	$394,300
Regional Computer Center	5	Metropolitan Area Network Enhancements	$100,000	$200,000					$300,000
Regional Computer Center	8	Information Security Initiative	$50,000	$50,000					$100,000
Regional Computer Center	9	Permits and Workflow Tracking Server	$200,000						$200,000
Regional Computer Center	10	Relocate CTS Equipment - CFM Master Plan	$180,000		$214,100	$268,300	$117,600		$780,000
Regional Computer Center	12	Telephone System Upgrade and Replacement	$25,000	$165,300	$50,000	$50,000	$50,000	$9,700	$350,000
Regional Computer Center	6	Desktop Asset Management		$90,200	$50,000	$50,000	$50,000	$50,000	$290,200

2005-2010 Capital Improvement Program
Projects by Expenditure Category

General Capital

Section 2

Department	Priority	Project Title	2005	2006	2007	2008	2009	2010	2005-2010 Total
Equipment									
Regional Computer Center	15	Information Tech. Strategic Initiatives			$525,000	$525,000	$415,600	$842,000	$2,307,600
Regional Computer Center	14	Diverse Telecommunications Routing					$260,000		$260,000
Transportation & Eng.	2	Information Systems Acquisition	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$900,000
		Equipment Total:	$9,691,800	$7,917,300	$8,271,800	$8,260,700	$7,848,600	$8,121,100	$50,111,300
Housing & Neighborhood Development									
Buildings & Inspections	1	Hazard Abatement/Demolition Program	$150,000	$150,000	$100,000	$100,000	$100,000	$100,000	$700,000
City Manager	2	Downtown Housing Development	$650,000	$1,000,000	$650,000	$500,000	$500,000	$500,000	$3,800,000
Community Dev. & Planning	1	Neighborhood Market Rate Housing	$2,800,000	$1,834,000	$3,000,000	$2,000,000	$2,000,000	$2,000,000	$13,634,000
Community Dev. & Planning	6	Citirama		$1,000,000		$1,000,000			$2,000,000
Community Dev. & Planning	8	HOME Match		$300,000	$350,000	$400,000	$500,000	$500,000	$2,050,000
		Housing & Neighborhood Development Total:	$3,600,000	$4,284,000	$4,100,000	$4,000,000	$3,100,000	$3,100,000	$22,184,000
Infrastructure (Smale Comm'n.)									
City Manager	4	Fountain Square/Fountain Square Garage	$3,000,000	$1,000,000					$4,000,000
Health	4	Private Sewer Emergency Repairs	$50,000		$50,000	$50,000	$50,000	$50,000	$250,000
Health	1	Facilities Renovation & Repairs		$317,000	$350,000	$403,500	$403,400	$407,800	$1,881,700
Health	2	Health Facilities ADA		$60,000	$60,000	$60,000	$60,000	$60,000	$300,000
Parks	1	Park Infrastructure Rehabilitation	$3,031,700	$3,124,700	$3,353,400	$3,367,400	$3,367,100	$3,395,700	$19,640,000

2005-2010 Capital Improvement Program
Projects by Expenditure Category

General Capital

Section 2

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

2005-2010 Capital Improvement Program
Projects by Expenditure Category

General Capital

Section 2

Department	Priority	Project Title	2005	2006	2007	2008	2009	2010	2005-2010 Total
Infrastructure (Smale Comm'n.)									
Transportation & Eng.	9	Bridge Rehabilitation Program	$1,100,000	$1,200,000	$1,300,000	$1,300,000	$1,400,000	$1,400,000	$7,700,000
Transportation & Eng.	10	Wall Stab. & Landslide Correction	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$6,000,000
Transportation & Eng.	12	Street Improvements	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$6,000,000
Transportation & Eng.	14	Computerized Traffic Signal System	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,000,000
Transportation & Eng.	15	Eighth Street Viaduct Rehabilitation	$1,200,000						$1,200,000
Transportation & Eng.	16	Waldvogel Viaduct Replacement	$800,000	$1,800,000	$3,000,000	$3,000,000	$1,222,200		$9,822,200
Transportation & Eng.	17	River Road Master Plan	$55,000						$55,000
Transportation & Eng.	18	River Road Phase 2	$675,000						$675,000
Transportation & Eng.	19	Traffic Signal Controllers & Detectors	$150,000	$150,000	$145,000	$187,500	$350,000	$360,000	$1,342,500
Transportation & Eng.	22	Downtown Crosswalk Paver Replacement	$200,000						$200,000
Transportation & Eng.	25	Dixmyth Avenue Relocation	$300,000						$300,000
Transportation & Eng.	26	Safety Improvements	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Transportation & Eng.	27	Pavement Management	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Transportation & Eng.	28	Central Avenue 3rd to 7th Street	$1,000,000						$1,000,000
Transportation & Eng.	29	M.L. King: Woodside to Eden	$555,000	$675,000					$1,230,000
Transportation & Eng.	30	Fountain Square	$100,000	$100,000					$200,000
Transportation & Eng.	32	Columbia Parkway Enhancements	$300,000	$340,000	$200,000	$200,000	$200,000	$200,000	$1,440,000

2005-2010 Capital Improvement Program
Projects by Expenditure Category

General Capital

Section 2

Department	Priority	Project Title	2005	2006	2007	2008	2009	2010	2005-2010 Total
Infrastructure (Smale Comm'n.)									
Transportation & Eng.	34	Spot Infrastructure Replacement	$340,000	$340,000	$340,000	$340,000	$340,000	$340,000	$2,040,000
Transportation & Eng.	35	Hillside Stairway Rehabilitation Program	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,500,000
Transportation & Eng.	36	Sidewalk Repair Program	$100,000	$100,000	$800,000	$800,000	$800,000	$800,000	$3,400,000
Transportation & Eng.	38	Bicycle Transportation Program	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Transportation & Eng.	42	I-75/Brent Spence Bridge Studies	$500,000	$50,000	$50,000	$500,000	$50,000	$50,000	$1,200,000
Transportation & Eng.	43	Skywalk Improvements	$100,000	$350,000	$300,000	$300,000	$300,000	$300,000	$1,650,000
Transportation & Eng.	47	Columbia Parkway Access Management	$250,000	$250,000	$250,000				$750,000
Transportation & Eng.	48	Hamilton Avenue Windmere to Groesbeck	$70,000						$70,000
Transportation & Eng.	23	LED Traffic and Pedestrian Signals		$450,000	$450,000	$450,000	$450,000	$450,000	$2,250,000
Transportation & Eng.	31	Colerain Corridor TSM Improvements		$200,000			$1,000,000	$783,600	$1,983,600
Transportation & Eng.	40	Central Parkway Lighting Replacment		$700,000					$700,000
Transportation & Eng.	45	Clifton and M. L. King Intersection Imp.		$100,000		$300,000	$1,000,000	$1,300,000	$2,700,000
Transportation & Eng.	46	Orchard Lane Street Light Upgrade		$110,000					$110,000
Transportation & Eng.	49	Vine St. from Nixon to Erkenbrecher		$200,000	$418,300	$331,700			$950,000
Transportation & Eng.	55	Ridge Avenue Corridor			$250,000	$750,000			$1,000,000
Transportation & Eng.	56	Red Bank Road - Fair Lane to Brotherton				$174,600			$174,600
Transportation & Eng.	54	Downtown Infrastructure Coordination					$1,000,000		$1,000,000

2005-2010 Capital Improvement Program
Projects by Expenditure Category

General Capital

Section 2

Department	Priority	Project Title	2005	2006	2007	2008	2009	2010	2005-2010 Total
Infrastructure (Smale Comm'n.)									
		Infrastructure (Smale Comm'n.) Total:	$41,923,100	$38,790,100	$40,185,300	$41,981,800	$43,303,300	$41,613,300	$247,796,900
New Infrastructure									
Transportation & Eng.	7	Gilbert Avenue Greenway	$150,000	$100,000	$100,000	$150,000	$150,000	$700,000	$1,350,000
Transportation & Eng.	8	L&N Bridge Approach	$150,000						$150,000
Transportation & Eng.	13	CBD Gateways/Greenways	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Transportation & Eng.	20	Neighborhood Gateways	$75,000	$50,000	$75,000	$50,000	$75,000	$50,000	$375,000
Transportation & Eng.	21	Transportation Enhancements	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
Transportation & Eng.	30	Riverfront Utilities	$489,900	$1,920,100					$2,410,000
Transportation & Eng.	33	Kennedy Connector	$800,000	$4,800,000	$1,000,000				$6,600,000
Transportation & Eng.	37	Riverfront Master Plan Coordination	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Transportation & Eng.	39	Ohio River Trail - Carrel to Wilmer	$100,000	$500,000					$600,000
Transportation & Eng.	41	CBD Pedestrian & Parking Lot Signage	$50,000	$50,000	$25,000	$25,000	$25,000	$25,000	$200,000
Transportation & Eng.	50	Art in Capital Projects	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$90,000
Transportation & Eng.	51	Ohio River Trail - Congress to Carrel	$85,000		$462,000				$547,000
Transportation & Eng.	53	M.L. King/I71 Interchange	$100,000	$100,000	$100,000	$250,000	$250,000	$1,500,000	$2,300,000
Transportation & Eng.	24	Raised Pavement Markers		$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Transportation & Eng.	44	Uptown Wayfinding System		$150,000					$150,000

2005-2010 Capital Improvement Program
Projects by Expenditure Category

General Capital

Section 2

Department	Priority	Project Title	2005	2006	2007	2008	2009	2010	2005-2010 Total
New Infrastructure									
Transportation & Eng.	52	Ohio River Trail - Lumber to Corbin		$300,000	$150,000				$450,000
Transportation & Eng.	56	Clifton Avenue Islands					$50,000	$200,000	$250,000
		New Infrastructure Total:	$2,264,900	$8,285,100	$2,227,000	$790,000	$865,000	$2,790,000	$17,222,000
		Total: General Capital	$64,444,800	$63,949,500	$59,457,100	$59,705,500	$59,699,900	$60,207,400	$367,464,200

PROJECTS BY NEIGHBORHOOD

ALL FUNDS

2005-2006 CAPITAL IMPROVEMENT PROGRAM PROJECTS by NEIGHBORHOOD

This report provides the budget amounts for all the projects approved for each of the City's 52 recognized neighborhoods, as well as project allocations that are Citywide or Systemwide for all funds. Citywide projects are those projects which benefit all 52 neighborhoods, while the Systemwide projects are those that benefit all 52 neighborhoods, as well as areas in Hamilton County and areas outside the City and the County. These designations are assigned to each project by the departments. Projects are for the 2005-2006 Biennial Capital Budget, with approved projects identified by Department and the project departmental priority. Projects include General Capital projects, as well as Restricted Fund Capital projects.

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
Avondale					
Community Dev. & Planning	5	Community Redevelopment Focus Districts	$125,000		$125,000
Health	1	Facilities Renovation & Repairs		$95,100	$95,100
		General Capital Total:	$125,000	$95,100	$220,100
Sewers	50	Glenwood Avenue Sewer Replacement	$46,000		$46,000
Sewers	56	Canyon Drive Sewer Replacement	$153,200		$153,200
Sewers	72	Harvey Avenue Sewer Replacement	$51,000		$51,000
Sewers	91	Burnet Ave & Northern Ave Sewer	$49,500		$49,500
Sewers	130	Northern Ave at Dury Ave Sewer		$100,000	$100,000
		MSD Capital Improvements Total:	$299,700	$100,000	$399,700
		Avondale Total:	$424,700	$195,100	$619,800
Bond Hill					
Sewers	54	Rhode Island Ave and Dale Road Sewer	$18,000	$114,000	$132,000
		MSD Capital Improvements Total:	$18,000	$114,000	$132,000
		Bond Hill Total:	$18,000	$114,000	$132,000
California					
Water Works	12	Alum Storage Facility	$1,475,000	$200,000	$1,675,000
Water Works	30	Replace RTU's in GAC	$50,000		$50,000
Water Works	41	ORP 5KV Circuit Breaker Retrofit		$200,000	$200,000

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
California					
Water Works	44	Continuous Turbidity Upgrade RMTP		$120,000	$120,000
Water Works	48	RMTP Coag Basin Collection Gear Painting	$250,000	$250,000	$500,000
Water Works	49	Sodium Hex Facility Upgrade	$50,000		$50,000
Water Works	74	Lights Over Sand Filter	$50,000		$50,000
Water Works	82	AA Spectrophotometer		$120,000	$120,000
Water Works	84	TOH Analyzer		$37,000	$37,000
Water Works	113	Analytical Data System #1		$35,000	$35,000
		Water Works Total:	$1,875,000	$962,000	$2,837,000
		California Total:	$1,875,000	$962,000	$2,837,000
Camp Washington					
Recreation	1	Recreation Facilities Renovation		$426,900	$426,900
Recreation	4	Compliance with ADA		$100,000	$100,000
Transportation & Eng.	40	Central Parkway Lighting Replacment		$350,000	$350,000
		General Capital Total:	$0	$876,900	$876,900
Sewers	104	Hopple Street and Gest Street Instream	$212,000		$212,000
		MSD Capital Improvements Total:	$212,000	$0	$212,000
		Camp Washington Total:	$212,000	$876,900	$1,088,900

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
Carthage					
Sewers	48	National Distilleries Sewer Separation	$109,000	$115,500	$224,500
Sewers	67	Cornelia Ave Sewer Replacement	$28,000	$196,000	$224,000
Sewers	103	Caldwell Seymour Mill Creek Streambank	$1,279,700		$1,279,700
		MSD Capital Improvements Total:	$1,416,700	$311,500	$1,728,200
		Carthage Total:	$1,416,700	$311,500	$1,728,200
Citywide					
Buildings & Inspections	1	Hazard Abatement/Demolition Program	$7,500	$7,500	$15,000
City Manager	1	Retail/Commercial Opportunities	$1,000,000	$1,000,000	$2,000,000
Community Dev. & Planning	1	Neighborhood Market Rate Housing	$2,800,000	$1,834,000	$4,634,000
Community Dev. & Planning	2	Industrial Cluster Public Improvements	$500,000	$500,000	$1,000,000
Community Dev. & Planning	3	Strategic Program-Urban Revitalization	$216,000	$200,000	$416,000
Community Dev. & Planning	4	NBD Public Improvements	$1,000,000	$1,000,000	$2,000,000
Community Dev. & Planning	6	Citirama		$1,000,000	$1,000,000
Community Dev. & Planning	7	Enterprise Zone Admin. and Public Imp.	$200,000	$200,000	$400,000
Community Dev. & Planning	8	HOME Match		$300,000	$300,000
Community Dev. & Planning	9	NBD Support Program	$340,000	$340,000	$680,000
Enterprise Services	5	Fleet Replacements	$6,133,200	$5,887,100	$12,020,300
Finance	3	Check Printing and Electronic Payments	$75,000		$75,000

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
Citywide					
Finance	4	AMS - CFS Procurement Software Upgrade	$450,000		$450,000
Finance	4	Center Hill Gas & Leachate	$100,000	$100,000	$200,000
Finance	5	Env Mgmt System & Regulatory Compliance	$41,000	$50,000	$91,000
Finance	6	Emergency Environ. Cleanup	$20,000	$20,000	$40,000
Finance	7	Underground Storage Tanks	$20,000	$20,000	$40,000
Finance	8	Woodburn Remediation	$85,000		$85,000
Fire	1	Defibrillator - Replacement	$210,000	$150,000	$360,000
Fire	2	Air Compressor Systems		$124,000	$124,000
Fire	2	Computer System Replacement	$243,200		$243,200
Fire	3	Fire Equipment Enhancements	$300,000	$300,000	$600,000
Health	2	Health Facilities ADA		$60,000	$60,000
Health	4	Private Sewer Emergency Repairs	$50,000		$50,000
Parks	1	Park Infrastructure Rehabilitation	$3,031,700	$3,124,700	$6,156,400
Police	2	Digital MVR's	$130,800		$130,800
Police	4	District Three Phone System		$80,000	$80,000
Public Services	1	City Facility Renovations	$1,900,000	$1,650,000	$3,550,000
Public Services	2	Replacement Facilities	$1,620,000	$1,980,000	$3,600,000
Public Services	4	City Facility Hazard Correction	$350,000	$350,000	$700,000
Public Services	5	Trash Receptacles	$150,000	$150,000	$300,000

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
Citywide					
Public Services	9	Security Upgrades	$540,000		$540,000
Recreation	2	Outdoor Facilities Renovation	$149,475	$1,551,150	$1,700,625
Recreation	3	Athletics Facilities Renovation	$471,500	$656,000	$1,127,500
Regional Computer Center	1	Contact Service Request Management	$500,000		$500,000
Regional Computer Center	2	CFS Client Server	$59,700	$200,000	$259,700
Regional Computer Center	3	Electronic Government	$50,000	$225,000	$275,000
Regional Computer Center	6	Desktop Asset Management		$90,200	$90,200
Regional Computer Center	8	Information Security Initiative	$50,000	$50,000	$100,000
Regional Computer Center	9	Permits and Workflow Tracking Server	$200,000		$200,000
Regional Computer Center	10	Relocate CTS Equipment - CFM Master Plan	$180,000		$180,000
Regional Computer Center	12	Telephone System Upgrade and Replacement	$25,000	$165,300	$190,300
Transportation & Eng.	1	Traffic Signal Installation & Renovation	$1,030,000	$1,030,000	$2,060,000
Transportation & Eng.	2	Information Systems Acquisition	$150,000	$150,000	$300,000
Transportation & Eng.	5	Street Rehabilitation	$12,300,000	$12,669,000	$24,969,000
Transportation & Eng.	6	Curb Ramps - Street Rehab	$1,230,000	$1,266,900	$2,496,900
Transportation & Eng.	9	Bridge Rehabilitation Program	$1,100,000	$1,200,000	$2,300,000
Transportation & Eng.	10	Wall Stab. & Landslide Correction	$1,000,000	$1,000,000	$2,000,000
Transportation & Eng.	12	Street Improvements	$1,000,000	$1,000,000	$2,000,000
Transportation & Eng.	14	Computerized Traffic Signal System	$500,000	$500,000	$1,000,000

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
Citywide					
Transportation & Eng.	19	Traffic Signal Controllers & Detectors	$150,000	$150,000	$300,000
Transportation & Eng.	20	Neighborhood Gateways	$75,000	$50,000	$125,000
Transportation & Eng.	21	Transportation Enhancements	$100,000	$100,000	$200,000
Transportation & Eng.	23	LED Traffic and Pedestrian Signals		$450,000	$450,000
Transportation & Eng.	24	Raised Pavement Markers		$50,000	$50,000
Transportation & Eng.	26	Safety Improvements	$100,000	$100,000	$200,000
Transportation & Eng.	27	Pavement Management	$100,000	$100,000	$200,000
Transportation & Eng.	34	Spot Infrastructure Replacement	$340,000	$340,000	$680,000
Transportation & Eng.	35	Hillside Stairway Rehabilitation Program	$250,000	$250,000	$500,000
Transportation & Eng.	36	Sidewalk Repair Program	$100,000	$100,000	$200,000
Transportation & Eng.	38	Bicycle Transportation Program	$100,000	$100,000	$200,000
		General Capital Total:	$42,824,075	$43,970,850	$86,794,925
Transportation & Eng.	1	Transit/Rail Corridor Preservation Acq.	$100,000	$100,000	$200,000
		Income Tax Transit Total:	$100,000	$100,000	$200,000
Regional Computer Center	11	Radio Communciations Equipment		$30,000	$30,000
		Telecommunications Services Total:	$0	$30,000	$30,000
Water Works	21	Casting/Street Rehab Projects	$265,000	$278,000	$543,000
		Water Works Total:	$265,000	$278,000	$543,000

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
Citywide					
		Citywide Total:	$43,189,075	$44,378,850	$87,567,925
Clifton					
Transportation & Eng.	29	M.L. King: Woodside to Eden	$277,500	$337,500	$615,000
		General Capital Total:	$277,500	$337,500	$615,000
Sewers	125	Clifton Hills Terrace Sewer		$198,900	$198,900
		MSD Capital Improvements Total:	$0	$198,900	$198,900
		Clifton Total:	$277,500	$536,400	$813,900
College Hill					
Community Dev. & Planning	5	Community Redevelopment Focus Districts	$125,000		$125,000
Transportation & Eng.	48	Hamilton Avenue Windmere to Groesbeck	$70,000		$70,000
		General Capital Total:	$195,000	$0	$195,000
Sewers	6	North Bend Rd.and Connecticut Ct. Sewer		$978,500	$978,500
Sewers	13	Jamar Avenue Sewer Upgrade Detention	$202,000	$254,000	$456,000
Sewers	53	Aster Place Sewer Replacement	$102,000		$102,000
		MSD Capital Improvements Total:	$304,000	$1,232,500	$1,536,500
Water Works	23	W North Bend Rd/Colerain to Hamilton	$525,000	$525,000	$1,050,000
		Water Works Total:	$525,000	$525,000	$1,050,000

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
College Hill					
		College Hill Total:	$1,024,000	$1,757,500	$2,781,500
Columbia Tusculum					
Transportation & Eng.	32	Columbia Parkway Enhancements	$150,000	$170,000	$320,000
		General Capital Total:	$150,000	$170,000	$320,000
		Columbia Tusculum Total:	$150,000	$170,000	$320,000
Corryville					
Transportation & Eng.	29	M.L. King: Woodside to Eden	$277,500	$337,500	$615,000
		General Capital Total:	$277,500	$337,500	$615,000
		Corryville Total:	$277,500	$337,500	$615,000
CUF					
Transportation & Eng.	25	Dixmyth Avenue Relocation	$300,000		$300,000
Transportation & Eng.	44	Uptown Wayfinding System		$150,000	$150,000
Transportation & Eng.	45	Clifton and M. L. King Intersection Imp.		$100,000	$100,000
		General Capital Total:	$300,000	$250,000	$550,000
Sewers	32	Detzel/Moerlein/Warner Sewers Imp.		$700,000	$700,000
		MSD Capital Improvements Total:	$0	$700,000	$700,000
		CUF Total:	$300,000	$950,000	$1,250,000

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
Downtown					
City Manager	2	Downtown Housing Development	$650,000	$1,000,000	$1,650,000
City Manager	4	Fountain Square/Fountain Square Garage	$3,000,000	$1,000,000	$4,000,000
Parks	2	Master Plan Implementation		$200,000	$200,000
Recreation	1	Recreation Facilities Renovation	$187,960		$187,960
Transportation & Eng.	8	L&N Bridge Approach	$150,000		$150,000
Transportation & Eng.	13	CBD Gateways/Greenways	$100,000	$100,000	$200,000
Transportation & Eng.	22	Downtown Crosswalk Paver Replacement	$200,000		$200,000
Transportation & Eng.	28	Central Avenue 3rd to 7th Street	$1,000,000		$1,000,000
Transportation & Eng.	30	Fountain Square	$100,000	$100,000	$200,000
Transportation & Eng.	30	Riverfront Utilities	$489,900	$1,920,100	$2,410,000
Transportation & Eng.	37	Riverfront Master Plan Coordination	$50,000	$50,000	$100,000
Transportation & Eng.	41	CBD Pedestrian & Parking Lot Signage	$50,000	$50,000	$100,000
Transportation & Eng.	42	I-75/Brent Spence Bridge Studies	$500,000	$50,000	$550,000
Transportation & Eng.	43	Skywalk Improvements	$100,000	$350,000	$450,000
Transportation & Eng.	57	Convention Center Expansion	$1,000,000	$1,000,000	$2,000,000
		General Capital Total:	$7,577,860	$5,820,100	$13,397,960
Sewers	3	W. Third Street Sewer Separation CSO		$244,500	$244,500
Sewers	98	CSO 450 Elimination- Butler Street		$137,600	$137,600

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
Downtown					
		MSD Capital Improvements Total:	$0	$382,100	$382,100
Enterprise Services	1	Structural Maint.,Repair	$510,000	$535,000	$1,045,000
Enterprise Services	3	Parking Revenue Control Enhancements		$100,000	$100,000
Enterprise Services	4	Equipment Replacement		$200,000	$200,000
		Parking Facilities Total:	$510,000	$835,000	$1,345,000
		Downtown Total:	$8,087,860	$7,037,200	$15,125,060
East End					
Transportation & Eng.	1	Airport Infrastructure Improvements	$230,000	$120,000	$350,000
Transportation & Eng.	2	FAA/ODOT Local Match	$100,000	$150,000	$250,000
Transportation & Eng.	3	Facility Improvements	$125,000	$150,000	$275,000
Transportation & Eng.	4	Noise Monitoring and Abatement	$125,000	$50,000	$175,000
		General Aviation Total:	$580,000	$470,000	$1,050,000
City Manager	3	New Hangar Development	$1,700,000		$1,700,000
Transportation & Eng.	32	Columbia Parkway Enhancements	$150,000	$170,000	$320,000
Transportation & Eng.	39	Ohio River Trail - Carrel to Wilmer	$100,000	$500,000	$600,000
Transportation & Eng.	51	Ohio River Trail - Congress to Carrel	$85,000		$85,000
Transportation & Eng.	52	Ohio River Trail - Lumber to Corbin		$300,000	$300,000
		General Capital Total:	$2,035,000	$970,000	$3,005,000

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
East End					
Sewers	17	Eastern/Delta Swr. Sep. Phase 2		$14,900,000	$14,900,000
Sewers	38	Little Miami WWTP Liquid Solid Treatment	$700,000		$700,000
Sewers	45	Eastern/Delta Sewer Separation Phase 1	$14,470,900		$14,470,900
Sewers	58	1852 Columbia Parkway Sewer Replacement	$50,000	$490,000	$540,000
Sewers	70	Eastern/Delta Swr. Sep. Ph 3	$862,000		$862,000
Sewers	101	Eastern/Delta Swr. Sep. Ph 4		$400,000	$400,000
		MSD Capital Improvements Total:	$16,082,900	$15,790,000	$31,872,900
Water Works	35	Crane & Bridge Upgrade - Tennyson	$100,000		$100,000
		Water Works Total:	$100,000	$0	$100,000
		East End Total:	$18,797,900	$17,230,000	$36,027,900
East Price Hill					
Health	1	Facilities Renovation & Repairs		$95,100	$95,100
Health	3	Dental Equipment Replacement	$79,100	$40,000	$119,100
Police	5	Criminal Investigation Parking Lot		$35,000	$35,000
		General Capital Total:	$79,100	$170,100	$249,200
		East Price Hill Total:	$79,100	$170,100	$249,200
East Walnut Hills					
Sewers	85	Kemper Lane Sewer Repair	$90,000	$661,000	$751,000

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
East Walnut Hills					
		MSD Capital Improvements Total:	$90,000	$661,000	$751,000
		East Walnut Hills Total:	$90,000	$661,000	$751,000
Evanston					
Sewers	113	Kinney Avenue Overflow Removal		$100,000	$100,000
		MSD Capital Improvements Total:	$0	$100,000	$100,000
		Evanston Total:	$0	$100,000	$100,000
Hartwell					
Recreation	1	Recreation Facilities Renovation	$469,900		$469,900
Recreation	2	Outdoor Facilities Renovation	$149,475		$149,475
Recreation	3	Athletics Facilities Renovation	$141,450		$141,450
		General Capital Total:	$760,825	$0	$760,825
Sewers	16	WWC Maintenance Building Upgrade	$59,000	$580,000	$639,000
Sewers	30	Anthony Wayne Diversion Chamber	$1,031,000		$1,031,000
		MSD Capital Improvements Total:	$1,090,000	$580,000	$1,670,000
		Hartwell Total:	$1,850,825	$580,000	$2,430,825
Linwood					
Sewers	46	CSO 86 Relocation	$219,500		$219,500

2005-2010 Capital Improvement Program
Projects by Neighborhood

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

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
Madisonville					
Health	1	Facilities Renovation & Repairs		$31,700	$31,700
		General Capital Total:	$125,000	$31,700	$156,700
Sewers	1	Duck Creek Flood Protection	$295,000		$295,000
		Stormwater Management Total:	$295,000	$0	$295,000
		Madisonville Total:	$420,000	$31,700	$451,700
Millvale					
Health	3	Dental Equipment Replacement		$40,000	$40,000
		General Capital Total:	$0	$40,000	$40,000
		Millvale Total:	$0	$40,000	$40,000
Mt. Adams					
Public Services	8	Community Facilities Improvements	$300,000	$300,000	$600,000
		General Capital Total:	$300,000	$300,000	$600,000
Sewers	8	Krohn Conservatory Sewer Relocation	$45,300	$304,200	$349,500
		MSD Capital Improvements Total:	$45,300	$304,200	$349,500
		Mt. Adams Total:	$345,300	$604,200	$949,500
Mt. Airy					
Water Works	23	W North Bend Rd/Colerain to Hamilton	$525,000	$525,000	$1,050,000

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
Mt. Airy					
		Water Works Total:	$525,000	$525,000	$1,050,000
		Mt. Airy Total:	$525,000	$525,000	$1,050,000
Mt. Washington					
Parks	2	Master Plan Implementation	$307,300		$307,300
		General Capital Total:	$307,300	$0	$307,300
		Mt. Washington Total:	$307,300	$0	$307,300
Northside					
Health	1	Facilities Renovation & Repairs		$95,100	$95,100
Transportation & Eng.	31	Colerain Corridor TSM Improvements		$200,000	$200,000
Transportation & Eng.	40	Central Parkway Lighting Replacment		$350,000	$350,000
		General Capital Total:	$0	$645,100	$645,100
Sewers	31	Bloody Run and Spring Grove Diversion		$904,000	$904,000
Sewers	76	Todd #2 and Hays Sewer Separation		$80,000	$80,000
		MSD Capital Improvements Total:	$0	$984,000	$984,000
		Northside Total:	$0	$1,629,100	$1,629,100
Oakley					
Recreation	1	Recreation Facilities Renovation		$426,900	$426,900

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
Oakley					
Transportation & Eng.	33	Kennedy Connector	$800,000	$4,800,000	$5,600,000
		General Capital Total:	$800,000	$5,226,900	$6,026,900
		Oakley Total:	$800,000	$5,226,900	$6,026,900
Over-the-Rhine					
Buildings & Inspections	1	Hazard Abatement/Demolition Program	$142,500	$142,500	$285,000
Public Services	8	Community Facilities Improvements	$300,000	$300,000	$600,000
		General Capital Total:	$442,500	$442,500	$885,000
		Over-the-Rhine Total:	$442,500	$442,500	$885,000
Pleasant Ridge					
Recreation	2	Outdoor Facilities Renovation	$298,950		$298,950
Transportation & Eng.	46	Orchard Lane Street Light Upgrade		$110,000	$110,000
		General Capital Total:	$298,950	$110,000	$408,950
Sewers	52	Losantiville Ave and Schubert Ave Sewer	$38,000		$38,000
Sewers	66	Montgomery Ave and Lester Ave Area Sewer	$354,000		$354,000
		MSD Capital Improvements Total:	$392,000	$0	$392,000
		Pleasant Ridge Total:	$690,950	$110,000	$800,950

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
Queensgate					
Sewers	2	Barrier Dam Motor Rewind	$900,000	$1,200,000	$2,100,000
		Stormwater Management Total:	$900,000	$1,200,000	$2,100,000
		Queensgate Total:	$900,000	$1,200,000	$2,100,000
Riverside					
Recreation	1	Recreation Facilities Renovation	$281,940	$142,300	$424,240
Transportation & Eng.	17	River Road Master Plan	$18,150		$18,150
		General Capital Total:	$300,090	$142,300	$442,390
		Riverside Total:	$300,090	$142,300	$442,390
Roselawn					
Recreation	2	Outdoor Facilities Renovation	$149,475		$149,475
		General Capital Total:	$149,475	$0	$149,475
		Roselawn Total:	$149,475	$0	$149,475
Sayler Park					
Recreation	3	Athletics Facilities Renovation	$141,450		$141,450
		General Capital Total:	$141,450	$0	$141,450
Sewers	21	Muddy Creek WWTP Secondary Flow Imp.		$125,000	$125,000
		MSD Capital Improvements Total:	$0	$125,000	$125,000

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
Sayler Park					
		Sayler Park Total:	$141,450	$125,000	$266,450
Sedamsville					
Transportation & Eng.	17	River Road Master Plan	$18,700		$18,700
Transportation & Eng.	18	River Road Phase 2	$675,000		$675,000
		General Capital Total:	$693,700	$0	$693,700
		Sedamsville Total:	$693,700	$0	$693,700
South Cumminsville					
Public Services	10	Fire Burn Building	$900,000		$900,000
		General Capital Total:	$900,000	$0	$900,000
		South Cumminsville Total:	$900,000	$0	$900,000
Systemwide					
Regional Computer Center	4	CAGIS Infrastructure	$65,800	$65,700	$131,500
Regional Computer Center	5	Metropolitan Area Network Enhancements	$100,000	$200,000	$300,000
Transportation & Eng.	3	SCIP Loan Repayment	$93,000	$93,000	$186,000
Transportation & Eng.	4	OKI Corridor Studies	$440,000	$440,000	$880,000
Transportation & Eng.	11	Neighborhood Transportation Strategies	$150,000	$150,000	$300,000
Transportation & Eng.	50	Art in Capital Projects	$15,000	$15,000	$30,000

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
Systemwide					
		General Capital Total:	$863,800	$963,700	$1,827,500
Sewers	2	Ross Run Sewer Separation		$650,000	$650,000
Sewers	4	CSO 487 Twin Outfall	$355,000	$3,181,000	$3,536,000
Sewers	5	Capacity Assurance Plan	$1,320,000		$1,320,000
Sewers	7	SSO 574 Elimination	$560,000		$560,000
Sewers	9	Dry Run PS Access Rd. Drainage Imp.	$100,100		$100,100
Sewers	11	Laboiteaux Avenue Sewer Replacement	$292,100		$292,100
Sewers	12	Hengehold 4th and Yates 3rd Pump Station		$1,048,100	$1,048,100
Sewers	14	WIB Prevention Program	$7,500,000	$7,500,000	$15,000,000
Sewers	15	Cooper Creek Detention Facility		$800,000	$800,000
Sewers	18	Sycamore WWTP Phase 3		$6,107,500	$6,107,500
Sewers	22	Polk Run WWTP Expansion Phase 4	$7,195,000		$7,195,000
Sewers	25	Trenchless Technology Manhole Repair	$1,000,000	$1,000,000	$2,000,000
Sewers	26	Sewer 161 Replacement	$480,000	$400,000	$880,000
Sewers	27	Streamwood P.S. Elimination		$256,900	$256,900
Sewers	28	Diamond Oaks/Regency Ridge/Windmere	$327,000		$327,000
Sewers	35	Trenchless Technology Sewer Rehab.	$6,000,000	$6,000,000	$12,000,000
Sewers	36	Emergency Sewer Repairs	$3,000,000	$3,000,000	$6,000,000
Sewers	37	Shotcrete-Large Sewer Repair	$500,000	$500,000	$1,000,000

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
Systemwide					
Sewers	40	Greenridge PS Upgrade	$533,000		$533,000
Sewers	42	Berkley Woods PS Elimination	$255,000	$421,000	$676,000
Sewers	43	East Miami River Road Sewer		$1,660,000	$1,660,000
Sewers	44	Assessments	$2,500,000	$2,500,000	$5,000,000
Sewers	47	Millbrook No. 1 PS Upgrade	$55,000	$638,000	$693,000
Sewers	49	Palisades Park PS Elimination	$230,000	$612,000	$842,000
Sewers	51	Sunnybrook Drive Sewer Replacement	$50,000	$293,000	$343,000
Sewers	55	Harwinton Lane Sewer Replacement	$220,000		$220,000
Sewers	57	Sycamore WWTP Phase 4	$266,000		$266,000
Sewers	59	Camargo Road Sewer Phase 1B		$859,000	$859,000
Sewers	60	Johnson Road Pump Station Elimination		$673,300	$673,300
Sewers	61	Winton 1&2 - Sherwood PS Elimination		$1,392,500	$1,392,500
Sewers	63	Mt. St. Joseph Sewer Replacement	$65,500		$65,500
Sewers	64	Foley Forest/Dellwood/North Bay		$689,400	$689,400
Sewers	68	Arrow St WWTP/N. Bend PS	$1,725,300		$1,725,300
Sewers	69	Mockingbird Lane Sewer Replacement	$124,000		$124,000
Sewers	74	Fleming Rd. at Springfield Pike Sewer	$36,500	$203,000	$239,500
Sewers	80	Polk Run WWTP Plant Exp. Ph 3	$1,956,000		$1,956,000
Sewers	81	Arrowhead Ct. & Marview Ter. PS		$670,500	$670,500

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
Systemwide					
Sewers	82	Placid Meadows P.S. Elimination		$110,000	$110,000
Sewers	86	Arrowood Pump Station Elimination		$123,000	$123,000
Sewers	92	Wesselman Road Interceptor Phase 2	$580,000	$5,156,400	$5,736,400
Sewers	93	Centurion Estates PS Elimination	$180,000	$421,000	$601,000
Sewers	94	Taylor Road Sewers		$100,000	$100,000
Sewers	95	New Baltimore Sewer Study	$50,000		$50,000
Sewers	99	Blue Rock Road Sewer Separation		$216,500	$216,500
Sewers	100	Southern Ave. Sewer Separation		$20,000	$20,000
Sewers	105	Blue Ash Rd & Cross County Hwy SSO		$305,000	$305,000
Sewers	106	Mill and Vine Sewer Upgrade		$1,038,000	$1,038,000
Sewers	112	Towers East and Ponderosa P.S. Upgrades		$1,795,500	$1,795,500
Sewers	114	Addyston PS Elimination		$1,111,500	$1,111,500
Sewers	115	High Meadows PS Elimination		$75,000	$75,000
Sewers	116	Reemelin Road Interceptor Phase 3		$670,900	$670,900
Sewers	117	Dry Run Area Sewers Ph. 1		$5,416,000	$5,416,000
Sewers	118	Greenpine Acres PS Upgrade		$197,000	$197,000
Sewers	121	Orchard Hills PS Elimination		$400,000	$400,000
Sewers	123	Country Club Estates P.S. Upgrade		$24,000	$24,000
Sewers	124	Prospect Woods PS		$55,000	$55,000

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
Systemwide					
Sewers	131	Hengehold 2nd PS Elimination		$321,000	$321,000
		MSD Capital Improvements Total:	$37,455,500	$58,611,000	$96,066,500
Regional Computer Center	4	CAGIS Infrastructure	$32,800	$32,900	$65,700
Regional Computer Center	14	Diverse Telecommunications Routing	$140,000		$140,000
Regional Computer Center	15	Radio Tower Structural Upgrade & Repair	$30,000		$30,000
		Telecommunications Services Total:	$202,800	$32,900	$235,700
Water Works	1	Replacement Water Mains	$14,300,000	$14,500,000	$28,800,000
Water Works	2	Meter Replacement Program	$9,500,000	$9,000,000	$18,500,000
Water Works	3	Regeneration Furnace Upgrades		$60,000	$60,000
Water Works	4	Projected Street Improvements	$6,400,000	$6,500,000	$12,900,000
Water Works	5	Rehabilitate Water Mains		$1,500,000	$1,500,000
Water Works	6	New Water Mains	$1,200,000	$1,200,000	$2,400,000
Water Works	7	Projected Private Developments	$450,000	$450,000	$900,000
Water Works	8	UV - Miller Treatment Plant	$400,000		$400,000
Water Works	9	Chesterdale-Kemper to Crescentville WM	$2,400,000		$2,400,000
Water Works	10	International:Crescentville-Mulhauser	$2,050,000		$2,050,000
Water Works	11	Anderson Tank	$900,000	$100,000	$1,000,000
Water Works	14	Remote Pump Stations Upgrade	$50,000	$50,000	$100,000

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
Systemwide					
Water Works	15	Miscellaneous Tank Refurbishing	$300,000	$300,000	$600,000
Water Works	17	Mason Main Replacement	$400,000		$400,000
Water Works	18	12 Inch WM Bethany/Top Flight	$550,000		$550,000
Water Works	19	Kemper-Princeton to Cresentville WM	$1,687,000	$1,800,000	$3,487,000
Water Works	20	Princeton - Sharon to Kemper WM	$1,500,000	$1,200,000	$2,700,000
Water Works	22	Springdale Rd/Daleview to Harrison	$1,940,000		$1,940,000
Water Works	25	Retrofit Switchgear 5 KV CMBP Indoor	$130,000		$130,000
Water Works	26	Retrofit Switchgear 5KV - CMBP Outdoor	$110,000		$110,000
Water Works	27	Projected Station Valve Replacement		$90,000	$90,000
Water Works	28	Replacement of Computers/Servers	$235,000	$241,000	$476,000
Water Works	29	Constance PS Roadway Stabilization	$325,000		$325,000
Water Works	31	Cornell Road Pump Upsizing	$140,000		$140,000
Water Works	33	Continuous WQ Monitors - Distribution		$20,000	$20,000
Water Works	36	Wesselman - Zion Hill to N Buffalo Ridge		$1,240,000	$1,240,000
Water Works	37	Dry Fork - Short to Harrison 12 inch		$1,650,000	$1,650,000
Water Works	38	WM - Cloverwood-Walnut-Fairway		$684,000	$684,000
Water Works	39	WM - Snider Rd/Socialville Foster		$700,000	$700,000
Water Works	40	W M 12 inch Castle Dr. & U.S. 42		$828,000	$828,000
Water Works	42	Cherry Grove Pump Upgrade		$50,000	$50,000

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
Systemwide					
Water Works	43	Retrofit Switchgear-CMBP Outdoor		$375,000	$375,000
Water Works	64	Bolton Plant West Pump - 3rd Unit		$30,000	$30,000
Water Works	65	Protective Relays-Summit & Winton Rd		$96,000	$96,000
Water Works	72	Miscellaneous Improvements	$55,000	$55,000	$110,000
Water Works	73	Backup Power	$250,000	$250,000	$500,000
		Water Works Total:	$45,272,000	$42,969,000	$88,241,000
		Systemwide Total:	$83,794,100	$102,576,600	$186,370,700
Walnut Hills					
Community Dev. & Planning	5	Community Redevelopment Focus Districts	$125,000		$125,000
Recreation	1	Recreation Facilities Renovation	$939,800		$939,800
Recreation	4	Compliance with ADA	$100,000		$100,000
Transportation & Eng.	7	Gilbert Avenue Greenway	$150,000	$100,000	$250,000
Transportation & Eng.	47	Columbia Parkway Access Management	$250,000	$250,000	$500,000
Transportation & Eng.	49	Vine St. from Nixon to Erkenbrecher		$200,000	$200,000
Transportation & Eng.	53	M.L. King/I71 Interchange	$100,000	$100,000	$200,000
		General Capital Total:	$1,664,800	$650,000	$2,314,800
		Walnut Hills Total:	$1,664,800	$650,000	$2,314,800

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
West End					
Recreation	2	Outdoor Facilities Renovation		$172,350	$172,350
Recreation	3	Athletics Facilities Renovation	$94,300		$94,300
		General Capital Total:	$94,300	$172,350	$266,650
		West End Total:	$94,300	$172,350	$266,650
West Price Hill					
Recreation	1	Recreation Facilities Renovation		$426,900	$426,900
Recreation	2	Outdoor Facilities Renovation	$99,650		$99,650
Recreation	3	Athletics Facilities Renovation	$94,300		$94,300
		General Capital Total:	$193,950	$426,900	$620,850
Sewers	65	Rutledge Avenue Area Sewer Replacement	$154,000		$154,000
		MSD Capital Improvements Total:	$154,000	$0	$154,000
		West Price Hill Total:	$347,950	$426,900	$774,850
Westwood					
Recreation	2	Outdoor Facilities Renovation	$149,475		$149,475
		General Capital Total:	$149,475	$0	$149,475
		Westwood Total:	$149,475	$0	$149,475

2005-2010 Capital Improvement Program
Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	2005	2006	2005-2006 Total
Winton Hills					
Sewers	102	Village of Elmwood Place Waste Facility	$383,100		$383,100
		MSD Capital Improvements Total:	$383,100	$0	$383,100
		Winton Hills Total:	$383,100	$0	$383,100
Winton Place					
Sewers	77	CSO 480 Elim.: Spring Grove and Clifton		$20,000	$20,000
Sewers	78	North Edgewood Avenue Sewer Replacement	$28,500	$154,000	$182,500
		MSD Capital Improvements Total:	$28,500	$174,000	$202,500
		Winton Place Total:	$28,500	$174,000	$202,500
		Total All Neighborhoods	$178,684,000	$207,363,800	$386,047,800

BUILDINGS AND INSPECTIONS

2005-2010 Capital Improvement Program
Projects by Department

Projects Begin on Page 89

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

Hazard Abatement/Demolition Program

Department: 210 Buildings & Inspections
Agency: 213 Building Construction Inspect
Dept. Priority: 1

Project Manager: Cunningham, E.
Fund: General Capital
Category: Housing & Neighborhood Development

Neighborhood: Citywide, Over-the-Rhine

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2005	$150,000	$150,000	$100,000	$100,000			$500,000	Dec-2008
Land								$0	
Construction								$0	
Equipment								$0	
Other	Jan-2009					$100,000	$100,000	$200,000	Dec-2010
Total City Funds		$150,000	$150,000	$100,000	$100,000	$100,000	$100,000	$700,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$63,000	$150,000	$150,000	$100,000	$100,000	$100,000	$100,000	$700,000	$763,000
Matching Funds		$0	$0	$0	$0			$0	$0
Total	$63,000	$150,000	$150,000	$100,000	$100,000	$100,000	$100,000	$700,000	$763,000

CITY MANAGER

2005-2010 Capital Improvement Program
Projects by Department

Projects Begin on Page 91

General Capital	2005	2006	2007	2008	2009	2010	2005-2010 Total
Department of City Manager							
Priority **Project Title**							
1 Retail/Commercial Opportunities	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$6,000,000
2 Downtown Housing Development	$650,000	$1,000,000	$650,000	$500,000	$500,000	$500,000	$3,800,000
3 New Hangar Development	$1,700,000						$1,700,000
4 Fountain Square/Fountain Square Garage	$3,000,000	$1,000,000					$4,000,000
Department of City Manager Total:	$6,350,000	$3,000,000	$1,650,000	$1,500,000	$1,500,000	$1,500,000	$15,500,000
General Capital Total:	$6,350,000	$3,000,000	$1,650,000	$1,500,000	$1,500,000	$1,500,000	$15,500,000