Retail/Commercial Opportunities

Department: 100 City Manager
Agency: 101 City Manager
Dept. Priority: 1

Project Manager: Munitz, C.
Fund: General Capital
Category: Economic Development

Neighborhood: Citywide

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment								$0	
Other	Jan-2005	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$6,000,000	Dec-2010
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	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$6,000,000	$7,000,000
Matching Funds								$0	$0
Total	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$6,000,000	$7,000,000

Downtown Housing Development

Department: 100 City Manager
Agency: 101 City Manager
Dept. Priority: 2

Project Manager: Ewing, P.
Fund: General Capital
Category: Housing & Neighborhood Development

Neighborhood: Downtown

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jan-2005	$650,000	$1,000,000	$650,000	$500,000	$500,000	$500,000	$3,800,000	Dec-2010
Equipment								$0	
Other								$0	
Total City Funds		$650,000	$1,000,000	$650,000	$500,000	$500,000	$500,000	$3,800,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$500,000	$650,000	$1,000,000	$650,000	$500,000	$500,000	$500,000	$3,800,000	$4,300,000
Matching Funds								$0	$0
Total	$500,000	$650,000	$1,000,000	$650,000	$500,000	$500,000	$500,000	$3,800,000	$4,300,000

New Hangar Development

Department: 100 City Manager
Agency: 101 City Manager
Dept. Priority: 3

Project Manager: Munitz, C.
Fund: General Capital
Category: Economic Development

Neighborhood: East End

Description: This project would provide funding for the development of a new hangar for the Procter and Gamble Company at Lunken Airport. The full scope of this project is still under review by the project managers. Additional analysis and information is required and the total project cost may be modified. The Procter and Gamble Company will contribute $1.3 million to this project.

Purpose: The purpose of this project is to improve transportation efficiencies for corporate clients at Lunken Airport.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment								$0	
Other	Jan-2005	$1,700,000						$1,700,000	Dec-2005
Total City Funds		$1,700,000	$0	$0	$0	$0	$0	$1,700,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds		$1,700,000						$1,700,000	$1,700,000
Matching Funds								$0	$0
Total	$0	$1,700,000	$0	$0	$0	$0	$0	$1,700,000	$1,700,000

Fountain Square/Fountain Square Garage

Department: 100 City Manager
Agency: 101 City Manager
Dept. Priority: 4

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

Neighborhood: Downtown

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment								$0	
Other	Jan-2005	$3,000,000	$1,000,000					$4,000,000	Dec-2006
Total City Funds		$3,000,000	$1,000,000	$0	$0	$0	$0	$4,000,000	

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

COMMUNITY DEVELOPMENT & PLANNING

2005-2010 Capital Improvement Program
Projects by Department

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General Capital		2005	2006	2007	2008	2009	2010	2005-2010 Total
Department of Community Dev. & Planning								
Priority	**Project Title**							
1	Neighborhood Market Rate Housing	$2,800,000	$1,834,000	$3,000,000	$2,000,000	$2,000,000	$2,000,000	$13,634,000
2	Industrial Cluster Public Improvements	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,000,000
3	Strategic Program-Urban Revitalization	$216,000	$200,000					$416,000
4	NBD Public Improvements	$1,000,000	$1,000,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$8,000,000
5	Community Redevelopment Focus Districts	$500,000						$500,000
7	Enterprise Zone Admin. and Public Imp.	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000
9	NBD Support Program	$340,000	$340,000					$680,000
6	Citirama		$1,000,000		$1,000,000			$2,000,000
8	HOME Match		$300,000	$350,000	$400,000	$500,000	$500,000	$2,050,000
	Department of Community Dev. & Planning Total:	$5,556,000	$5,374,000	$5,550,000	$5,600,000	$4,700,000	$4,700,000	$31,480,000
	General Capital Total:	$5,556,000	$5,374,000	$5,550,000	$5,600,000	$4,700,000	$4,700,000	$31,480,000

Neighborhood Market Rate Housing

Department: 160 Community Dev. & Planning
Agency: 162 Neighborhood Development
Project Manager: Hyland, G.
Fund: General Capital
Neighborhood: Citywide
Dept. Priority: 1
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. The requested funds will assist projects that will be recommended in the Strategic Housing Initiatives Program - SHIP.

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jan-2005	$2,700,000	$1,734,000	$2,900,000	$1,900,000	$1,900,000	$1,900,000	$13,034,000	Dec-2010
Equipment								$0	
Other	Jan-2005	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000	Dec-2010
Total City Funds		$2,800,000	$1,834,000	$3,000,000	$2,000,000	$2,000,000	$2,000,000	$13,634,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$2,500,000	$2,800,000	$1,834,000	$3,000,000	$2,000,000	$2,000,000	$2,000,000	$13,634,000	$16,134,000
Matching Funds								$0	$0
Total	$2,500,000	$2,800,000	$1,834,000	$3,000,000	$2,000,000	$2,000,000	$2,000,000	$13,634,000	$16,134,000

Industrial Cluster Public Improvements

Department: 160 Community Dev. & Planning
Agency: 162 Neighborhood Development
Dept. Priority: 2

Project Manager: Fischer, B.
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 would include any specific infrastructure improvements to facilitate retention, expansion and attraction of businesses within industrial areas of the City.

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Mar-2001	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000	Dec-2010
Land								$0	
Construction	May-2005	$350,000	$350,000	$350,000	$350,000	$350,000	$350,000	$2,100,000	Dec-2010
Equipment								$0	
Other	Jan-2005	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000	Dec-2010
Total City Funds		$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,000,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 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

Strategic Program-Urban Revitalization

Department: 160 Community Dev. & Planning | Project Manager: Fischer, B. | Neighborhood: Citywide

Agency: 162 Neighborhood Development | Fund: General Capital

Dept. Priority: 3 | Category: Economic Development

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2006		$190,000					$190,000	Dec-2006
Land	Jan-2005	$190,000						$190,000	Dec-2005
Construction								$0	
Equipment								$0	
Other	Jan-2005	$26,000	$10,000					$36,000	Dec-2006
Total City Funds		$216,000	$200,000	$0	$0	$0	$0	$416,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds		$216,000	$200,000					$416,000	$416,000
Matching Funds								$0	$0
Total	$0	$216,000	$200,000	$0	$0	$0	$0	$416,000	$416,000

NBD Public Improvements

Department: 160 Community Dev. & Planning
Agency: 162 Neighborhood Development
Dept. Priority: 4

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

Neighborhood: Citywide

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2005	$20,000	$20,000	$30,000	$30,000	$30,000	$30,000	$160,000	Dec-2010
Land								$0	
Construction	Jan-2005	$900,000	$900,000	$1,370,000	$1,370,000	$1,370,000	$1,370,000	$7,280,000	Dec-2010
Equipment								$0	
Other	Jan-2005	$80,000	$80,000	$100,000	$100,000	$100,000	$100,000	$560,000	Dec-2010
Total City Funds		$1,000,000	$1,000,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$8,000,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$355,000	$1,000,000	$1,000,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$8,000,000	$8,355,000
Matching Funds								$0	$0
Total	$355,000	$1,000,000	$1,000,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$8,000,000	$8,355,000

Community Redevelopment Focus Districts

Department: 160 Community Dev. & Planning
Agency: 162 Neighborhood Development
Dept. Priority: 5

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

Neighborhood: Avondale, College Hill, Madisonville, Walnut Hills

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

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

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

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 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

Enterprise Zone Admin. and Public Imp.

Department: 160 Community Dev. & Planning
Agency: 162 Neighborhood Development
Dept. Priority: 7

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

Neighborhood: Citywide

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2005	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000	Dec-2010
Land								$0	
Construction	Jan-2005	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000	Dec-2010
Equipment								$0	
Other	Jan-2005	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000	Dec-2010
Total City Funds		$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 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

NBD Support Program

Department: 160 Community Dev. & Planning
Agency: 162 Neighborhood Development
Dept. Priority: 9

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

Neighborhood: Citywide

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment								$0	
Other	Jan-2005	$340,000	$340,000					$680,000	Dec-2006
Total City Funds		$340,000	$340,000	$0	$0	$0	$0	$680,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$340,000	$340,000	$340,000					$680,000	$1,020,000
Matching Funds								$0	$0
Total	$340,000	$340,000	$340,000	$0	$0	$0	$0	$680,000	$1,020,000

Citirama

Department: 160 Community Dev. & Planning
Agency: 162 Neighborhood Development
Dept. Priority: 6

Project Manager: Foote, M.
Fund: General Capital
Category: Housing & Neighborhood Development

Neighborhood: Citywide

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2006		$100,000		$100,000			$200,000	Dec-2008
Land	Jan-2006		$300,000		$300,000			$600,000	Dec-2008
Construction	Jan-2006		$530,000		$530,000			$1,060,000	Dec-2008
Equipment								$0	
Other	Jan-2006		$70,000		$70,000			$140,000	Dec-2008
Total City Funds		$0	$1,000,000	$0	$1,000,000	$0	$0	$2,000,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$1,000,000		$1,000,000		$1,000,000			$2,000,000	$3,000,000
Matching Funds								$0	$0
Total	$1,000,000	$0	$1,000,000	$0	$1,000,000	$0	$0	$2,000,000	$3,000,000

HOME Match

Department: 160 Community Dev. & Planning | Project Manager: Hurwitz, R. | Neighborhood: Citywide

Agency: 162 Neighborhood Development | Fund: General Capital

Dept. Priority: 8 | 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	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jan-2006		$300,000	$350,000	$400,000	$500,000	$500,000	$2,050,000	Dec-2010
Equipment								$0	
Other								$0	
Total City Funds		$0	$300,000	$350,000	$400,000	$500,000	$500,000	$2,050,000	

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

ENTERPRISE SERVICES

2005-2010 Capital Improvement Program
Projects by Department

Projects Begin on Page 107

General Capital	2005	2006	2007	2008	2009	2010	2005-2010 Total
Department of Enterprise 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
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
General Capital 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 Department

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Parking Facilities	2005	2006	2007	2008	2009	2010	2005-2010 Total
Department of Enterprise Services							
Priority **Project Title**							
1 Structural Maint.,Repair	$510,000	$535,000	$950,000	$3,100,000	$330,000	$400,000	$5,825,000
3 Parking Revenue Control Enhancements		$100,000		$200,000			$300,000
4 Equipment Replacement		$200,000					$200,000
2 On-Street Meter Tech Improvements			$250,000			$250,000	$500,000
Department of Enterprise Services Total:	$510,000	$835,000	$1,200,000	$3,300,000	$330,000	$650,000	$6,825,000
Parking Facilities Total:	$510,000	$835,000	$1,200,000	$3,300,000	$330,000	$650,000	$6,825,000

Fleet Replacements

Department: 240 Enterprise Services
Agency: 244 Fleet Services
Dept. Priority: 5

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

Neighborhood: Citywide

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2005	$6,133,200	$5,887,100	$6,159,700	$6,185,500	$6,184,900	$6,237,500	$36,787,900	Dec-2010
Other								$0	
Total City Funds		$6,133,200	$5,887,100	$6,159,700	$6,185,500	$6,184,900	$6,237,500	$36,787,900	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$6,104,100	$6,133,200	$5,887,100	$6,159,700	$6,185,500	$6,184,900	$6,237,500	$36,787,900	$42,892,000
Matching Funds								$0	$0
Total	$6,104,100	$6,133,200	$5,887,100	$6,159,700	$6,185,500	$6,184,900	$6,237,500	$36,787,900	$42,892,000

Structural Maint.,Repair

Department: 240 Enterprise Services
Agency: 248 Parking Facilities
Project Manager: Schroer, R.
Fund: Parking Facilities
Neighborhood: Downtown
Dept. Priority: 1
Category: Infrastructure (Smale Comm'n.)

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2005	$75,000	$50,000	$60,000	$100,000	$30,000	$50,000	$365,000	Dec-2010
Land								$0	
Construction	Jun-2005	$435,000	$485,000	$890,000	$3,000,000	$300,000	$350,000	$5,460,000	Dec-2010
Equipment								$0	
Other								$0	
Total City Funds		$510,000	$535,000	$950,000	$3,100,000	$330,000	$400,000	$5,825,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$425,000	$510,000	$535,000	$950,000	$3,100,000	$330,000	$400,000	$5,825,000	$6,250,000
Matching Funds								$0	$0
Total	$425,000	$510,000	$535,000	$950,000	$3,100,000	$330,000	$400,000	$5,825,000	$6,250,000

Parking Revenue Control Enhancements

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 provide funding to upgrade revenue control equipment at parking facilities.

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2006		$100,000		$200,000			$300,000	May-2009
Other								$0	
Total City Funds		$0	$100,000	$0	$200,000	$0	$0	$300,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$250,000		$100,000		$200,000			$300,000	$550,000
Matching Funds								$0	$0
Total	$250,000	$0	$100,000	$0	$200,000	$0	$0	$300,000	$550,000

Equipment Replacement

Department: 240 Enterprise Services
Agency: 248 Parking Facilities
Dept. Priority: 4

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

Neighborhood: Downtown

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

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

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

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 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

On-Street Meter Tech Improvements

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

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

Neighborhood: To be determined.

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2007			$250,000			$250,000	$500,000	Dec-2010
Other								$0	
Total City Funds		$0	$0	$250,000	$0	$0	$250,000	$500,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$250,000			$250,000			$250,000	$500,000	$750,000
Matching Funds								$0	$0
Total	$250,000	$0	$0	$250,000	$0	$0	$250,000	$500,000	$750,000

FINANCE

2005-2010 Capital Improvement Program
Projects by Department

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

Check Printing and Electronic Payments

Department: 130 Finance
Agency: 134 Treasury
Dept. Priority: 3

Project Manager: Feldman, B.
Fund: General Capital
Category: Equipment

Neighborhood: Citywide

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2005	$75,000						$75,000	Dec-2005
Other								$0	
Total City Funds		$75,000	$0	$0	$0	$0	$0	$75,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 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

AMS - CFS Procurement Software Upgrade

Department: 130 Finance
Agency: 137 Purchasing
Dept. Priority: 4

Project Manager: Brown, D.
Fund: General Capital
Category: Equipment

Neighborhood: Citywide

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2005	$450,000						$450,000	Dec-2005
Other								$0	
Total City Funds		$450,000	$0	$0	$0	$0	$0	$450,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$200,000	$450,000						$450,000	$650,000
Matching Funds		$0						$0	$0
Total	$200,000	$450,000	$0	$0	$0	$0	$0	$450,000	$650,000

Center Hill Gas & Leachate

Department: 130 Finance
Agency: 135 Risk Management
Dept. Priority: 4

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

Neighborhood: Citywide

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment								$0	
Other	Feb-2005	$100,000	$100,000	$150,000	$150,000	$100,000	$100,000	$700,000	Jan-2011
Total City Funds		$100,000	$100,000	$150,000	$150,000	$100,000	$100,000	$700,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$150,000	$100,000	$100,000	$150,000	$150,000	$100,000	$100,000	$700,000	$850,000
Matching Funds								$0	$0
Total	$150,000	$100,000	$100,000	$150,000	$150,000	$100,000	$100,000	$700,000	$850,000

Env Mgmt System & Regulatory Compliance

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

Agency: 135 Risk Management | Fund: General Capital

Dept. Priority: 5 | Category: Environment

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

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment								$0	
Other	Feb-2005	$41,000	$50,000	$40,000	$40,000			$171,000	Jan-2009
Total City Funds		$41,000	$50,000	$40,000	$40,000	$0	$0	$171,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$43,000	$41,000	$50,000	$40,000	$40,000			$171,000	$214,000
Matching Funds								$0	$0
Total	$43,000	$41,000	$50,000	$40,000	$40,000	$0	$0	$171,000	$214,000

Emergency Environ. Cleanup

Department: 130 Finance
Agency: 135 Risk Management
Dept. Priority: 6

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

Neighborhood: Citywide

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment								$0	
Other	Jan-2005	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$120,000	Dec-2010
Total City Funds		$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$120,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$30,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$120,000	$150,000
Matching Funds								$0	$0
Total	$30,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$120,000	$150,000

Underground Storage Tanks

Department: 130 Finance
Agency: 135 Risk Management
Dept. Priority: 7

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

Neighborhood: Citywide

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment								$0	
Other	Feb-2005	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$120,000	Jan-2011
Total City Funds		$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$120,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$120,000	$140,000
Matching Funds								$0	$0
Total	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$120,000	$140,000

Woodburn Remediation

Department: 130 Finance
Agency: 135 Risk Management
Dept. Priority: 8

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

Neighborhood: Citywide

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment								$0	
Other	Jan-2005	$85,000						$85,000	Dec-2005
Total City Funds		$85,000	$0	$0	$0	$0	$0	$85,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$85,000	$85,000						$85,000	$170,000
Matching Funds								$0	$0
Total	$85,000	$85,000	$0	$0	$0	$0	$0	$85,000	$170,000

FIRE

2005-2010 Capital Improvement Program
Projects by Department

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

Defibrillator - Replacement

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2005	$210,000	$150,000	$105,000	$75,000			$540,000	Dec-2008
Other								$0	
Total City Funds		$210,000	$150,000	$105,000	$75,000	$0	$0	$540,000	

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

Computer System Replacement

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

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

Neighborhood: Citywide

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2005	$243,200						$243,200	Dec-2005
Other								$0	
Total City Funds		$243,200	$0	$0	$0	$0	$0	$243,200	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds		$243,200						$243,200	$243,200
Matching Funds								$0	$0
Total	$0	$243,200	$0	$0	$0	$0	$0	$243,200	$243,200

Fire Equipment Enhancements

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

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

Neighborhood: Citywide

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2005	$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,800,000	Dec-2010
Other								$0	
Total City Funds		$300,000	$300,000	$300,000	$300,000	$300,000	$300,000	$1,800,000	

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

Air Compressor Systems

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

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

Neighborhood: Citywide

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2006		$124,000					$124,000	Dec-2006
Other								$0	
Total City Funds		$0	$124,000	$0	$0	$0	$0	$124,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds			$124,000					$124,000	$124,000
Matching Funds								$0	$0
Total	$0	$0	$124,000	$0	$0	$0	$0	$124,000	$124,000

Exhaust System

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

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

Neighborhood: To be determined.

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 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	$351,000	$0	$0	$0	$351,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds				$351,000				$351,000	$351,000
Matching Funds								$0	$0
Total	$0	$0	$0	$351,000	$0	$0	$0	$351,000	$351,000

Hand Held Computer Based System

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

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

Neighborhood: To be determined.

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 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	$370,700	$0	$0	$370,700	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds					$370,700			$370,700	$370,700
Matching Funds								$0	$0
Total	$0	$0	$0	$0	$370,700	$0	$0	$370,700	$370,700

Medical Software Upgrades

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

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

Neighborhood: To be determined.

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2008				$20,500			$20,500	Dec-2008
Other								$0	
Total City Funds		$0	$0	$0	$20,500	$0	$0	$20,500	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds					$20,500			$20,500	$20,500
Matching Funds								$0	$0
Total	$0	$0	$0	$0	$20,500	$0	$0	$20,500	$20,500

Apparatus Door Closers

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

Project Manager: Thomas, T.
Fund: General Capital
Category: Equipment

Neighborhood: To be determined.

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2009					$145,000		$145,000	Dec-2009
Other								$0	
Total City Funds		$0	$0	$0	$0	$145,000	$0	$145,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds						$145,000		$145,000	$145,000
Matching Funds								$0	$0
Total	$0	$0	$0	$0	$0	$145,000	$0	$145,000	$145,000

Drop Air Compressor Lines

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

Project Manager: Thomas, T.
Fund: General Capital
Category: Equipment

Neighborhood: To be determined.

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2009					$59,800		$59,800	Dec-2009
Other								$0	
Total City Funds		$0	$0	$0	$0	$59,800	$0	$59,800	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds						$59,800		$59,800	$59,800
Matching Funds								$0	$0
Total	$0	$0	$0	$0	$0	$59,800	$0	$59,800	$59,800

Gas Meters

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

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

Neighborhood: To be determined.

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2010						$246,200	$246,200	Dec-2010
Other								$0	
Total City Funds		$0	$0	$0	$0	$0	$246,200	$246,200	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds							$246,200	$246,200	$246,200
Matching Funds								$0	$0
Total	$0	$0	$0	$0	$0	$0	$246,200	$246,200	$246,200

Air Compressor Replacement

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

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

Neighborhood: To be determined.

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2010						$170,000	$170,000	Dec-2010
Other								$0	
Total City Funds		$0	$0	$0	$0	$0	$170,000	$170,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds							$170,000	$170,000	$170,000
Matching Funds								$0	$0
Total	$0	$0	$0	$0	$0	$0	$170,000	$170,000	$170,000

HEALTH

2005-2010 Capital Improvement Program
Projects by Department

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General Capital	2005	2006	2007	2008	2009	2010	2005-2010 Total
Department of Health							
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
Department of Health Total:	$129,100	$457,000	$511,300	$513,500	$513,400	$517,800	$2,642,100
General Capital Total:	$129,100	$457,000	$511,300	$513,500	$513,400	$517,800	$2,642,100

Dental Equipment Replacement

Department: 260 Health
Agency: 261 Office of the Commissioner
Dept. Priority: 3

Project Manager: Hill, L.
Fund: General Capital
Category: Equipment

Neighborhood: East Price Hill, Millvale

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2005	$0						$0	Dec-2005
Land	Jan-2006		$0					$0	Dec-2006
Construction	Jan-2007			$0				$0	Dec-2007
Equipment	Jan-2005	$79,100	$80,000	$51,300				$210,400	Jan-2007
Other								$0	
Total City Funds		$79,100	$80,000	$51,300	$0	$0	$0	$210,400	

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

Private Sewer Emergency Repairs

Department: 260 Health
Agency: 261 Office of the Commissioner
Dept. Priority: 4

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

Neighborhood: Citywide

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jan-2005	$50,000	$0	$50,000	$50,000	$50,000	$50,000	$250,000	Dec-2010
Equipment								$0	
Other								$0	
Total City Funds		$50,000	$0	$50,000	$50,000	$50,000	$50,000	$250,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$50,000	$50,000	$0	$50,000	$50,000	$50,000	$50,000	$250,000	$300,000
Matching Funds								$0	$0
Total	$50,000	$50,000	$0	$50,000	$50,000	$50,000	$50,000	$250,000	$300,000

Facilities Renovation & Repairs

Department: 260 Health
Agency: 261 Office of the Commissioner
Dept. Priority: 1

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

Neighborhood: Avondale, East Price Hill, Madisonville, Northside

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

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2005	$0	$10,000	$10,000	$10,000	$10,000	$10,000	$50,000	Dec-2010
Land								$0	
Construction	Jan-2005	$0	$307,000	$340,000	$393,500	$393,400	$397,800	$1,831,700	Dec-2010
Equipment								$0	
Other								$0	
Total City Funds		$0	$317,000	$350,000	$403,500	$403,400	$407,800	$1,881,700	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$283,000	$0	$317,000	$350,000	$403,500	$403,400	$407,800	$1,881,700	$2,164,700
Matching Funds								$0	$0
Total	$283,000	$0	$317,000	$350,000	$403,500	$403,400	$407,800	$1,881,700	$2,164,700