LED Traffic and Pedestrian Signals

Department: 230 Transportation & Eng. | Project Manager: Bailey, S. | Neighborhood: Citywide

Agency: 239 Traffic Engineering | Fund: General Capital

Dept. Priority: 23 | Category: Infrastructure (Smale Comm'n.)

Description: This project replaces incandescent type traffic signals and pedestrian signals with energy efficient and longer life LED types. The project includes replacing entire pedestrian and traffic signal heads where older units exist and retrofitting the optical unit only in newer units.

Purpose: The purpose of the project is to generate operating fund savings through decreased energy costs, wash/relamp costs, and should also result in a reduction in traffic signal outages. Typical incandescent lamps must be replaced once each year. LED's have a useful life of 7 to 10 years depending on the type and also use 80% to 90% less energy than incandescent lamps. The price of the LED units has decreased significantly over the last 3 or 4 years and is now comparable to the price of regular traffic and pedestrian signal heads. This project would also accelerate the replacement of the word messages in pedestrian signals with the "Hand and Man" symbols that are now required.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	May-2006		$20,000	$20,000	$20,000	$20,000	$20,000	$100,000	Jul-2010
Land								$0	
Construction	Aug-2006		$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000	Apr-2011
Equipment	Aug-2006		$230,000	$230,000	$230,000	$230,000	$230,000	$1,150,000	Apr-2011
Other								$0	
Total City Funds		$0	$450,000	$450,000	$450,000	$450,000	$450,000	$2,250,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds			$450,000	$450,000	$450,000	$450,000	$450,000	$2,250,000	$2,250,000
Matching Funds			$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$450,000	$450,000	$450,000	$450,000	$450,000	$2,250,000	$2,250,000

Raised Pavement Markers

Department: 230 Transportation & Eng.
Agency: 239 Traffic Engineering
Dept. Priority: 24

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

Neighborhood: Citywide

Description: This project would provide reflective raised pavement markers that would be installed in curves and other roadway areas where the visibility of normal painted markings is not sufficient. The reflective markers increase the target value of pavement markings. The markers are used as part of an overall accident prevention program, and these markers are most helpful in curved roadway locations. The markers are installed on curves with high accident rates, and on streets that are not on the street rehabilitation six-year plan.

Purpose: Raised pavement markers greatly enhance positive guidance through curves, and have been instrumental in reducing accidents in roadway curves. The markers are also helpful in guiding motorists through lane transitions and have much greater intensity during rain than normal painted pavement markings.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jan-2005	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000	Dec-2010
Equipment								$0	
Other								$0	
Total City Funds		$0	$50,000	$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	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000	$300,000
Matching Funds								$0	$0
Total	$50,000	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000	$300,000

Colerain Corridor TSM Improvements

Department: 230 Transportation & Eng. | Project Manager: Buttner, J. | Neighborhood: Northside

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 31 | Category: Infrastructure (Smale Comm'n.)

Description: This project would provide funds for a number of Transportation System Management (TSM) projects, including intersection improvements, roadway widening and realignment improvements for the Colerain Connector. This project funds labor, materials, and technology needed to plan, design, acquire right-of-way, build, and inspect the proposed improvements.

Purpose: The purpose of this project is to improve the capacity and safety of the existing street network in the Colerain Corridor boundary. Requests would be made to the Ohio Department of Transportation (ODOT), the Ohio-Kentucky-Indiana (OKI) Regional Council of Governments and the Ohio Public Works Commission (OPWC) for funding assistance.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2006		$100,000			$100,000	$100,000	$300,000	Dec-2011
Land	Jan-2006		$50,000			$100,000	$100,000	$250,000	Dec-2011
Construction	Jan-2006		$50,000			$800,000	$583,600	$1,433,600	Dec-2012
Equipment								$0	
Other								$0	
Total City Funds		$0	$200,000	$0	$0	$1,000,000	$783,600	$1,983,600	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds			$200,000	$0		$1,000,000	$783,600	$1,983,600	$1,983,600
Matching Funds			$240,000	$2,800,000				$3,040,000	$3,040,000
Total	$0	$0	$440,000	$2,800,000	$0	$1,000,000	$783,600	$5,023,600	$5,023,600

Central Parkway Lighting Replacment

Department: 230 Transportation & Eng.
Agency: 239 Traffic Engineering
Dept. Priority: 40

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

Neighborhood: Camp Washington, Northside

Description: This project would provide a four-year phased replacement of Central Parkway street lighting between Liberty Street and Ludlow Avenue. The project would result in the complete replacement of all lights, conduit, and pullboxes. Three phases have already been funded. Funding for this project provides for the fourth and final phase which is located on Central Parkway between Hopple Street and Ludlow Avenue.

Purpose: The purpose of this project is to complete the fourth and final phase of the Central Parkway Lighting Replacement project.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Apr-2006		$20,000					$20,000	Jun-2006
Land								$0	
Construction	Jun-2006		$680,000					$680,000	May-2007
Equipment								$0	
Other								$0	
Total City Funds		$0	$700,000	$0	$0	$0	$0	$700,000	

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

Uptown Wayfinding System

Department: 230 Transportation & Eng.
Agency: 232 Transportation Planning
Dept. Priority: 44

Project Manager: Shortt, M.
Fund: General Capital
Category: New Infrastructure

Neighborhood: CUF

Description: The project funds the design and development of a system of way-finding graphics for the Uptown area surrounding the University of Cincinnati, Christ Hospital, University Hospital, Good Samaritan Hospital, and the Cincinnati Zoo, and includes partial funding for implementation. The project would develop district identities and directional signage for the various Uptown destinations.

Purpose: This project provides a comprehensive graphic system that communicates information to citizens and visitors to facilitate their visit to various Uptown destinations and promotes the accessibility of Uptown. The project would expand the concept of the existing CBD and Fort Washington Way way-finding system and would direct and inform visitors about various desitnations within Uptown, the second largest employment center in Cincinnati.

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

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

Clifton and M. L. King Intersection Imp.

Department: 230 Transportation & Eng. | Project Manager: Brazina, J. | Neighborhood: CUF

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 45 | Category: Infrastructure (Smale Comm'n.)

Description: This project provides funding for improvements to the intersection of Clifton Avenue and West Martin Luther King Jr. Drive in Clifton near the University of Cincinnati.

Purpose: The purpose of the project is to reduce the high accident rate at the Clifton and M.L. King intersection. This intersection has one of the highest accident rates in the City.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2006		$100,000		$300,000			$400,000	Dec-2009
Land	Jan-2009					$1,000,000		$1,000,000	Dec-2010
Construction	Jan-2010						$1,300,000	$1,300,000	Dec-2012
Equipment								$0	
Other								$0	
Total City Funds		$0	$100,000	$0	$300,000	$1,000,000	$1,300,000	$2,700,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds			$100,000		$300,000	$1,000,000	$1,300,000	$2,700,000	$2,700,000
Matching Funds								$0	$0
Total	$0	$0	$100,000	$0	$300,000	$1,000,000	$1,300,000	$2,700,000	$2,700,000

Orchard Lane Street Light Upgrade

Department: 230 Transportation & Eng. | Project Manager: Jones, R. | Neighborhood: Pleasant Ridge

Agency: 239 Traffic Engineering | Fund: General Capital

Dept. Priority: 46 | Category: Infrastructure (Smale Comm'n.)

Description: This project would provide funding for the replacement of the underground conduit system and pullboxes for the Orchard Lane boulevard circuit. The cables are currently co-located in Cinergy conduits and vaults that tend to fill with water. The street light cables are also mixed with unfused Cinergy cables leading to an increased chance for short circuits.

Purpose: The purpose of this project is to upgrade the street light circuit and enhance its maintainability. In the long term, this project will also avoid outages due to cable faults that will tend to increase over time.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	May-2006		$10,000					$10,000	Jul-2006
Land								$0	
Construction	Aug-2006		$90,000					$90,000	Dec-2006
Equipment								$0	
Other	May-2006		$10,000					$10,000	Dec-2006
Total City Funds		$0	$110,000	$0	$0	$0	$0	$110,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds			$110,000					$110,000	$110,000
Matching Funds								$0	$0
Total	$0	$0	$110,000	$0	$0	$0	$0	$110,000	$110,000

Vine St. from Nixon to Erkenbrecher

Department: 230 Transportation & Eng. | Project Manager: Long, G. | Neighborhood: Walnut Hills

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 49 | Category: Infrastructure (Smale Comm'n.)

Description: The project would provide funding for improvements to Vine Street from Nixon to Erkenbrecher. The improvement would widen the existing roadway, improving the flow of pedestrian and vehicular traffic. This project helps fund labor, materials, and technology needed to plan, design, acquire right-of-way, build, and inspect the proposed improvements.

Purpose: The project would improve safety and capacity of the Vine Street corridor and surrounding area which is the region's second highest concentration of employers, including the hospitals, University of Cincinnati and the Zoo. The project would make Vine Street a focal point for mixed use development including parking, office, housing, research, and greenspace. Outside funding would be needed to cover the construction cost.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2006		$200,000	$418,300				$618,300	Dec-2008
Land	Jan-2008				$331,700			$331,700	Dec-2009
Construction								$0	
Equipment								$0	
Other								$0	
Total City Funds		$0	$200,000	$418,300	$331,700	$0	$0	$950,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds			$200,000	$418,300	$331,700			$950,000	$950,000
Matching Funds								$0	$0
Total	$0	$0	$200,000	$418,300	$331,700	$0	$0	$950,000	$950,000

Ohio River Trail - Lumber to Corbin

Department: 230 Transportation & Eng. | Project Manager: Coppock, J. | Neighborhood: East End

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 52 | Category: New Infrastructure

Description: This project provides funding for the development of the Lumber to Corbin segment of the Ohio River Trail bike/hike trail project, which is part of the Ohio River Trail corridor. This segment is an extension of the new trail from Corbin to Stanley, connecting the Schmidt Ball Fields to the soccer fields next to St. Rose Church, in the East End Community. The trail requires walls to stabilize the bank of the Ohio River at several locations and includes a new 6 acre pocket park at Keck Street. This project helps fund labor, materials, and technology needed to plan, design, acquire right-of-way, build, and inspect the proposed improvements.

Purpose: The purpose of this project is to provide funds for preliminary engineering, property acquisition, construction documents and the construction of the trail. Outside funds will be needed to assist with the construction phase of the project.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment								$0	
Other	Jan-2006		$300,000	$150,000				$450,000	Dec-2009
Total City Funds		$0	$300,000	$150,000	$0	$0	$0	$450,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds			$300,000	$150,000				$450,000	$450,000
Matching Funds				$658,000				$658,000	$658,000
Total	$0	$0	$300,000	$808,000	$0	$0	$0	$1,108,000	$1,108,000

Ridge Avenue Corridor

Department: 230 Transportation & Eng.
Agency: 233 Engineering
Dept. Priority: 55

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

Neighborhood: To be determined.

Description: The project would provide funding for improving intersections, and widening and realigning substandard sections of the roadway along Ridge Avenue in Madisonville and Oakley. This project helps fund labor, materials, and technology needed to plan, design, acquire right-of-way, build, and inspect the proposed improvements.

Purpose: This project helps improve safety and add capacity along Ridge Avenue. Ridge Avenue currently has safety and capacity problems due to narrow lanes and no left turn lanes. These two problems create critical operational problems for the transit system and result in dangerous driving conditions. As a result, Ridge Avenue experiences severe traffic congestion during morning and evening rush hours. This project would support existing development in the Oakley and Madisonville neighborhoods and expand economic development capacity for new retail and commercial development. The construction of this project will require outside funds.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2007			$250,000				$250,000	Dec-2008
Land	Jan-2008				$200,000			$200,000	Dec-2009
Construction	Jan-2008				$550,000			$550,000	Dec-2010
Equipment								$0	
Other								$0	
Total City Funds		$0	$0	$250,000	$750,000	$0	$0	$1,000,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds				$250,000	$750,000			$1,000,000	$1,000,000
Matching Funds				$1,000,000	$1,000,000			$2,000,000	$2,000,000
Total	$0	$0	$0	$1,250,000	$1,750,000	$0	$0	$3,000,000	$3,000,000

Red Bank Road - Fair Lane to Brotherton

Department: 230 Transportation & Eng. | Project Manager: Coppock, J. | Neighborhood: To be determined.

Agency: 233 Engineering | Fund: General Capital

Dept. Priority: 56 | Category: Infrastructure (Smale Comm'n.)

Description: This project would provide funding to widen Red Bank from approximately Fair Lane to Brotherton to provide at least two through lanes in both directions, access management and left turn lanes. It includes the reconstruction of the Erie Court/Brotherton/Red Bank intersection and grade crossing. Bike and pedestrian access may also be provided with this project.

Purpose: The Red Bank corridor is being planned as a future Limited Access roadway which would connect I-71 to Columbia Parkway/US50 and possibly SR 32, under consideration now as a part of the Eastern Corridor study. This project would be a vital portion of that Corridor and a much needed reliever for Cincinnati's East side neighborhoods. Roadway capacity would be improved by providing additional through lanes and lessening delays caused by left-turning vehicles. This project includes all work, equipment and information technology items necessary to plan, design, construct, and inspect the proposed improvement.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jan-2008				$174,600			$174,600	Dec-2010
Equipment								$0	
Other								$0	
Total City Funds		$0	$0	$0	$174,600	$0	$0	$174,600	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds					$174,600			$174,600	$174,600
Matching Funds					$2,900,000			$2,900,000	$2,900,000
Total	$0	$0	$0	$0	$3,074,600	$0	$0	$3,074,600	$3,074,600

Downtown Infrastructure Coordination

Department: 230 Transportation & Eng. | Project Manager: Richardson, B. | Neighborhood: To be determined.

Agency: 232 Transportation Planning | Fund: General Capital

Dept. Priority: 54 | Category: Infrastructure (Smale Comm'n.)

Description: The project would fund design, engineering, construction, and inspection of two blocks of Central Business District (CBD) streetscape improvements. Implementation may be initially targeted within the CBD core to complement and coordinate with the proposed 3CDC Fountain Square improvements and other associated redevelopment efforts.

Purpose: The project would implement CBD streetscape upgrades and improvements in coordination with CBD redevelopment activities. Improvements may be focused within the CBD core surrounding Fountain Square to support development efforts in the area.

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

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$100,000					$1,000,000		$1,000,000	$1,100,000
Matching Funds								$0	$0
Total	$100,000	$0	$0	$0	$0	$1,000,000	$0	$1,000,000	$1,100,000

Clifton Avenue Islands

Department: 230 Transportation & Eng.
Agency: 232 Transportation Planning
Dept. Priority: 56

Project Manager: Moore, M.
Fund: General Capital
Category: New Infrastructure

Neighborhood: To be determined.

Description: This project would fund the design and construction of new landscaped medians and curb 'bump-outs' in Clifton Avenue adjacent to the University of Cincinnati (UC) and the new Stratford Heights development in the Uptown area. Maintenance of the improvements would be assumed by the University. The project would also include modification and/or relocation of the existing signal north of the proposed location, and would coordinate with the access points of Stratford Heights and the relocation of major entry points into the UC campus.

Purpose: The project would provide safety and aesthetic improvements by constructing new landscaped medians and curb 'bump-outs' to facilitate pedestrian access between the University and the new Stratford Heights development on Clifton Avenue. The islands would create a measure of "traffic calming" for the immediate area.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2009					$50,000		$50,000	Dec-2010
Land								$0	
Construction	Jan-2010						$200,000	$200,000	Dec-2011
Equipment								$0	
Other								$0	
Total City Funds		$0	$0	$0	$0	$50,000	$200,000	$250,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds						$50,000	$200,000	$250,000	$250,000
Matching Funds								$0	$0
Total	$0	$0	$0	$0	$0	$50,000	$200,000	$250,000	$250,000

Airport Infrastructure Improvements

Department: 230 Transportation & Eng. | Project Manager: Brenner, M. | Neighborhood: East End

Agency: 234 General Aviation | Fund: General Aviation

Dept. Priority: 1 | Category: Infrastructure (Smale Comm'n.)

Description: This project would fund improvements to the Airport that are not typically funded by the Federal Aviation Administration (FAA) or Ohio Department of Transportation (ODOT) such as rubber removal, striping, airfield and way-finding signage, security improvements, vehicular parking lot improvements/expansion, Airport Road improvements, flood control improvements/repairs and various airfield pavement/drainage repairs. This project includes approximately $50,000 in 2005 and $65,000 in 2006 for Lunken Field Improvements, $25,000 in 2005 and $45,000 in 2006 for Airport Road Improvements, and $155,000 in 2005 and $10,000 in 2006 for Parking Lot Expansion/Improvements.

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment								$0	
Other	Jan-2005	$230,000	$120,000	$140,000	$140,000	$140,000	$140,000	$910,000	Dec-2010
Total City Funds		$230,000	$120,000	$140,000	$140,000	$140,000	$140,000	$910,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds		$230,000	$120,000	$140,000	$140,000	$140,000	$140,000	$910,000	$910,000
Matching Funds								$0	$0
Total	$0	$230,000	$120,000	$140,000	$140,000	$140,000	$140,000	$910,000	$910,000

FAA/ODOT Local Match

Department: 230 Transportation & Eng.
Agency: 234 General Aviation
Dept. Priority: 2

Project Manager: Vickrey, B.
Fund: General Aviation
Category: Infrastructure (Smale Comm'n.)

Neighborhood: East End

Description: This project would designate an annual capital reserve in the General Aviation Fund to provide the matching funds for capital projects which involve Federal Aviation Administration (FAA) and Ohio Department of Transportation (ODOT) grant funding. This capital project would cover expenditures such as equipment, engineering and construction items.

Purpose: Because of the local match funding requirements for FAA/ODOT approved projects, General Aviation occasionally requests unanticipated capital projects. This capital project would also fund expenditures associated with preparation of ODOT/FAA grant applications and funding request documents (Annual FAA Airport Capital Improvement Program).

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment								$0	
Other	Jan-2005	$100,000	$150,000	$170,000	$180,000	$190,000	$200,000	$990,000	Dec-2010
Total City Funds		$100,000	$150,000	$170,000	$180,000	$190,000	$200,000	$990,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$100,000	$100,000	$150,000	$170,000	$180,000	$190,000	$200,000	$990,000	$1,090,000
Matching Funds		$1,000,000	$1,500,000	$1,700,000	$1,800,000	$1,900,000	$2,000,000	$9,900,000	$9,900,000
Total	$100,000	$1,100,000	$1,650,000	$1,870,000	$1,980,000	$2,090,000	$2,200,000	$10,890,000	$10,990,000

Facility Improvements

Department: 230 Transportation & Eng. | Project Manager: Brenner, M. | Neighborhood: East End

Agency: 234 General Aviation | Fund: General Aviation

Dept. Priority: 3 | Category: Infrastructure (Smale Comm'n.)

Description: This project would fund roofing, plumbing, electrical, ADA wheelchair access, building code upgrades and HVAC improvements, as well as window replacements at the Airport-owned facilities. The facilities include the Airport Administration Building, City-owned hangars, the Air Traffic Control Tower and Maintenance Shop. This capital project would cover expenditures such as equipment, engineering and construction items.This project includes approximately $125,000 in 2005 and 2006 for Lunken Administration and City Buildings improvements, and $25,000 in 2006 for Lunken Air Traffic Control Tower improvements.

Purpose: The purpose of this project is to make improvements to the airport's facilities, not funded by the Federal Aviation Administration (FAA). These improvements would serve to preserve the facilities and reduce the operation expenses associated with deteriorated/inefficient facilities. It would also ensure that the facilities are brought up to current code standards.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment								$0	
Other	Jan-2005	$125,000	$150,000	$150,000	$160,000	$165,000	$170,000	$920,000	Dec-2010
Total City Funds		$125,000	$150,000	$150,000	$160,000	$165,000	$170,000	$920,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds		$125,000	$150,000	$150,000	$160,000	$165,000	$170,000	$920,000	$920,000
Matching Funds								$0	$0
Total	$0	$125,000	$150,000	$150,000	$160,000	$165,000	$170,000	$920,000	$920,000

Noise Monitoring and Abatement

Department: 230 Transportation & Eng. | Project Manager: Brenner, M. | Neighborhood: East End

Agency: 234 General Aviation | Fund: General Aviation

Dept. Priority: 4 | Category: Infrastructure (Smale Comm'n.)

Description: This project would allow for the development of a noise monitoring and abatement program for Lunken Airport. Development of a noise monitoring and abatement program would require contractor assistance, a citizen involvement process, and acquisition of noise monitoring equipment and related software that would enable the City to analyze the aircraft noise from Lunken's operations. Project funding would also be used to expand the "Air Scene" aircraft tracking system currently in operation at Lunken.

Purpose: The information and data collected would be used to determine appropriate and meaningful noise abatement measures and evaluate their effectiveness. Data from this system is used to investigate noise complaints and to bill landing fees for transient aircraft using the airport facilities.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment								$0	
Other	Jan-2005	$125,000	$50,000	$25,000	$25,000	$25,100	$25,700	$275,800	Dec-2010
Total City Funds		$125,000	$50,000	$25,000	$25,000	$25,100	$25,700	$275,800	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$50,000	$125,000	$50,000	$25,000	$25,000	$25,100	$25,700	$275,800	$325,800
Matching Funds								$0	$0
Total	$50,000	$125,000	$50,000	$25,000	$25,000	$25,100	$25,700	$275,800	$325,800

Transit/Rail Corridor Preservation Acq.

Department: 230 Transportation & Eng. | Project Manager: Victor, R. | Neighborhood: Citywide

Agency: 232 Transportation Planning | Fund: Income Tax Transit

Dept. Priority: 1 | Category: New Infrastructure

Description: This project would provide for the acquisition of real property and/or property rights and related planning, environmental, consultant services, and administrative costs in connection with the preservation and reuse of existing railroad corridors.

Purpose: This project would assist the City and region in meeting regulatory compliance related to federal air quality standards, enhance the City's transportation system, and assist with the acquisition of rail corridors for transportation purposes.

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

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000	$700,000
Matching Funds								$0	$0
Total	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000	$700,000

WATER WORKS

2005-2010 Capital Improvement Program
Projects by Department

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Water Works		2005	2006	2007	2008	2009	2010	2005-2010 Total
Department of Water Works								
Priority	**Project Title**							
1	Replacement Water Mains	$14,300,000	$14,500,000	$16,400,000	$16,800,000	$17,200,000	$17,600,000	$96,800,000
2	Meter Replacement Program	$9,500,000	$9,000,000	$6,500,000				$25,000,000
4	Projected Street Improvements	$6,400,000	$6,500,000	$6,600,000	$6,700,000	$6,800,000	$6,900,000	$39,900,000
6	New Water Mains	$1,200,000	$1,200,000	$1,200,000	$2,240,000	$2,280,000	$2,320,000	$10,440,000
7	Projected Private Developments	$450,000	$450,000	$450,000	$350,000	$350,000	$400,000	$2,450,000
8	UV - Miller Treatment Plant	$400,000		$5,600,000	$5,300,000	$500,000	$3,200,000	$15,000,000
9	Chesterdale-Kemper to Crescentville WM	$2,400,000						$2,400,000
10	International:Crescentville-Mulhauser	$2,050,000						$2,050,000
11	Anderson Tank	$900,000	$100,000					$1,000,000
12	Alum Storage Facility	$1,475,000	$200,000					$1,675,000
14	Remote Pump Stations Upgrade	$50,000	$50,000					$100,000
15	Miscellaneous Tank Refurbishing	$300,000	$300,000	$600,000	$600,000	$600,000	$600,000	$3,000,000
17	Mason Main Replacement	$400,000		$100,000				$500,000
18	12 Inch WM Bethany/Top Flight	$550,000						$550,000
19	Kemper-Princeton to Cresentville WM	$1,687,000	$1,800,000					$3,487,000
20	Princeton - Sharon to Kemper WM	$1,500,000	$1,200,000					$2,700,000
21	Casting/Street Rehab Projects	$265,000	$278,000	$292,000	$307,000	$322,000	$338,000	$1,802,000
22	Springdale Rd/Daleview to Harrison	$1,940,000						$1,940,000
23	W North Bend Rd/Colerain to Hamilton	$1,050,000	$1,050,000					$2,100,000
25	Retrofit Switchgear 5 KV CMBP Indoor	$130,000						$130,000

2005-2010 Capital Improvement Program
Projects by Department

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Water Works		2005	2006	2007	2008	2009	2010	2005-2010 Total
Priority	**Project Title**							
26	Retrofit Switchgear 5KV - CMBP Outdoor	$110,000						$110,000
28	Replacement of Computers/Servers	$235,000	$241,000	$247,000	$253,000	$260,000	$267,000	$1,503,000
29	Constance PS Roadway Stabilization	$325,000						$325,000
30	Replace RTU's in GAC	$50,000						$50,000
31	Cornell Road Pump Upsizing	$140,000						$140,000
35	Crane & Bridge Upgrade - Tennyson	$100,000						$100,000
48	RMTP Coag Basin Collection Gear Painting	$250,000	$250,000					$500,000
49	Sodium Hex Facility Upgrade	$50,000						$50,000
72	Miscellaneous Improvements	$55,000	$55,000	$55,000	$55,000	$55,000	$55,000	$330,000
73	Backup Power	$250,000	$250,000					$500,000
74	Lights Over Sand Filter	$50,000						$50,000
3	Regeneration Furnace Upgrades		$60,000	$60,000	$60,000	$60,000	$60,000	$300,000
5	Rehabilitate Water Mains		$1,500,000	$1,500,000	$2,900,000	$2,900,000	$3,000,000	$11,800,000
27	Projected Station Valve Replacement		$90,000	$90,000	$90,000	$90,000	$90,000	$450,000
33	Continuous WQ Monitors - Distribution		$20,000	$20,000	$20,000	$20,000	$20,000	$100,000
36	Wesselman - Zion Hill to N Buffalo Ridge		$1,240,000	$1,160,000				$2,400,000
37	Dry Fork - Short to Harrison 12 inch		$1,650,000					$1,650,000
38	WM - Cloverwood-Walnut-Fairway		$684,000					$684,000
39	WM - Snider Rd/Socialville Foster		$700,000					$700,000
40	W M 12 inch Castle Dr. & U.S. 42		$828,000					$828,000
41	ORP 5KV Circuit Breaker Retrofit		$200,000					$200,000

2005-2010 Capital Improvement Program
Projects by Department

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Water Works		2005	2006	2007	2008	2009	2010	2005-2010 Total
Priority	**Project Title**							
42	Cherry Grove Pump Upgrade		$50,000					$50,000
43	Retrofit Switchgear-CMBP Outdoor		$375,000					$375,000
44	Continuous Turbidity Upgrade RMTP		$120,000					$120,000
64	Bolton Plant West Pump - 3rd Unit		$30,000					$30,000
65	Protective Relays-Summit & Winton Rd		$96,000					$96,000
82	AA Spectrophotometer		$120,000					$120,000
84	TOH Analyzer		$37,000					$37,000
113	Analytical Data System #1		$35,000					$35,000
13	Misc. Concrete Pavement Replacement			$150,000	$150,000	$150,000	$150,000	$600,000
32	Misc. Roof Repair			$400,000		$400,000		$800,000
34	Misc. Masonry			$75,000	$75,000	$75,000	$75,000	$300,000
45	Edwards Road Water Mains			$1,850,000	$875,000			$2,725,000
50	Misc. Information System Developments			$3,800,000	$3,800,000	$2,550,000	$2,300,000	$12,450,000
56	Tennyson Station Pump - Central			$1,000,000				$1,000,000
66	Miscellaneous Expert Services			$75,000	$75,000	$75,000	$75,000	$300,000
68	Peach Grove Pump Station and Reservoir			$200,000	$2,400,000	$1,000,000		$3,600,000
70	Wellhead Protection - Bolton Plant			$50,000		$50,000		$100,000
71	WM - Innovation Way			$263,000				$263,000
81	Retrofit Switchgear 5KV Eden Park			$120,000				$120,000
86	Kennedy Ave Pump Upgrade			$100,000				$100,000
89	Protective Relays - Eden Park			$96,000				$96,000

2005-2010 Capital Improvement Program
Projects by Department

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Water Works		2005	2006	2007	2008	2009	2010	2005-2010 Total
Priority	**Project Title**							
98	Summit/Reading-Section 16 inch			$690,000				$690,000
99	Fixed Network Radio Reading System			$1,400,000				$1,400,000
104	Recycle Stream Modification			$600,000	$700,000	$520,000		$1,820,000
115	Gas Chromatograph (THM)			$32,000				$32,000
16	Call Center Equipment Replacement				$2,500,000			$2,500,000
46	Montgomery/Cooper-Pfeiffer 42 inch				$2,025,000	$2,025,000		$4,050,000
51	Paddock/Reading-Laidlaw 30 inch				$1,130,000	$1,170,000		$2,300,000
53	Green Hills Reservoir				$1,000,000	$1,000,000	$800,000	$2,800,000
57	Observatory - Edwards to Paxton				$1,810,000	$1,845,000		$3,655,000
59	Tennyson Station Pump - Eastern Hills				$1,400,000			$1,400,000
63	Protective Relays - Outdoor Substation				$168,000			$168,000
67	Paxton/Isabella-Obser.&Madison				$1,640,000	$1,640,000		$3,280,000
69	Parsons/Martin-Eastern to Eden Park				$2,340,000			$2,340,000
78	Retrofit Switchgear 2.4 KV Winton Rd.				$90,000			$90,000
79	Retrofit Switchgear 2.4KV - Summit				$80,000			$80,000
80	Retrofit Switchgear 5KV - Mt. Washington				$100,000			$100,000
85	Harrison Road Pump Station - 5th Unit				$25,000			$25,000
87	Motor Technology Upgrade - CMBP				$200,000			$200,000
88	Mt. Washington Pump #3				$75,000			$75,000
92	Winding Way/Lenox/Glenlyon/Barry				$430,000	$460,000		$890,000
102	RMTP Chlorinator Upgrade				$50,000			$50,000

2005-2010 Capital Improvement Program
Projects by Department

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Water Works		2005	2006	2007	2008	2009	2010	2005-2010 Total
Priority	**Project Title**							
114	Filter Water Pump				$500,000	$500,000		$1,000,000
116	Gas Chromatograph				$40,000			$40,000
24	ECAM Hardware Replacement					$50,000		$50,000
47	Grandin - Madison to Edwards					$1,825,000	$1,825,000	$3,650,000
52	Montgomery-Galbraith to Cooper					$1,685,000	$1,685,000	$3,370,000
54	Madison/Ridge-Isabella to Duck Creek					$1,240,000	$2,420,000	$3,660,000
62	Pete Rose Way/Eggleston-Broadway					$1,120,000		$1,120,000
75	Madison Rd-Ridge to Whetsel					$1,630,000		$1,630,000
77	Castle Drive Storage Tank					$2,690,000		$2,690,000
90	Protective Relays - Indoor Substation					$88,000		$88,000
93	Harrison/Wesselman-E River Rd 16 inch					$400,000		$400,000
96	Foster Pump Station					$1,000,000		$1,000,000
100	Mobile Computing/EMPAC Module					$1,200,000	$1,500,000	$2,700,000
101	Rebaffle Clearwell Influent					$75,000	$925,000	$1,000,000
105	Filter to Waste Cycle					$1,475,000		$1,475,000
106	PID/Hall Detectors					$35,000		$35,000
111	Analytical Data System #2					$39,000		$39,000
112	Effluent Piping Upgrade					$760,000		$760,000
55	Montgomery/Plainfield-Galbraith 48 inch						$1,930,000	$1,930,000
58	Parsons/Martin-Eastern to EP 54 inch						$1,370,000	$1,370,000
60	Paddock/Laidlaw-Vine 30 inch						$1,510,000	$1,510,000

2005-2010 Capital Improvement Program
Projects by Department

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Water Works		2005	2006	2007	2008	2009	2010	2005-2010 Total
Priority	**Project Title**							
61	Ridge/Marburg-Montgomery 48 inch						$800,000	$800,000
76	Cherry Grove Reservoir						$800,000	$800,000
83	Chemical Feed Replacement - BP						$225,000	$225,000
91	Protective Relays - Western Hills						$72,000	$72,000
94	Hillside Ave/Maug-Anderson Ferry 16 inch						$310,000	$310,000
95	Harrison/E River Rd-SR128 River Crossing						$460,000	$460,000
97	1.0 MG Quailwood Farms Storage Tank						$2,263,000	$2,263,000
103	Filter Aid Addition						$75,000	$75,000
107	Continuous GC - FID Detector						$35,000	$35,000
108	GCMS with Autosampler						$95,000	$95,000
109	Advanced Micro Monitor						$100,000	$100,000
110	Endocrine Distruptor Analysis						$250,000	$250,000
117	Recarbonation Upgrade - BP						$700,000	$700,000
118	Bolton Clearwell Baffling						$750,000	$750,000
	Department of Water Works Total:	$48,562,000	$45,259,000	$51,775,000	$59,353,000	$60,209,000	$58,350,000	$323,508,000
	Water Works Total:	$48,562,000	$45,259,000	$51,775,000	$59,353,000	$60,209,000	$58,350,000	$323,508,000

Replacement Water Mains

Department: 300 Water Works | Project Manager: Weber, R. | Neighborhood: Systemwide

Agency: 306 Engineering | Fund: Water Works

Dept. Priority: 1 | Category: Infrastructure (Smale Comm'n.)

Description: This project would fund the replacement of deteriorating water mains. Water mains in need of replacement are prioritized according to criteria such as age, poor water flow, maintenance problems, and poor water quality.

Purpose: Water mains are replaced when they are no longer capable of furnishing reliable service to the customer.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jan-2005	$14,300,000	$14,500,000	$16,400,000	$16,800,000	$17,200,000	$17,600,000	$96,800,000	Dec-2010
Equipment								$0	
Other								$0	
Total City Funds		$14,300,000	$14,500,000	$16,400,000	$16,800,000	$17,200,000	$17,600,000	$96,800,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$17,000,000	$14,300,000	$14,500,000	$16,400,000	$16,800,000	$17,200,000	$17,600,000	$96,800,000	$113,800,000
Matching Funds								$0	$0
Total	$17,000,000	$14,300,000	$14,500,000	$16,400,000	$16,800,000	$17,200,000	$17,600,000	$96,800,000	$113,800,000

Meter Replacement Program

Department: 300 Water Works
Agency: 302 Commercial
Dept. Priority: 2

Project Manager: Posinski, A.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

Description: This project would replace over 211,000 water meters, the majority of which are beyond their recommended useful life. The replacements would be read from a vehicle by radio without entry into customer homes and businesses in 20% of the time currently devoted to meter readings. Estimated bills and resulting billing adjustments would be reduced to near zero.

Purpose: This is a multi-purpose project designed to replace aging infrastructure (water meters), reduce staff exposure to hazards, reduce operating costs, reduce billing discrepancies, and improve customer service.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jan-2005	$8,423,000	$7,922,000	$6,450,000				$22,795,000	Dec-2007
Equipment	Jan-2005	$1,000,000	$1,000,000					$2,000,000	Dec-2006
Other	Jan-2006	$77,000	$78,000	$50,000				$205,000	Dec-2007
Total City Funds		$9,500,000	$9,000,000	$6,500,000	$0	$0	$0	$25,000,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$4,400,000	$9,500,000	$9,000,000	$6,500,000				$25,000,000	$29,400,000
Matching Funds								$0	$0
Total	$4,400,000	$9,500,000	$9,000,000	$6,500,000	$0	$0	$0	$25,000,000	$29,400,000

Projected Street Improvements

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 4

Project Manager: Weber, R.
Fund: Water Works
Category: Infrastructure (Smale Comm'n.)

Neighborhood: Systemwide

Description: This project would replace water mains when another jurisdiction is improving a street that would affect a water main.

Purpose: When a street improvement is initiated by another political agency, the project is reviewed to see if any changes or additions to the existing water main is necessary.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jan-2005	$6,400,000	$6,500,000	$6,600,000	$6,700,000	$6,800,000	$6,900,000	$39,900,000	Dec-2010
Equipment								$0	
Other								$0	
Total City Funds		$6,400,000	$6,500,000	$6,600,000	$6,700,000	$6,800,000	$6,900,000	$39,900,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$6,300,000	$6,400,000	$6,500,000	$6,600,000	$6,700,000	$6,800,000	$6,900,000	$39,900,000	$46,200,000
Matching Funds								$0	$0
Total	$6,300,000	$6,400,000	$6,500,000	$6,600,000	$6,700,000	$6,800,000	$6,900,000	$39,900,000	$46,200,000

New Water Mains

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 6

Project Manager: Schaefer, D.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

Description: This project would install new water mains to the distribution system.

Purpose: Existing water mains in certain areas cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jan-2005	$1,200,000	$1,200,000	$1,200,000	$2,240,000	$2,280,000	$2,320,000	$10,440,000	Dec-2010
Equipment								$0	
Other								$0	
Total City Funds		$1,200,000	$1,200,000	$1,200,000	$2,240,000	$2,280,000	$2,320,000	$10,440,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$2,080,000	$1,200,000	$1,200,000	$1,200,000	$2,240,000	$2,280,000	$2,320,000	$10,440,000	$12,520,000
Matching Funds								$0	$0
Total	$2,080,000	$1,200,000	$1,200,000	$1,200,000	$2,240,000	$2,280,000	$2,320,000	$10,440,000	$12,520,000

Projected Private Developments

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 7

Project Manager: Schaefer, D.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

Description: This project would provide for Water Works participation in the construction of new water mains which would support development.

Purpose: The purpose of this project is to support service enhancements and/or expansions to the water system.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jan-2005	$450,000	$450,000	$450,000	$350,000	$350,000	$400,000	$2,450,000	Dec-2010
Equipment								$0	
Other								$0	
Total City Funds		$450,000	$450,000	$450,000	$350,000	$350,000	$400,000	$2,450,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$350,000	$450,000	$450,000	$450,000	$350,000	$350,000	$400,000	$2,450,000	$2,800,000
Matching Funds								$0	$0
Total	$350,000	$450,000	$450,000	$450,000	$350,000	$350,000	$400,000	$2,450,000	$2,800,000

UV - Miller Treatment Plant

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 8

Project Manager: Schroeder, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

Description: This project will provide ultraviolet treatment which would inactivate cryptosporidium and other waterborne disease causing microorganisms.

Purpose: The Long Term 2 Enhanced Surface Water Treatment Rule would require additional disinfection treatment for crypotosporidium because chlorine is ineffective against cryptosporidium. UV treatment may reduce chlorine requirement thus improving the taste and smell of the water.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2005	$400,000		$300,000	$300,000	$200,000	$200,000	$1,400,000	Dec-2010
Land								$0	
Construction	Jan-2007			$4,800,000	$5,000,000		$1,500,000	$11,300,000	Dec-2010
Equipment	Jan-2007			$500,000		$300,000	$1,500,000	$2,300,000	Dec-2010
Other								$0	
Total City Funds		$400,000	$0	$5,600,000	$5,300,000	$500,000	$3,200,000	$15,000,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$600,000	$400,000		$5,600,000	$5,300,000	$500,000	$3,200,000	$15,000,000	$15,600,000
Matching Funds								$0	$0
Total	$600,000	$400,000	$0	$5,600,000	$5,300,000	$500,000	$3,200,000	$15,000,000	$15,600,000

Chesterdale-Kemper to Crescentville WM

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 9

Project Manager: Weber, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

Description: This project would provide funding for the Installation of a 36" water main in Chesterdale Road from Kemper Road to Mulhauser.

Purpose: This is the first phase of a two phase project to supply a second source of water to Butler County - Greater Cincinnati Water Works (GCWW) would finance the entire amount and Butler County would pay 75% of construction costs over a ten or twenty year period as provided in the final contract. This would be a separate revenue stream to GCWW.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Mar-2004	$2,400,000						$2,400,000	Dec-2005
Equipment								$0	
Other								$0	
Total City Funds		$2,400,000	$0	$0	$0	$0	$0	$2,400,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$300,000	$2,400,000						$2,400,000	$2,700,000
Matching Funds	$900,000							$0	$900,000
Total	$1,200,000	$2,400,000	$0	$0	$0	$0	$0	$2,400,000	$3,600,000

International:Crescentville-Mulhauser

Department: 300 Water Works | Project Manager: Weber, R. | Neighborhood: Systemwide

Agency: 306 Engineering | Fund: Water Works

Dept. Priority: 10 | Category: New Infrastructure

Description: This project would provide funding for the Installation of a 36" water main in International Blvd from Crescentville to Mulhauser.

Purpose: This is the first phase of a two phase project to supply a second source of water to Butler County - Greater Cincinnati Water Works (GCWW) would finance the entire amount and Butler County would pay 75% of construction costs over a ten or twenty year period as provided in the final contract. This would be a separate revenue stream to GCWW.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Mar-2004	$2,050,000						$2,050,000	Dec-2005
Equipment								$0	
Other								$0	
Total City Funds		$2,050,000	$0	$0	$0	$0	$0	$2,050,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$250,000	$2,050,000						$2,050,000	$2,300,000
Matching Funds	$750,000							$0	$750,000
Total	$1,000,000	$2,050,000	$0	$0	$0	$0	$0	$2,050,000	$3,050,000

Anderson Tank

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 11

Project Manager: Schroeder, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

Description: This project would allow for construction of an elevated storage tank in the Anderson Township area on Little Dry Run Road.

Purpose: This project would provide water pressure system stability and the proper amount of water system storage for the Cherry Grove service area.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jan-2005	$900,000	$100,000					$1,000,000	May-2006
Equipment								$0	
Other								$0	
Total City Funds		$900,000	$100,000	$0	$0	$0	$0	$1,000,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$950,000	$900,000	$100,000					$1,000,000	$1,950,000
Matching Funds								$0	$0
Total	$950,000	$900,000	$100,000	$0	$0	$0	$0	$1,000,000	$1,950,000

Alum Storage Facility

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 12

Project Manager: Schroeder, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: California

Description: This project would provide funding for the construction of an Alum Storage Building adjacent to the Presedimentation facility at the Richard Miller Treatment Plant.

Purpose: This project would eliminate the long alum feed lines from Richard Miller Treatment Plant main campus to the Presedimentation facility.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jan-2004	$1,475,000						$1,475,000	Apr-2006
Equipment	Jan-2005		$200,000					$200,000	Apr-2006
Other								$0	
Total City Funds		$1,475,000	$200,000	$0	$0	$0	$0	$1,675,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$1,400,000	$1,475,000	$200,000					$1,675,000	$3,075,000
Matching Funds								$0	$0
Total	$1,400,000	$1,475,000	$200,000	$0	$0	$0	$0	$1,675,000	$3,075,000

Remote Pump Stations Upgrade

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 14

Project Manager: Moster, L.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

Description: This project would provide funding for the implementation of radio technology into the Supervisory Control and Data Acquisition (SCADA) control network.

Purpose: The purpose of this project is to install radio technology on the remote facilities owned by Greater Cincinnati Water Works (GCWW). Some phone lines would be eliminated where applicable.

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

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$50,000	$50,000	$50,000					$100,000	$150,000
Matching Funds								$0	$0
Total	$50,000	$50,000	$50,000	$0	$0	$0	$0	$100,000	$150,000

Miscellaneous Tank Refurbishing

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 15

Project Manager: Schroeder, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

Description: This project would involve the removal of chipped paint on elevated storage tanks, surface preparation, and the application of a new coating system.

Purpose: Many elevated storage tanks in the distribution system are in need of a new coat of paint to extend their useful life. Each year all tanks are evaluated to determine which tanks need the most immediate attention.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jan-2005	$300,000	$300,000	$600,000	$600,000	$600,000	$600,000	$3,000,000	Dec-2010
Equipment								$0	
Other								$0	
Total City Funds		$300,000	$300,000	$600,000	$600,000	$600,000	$600,000	$3,000,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$100,000	$300,000	$300,000	$600,000	$600,000	$600,000	$600,000	$3,000,000	$3,100,000
Matching Funds								$0	$0
Total	$100,000	$300,000	$300,000	$600,000	$600,000	$600,000	$600,000	$3,000,000	$3,100,000

Mason Main Replacement

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 17

Project Manager: Weber, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

Description: This project would replace various water mains that have a high frequency break/leak history.

Purpose: This project would maintain a reliable water distribution system.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Mar-2005	$400,000		$100,000				$500,000	Dec-2007
Equipment								$0	
Other								$0	
Total City Funds		$400,000	$0	$100,000	$0	$0	$0	$500,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds		$400,000		$100,000				$500,000	$500,000
Matching Funds								$0	$0
Total	$0	$400,000	$0	$100,000	$0	$0	$0	$500,000	$500,000

12 Inch WM Bethany/Top Flight

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 18

Project Manager: Weber, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

Description: This project would install approximately 500 feet of water main that would connect two gaps in the Mason distribution system.

Purpose: The purpose of this project is to provide better circulation of water flow and prevent dead ends in the distribution system.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2005	$30,000						$30,000	Aug-2005
Land								$0	
Construction	Jan-2005	$520,000						$520,000	Aug-2005
Equipment								$0	
Other								$0	
Total City Funds		$550,000	$0	$0	$0	$0	$0	$550,000	

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

Kemper-Princeton to Cresentville WM

Department: 300 Water Works | Project Manager: Weber, R. | Neighborhood: Systemwide

Agency: 306 Engineering | Fund: Water Works

Dept. Priority: 19 | Category: New Infrastructure

Description: This project would provide funding for the installation of a new 36" water main in Kemper Road from Princeton to Crescentville as the second phase of a two phase project to provide additional water to Butler County.

Purpose: The purpose of this project would be to provide Butler County with an additional supply of potable water to meet increasing water supply demands. Construction costs are included in the rate charged to Butler County.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Oct-2004	$1,687,000	$1,800,000					$3,487,000	Jun-2006
Equipment								$0	
Other								$0	
Total City Funds		$1,687,000	$1,800,000	$0	$0	$0	$0	$3,487,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$63,000	$1,687,000	$1,800,000					$3,487,000	$3,550,000
Matching Funds	$600,000							$0	$600,000
Total	$663,000	$1,687,000	$1,800,000	$0	$0	$0	$0	$3,487,000	$4,150,000

Princeton - Sharon to Kemper WM

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 20

Project Manager: Weber, R
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

Description: This project would provide funding for the installation of a new 36" water main in Princeton Pike from Sharon Road to Kemper Road as the second phase of a two phase project to provide additional water to Butler County.

Purpose: The purpose of this project would be to provide Butler County with an additional supply of potable water to meet increasing water supply demands. Construction costs are included in the rate charged to Butler County.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Sep-2004	$1,500,000	$1,200,000					$2,700,000	Dec-2005
Equipment								$0	
Other								$0	
Total City Funds		$1,500,000	$1,200,000	$0	$0	$0	$0	$2,700,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$100,000	$1,500,000	$1,200,000					$2,700,000	$2,800,000
Matching Funds	$300,000							$0	$300,000
Total	$400,000	$1,500,000	$1,200,000	$0	$0	$0	$0	$2,700,000	$3,100,000

Casting/Street Rehab Projects

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 21

Project Manager: Pickering, B.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Citywide

Description: This project would provide funding for the installation of new water main castings in conjunction with the Department of Transportation and Engineering's Street Rehabilitation Program.

Purpose: The purpose of this project is to install water main castings during street rehabilitation projects.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jan-2005	$265,000	$278,000	$292,000	$307,000	$322,000	$338,000	$1,802,000	Dec-2010
Equipment								$0	
Other								$0	
Total City Funds		$265,000	$278,000	$292,000	$307,000	$322,000	$338,000	$1,802,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds		$265,000	$278,000	$292,000	$307,000	$322,000	$338,000	$1,802,000	$1,802,000
Matching Funds								$0	$0
Total	$0	$265,000	$278,000	$292,000	$307,000	$322,000	$338,000	$1,802,000	$1,802,000

Springdale Rd/Daleview to Harrison

Department: 300 Water Works | Project Manager: Schaefer, D. | Neighborhood: Systemwide

Agency: 306 Engineering | Fund: Water Works

Dept. Priority: 22 | Category: Infrastructure (Smale Comm'n.)

Description: This project would provide funding for the installation of 11,650 feet of 16 inch water main in Springdale Road from Daleview Road to Harrison Avenue.

Purpose: This water main replaces an old water main with high maintenance and break history and maintains water supply to this part of the distribution system.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2005	$140,000						$140,000	Nov-2005
Land								$0	
Construction	Jan-2005	$1,800,000						$1,800,000	Nov-2005
Equipment								$0	
Other								$0	
Total City Funds		$1,940,000	$0	$0	$0	$0	$0	$1,940,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds		$1,940,000						$1,940,000	$1,940,000
Matching Funds								$0	$0
Total	$0	$1,940,000	$0	$0	$0	$0	$0	$1,940,000	$1,940,000

W North Bend Rd/Colerain to Hamilton

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 23

Project Manager: Schaefer, D.
Fund: Water Works
Category: Infrastructure (Smale Comm'n.)

Neighborhood: College Hill, Mt. Airy

Description: This project would provide funding for the installation of 10,000 feet of 24 inch water main in W. North Bend Road from Colerain Avenue to Hamilton Avenue.

Purpose: This water main replaces an old water main with high maintenance and break history and maintains water supply to this part of the distribution system.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2005	$150,000						$150,000	May-2006
Land								$0	
Construction	Jan-2005	$900,000	$1,050,000					$1,950,000	May-2006
Equipment								$0	
Other								$0	
Total City Funds		$1,050,000	$1,050,000	$0	$0	$0	$0	$2,100,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds		$1,050,000	$1,050,000					$2,100,000	$2,100,000
Matching Funds								$0	$0
Total	$0	$1,050,000	$1,050,000	$0	$0	$0	$0	$2,100,000	$2,100,000

Retrofit Switchgear 5 KV CMBP Indoor

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 25

Project Manager: Kraus, P.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

Description: This project would provide 9 direct replacement 5 KV circuit breakers for installation in the indoor substation at the Charles M. Bolton Plant. The replacement would utilize vacuum technology.

Purpose: This project would maintain the reliability of the plant electrical distribution system.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Feb-2005	$130,000						$130,000	Dec-2005
Other								$0	
Total City Funds		$130,000	$0	$0	$0	$0	$0	$130,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds		$130,000						$130,000	$130,000
Matching Funds								$0	$0
Total	$0	$130,000	$0	$0	$0	$0	$0	$130,000	$130,000

Retrofit Switchgear 5KV - CMBP Outdoor

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 26

Project Manager: Kraus, P.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

Description: This project would provide 7 direct replacement 5KV circuit breakers for installation in the outdoor substation at the Charles M. Bolton Plant. The replacement would utilize vacuum technology.

Purpose: This project would maintain the reliability of the plant electrical distribution system.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Feb-2005	$110,000						$110,000	Dec-2005
Other								$0	
Total City Funds		$110,000	$0	$0	$0	$0	$0	$110,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds		$110,000						$110,000	$110,000
Matching Funds								$0	$0
Total	$0	$110,000	$0	$0	$0	$0	$0	$110,000	$110,000

Replacement of Computers/Servers

Department: 300 Water Works
Agency: 301 Administration
Project Manager: Hellman, S.
Fund: Water Works
Neighborhood: Systemwide
Dept. Priority: 28
Category: Equipment

Description: This project would provide for a systematic replacement of desktop computers and servers used everyday at Greater Cincinnati Water Works (GCWW).

Purpose: Many of the desktop computers and servers in service at GCWW are nearing the end of their useful lives. Systematic replacement would allow GCWW to implement a replacement program to ensure continued service to our customers and minimize employee downtime.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2005	$235,000	$241,000	$247,000	$253,000	$260,000	$267,000	$1,503,000	Dec-2010
Other								$0	
Total City Funds		$235,000	$241,000	$247,000	$253,000	$260,000	$267,000	$1,503,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds		$235,000	$241,000	$247,000	$253,000	$260,000	$267,000	$1,503,000	$1,503,000
Matching Funds								$0	$0
Total	$0	$235,000	$241,000	$247,000	$253,000	$260,000	$267,000	$1,503,000	$1,503,000

Constance PS Roadway Stabilization

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 29

Project Manager: Schroeder, R.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

Description: This project would provide funding for the construction of approximately 100 feet of pier wall along the entrance road to the Constance Pump Station.

Purpose: The purpose of this project is to prevent further erosion and slippage of the Constance Pump Station access road.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Feb-2005	$25,000						$25,000	Jul-2005
Land								$0	
Construction	Feb-2005	$300,000						$300,000	Jul-2005
Equipment								$0	
Other								$0	
Total City Funds		$325,000	$0	$0	$0	$0	$0	$325,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds		$325,000						$325,000	$325,000
Matching Funds								$0	$0
Total	$0	$325,000	$0	$0	$0	$0	$0	$325,000	$325,000

Replace RTU's in GAC

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 30

Project Manager: Tuck, R.
Fund: Water Works
Category: Equipment

Neighborhood: California

Description: This project would provide funds to replace the original 12 Remote Terminal Units (RTU's) that were installed as part of the Granular Activated Carbon (GAC) facility construction in 1992.

Purpose: These original RTU's were mounted on a backplace which are subject to grounding and frequent repair problems.

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

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$50,000	$50,000						$50,000	$100,000
Matching Funds								$0	$0
Total	$50,000	$50,000	$0	$0	$0	$0	$0	$50,000	$100,000

Cornell Road Pump Upsizing

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 31

Project Manager: Schaefer, D.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

Description: This project would install higher capacity booster pumps at the Cornell Pump Station.

Purpose: The existing booster pumps are operating near their maximum capacity during high demand periods. Higher capacity would enable the booster station to meet future expected demands.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2005	$140,000						$140,000	Dec-2005
Other								$0	
Total City Funds		$140,000	$0	$0	$0	$0	$0	$140,000	

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