Crane & Bridge Upgrade - Tennyson

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 35

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

Neighborhood: East End

Description: This project provides funding for the replacement of the overhead bridge crane and all controls.

Purpose: The purpose of this project is to replace the overhead bridge crane at Tennyson. Maintenance cost to repair this unit are in excess of replacement costs.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jul-2005	$30,000						$30,000	Aug-2005
Equipment	Jul-2005	$70,000						$70,000	Aug-2005
Other								$0	
Total City Funds		$100,000	$0	$0	$0	$0	$0	$100,000	

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

RMTP Coag Basin Collection Gear Painting

Department: 300 Water Works | Project Manager: Meyer, J. | Neighborhood: California

Agency: 303 Supply | Fund: Water Works

Dept. Priority: 48 | Category: Equipment

Description: This project includes cleaning, preparing, and repainting of all metal surfaces on the Coag Basin Collection System. This project would also involve containment and disposal of lead paint.

Purpose: Painting of this equipment should help preserve the integrity and improve the appearance of the collection system.

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

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

Sodium Hex Facility Upgrade

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 49

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

Neighborhood: California

Description: This project would involve the upgrade of equipment associated with the temporary Sodium Hex Facility. The project would include the replacement of storage tanks, feed pumps and controls as required.

Purpose: The existing temporary station was constructed from pumps and storage tanks left over from another system. Improvements are needed to replace deteriorated tanks and upgrade pumps and controls.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Nov-2005	$50,000						$50,000	Nov-2005
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
Matching Funds								$0	$0
Total	$0	$50,000	$0	$0	$0	$0	$0	$50,000	$50,000

Miscellaneous Improvements

Department: 300 Water Works | Project Manager: Brune, A. | Neighborhood: Systemwide

Agency: 303 Supply | Fund: Water Works

Dept. Priority: 72 | Category: Equipment

Description: This project would provide for improvements of an immediate nature to plant equipment which is often required throughout the year.

Purpose: The purpose of this project is to provide funding for the replacement of pumping and treatment plant equipment.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2005	$55,000	$55,000	$55,000	$55,000	$55,000	$55,000	$330,000	Dec-2010
Other								$0	
Total City Funds		$55,000	$55,000	$55,000	$55,000	$55,000	$55,000	$330,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$50,000	$55,000	$55,000	$55,000	$55,000	$55,000	$55,000	$330,000	$380,000
Matching Funds								$0	$0
Total	$50,000	$55,000	$55,000	$55,000	$55,000	$55,000	$55,000	$330,000	$380,000

Backup Power

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 73

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

Neighborhood: Systemwide

Description: This project would fund engineering design work that is identified in the Back-up Power study currently underway.

Purpose: The purpose of this project is to provide emergency backup power for critical assets to maintain water service during an electric outage.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2005	$50,000						$50,000	Jun-2005
Land								$0	
Construction	Mar-2005	$200,000	$250,000					$450,000	Dec-2006
Equipment								$0	
Other								$0	
Total City Funds		$250,000	$250,000	$0	$0	$0	$0	$500,000	

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

Lights Over Sand Filter

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 74

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

Neighborhood: California

Description: This project involves the replacement of lights over sand filters and in filter galleries.

Purpose: The purpose of this project is to provide new lighting systems that include lights with longer bulb life, which are more efficient.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Aug-2005	$50,000						$50,000	Aug-2005
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
Matching Funds								$0	$0
Total	$0	$50,000	$0	$0	$0	$0	$0	$50,000	$50,000

Regeneration Furnace Upgrades

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 3

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

Neighborhood: Systemwide

Description: This project would provide funding for the purchase of miscellaneous furnace equipment that fails or needs replacement during the year.

Purpose: This project would replace needed equipment in the Granular Activated Carbon (GAC) Facility furnace.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2006		$60,000	$60,000	$60,000	$60,000	$60,000	$300,000	Dec-2010
Other								$0	
Total City Funds		$0	$60,000	$60,000	$60,000	$60,000	$60,000	$300,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$60,000	$0	$60,000	$60,000	$60,000	$60,000	$60,000	$300,000	$360,000
Matching Funds								$0	$0
Total	$60,000	$0	$60,000	$60,000	$60,000	$60,000	$60,000	$300,000	$360,000

Rehabilitate Water Mains

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 5

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

Neighborhood: Systemwide

Description: This project would rehabilitate water mains that are deteriorating on the inside. These water mains would be cleaned and lined with cement.

Purpose: The purpose of rehabilitation is to prolong the life of the water main without having to totally replace the main.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jan-2006		$1,500,000	$1,500,000	$2,900,000	$2,900,000	$3,000,000	$11,800,000	Dec-2010
Equipment								$0	
Other								$0	
Total City Funds		$0	$1,500,000	$1,500,000	$2,900,000	$2,900,000	$3,000,000	$11,800,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$2,700,000	$0	$1,500,000	$1,500,000	$2,900,000	$2,900,000	$3,000,000	$11,800,000	$14,500,000
Matching Funds								$0	$0
Total	$2,700,000	$0	$1,500,000	$1,500,000	$2,900,000	$2,900,000	$3,000,000	$11,800,000	$14,500,000

Projected Station Valve Replacement

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 27

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

Neighborhood: Systemwide

Description: This project would replace valves in existing pump stations.

Purpose: Valves periodically need to be replaced in various pump stations on an emergency basis.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2006		$90,000	$90,000	$90,000	$90,000	$90,000	$450,000	Dec-2010
Other								$0	
Total City Funds		$0	$90,000	$90,000	$90,000	$90,000	$90,000	$450,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$80,000	$0	$90,000	$90,000	$90,000	$90,000	$90,000	$450,000	$530,000
Matching Funds								$0	$0
Total	$80,000	$0	$90,000	$90,000	$90,000	$90,000	$90,000	$450,000	$530,000

Continuous WQ Monitors - Distribution

Department: 300 Water Works | Project Manager: Swertfeger, J. | Neighborhood: Systemwide

Agency: 305 Water Quality & Treatment | Fund: Water Works

Dept. Priority: 33 | Category: Equipment

Description: This project would allow Water Works to purchase and install water quality monitors at strategic locations in the distribution system.

Purpose: These monitors assist with the compliance of regulations and detection of contaminated drinking water.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2006		$20,000	$20,000	$20,000	$20,000	$20,000	$100,000	Dec-2010
Other								$0	
Total City Funds		$0	$20,000	$20,000	$20,000	$20,000	$20,000	$100,000	

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	$100,000	$100,000
Matching Funds								$0	$0
Total	$0	$0	$20,000	$20,000	$20,000	$20,000	$20,000	$100,000	$100,000

Wesselman - Zion Hill to N Buffalo Ridge

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 36

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

Neighborhood: Systemwide

Description: This project would provide funding for a proposed 16 inch water main in Wesselman Road in Green and Miami Townships.

Purpose: This proposed transmission water main is part of the Greater Cincinnati Water Works overall master plan to supply water from the Bolton Plant to areas south of I-74.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2006		$200,000					$200,000	Dec-2006
Land								$0	
Construction	Jan-2006		$1,040,000	$1,160,000				$2,200,000	Dec-2007
Equipment								$0	
Other								$0	
Total City Funds		$0	$1,240,000	$1,160,000	$0	$0	$0	$2,400,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds			$1,240,000	$1,160,000				$2,400,000	$2,400,000
Matching Funds								$0	$0
Total	$0	$0	$1,240,000	$1,160,000	$0	$0	$0	$2,400,000	$2,400,000

Dry Fork - Short to Harrison 12 inch

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 37

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

Neighborhood: Systemwide

Description: This project would provide funding for the installation of a proposed 12 inch water main in New Haven and Dry Fork through the western limits of Crosby Township and proposed 8 inch water main in Baughman, Edgewood, New Haven and Short Roads.

Purpose: The purpose of this project is to continue the extension of water mains in western Crosby township area to provide domestic water and fire protection.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2006		$130,000					$130,000	Dec-2006
Land								$0	
Construction	Jan-2006		$1,520,000					$1,520,000	Dec-2006
Equipment								$0	
Other								$0	
Total City Funds		$0	$1,650,000	$0	$0	$0	$0	$1,650,000	

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

WM - Cloverwood-Walnut-Fairway

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 38

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

Neighborhood: Systemwide

Description: This project would install 6,250 linear feet of 12 inch water main in Cloverwood Drive, Walnut Lane, and Fairway Drive.

Purpose: This project would provide adequate water system flow to meet growth in the area.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jan-2006		$684,000					$684,000	Dec-2006
Equipment								$0	
Other								$0	
Total City Funds		$0	$684,000	$0	$0	$0	$0	$684,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds			$684,000					$684,000	$684,000
Matching Funds								$0	$0
Total	$0	$0	$684,000	$0	$0	$0	$0	$684,000	$684,000

WM - Snider Rd/Socialville Foster

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 39

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

Neighborhood: Systemwide

Description: This project would install 3,500 linear feet of 12 inch water main in Snider Road from 300 feet north of Western Row Road to U.S. Rt 42.

Purpose: This project would provide adequate water system flow to meet growth in the area.

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

W M 12 inch Castle Dr. & U.S. 42

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 40

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

Neighborhood: Systemwide

Description: This project would install 5,200 linear feet of 12 inch water main along Castle Drive, then north on U.S. 42 to Donna Jean Boulevard.

Purpose: This project would provide adequate water system flow to meet growth in the area.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Mar-2006		$828,000					$828,000	Dec-2006
Equipment								$0	
Other								$0	
Total City Funds		$0	$828,000	$0	$0	$0	$0	$828,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds			$828,000					$828,000	$828,000
Matching Funds								$0	$0
Total	$0	$0	$828,000	$0	$0	$0	$0	$828,000	$828,000

ORP 5KV Circuit Breaker Retrofit

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 41

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

Neighborhood: California

Description: This project would provide funding for the replacement of 9 direct 4,160 volt circuit breakers (vacuum technology).

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

Phases	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

Cherry Grove Pump Upgrade

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 42

Project Manager: Valentine, W.
Fund: Water Works
Category: Equipment

Neighborhood: Systemwide

Description: This project includes the replacement of existing pumps, motors, controls and/or impellers to improve overall efficiency.

Purpose: The purpose of this project is to improve the energy efficiency of pumping equipment.

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

Retrofit Switchgear-CMBP Outdoor

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 43

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

Neighborhood: Systemwide

Description: This project would provide funding for the replacement of three 33 KV circuit breakers for the Outdoor Substation at the Charles M. Bolton Plant. The replacement would utilize vacuum technology.

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

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2006		$375,000					$375,000	Dec-2006
Other								$0	
Total City Funds		$0	$375,000	$0	$0	$0	$0	$375,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds			$375,000					$375,000	$375,000
Matching Funds								$0	$0
Total	$0	$0	$375,000	$0	$0	$0	$0	$375,000	$375,000

Continuous Turbidity Upgrade RMTP

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 44

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

Neighborhood: California

Description: This project would provide for the replacement of an aging turbidity measurement system at the Richard Miller Treatment Plant.

Purpose: The current turbidity system was initially installed in the late 1980's and was enlarged to include the Granular Activated Carbon (GAC) facility in 1992. The equipment is no longer supported by the vendor and requires replacement. Turbidity amounts must be monitored and are regulated under the Interim Enhanced Surface Water Treatment Rule.

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

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

Bolton Plant West Pump - 3rd Unit

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 64

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

Neighborhood: Systemwide

Description: This project would provide funding for the addition of a third Water West Pump at the Bolton Plant.

Purpose: The need for a third pump in the area is based on the increased demand for water.

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

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

Protective Relays-Summit & Winton Rd

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 65

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

Neighborhood: Systemwide

Description: This project would include the replacement of electrical equipment panels containing feeder protection devices, energy usage measurement devices, switches and indicators for Summit and Winton Road Pump Stations.

Purpose: The purpose of this project is to upgrade electro-mechanical devices where failures are increasing and replacements are no longer available.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2006		$96,000					$96,000	Dec-2006
Other								$0	
Total City Funds		$0	$96,000	$0	$0	$0	$0	$96,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds			$96,000					$96,000	$96,000
Matching Funds								$0	$0
Total	$0	$0	$96,000	$0	$0	$0	$0	$96,000	$96,000

AA Spectrophotometer

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 82

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

Neighborhood: California

Description: This project would allow for the purchase of a new Atomic Adsorption Spectrophotometer.

Purpose: This project would allow for the replacement of equipment needed for led and copper analyses, which are required for regulatory compliance.

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

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

TOH Analyzer

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 84

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

Neighborhood: California

Description: This project would provide funding for the replacement of an existing Total Organic Halogen (TOH) analyzer.

Purpose: This project would replace the existing TOH analyzer, which is reaching the end of its useful life.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Feb-2006		$37,000					$37,000	Dec-2006
Other								$0	
Total City Funds		$0	$37,000	$0	$0	$0	$0	$37,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds			$37,000					$37,000	$37,000
Matching Funds								$0	$0
Total	$0	$0	$37,000	$0	$0	$0	$0	$37,000	$37,000

Analytical Data System #1

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 113

Project Manager: Selar, N.
Fund: Water Works
Category: Equipment

Neighborhood: California

Description: This project would provide funding for the replacement of the data system needed to operate all of the organics lab equipment. This equipment is essential to ensure compliance with several Ohio EPA regulations including trihalomethane, haloacetic acid, and volatile organic compound regulations.

Purpose: The purpose of this project is to replace the data system which would allow Water Works to operate the equipment needed to perform a variety of organic analyses.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jun-2006		$35,000					$35,000	Sep-2006
Other								$0	
Total City Funds		$0	$35,000	$0	$0	$0	$0	$35,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds			$35,000					$35,000	$35,000
Matching Funds								$0	$0
Total	$0	$0	$35,000	$0	$0	$0	$0	$35,000	$35,000

Misc. Concrete Pavement Replacement

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 13

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

Neighborhood: Systemwide

Description: This project would replace worn and deteriorated concrete pavement at various Water Works' facilities.

Purpose: This project would extend the useful life of the pavements at various Water Works' facilities.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Mar-2007			$150,000	$150,000	$150,000	$150,000	$600,000	Dec-2010
Equipment								$0	
Other								$0	
Total City Funds		$0	$0	$150,000	$150,000	$150,000	$150,000	$600,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$150,000	$0		$150,000	$150,000	$150,000	$150,000	$600,000	$750,000
Matching Funds								$0	$0
Total	$150,000	$0	$0	$150,000	$150,000	$150,000	$150,000	$600,000	$750,000

Misc. Roof Repair

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 32

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

Neighborhood: Systemwide

Description: This project would replace worn and deteriorated roofs on various Water Works' facilities.

Purpose: This project would prevent failure of existing roofs and extend the useful life of Water Works' facilities.

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

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

Misc. Masonry

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 34

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

Neighborhood: Systemwide

Description: This project would make masonry repairs to various Water Works facilities.

Purpose: This project would extend the useful life of various Water Works facilities by making appropriate masonry repairs.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jan-2007			$75,000	$75,000	$75,000	$75,000	$300,000	Dec-2010
Equipment								$0	
Other								$0	
Total City Funds		$0	$0	$75,000	$75,000	$75,000	$75,000	$300,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$75,000	$0		$75,000	$75,000	$75,000	$75,000	$300,000	$375,000
Matching Funds								$0	$0
Total	$75,000	$0	$0	$75,000	$75,000	$75,000	$75,000	$300,000	$375,000

Edwards Road Water Mains

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 45

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

Neighborhood: To be determined.

Description: This project would install 3,300 feet of 36 inch water main in Edwards Road from Grandin Avenue to Observatory Avenue.

Purpose: The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jan-2007			$1,850,000	$875,000			$2,725,000	Sep-2008
Equipment								$0	
Other								$0	
Total City Funds		$0	$0	$1,850,000	$875,000	$0	$0	$2,725,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$1,850,000	$0		$1,850,000	$875,000			$2,725,000	$4,575,000
Matching Funds								$0	$0
Total	$1,850,000	$0	$0	$1,850,000	$875,000	$0	$0	$2,725,000	$4,575,000

Misc. Information System Developments

Department: 300 Water Works
Agency: 301 Administration
Dept. Priority: 50

Project Manager: Hellman, S.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

Description: This project would fund upcoming computer projects such as store and forward capabilities for real-time wireless data communication, data warehousing, replacement of hardware for the Central System Support Team, and other future enhancements to meet the requirements for various Water Works divisions.

Purpose: The Water Works Strategic Computer Plan, completed in 1994, indicated that technological improvements were needed in order to increase productivity of Water Works professionals as a key to accomplishing the business vision.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment								$0	
Other	Jan-2007			$3,800,000	$3,800,000	$2,550,000	$2,300,000	$12,450,000	Dec-2010
Total City Funds		$0	$0	$3,800,000	$3,800,000	$2,550,000	$2,300,000	$12,450,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$1,450,000	$0		$3,800,000	$3,800,000	$2,550,000	$2,300,000	$12,450,000	$13,900,000
Matching Funds								$0	$0
Total	$1,450,000	$0	$0	$3,800,000	$3,800,000	$2,550,000	$2,300,000	$12,450,000	$13,900,000

Tennyson Station Pump - Central

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 56

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

Neighborhood: To be determined.

Description: This project would install a new pump in the Tennyson Pump Station, central area, fourth unit.

Purpose: The existing water pumps cannot support additional development. Service area expansion projections require the installation of a new pump in order to provide adequate service.

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

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
Matching Funds								$0	$0
Total	$0	$0	$0	$1,000,000	$0	$0	$0	$1,000,000	$1,000,000

Miscellaneous Expert Services

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 66

Project Manager: Tomes, P.
Fund: Water Works
Category: New Infrastructure

Neighborhood: Systemwide

Description: This project would provide funding for consultants to study periodic problems that occur during the year.

Purpose: The purpose of this project is to address problems that are urgent in nature and need to be taken care of immediately.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2007			$75,000	$75,000	$75,000	$75,000	$300,000	Dec-2010
Land								$0	
Construction								$0	
Equipment								$0	
Other								$0	
Total City Funds		$0	$0	$75,000	$75,000	$75,000	$75,000	$300,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds	$15,000	$0		$75,000	$75,000	$75,000	$75,000	$300,000	$315,000
Matching Funds								$0	$0
Total	$15,000	$0	$0	$75,000	$75,000	$75,000	$75,000	$300,000	$315,000

Peach Grove Pump Station and Reservoir

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 68

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

Neighborhood: To be determined.

Description: This project would design and construct a pump station and reservoir on Springdale Road in Colerain Township.

Purpose: The pump station and reservoir are needed to supply additional water to a growing area.

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

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

Wellhead Protection - Bolton Plant

Department: 300 Water Works | Project Manager: Whitteberry, B. | Neighborhood: Systemwide

Agency: 305 Water Quality & Treatment | Fund: Water Works

Dept. Priority: 70 | Category: Environment

Description: This project would provide for the construction of wellhead protection monitoring wells for the Bolton Well Field under the general direction of the Hamilton to New Baltimore Ground Water Consortium.

Purpose: The purpose of this project is to provide for ground water protection at the Bolton Plant.

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

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

WM - Innovation Way

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 71

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

Neighborhood: To be determined.

Description: This project would install 1,500 linear feet of 16 inch water main in Innovation Way between the Socialville-Foster Pump Station and the existing 20 inch water main in Innovation Way.

Purpose: This project would provide adequate water system flow to meet growth in the area.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jan-2007			$263,000				$263,000	Dec-2007
Equipment								$0	
Other								$0	
Total City Funds		$0	$0	$263,000	$0	$0	$0	$263,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds				$263,000				$263,000	$263,000
Matching Funds								$0	$0
Total	$0	$0	$0	$263,000	$0	$0	$0	$263,000	$263,000

Retrofit Switchgear 5KV Eden Park

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 81

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

Neighborhood: To be determined.

Description: This project would provide 8 direct replacements for 5KV circuit breakers at the Eden Pump Station. The replacement would utilize vacuum technology.

Purpose: This project would help maintain the reliability of the facility's electric distribution system.

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

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

Kennedy Ave Pump Upgrade

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 86

Project Manager: Meyer, J.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

Description: This project includes the replacement of existing pumps, motors, controls and/or impellers to improve overall efficiency.

Purpose: The purpose of this project is to improve the energy efficiency of pumping equipment.

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

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

Protective Relays - Eden Park

Department: 300 Water Works
Agency: 303 Supply
Dept. Priority: 89

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

Neighborhood: To be determined.

Description: This project would include the replacement of electrical equipment panels containing feeder protection devices, energy usage measurement devices, switches and indicators for the Eden Park Pump Station.

Purpose: The purpose of this project is to upgrade electro-mechanical devices where failures are increasing and replacements are no longer available.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jan-2007			$96,000				$96,000	Dec-2007
Other								$0	
Total City Funds		$0	$0	$96,000	$0	$0	$0	$96,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds				$96,000				$96,000	$96,000
Matching Funds								$0	$0
Total	$0	$0	$0	$96,000	$0	$0	$0	$96,000	$96,000

Summit/Reading-Section 16 inch

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 98

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

Neighborhood: To be determined.

Description: This project would provide funding for the installation of a 16 inch water main in Summit Road from Reading Road to Section Road.

Purpose: The purpose of this project is to improve the transmission of water in Eastern Hills service area.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2007			$40,000				$40,000	Dec-2007
Land								$0	
Construction	Jan-2007			$650,000				$650,000	Dec-2007
Equipment								$0	
Other								$0	
Total City Funds		$0	$0	$690,000	$0	$0	$0	$690,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds				$690,000				$690,000	$690,000
Matching Funds								$0	$0
Total	$0	$0	$0	$690,000	$0	$0	$0	$690,000	$690,000

Fixed Network Radio Reading System

Department: 300 Water Works
Agency: 302 Commercial
Dept. Priority: 99

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

Neighborhood: To be determined.

Description: This project leverages the H2O Radio Reading System. Large commercial and industrial meters would be read via a wireless network on a continuous basis, giving Greater Cincinnati Water Works (GCWW) greater usage and profiling information. This new reading method and functionality would provide for enhanced service to these customers allowing for improved reading and billing capabilities.

Purpose: This project is needed to meet Commercial Services Division (CSD) objective for an automatic meter reading system for all customer accounts. Implementation would GCWW to fully reassign all associated meter reading activities. Without this system, the CSD would not be able to fully realize total operational impacts from the H2O Radio System.

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

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

Recycle Stream Modification

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 104

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

Neighborhood: To be determined.

Description: The Recycle stream modification project would improve water quality and hydraulic fluctuations. By minimizing hydraulic surges and providing uniform flow, the loading of the successvie unit processes would be uniform. This is expected to prevent uneven microbial and other chemical loading such as airgas and organics. The physical location would be at or near the existing wastewater recovery basin.

Purpose: Filter Backwash Recycle Regulation (FBRR) requires complying with the rule from hydraulic and water quality perspectives. Preventing hydraulic surges would assure compliance with Ohio Environmental Protection Agency (OEPA) approved plant hydraulic capacity at the Richard Miller Treatment Plant.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2007			$600,000				$600,000	Dec-2007
Land								$0	
Construction	Jan-2008				$700,000	$520,000		$1,220,000	Dec-2009
Equipment								$0	
Other								$0	
Total City Funds		$0	$0	$600,000	$700,000	$520,000	$0	$1,820,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds				$600,000	$700,000	$520,000		$1,820,000	$1,820,000
Matching Funds								$0	$0
Total	$0	$0	$0	$600,000	$700,000	$520,000	$0	$1,820,000	$1,820,000

Gas Chromatograph (THM)

Department: 300 Water Works
Agency: 305 Water Quality & Treatment
Dept. Priority: 115

Project Manager: Selar, N.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

Description: This project would provide funding for the replacement of existing gas chromatograph for trihalomethane (THM) analyses.

Purpose: The purpose of this project is to replace the existing gas chromatograph that is more than ten years old, so that Water Works can maintain certification and comply with trihalomethane regulations.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Jun-2007			$32,000				$32,000	Sep-2007
Other								$0	
Total City Funds		$0	$0	$32,000	$0	$0	$0	$32,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds				$32,000				$32,000	$32,000
Matching Funds								$0	$0
Total	$0	$0	$0	$32,000	$0	$0	$0	$32,000	$32,000

Call Center Equipment Replacement

Department: 300 Water Works
Agency: 302 Commercial
Dept. Priority: 16

Project Manager: Cossins, F.
Fund: Water Works
Category: Equipment

Neighborhood: To be determined.

Description: This project would upgrade the Greater Cincinnati Water Works (GCWW) Call Center for natural voice technology and to be fully interactive through the internet.

Purpose: This project is needed to meet customer expectations for Call Center services 24 hours a day, seven days a week, without the need to staff outside of our current business hours.

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

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

Montgomery/Cooper-Pfeiffer 42 inch

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 46

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

Neighborhood: To be determined.

Description: This project would provide funding for a proposed 42 inch transmission water main discharging from Kennedy Station northward to Brecon service area and northeast Hamilton County.

Purpose: The purpose of this project is to improve the transmission of water to the Brecon service area and contractual areas of Warren County and the City of Mason.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2008				$250,000			$250,000	Dec-2008
Land								$0	
Construction	Jan-2008				$1,775,000	$2,025,000		$3,800,000	Dec-2009
Equipment								$0	
Other								$0	
Total City Funds		$0	$0	$0	$2,025,000	$2,025,000	$0	$4,050,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds					$2,025,000	$2,025,000		$4,050,000	$4,050,000
Matching Funds								$0	$0
Total	$0	$0	$0	$0	$2,025,000	$2,025,000	$0	$4,050,000	$4,050,000

Paddock/Reading-Laidlaw 30 inch

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 51

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

Neighborhood: To be determined.

Description: This project would provide funding for a proposed transmission water main to the Eastern Hills service area of the County.

Purpose: The purpose of this project is to upgrade the existing transmission system to supply water through the I-75 corridor of Cincinnati and Eastern Hills service area.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2008				$200,000			$200,000	Dec-2008
Land								$0	
Construction	Jan-2008				$930,000	$1,170,000		$2,100,000	Dec-2009
Equipment								$0	
Other								$0	
Total City Funds		$0	$0	$0	$1,130,000	$1,170,000	$0	$2,300,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds					$1,130,000	$1,170,000		$2,300,000	$2,300,000
Matching Funds								$0	$0
Total	$0	$0	$0	$0	$1,130,000	$1,170,000	$0	$2,300,000	$2,300,000

Green Hills Reservoir

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 53

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

Neighborhood: To be determined.

Description: This project would design and construct a ground storage reservoir.

Purpose: The purpose of this project is to contractually provide additional water in an expanding area.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2008				$100,000			$100,000	Jun-2008
Land	Jan-2008				$200,000			$200,000	Jun-2008
Construction	Jun-2008				$700,000	$1,000,000	$800,000	$2,500,000	Jun-2010
Equipment								$0	
Other								$0	
Total City Funds		$0	$0	$0	$1,000,000	$1,000,000	$800,000	$2,800,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds					$1,000,000	$1,000,000	$800,000	$2,800,000	$2,800,000
Matching Funds								$0	$0
Total	$0	$0	$0	$0	$1,000,000	$1,000,000	$800,000	$2,800,000	$2,800,000

Observatory - Edwards to Paxton

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 57

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

Neighborhood: To be determined.

Description: This project would install 2,700 feet of 48 inch water main in Observatory Avenue from Edwards Road to Paxton Avenue.

Purpose: The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2008				$1,810,000	$1,845,000		$3,655,000	Dec-2009
Land								$0	
Construction								$0	
Equipment								$0	
Other								$0	
Total City Funds		$0	$0	$0	$1,810,000	$1,845,000	$0	$3,655,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds					$1,810,000	$1,845,000		$3,655,000	$3,655,000
Matching Funds								$0	$0
Total	$0	$0	$0	$0	$1,810,000	$1,845,000	$0	$3,655,000	$3,655,000

Tennyson Station Pump - Eastern Hills

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 59

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

Neighborhood: To be determined.

Description: This project would install a new pump in the Tennyson Pump Station, Eastern Hills area, fourth unit.

Purpose: The existing water pumps cannot support additional development. Service area expansion projections require the installation of a new pump in order to provide adequate service.

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

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

Protective Relays - Outdoor Substation

Department: 300 Water Works | Project Manager: Kraus, P. | Neighborhood: To be determined.

Agency: 303 Supply | Fund: Water Works

Dept. Priority: 63 | Category: Equipment

Description: This project would include the replacement of electrical equipment panels containing feeder protective devices, energy usage measurement devices, switches and indicators for the outdoor substation.

Purpose: This project would upgrade electro-mechanical devices where failures are increasing and replacements are no longer available.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction								$0	
Equipment	Feb-2008				$140,000			$140,000	Dec-2008
Other	Jan-2008				$28,000			$28,000	Dec-2008
Total City Funds		$0	$0	$0	$168,000	$0	$0	$168,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds					$168,000			$168,000	$168,000
Matching Funds								$0	$0
Total	$0	$0	$0	$0	$168,000	$0	$0	$168,000	$168,000

Paxton/Isabella-Obser.&Madison

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 67

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

Neighborhood: To be determined.

Description: This project would install 5,500 feet of 48 inch water main in Paxton Avenue from Observatory Avenue to Isabella Avenue and Isabella Avenue from Paxton Avenue to Madison Avenue.

Purpose: The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering								$0	
Land								$0	
Construction	Jan-2008				$1,640,000	$1,640,000		$3,280,000	Dec-2009
Equipment								$0	
Other								$0	
Total City Funds		$0	$0	$0	$1,640,000	$1,640,000	$0	$3,280,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds					$1,640,000	$1,640,000		$3,280,000	$3,280,000
Matching Funds								$0	$0
Total	$0	$0	$0	$0	$1,640,000	$1,640,000	$0	$3,280,000	$3,280,000

Parsons/Martin-Eastern to Eden Park

Department: 300 Water Works
Agency: 306 Engineering
Dept. Priority: 69

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

Neighborhood: To be determined.

Description: This project would install 1,700 feet of 48 inch water main in Parsons Street and Martin Drive from Eastern Avenue to the Eden Park Pump Station.

Purpose: The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

Phases	Start Date	2005	2006	2007	2008	2009	2010	2005-2010 Total	End Date
Engineering	Jan-2008				$2,340,000			$2,340,000	Dec-2008
Land								$0	
Construction								$0	
Equipment								$0	
Other								$0	
Total City Funds		$0	$0	$0	$2,340,000	$0	$0	$2,340,000	

Budget	Prior Year	2005	2006	2007	2008	2009	2010	2005-2010 Total	Project Total
City Funds					$2,340,000			$2,340,000	$2,340,000
Matching Funds								$0	$0
Total	$0	$0	$0	$0	$2,340,000	$0	$0	$2,340,000	$2,340,000