

# **Metropolitan Sewer District of Greater Cincinnati**

## **Capital Budget and Capital Improvement Program Year 2024**

**Draft**

**Tuesday, August 15, 2023**

**Metropolitan Sewer District of Greater Cincinnati  
Capital Budget and Capital Improvement Program  
Year 2024**

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## Glossary of Terms

### Abbreviation

### Description

ALW	Allowance
BOCC	Board of County Commissioners, Hamilton County, OH
CDOTE	Cincinnati Department of Transportation & Engineering
CEHRT	Chemically Enhanced High Rate Treatment
CIP	Capital Improvement Program
CON	Contingency
CSO	Combined Sewer Overflow; discharge from a combined sewer collection system.
EPA	Environmental Protection Agency
FAC	Treatment Facility
HNS	Home Numbers
HSTS	Home Sewage Treatment System
HW/DW	High Water, Dry Weather, refers to a specific type of CSO, the condition that occurs when the interceptor sewer floods from area rivers or creeks back-flowing into a CSO structure, resulting in extraneous waters that cause a combined discharge further down the collection system
ITS	IT System
LMCPR	Lower Mill Creek Partial Remedy
LMWWTP	Little Miami Waste Water Treatment Plant
MCWWTP	Mill Creek Waste Water Treatment Plant
MGD	Million Gallons per Day
MSD	Metropolitan Sewer District
MUWWTP	Muddy Creek Waste Water Treatment Plant
N/A	Not Applicable
NPDES	National Pollution Discharge Elimination System; permitting authority overseen by USEPA
O&M	Operations and Maintenance
ODOT	Ohio Department of Transportation
OEPA	Ohio Environmental Protection Agency
ORC	Ohio Revised Code
PRWWTP	Polk Run Waste Water Treatment Plant
PS	Pump Station
PSO	Pump Station Overflow
SBU	Sewer Back Up (aka WIB Water-In-Basement)
SCADA	Supervisory Control and Data Acquisition
SCWWTP	Sycamore Creek Waste Water Treatment Plant
SRC	Source Control
SSO	Sanitary Sewer Overflow; discharge from a separate sanitary sewer
STY	Study
SWR	Sewer
WWC	Wastewater Collection Division of MSD
WWIP	Wet Weather Improvement Program
WWT	Wastewater Treatment Division of MSD
WWTP	Wastewater Treatment Plant

# ANNUAL CIP LEGISLATION ASSUMPTIONS

**The development of this CIP was based on several key assumptions that are defined below:**

## **Escalation, Inflation, and Labor Inflation**

Per MSD's Project Costing Manual

## **Planning / Study**

The cost for planning or study, during any stage of the planning phase. May be performed by MSD personnel and or by consultant contract.

## **Design**

The cost for detailed design during the design phase. May be performed by MSD personnel and or by consultant contract.

## **Pre Construction Services**

Prior to 2020, this included the cost of MSD personnel performing support functions during the planning and design phases. These costs are now captured in an Allowance for MSD Labor.

## **Miscellaneous Expense**

The cost of all permit fees paid directly by MSD during the design phase. These costs include, but are not limited to, PTI, street opening permit, building permits, 401 permits. In addition, costs may include utility relocations and demolition if not handled during construction.

## **Right of Way**

The cost of easement acquisition by MSD personnel, professional services for appraisal and title opinions, appropriation costs, court costs, and compensation paid to property owners for easements during the design phase.

## **Construction**

The bid cost to construct the project as estimated by the engineer, including startup and commissioning costs if required for project.

## **Construction Services**

The cost for construction phase professional services, as needed, including construction management, construction inspection, field engineering and other related costs.

## **MSD Labor**

The cost for MSD project planning, design and delivery related activities, including project management, construction management, construction inspection, field engineering, and other project-related personnel costs.

## **2024 - 2028 CIP**

The schedule for the Phase 2 WWIP remains under development by the City and County in preparation for anticipated Regulatory discussions. Individual projects to be advanced are subject to change pending on-going engineering or affordability considerations. Due to the evolving nature of these evaluations and their direct impact on future regulatory compliance, the Projects associated with the future Phase 2 WWIP have not been included in this CIP.

## **Legislated Costs**

Legislated costs include costs that have been previously legislated and legislation anticipated to be approved during 2024. Due to this assumption, it may be the case that some legislated costs may not have been approved at the time of drafting this document.

## **Cost Estimates**

Project costs have been estimated and based on industry best practice and AACE International guidelines. In general, most P D E projects are considered as a Class 5 estimates based on the maturity of the scope development and have an expected accuracy range of -50% to +100%. Construction projects are based on an Engineer's Opinion of Probable Costs (OPCC) and will be reflective of the estimate class at the time of the budget update.

## **Project Schedules**

Project schedules are established based on the use of a standard template developed for the type and size of the project. The schedules are then refined to address project specific issues or complexities, such as alternative delivery method, hydraulic physical modeling, or extensive ROW acquisition requirements. In general, the schedule templates for conveyance projects account for a typical ROW activity and duration. This is not included in most facility projects. All schedules are created and maintained in Primavera P6 and updated on a regular basis to reflect the current forecasted completion of the remaining milestones.

## **HRT Project Schedules**

All HRT projects included herein are subject to change based on ongoing regulatory discussions related to Phase 2A of the WWIP. The schedules will be adjusted prior to finalization of the CIP.

**Metropolitan Sewer District of Greater Cincinnati**
**Planning/Design/Easement Funding Request (Exhibit A)**

<b>Project ID</b>	<b>Project Type</b>	<b>Project Name</b>	<b>Project Phase(s)</b>	<b>P/D/E Funds Requested</b>
10132930	SWR	Wulff Run Sewer Replacement	(Design)	\$2,222,000
10142950	SWR	East Branch Ohio River Interceptor Extension	(Design)	\$1,900,000
10145680	SRC	CSO 24 Regulator Improvements	(Planning)	\$167,000
10182024	ALW	Urgent Capacity Response 2024	(Planning)	\$500,000
10190224	ALW	Phase 2 WWIP Planning 2024	(Planning)	\$1,000,000
10199024	ALW	Program Management and Support Services 2024	(Design)	\$7,394,299
10199124	ALW	Hamilton County Utility Oversight and Coordination 2024	(Design)	\$4,878,359
10222010	FAC	TCWWTP Aeration Basin Conversion	(Design)	\$1,346,200
10230655	SWR	Muddy Creek Road and Rosebud Drive Sewer Replacement	(Design,Easement)	\$300,000
10232005	SWR	Benz Avenue (HN 1111) Sewer Replacement	(Design,Easement)	\$161,000
10232025	SWR	3731 Glenmore Avenue Sewer Evaluation	(Design)	\$154,000
10232045	FAC	MUWWTP UV Disinfection Replacement	(Planning)	\$245,000
10240275	SWR	SSO 603 and 704 Improvements	(Design)	\$348,000
10240525	SWR	Victory Parkway Sewer Rehabilitation	(Design)	\$132,060
10240545	SWR	Central Parkway Sewer Replacement (HN 2402)	(Design)	\$50,000
10240780	SWR	Galbraith Rd to Sheldon Avenue Sewer Replacement	(Design)	\$31,252
10240790	SWR	Clifton Avenue at Parker Street Sewer Replacement	(Planning)	\$92,000
10240845	SWR	Taft Road & McMillan Street Sewer Replacement	(Design,Easement)	\$435,800
10242055	SWR	Queen City Avenue (HN 2047) Sewer Rehabilitation	(Design,Easement)	\$165,500
10242080	SWR	Fenton Avenue (HN 1336) Sewer Relocation	(Design,Easement)	\$248,000
10242090	SWR	Donna Lane & Ester Marie Drive Sewer Relocation and Rehab	(Design,Easement)	\$185,000
10242105	SWR	Loth Street (HN 2272) Sewer Relocation and Rehab	(Design,Easement)	\$327,000
10242120	SWR	Elberon Avenue Sewer	(Design,Easement)	\$390,000
10242155	SWR	Morrison Avenue Sewer Replacement	(Planning)	\$160,000
10242185	SWR	Anthony to Innes Sewer Replacement	(Planning)	\$208,000
10242205	SWR	CSO 424 425 Compliance Improvements	(Design)	\$145,000
10252035	SWR	East Loveland Ave Sewer Replacement Phase 2	(Planning)	\$251,600
10270225	SWR	Elsmere Avenue from Slane to Lafayette Sewer Replacement	(Design,Easement)	\$1,104,000
10272050	PS	Wayside Hills Pump Station	(Design,Easement)	\$642,500
10272075	SWR	Wayside Avenue and Colter Avenue Sewer Improvements	(Design,Easement)	\$483,400
10272080	SWR	Madison Rd and Edwards Rd Sewer Improvements	(Design,Easement)	\$434,500
10280244	ALW	Hydraulic Modeling 2024	(Planning)	\$2,794,000
10281100	FAC	LMWWTP Solids Disposal With Odor Control	(Design)	\$1,400,000
10282024	ALW	CIP Planning Projects 2024	(Planning)	\$4,000,000
10282424	ALW	Flow Monitoring Support 2024	(Planning)	\$2,120,000
13090000	CON	Programmatic Contingency	(Design)	\$5,000,000
13099999	ALW	MSD LABOR	(Design)	\$6,210,000
<b>37 Planning/Design/Easement Projects in 2024</b>				<b>\$ 47,625,470</b>

**FY 2024 MSD CIP Funding Request**  
**Metropolitan Sewer District of Greater Cincinnati**  
**Estimate of Construction**  
**Detailed Project Estimated Cost (Exhibit B)**

ID#	CIP#	Project Name	Location	Explanation/Description	Legislation Type	Resolution 1	Resolution 2	Resolution 3	Current Request	WWIP	AM	Proj Start	Proj End
10180124	NA	Main Sewer Renewal Program 2024	Throughout the MSD service area	This allowance addresses the renewal, repair, and rehabilitation of existing main sewers throughout MSD's service area using trenchless technologies. The program focuses on structurally deteriorated main sewers to improve the hydraulic performance of the sewer. Building sewers are excluded. Trenchless technologies have many benefits such as; shorter duration, durable, safer, and cost effective. This program's scope will include, but not limit itself to, slip-lining, point lining, spiral wound lining, pipe bursting, carbon filament wrapping, directional drilling, jack-and-boring, Cured-in-place-pipe, and other methods. The sewer segments to be addressed under this program were identified through investigations (condition assessments) of the sewer lines and are prioritized based on their risk ranking relative to sewer's structural condition, and the likelihood and consequence of a sewer failure. The risk ranking is calculated utilizing the Gravity Sewer Asset Management System (GSAM).	Const	Approve - plans/ specs/ cost est.	Necessity/ Proceed	Authorize - advertise and bid	\$ 6,662,658.00	X		Jan 2024	Dec 2024
10180224	NA	Manhole Renewal Program 2024	Throughout the MSD service area	This allowance addresses the repair, rehabilitation and replacement of structurally deteriorated manholes throughout the system. The work includes manhole repairs, rim adjustments, replacement, and chimney repairs to accommodate street paving and improvement projects. Manhole repairs, rehab and replacement projects are prioritized based on their risk ranking relative to structural condition and the likelihood and consequence of failure.	Const	Approve - plans/ specs/ cost est.	Necessity/ Proceed	Authorize - advertise and bid	\$ 1,079,083.00	X		Jan 2024	Dec 2024
10281324	NA	Prioritized Wastewater Collection System Improvements 2024	Throughout the MSD service area	This allowance is intended to repair and renew failed and/or structurally deteriorated sewer segments by responding to sudden, unexpected system failures, completing planned repairs and improvements to high-risk utility-owned assets, to remedy structurally failed privately-owned active building sewers located within the right-of-way, and making prioritized system improvements through construction coordination of projects. Collectively, this operational strategy will assist in achieving and maintaining acceptable levels of service at the lowest life-cycle cost.	Const	Approve - plans/ specs/ cost est.	Necessity/ Proceed	Authorize - advertise and bid	\$ 21,424,500.00		X	Jan 2024	Dec 2024
10280724	NA	Critical Asset Management Projects 2024	Throughout the MSD service area	This allowance provides capital resources to address a risk-based prioritized wastewater treatment expenditure that are critical to sustain operational, regulatory, and safety expected performance levels. Expenditures are identified, planned, prioritized, and executed within the allowance annual budget.	Const	Approve - plans/ specs/ cost est.	Necessity/ Proceed	Authorize - advertise and bid	\$ 7,427,350.00		X	Jan 2024	Dec 2024
<b>Total</b>									<b>\$ 36,593,591.00</b>				

**FY 2024 MSD CIP Funding Request  
Metropolitan Sewer District of Greater Cincinnati  
Estimate of Construction  
Detailed Project Estimated Cost (Exhibit B)**

ID#	CIP#	Project Name	Planning	Design	Pre-Construction Services	Miscellaneous Expense	Right Of Way	Construction	Contingency	Construction Services	Interest / Financing	Total
10180124	NA	Main Sewer Renewal Program 2024	\$ -	\$ -	\$ -	\$ -	\$ -	6,662,658.00	\$ -	\$ -	\$ -	6,662,658.00
10180224	NA	Manhole Renewal Program 2024	\$ -	\$ -	\$ -	\$ -	\$ -	968,211.00	\$ -	110,872.00	\$ -	1,079,083.00
10281324	NA	Prioritized Wastewater Collection System Improvements 2024	\$ -	\$ -	\$ -	\$ -	\$ -	18,360,900.00	\$ -	3,063,600.00	\$ -	21,424,500.00
10280724	NA	Critical Asset Management Projects 2024	\$ -	\$ -	\$ -	\$ -	\$ -	7,427,350.00	\$ -	\$ -	\$ -	7,427,350.00
<b>Total</b>											<b>\$ 36,593,591.00</b>	

Approved this \_\_\_\_\_ day of \_\_\_\_\_, 2023  
Board of County Commissioners  
Hamilton County, Ohio

\_\_\_\_\_  
Ryan Welsh, P.E.  
Deputy Director, MSD  
Hamilton County Sanitary Engineer  
(for the purposes of the Metropolitan Sewer District of Greater Cincinnati  
as authorized in the Resolution of February 28, 2007, Comm. Minutes, Vol. 305, Images 4190-4191)  
City of Cincinnati Department of Sewers

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<b>Project ID</b>	<b>Project Type</b>	<b>Project Name</b>	<b>Project Phase(s)</b>	<b>2024 Total Requested</b>	<b>Total Project Cost</b>
10132930	SWR	Wulff Run Sewer Replacement	(Design)	\$2,222,000	\$31,605,600
10142950	SWR	East Branch Ohio River Interceptor Extension	(Design)	\$1,900,000	\$109,900,000
10145680	SRC	CSO 24 Regulator Improvements	(Planning)	\$167,000	\$3,344,000
10180124	ALW	Main Sewer Renewal Program 2024	(Construction)	\$6,662,658	\$6,662,658
10180224	ALW	Manhole Renewal Program 2024	(Construction)	\$1,079,083	\$1,079,083
10182024	ALW	Urgent Capacity Response 2024	(Planning)	\$500,000	\$500,000
10190224	ALW	Phase 2 WWIP Planning 2024	(Planning)	\$1,000,000	\$1,000,000
10199024	ALW	Program Management and Support Services 2024	(Design)	\$7,394,299	\$7,394,299
10199124	ALW	Hamilton County Utility Oversight and Coordination 2024	(Design)	\$4,878,359	\$4,878,359
10222010	FAC	TCWWTP Aeration Basin Conversion	(Design)	\$1,346,200	\$10,994,500
10222015	PS	Stratford Lake Pump Station Elimination	(Construction)	\$150,000	\$246,733
10230655	SWR	Muddy Creek Road and Rosebud Drive Sewer Replacement	(Design,Easement)	\$300,000	\$895,000
10232005	SWR	Benz Avenue (HN 1111) Sewer Replacement	(Design,Easement)	\$161,000	\$371,000
10232025	SWR	3731 Glenmore Avenue Sewer Evaluation	(Design)	\$154,000	\$566,000
10232045	FAC	MUWWTP UV Disinfection Replacement	(Planning)	\$245,000	\$5,273,000
10240275	SWR	SSO 603 and 704 Improvements	(Design)	\$348,000	\$11,570,181
10240445	SWR	Colton Lane Sewer Replacement	(Construction)	\$425,900	\$478,544
10240525	SWR	Victory Parkway Sewer Rehabilitation	(Design)	\$132,060	\$3,092,770
10240545	SWR	Central Parkway Sewer Replacement (HN 2402)	(Design)	\$50,000	\$250,611
10240760	SWR	Highland and Burnet Sewer Replacement	(Construction)	\$308,326	\$449,263
10240780	SWR	Galbraith Rd to Sheldon Avenue Sewer Replacement	(Design)	\$31,252	\$1,262,312
10240790	SWR	Clifton Avenue at Parker Street Sewer Replacement	(Planning)	\$92,000	\$923,000
10240810	SWR	Overlook Avenue near Glenway Ave Sewer Replacement	(Construction)	\$396,000	\$928,000
10240820	SWR	Reading Road at Stewart Place Sewer Replacement	(Construction)	\$372,513	\$738,513



<b>Project ID</b>	<b>Project Type</b>	<b>Project Name</b>	<b>Project Phase(s)</b>	<b>2024 Total Requested</b>	<b>Total Project Cost</b>
10240845	SWR	Taft Road & McMillan Street Sewer Replacement	(Design,Easement)	\$435,800	\$1,956,600
10242035	SWR	Reading Road - 12th Street to E Liberty Street Sewer Replacement	(Construction)	\$3,529,000	\$3,967,400
10242055	SWR	Queen City Avenue (HN 2047) Sewer Rehabilitation	(Design,Easement)	\$165,500	\$403,500
10242080	SWR	Fenton Avenue (HN 1336) Sewer Relocation	(Design,Easement)	\$248,000	\$1,578,000
10242090	SWR	Donna Lane & Ester Marie Drive Sewer Relocation and Rehab	(Design,Easement)	\$185,000	\$883,000
10242105	SWR	Loth Street (HN 2272) Sewer Relocation and Rehab	(Design,Easement)	\$327,000	\$2,187,000
10242120	SWR	Elberon Avenue Sewer	(Design,Easement)	\$390,000	\$1,650,000
10242155	SWR	Morrison Avenue Sewer Replacement	(Planning)	\$160,000	\$2,500,000
10242185	SWR	Anthony to Innes Sewer Replacement	(Planning)	\$208,000	\$1,656,300
10242205	SWR	CSO 424 425 Compliance Improvements	(Design)	\$145,000	\$307,800
10252035	SWR	East Loveland Ave Sewer Replacement Phase 2	(Planning)	\$251,600	\$5,914,299
10270165	SWR	Delta and Greist Sewer Replacement	(Construction)	\$683,437	\$1,088,052
10270225	SWR	Elsmere Avenue from Slane to Lafayette Sewer Replacement	(Design,Easement)	\$1,104,000	\$9,489,300
10272050	PS	Wayside Hills Pump Station	(Design,Easement)	\$642,500	\$2,332,500
10272075	SWR	Wayside Avenue and Colter Avenue Sewer Improvements	(Design,Easement)	\$483,400	\$867,200
10272080	SWR	Madison Rd and Edwards Rd Sewer Improvements	(Design,Easement)	\$434,500	\$3,425,525
10280244	ALW	Hydraulic Modeling 2024	(Planning)	\$2,794,000	\$2,794,000
10280724	ALW	Critical Asset Management Projects 2024	(Construction)	\$7,427,350	\$7,427,350
10281100	FAC	LMWWTP Solids Disposal With Odor Control	(Design,Construction)	\$175,800,000	\$193,380,943
10281324	ALW	Prioritized Wastewater Collection System Improvements 2024	(Construction)	\$21,424,500	\$21,424,500
10282024	ALW	CIP Planning Projects 2024	(Planning)	\$4,000,000	\$4,000,000
10282424	ALW	Flow Monitoring Support 2024	(Planning)	\$2,120,000	\$2,120,000
13090000	CON	Programmatic Contingency	(Design)	\$5,000,000	\$55,754,356

<b>Project ID</b>	<b>Project Type</b>	<b>Project Name</b>	<b>Project Phase(s)</b>	<b>2024 Total Requested</b>	<b>Total Project Cost</b>
13099999	ALW	MSD LABOR	(Design)	\$6,210,000	\$55,240,593
<b>48 CIP Projects for 2024</b>				<b>\$264,484,237</b>	<b>\$586,751,644</b>

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# Wulff Run Sewer Replacement

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10132930</b>	WWIP Index #: <b>332 333 334</b>	CSO(s): N/A
Project Type: <b>Sewer</b>	Project Phase: Planning	SSO(s): N/A
WWTP Basin: Muddy Creek	Sanitary Sewer No: <b>7187</b>	PSO(s): 623
Watershed: Wulff Run		
Municipality: Delhi Township		
Neighborhood: Inside Ham Cty/Outside City		

**Project Description**

This project is located in the Muddy Creek sewershed of the West Basin in Delhi Township, Hamilton County, Ohio. The sewer that collects flow from the area along Delhi Road and Wulff Run Creek is undersized. The proposed project area begins as a 12-inch sewer near Schroer Avenue and ends as an 18-inch sewer at Neeb Rd. Most of the sewer segments show surcharging in the 6-month design storm. There are a number of confirmed overflowing manholes along Wulff Run, as well as SBU properties and SSO 623 on a branch line at Viscount Drive. The project will evaluate alternatives for upsizing the sewer or otherwise improving conveyance capacity as well as evaluate alternatives for control of SSO 623.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$489,500	\$489,500	\$0	\$0	\$489,500
Design	\$908,700	\$0	\$1,800,000	\$0	\$1,800,000
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$164,300	\$0	\$422,000	\$0	\$422,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$28,131,300	\$0	\$0	\$28,131,300	\$28,131,300
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$762,800	\$0	\$0	\$762,800	\$762,800
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$30,456,600</b>	<b>\$489,500</b>	<b>\$2,222,000</b>	<b>\$28,894,100</b>	<b>\$31,605,600</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$489,500	\$2,222,000	\$0	\$0	\$28,894,100	\$0	\$31,605,600

Prior Legislation Action							
Jan 2023, Aug 2023							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	11/27/2023	01/01/2024	03/18/2026	03/01/2028		08/31/2029	
End Date	11/27/2024	10/20/2027	07/30/2027	08/31/2029		08/31/2030	n/a



# East Branch Ohio River Interceptor Extension

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10142950</b>	WWIP Index #: <b>394,395,396,417</b>	CSO(s): 430,431,432,489,666
Project Type: <b>Sewer</b>	Project Phase: Planning	SSO(s): N/A
WWTP Basin: Mill Creek	Sanitary Sewer No:	PSO(s): N/A
Watershed: East Ohio River		
Municipality: City of Cincinnati		
Neighborhood: Queensgate		

**Project Description**

This project will plan, design, and construct conveyance system infrastructure improvements to increase flow from combined sewer overflows (CSOs) 666, 430, 431, 432, and 489 to the Mill Creek WWTP. Overflow volumes from CSOs 666, 430, and 431 will be mitigated, and overflow volumes from CSOs 432 and 489 will be eliminated entirely. This effort will involve coordination and cost sharing with ODOT on their upcoming project, HAM 75 113361 on a reimbursement basis.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$1,600,000	\$1,000,000	\$0	\$0	\$1,000,000
Design	\$3,400,000	\$3,400,000	\$1,900,000	\$0	\$5,300,000
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$300,000	\$300,000	\$0	\$0	\$300,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$79,300,000	\$0	\$0	\$100,500,000	\$100,500,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$4,700,000	\$0	\$0	\$2,800,000	\$2,800,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$89,300,000</b>	<b>\$4,700,000</b>	<b>\$1,900,000</b>	<b>\$103,300,000</b>	<b>\$109,900,000</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$4,700,000	\$1,900,000	\$0	\$0	\$0	\$0	\$6,600,000

Prior Legislation Action							
Jan 2023							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/03/2023	01/02/2023	07/10/2024	02/11/2026		08/13/2027	
End Date	11/01/2023	08/25/2025	07/09/2025	08/13/2027		08/12/2028	n/a



# CSO 24 Regulator Improvements

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10145680</b>	WWIP Index #: <b>453R</b>	CSO(s): 24
Project Type: <b>Source Control</b>	Project Phase: Preplanning	SSO(s): N/A
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>7247</b>	PSO(s): N/A
Watershed: Kings Run		
Municipality: City of Cincinnati		
Neighborhood: Northside		

**Project Description**

Combined Sewer Outfall (CSO) 24, located in the Ludlow Run sewer system, has chronic underflow drain blockages that cause dry weather overflows into the Mill Creek. The project will evaluate hydraulic improvements for the underflow pipe and condition of the nearby sewer system. The project is located in the Northside neighborhood of Cincinnati and the bottom of the Kings Run watershed.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$167,000	\$0	\$167,000	\$0	\$167,000
Design	\$312,000	\$0	\$0	\$312,000	\$312,000
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$106,000	\$0	\$0	\$106,000	\$106,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$2,360,000	\$0	\$0	\$2,360,000	\$2,360,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$399,000	\$0	\$0	\$399,000	\$399,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,344,000</b>	<b>\$0</b>	<b>\$167,000</b>	<b>\$3,177,000</b>	<b>\$3,344,000</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$0	\$167,000	\$418,000	\$0	\$0	\$0	\$585,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/02/2024	11/26/2025	03/10/2027	05/07/2029		11/08/2030	
End Date	11/26/2025	11/29/2028	09/07/2028	11/08/2030		11/07/2031	n/a



# Main Sewer Renewal Program 2024

# 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)	
Project ID: <b>10180124</b>	WWIP Index #: <b>113</b>	CSO(s):	N/A
Project Type: <b>Allowance</b>	Project Phase: Allowance	SSO(s):	N/A
WWTP Basin: Multiple	Sanitary Sewer No:	PSO(s):	N/A
Watershed: Multiple			
Municipality: System Wide			
Neighborhood: Systemwide			

**Project Description**

This allowance addresses the renewal, repair, and rehabilitation of existing main sewers throughout MSD’s service area using trenchless technologies. The program focuses on structurally deteriorated main sewers to improve the hydraulic performance of the sewer. Building sewers are excluded. Trenchless technologies have many benefits such as; shorter duration, durable, safer, and cost effective. This program’s scope will include, but not limit itself to, slip-lining, point lining, spiral wound lining, pipe bursting, carbon filament wrapping, directional drilling, jack-and-boring, Cured-in-place-pipe, and other methods. The sewer segments to be addressed under this program were identified through investigations (condition assessments) of the sewer lines and are prioritized based on their risk ranking relative to sewer’s structural condition, and the likelihood and consequence of a sewer failure. The risk ranking is calculated utilizing the Gravity Sewer Asset Management System (GSAM).

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$6,662,658	\$0	\$6,662,658
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$200,000	\$0	\$0	\$0	\$0
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$6,662,658</b>	<b>\$0</b>	<b>\$6,662,658</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$0	\$6,662,658	\$0	\$0	\$0	\$0	\$6,662,658

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	n/a	01/01/2024	n/a	01/01/2024		n/a	
End Date	n/a	06/30/2025	n/a	06/30/2025		n/a	n/a



# Manhole Renewal Program 2024

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)	
Project ID: <b>10180224</b>	WWIP Index #: <b>113</b>	CSO(s):	N/A
Project Type: <b>Allowance</b>	Project Phase: Allowance	SSO(s):	N/A
WWTP Basin: System Wide	Sanitary Sewer No:	PSO(s):	N/A
Watershed: Multiple			
Municipality: Multiple			
Neighborhood: Systemwide			

**Project Description**

This allowance addresses the repair, rehabilitation and replacement of structurally deteriorated manholes throughout the system. The work includes manhole repairs, rim adjustments, replacement, and chimney repairs to accommodate street paving and improvement projects. Manhole repairs, rehab and replacement projects are prioritized based on their risk ranking relative to structural condition and the likelihood and consequence of failure.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$968,211	\$0	\$968,211
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$0	\$0	\$110,872	\$0	\$110,872
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$1,079,083	\$0	\$1,079,083

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$0	\$1,079,083	\$0	\$0	\$0	\$0	\$1,079,083

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	n/a	01/01/2024	n/a	01/01/2024		n/a	
End Date	n/a	12/31/2024	n/a	12/31/2024		n/a	n/a



# Urgent Capacity Response 2024

# 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10182024</b>	WWIP Index #:	CSO(s): N/A
Project Type: <b>Allowance</b>	Project Phase: Allowance	SSO(s): N/A
WWTP Basin: System Wide	Sanitary Sewer No: <b>7250</b>	PSO(s): N/A
Watershed: Multiple		
Municipality: System Wide		
Neighborhood: Systemwide		

**Project Description**

This allowance will provide funding for professional services for conducting any needed general ad-hoc studies, model calibration, and or engineering services needed to evaluate priority and chronic SBU areas. Where capital projects are needed to resolve identified issues, new projects will be nominated for inclusion in future CIP.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$500,000	\$0	\$500,000	\$0	\$500,000
Design	\$0	\$0	\$0	\$0	\$0
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$0	\$0	\$0	\$0	\$0
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2024	n/a	n/a	n/a		n/a	
End Date	12/31/2024	n/a	n/a	n/a		n/a	n/a





## Phase 2 WWIP Planning 2024

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)	
Project ID: <b>10190224</b>	WWIP Index #: <b>113</b>	CSO(s):	N/A
Project Type: <b>Allowance</b>	Project Phase: Allowance	SSO(s):	N/A
WWTP Basin: System Wide	Sanitary Sewer No: <b>7051</b>	PSO(s):	N/A
Watershed: Multiple			
Municipality: System Wide			
Neighborhood: Systemwide			

Project Description
This allowance will provide funding for regulatory related legal services and as-needed Studies or Engineering Services in support of the development of the Phase 2 WWIP.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Design	\$0	\$0	\$0	\$0	\$0
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$0	\$0	\$0	\$0	\$0
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$1,000,000	\$0	\$1,000,000

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/02/2024	n/a	n/a	n/a		n/a	
End Date	12/26/2024	n/a	n/a	n/a		n/a	n/a



# Program Management and Support Services 2024

# 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)	
Project ID: <b>10199024</b>	WWIP Index #: <b>113</b>	CSO(s):	N/A
Project Type: <b>Allowance</b>	Project Phase: Allowance	SSO(s):	N/A
WWTP Basin: System Wide	Sanitary Sewer No:	PSO(s):	N/A
Watershed: Multiple			
Municipality: System Wide			
Neighborhood: Systemwide			

**Project Description**

This allowance will provide funding for the integrated Program Management Team (PMT) providing essential support to MSD for the development and delivery of the entire CIP, inclusive of all WWIP and Asset Management projects and allowances. The services are defined in an Annual Program Work Plan which is reviewed by MSD and the County annually to confirm priorities and objectives. The PMT services have averaged less than 5% annually as a percent of the CIP, which is consistent with average National Program Management Fees, per CMAA. This allowance also provides \$300,000 in funding for capital project related legal services provided by outside counsel.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0
Pre-Construction Services	\$0	\$0	\$7,394,299	\$0	\$7,394,299
Miscellaneous Expense	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$0	\$0	\$0	\$0	\$0
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$7,394,299	\$0	\$7,394,299

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$0	\$7,394,299	\$0	\$0	\$0	\$0	\$7,394,299

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/02/2024	n/a	n/a	n/a		n/a	
End Date	12/31/2024	n/a	n/a	n/a		n/a	n/a



# Hamilton County Utility Oversight and Coordination 2024

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)	
Project ID: <b>10199124</b>	WWIP Index #: <b>113</b>	CSO(s):	N/A
Project Type: <b>Allowance</b>	Project Phase: Allowance	SSO(s):	N/A
WWTP Basin: System Wide	Sanitary Sewer No:	PSO(s):	N/A
Watershed: Multiple			
Municipality:			
Neighborhood:			

**Project Description**

The Hamilton County Board of County Commissioners has determined that the continued use of County staff and outside consultants and attorneys is warranted to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of the Wet Weather Improvement Program "WWIP". The "Monitor Team" will work closely with MSD employees and supplemental staff to ensure that projects are built on time and on budget to minimize risk to MSD rate payers. The project funds the team responsible for this oversight function. The Board is solely responsible for selecting, supervising, and directing the County monitor. The Board is solely responsible for determining that (1) the County Monitor's work is an appropriate expenditure of MSD funds under R.C. 6117.02 and the 1968 Operating Agreement (including all amendments), and (2) the County Monitor is charging fees and expenses consistent with the Board's contract with the County Monitor.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0
Pre-Construction Services	\$0	\$0	\$4,878,359	\$0	\$4,878,359
Miscellaneous Expense	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$0	\$0	\$0	\$0	\$0
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$4,878,359	\$0	\$4,878,359

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$0	\$4,878,359	\$0	\$0	\$0	\$0	\$4,878,359

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	n/a	n/a	n/a	n/a		n/a	
End Date	n/a	n/a	n/a	n/a		n/a	n/a



# TCWWTP Aeration Basin Conversion

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10222010</b>	WWIP Index #: <b>NA</b>	CSO(s): N/A
Project Type: <b>Treatment Facility</b>	Project Phase: <b>Planning</b>	SSO(s): N/A
WWTP Basin: <b>Taylor Creek</b>	Sanitary Sewer No: <b>6989</b>	PSO(s): N/A
Watershed: <b>Taylor Creek - Miamitown</b>		
Municipality: <b>Colerain Township</b>		
Neighborhood: <b>Inside Ham Cty/Outside City</b>		

**Project Description**

The Taylor Creek Wastewater Treatment Plant's (TCWWTP) aeration basins are original to the plant and over time developed operational and maintenance issues. Specific items include, but not limited to, biological treatment interruptions and treatment process short circuiting, unreliable wheel drive assembly, deterioration of the concrete walls, and aeration system deficiencies. This project will replace the rotating assembly on both aeration tanks at Taylor Creek WWTP with a more reliable system. This project will evaluate existing concrete structures for repair or replacement, upgrade the blowers, and assess the system drainage to alleviate maintenance issues.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$250,000	\$0	\$0	\$0	\$0
Design	\$390,000	\$0	\$956,200	\$0	\$956,200
Pre-Construction Services	\$120,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$390,000	\$0	\$390,000	\$0	\$390,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$3,100,000	\$0	\$0	\$8,662,100	\$8,662,100
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$390,000	\$0	\$0	\$986,200	\$986,200
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4,640,000</b>	<b>\$0</b>	<b>\$1,346,200</b>	<b>\$9,648,300</b>	<b>\$10,994,500</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$0	\$1,346,200	\$9,648,300	\$0	\$0	\$0	\$10,994,500

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	06/07/2021	02/07/2024	n/a	03/13/2026		05/07/2027	
End Date	02/07/2024	10/29/2025	n/a	05/07/2027		05/06/2028	n/a



# Stratford Lake Pump Station Elimination

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)	
Project ID: <b>10222015</b>	WWIP Index #: <b>NA</b>	CSO(s):	N/A
Project Type: <b>Pump Station</b>	Project Phase: Design/ROW	SSO(s):	N/A
WWTP Basin: Taylor Creek	Sanitary Sewer No:	PSO(s):	N/A
Watershed: Taylor Creek - Miamitown			
Municipality: Green Township			
Neighborhood: Inside Ham Cty/Outside City			

**Project Description**

As a result of the recent 514 Agreement with the Ivy Rose development, a new gravity sewer connecting Castlebrook Ct. to Reemlin Rd. has been installed. This has eliminated the need for the Stratford Lakes Pump Station. The pump station has been offline since Fall 2022. The intent of this project is to remove the Stratford Lakes Pump Station and relocate the associated odor control system contained within the existing pump station to a location closer to the Boomer Road low pressure force main.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$76,733	\$76,733	\$0	\$0	\$76,733
Design	\$104,261	\$0	\$0	\$0	\$0
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$46,300	\$20,000	\$0	\$0	\$20,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$591,580	\$0	\$150,000	\$0	\$150,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$61,524	\$0	\$0	\$0	\$0
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$880,398</b>	<b>\$96,733</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$246,733</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$96,733	\$150,000	\$0	\$0	\$0	\$0	\$246,733

Prior Legislation Action							
Dec 2020, Jan 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2021	01/10/2022	n/a	06/07/2024		02/03/2025	
End Date	10/29/2021	01/24/2024	n/a	02/03/2025	12/04/2024	02/02/2026	n/a



# Muddy Creek Road and Rosebud Drive Sewer Replacement

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)	
Project ID: <b>10230655</b>	WWIP Index #: <b>NA</b>	CSO(s):	N/A
Project Type: <b>Sewer</b>	Project Phase: <b>Planning</b>	SSO(s):	N/A
WWTP Basin: <b>Muddy Creek</b>	Sanitary Sewer No: <b>6771</b>	PSO(s):	N/A
Watershed: <b>Upper Muddy Creek</b>			
Municipality: <b>City of Cincinnati</b>			
Neighborhood: <b>Westwood</b>			

**Project Description**

The project will evaluate the replacement or rehabilitation of approximately 700-linear feet of structurally deficient 24-inch vitrified clay sewers near the intersection of Muddy Creek Road and Rosebud Drive installed in 1923. The planning effort will also evaluate alternatives for alleviating capacity related issues in the project area which may include evaluation of a relief sewer to the Westwood Trunk Sewer located south of Muddy Creek Road.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$143,000	\$0	\$0	\$143,000
Design	\$86,000	\$0	\$170,000	\$0	\$170,000
Pre-Construction Services	\$15,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$120,000	\$0	\$60,000	\$0	\$60,000
Right-of-Way	\$7,500	\$0	\$70,000	\$0	\$70,000
Construction	\$400,000	\$0	\$0	\$400,000	\$400,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$52,000	\$0	\$0	\$52,000	\$52,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$680,500</b>	<b>\$143,000</b>	<b>\$300,000</b>	<b>\$452,000</b>	<b>\$895,000</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$143,000	\$300,000	\$0	\$0	\$0	\$452,000	\$895,000

Prior Legislation Action							
Dec 2020, Dec 2021							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2021	09/18/2024	01/07/2026	08/08/2028		10/08/2029	
End Date	09/18/2024	03/29/2028	01/06/2028	10/08/2029	08/08/2029	10/07/2030	n/a



# Benz Avenue (HN 1111) Sewer Replacement

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10232005</b>	WWIP Index #: N/A	CSO(s): N/A
Project Type: <b>Sewer</b>	Project Phase: Planning	SSO(s): N/A
WWTP Basin: Muddy Creek	Sanitary Sewer No: <b>6940</b>	PSO(s): N/A
Watershed: North Rapid Run		
Municipality: City of Cincinnati		
Neighborhood: West Price Hill		

**Project Description**

This project was nominated by Wastewater Collection Division due to the failing sewer under a residential structure. The project will evaluate the replacement or rehabilitation of approximately 200-linear feet of structurally deficient 22-inch vitrified clay sewers and one 6-inch sewer lateral. The deficient sewer is located beneath the residential structure at 1111 Benz Avenue.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$90,000	\$0	\$0	\$90,000
Design	\$31,000	\$0	\$100,000	\$0	\$100,000
Pre-Construction Services	\$10,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$31,000	\$0	\$31,000	\$0	\$31,000
Right-of-Way	\$30,000	\$0	\$30,000	\$0	\$30,000
Construction	\$100,000	\$0	\$0	\$100,000	\$100,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$20,000	\$0	\$0	\$20,000	\$20,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$222,000</b>	<b>\$90,000</b>	<b>\$161,000</b>	<b>\$120,000</b>	<b>\$371,000</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$90,000	\$161,000	\$0	\$0	\$0	\$120,000	\$371,000

Prior Legislation Action							
Jan 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/10/2022	09/18/2024	01/21/2026	09/05/2028		03/08/2030	
End Date	09/18/2024	04/12/2028	01/20/2028	03/08/2030	01/07/2030	03/07/2031	n/a



# 3731 Glenmore Avenue Sewer Evaluation

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)	
Project ID: <b>10232025</b>	WWIP Index #: N/A	CSO(s): 522	
Project Type: <b>Sewer</b>	Project Phase: Planning	SSO(s): N/A	
WWTP Basin: Muddy Creek	Sanitary Sewer No: <b>7045</b>	PSO(s): 697	
Watershed: Schiabel Creek			
Municipality: Green Township			
Neighborhood: Inside Ham Cty/Outside City			

**Project Description**

This project was nominated by WWC due to the deteriorating condition of sewer segments under buildings. This project will rehabilitate multiple pipe segments that are located underneath buildings. The project includes approximately 975 feet of 24 to 36 inch diameter sewer. Most of the sewers in the project area were installed around in 1925. The project is located in Green Township, Hamilton County, near the intersection of Glenmore Avenue and Harrison Avenue.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$66,000	\$32,000	\$0	\$0	\$32,000
Design	\$83,000	\$0	\$83,000	\$0	\$83,000
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$71,000	\$0	\$71,000	\$0	\$71,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$380,000	\$0	\$0	\$380,000	\$380,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$0	\$0	\$0	\$0	\$0
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$600,000</b>	<b>\$32,000</b>	<b>\$154,000</b>	<b>\$380,000</b>	<b>\$566,000</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$32,000	\$154,000	\$0	\$0	\$380,000	\$0	\$566,000

Prior Legislation Action							
Dec 2020							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2021	01/01/2024	01/07/2026	02/09/2028		08/10/2029	
End Date	12/13/2023	06/29/2026	07/08/2027	08/10/2029	06/11/2029	08/10/2030	n/a





# MUWWTP UV Disinfection Replacement

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10232045</b>	WWIP Index #: N/A	CSO(s): N/A
Project Type: <b>Treatment Facility</b>	Project Phase: Preplanning	SSO(s): N/A
WWTP Basin: Muddy Creek	Sanitary Sewer No: <b>7216</b>	PSO(s): N/A
Watershed: Lower Muddy Creek		
Municipality: City of Cincinnati		
Neighborhood: Saylor Park		

**Project Description**

The Muddy Creek WWTP utilizes an ultraviolet radiation (UV) system to disinfect secondary effluent before discharging to the Ohio River. The existing system was installed in 2002 and it is beyond its estimated useful life and obsolete. The manufacturer, Trojan technologies, no longer supports the installed model. While consumables like lamps, sleeves, and ballast are still available for purchase; other critical replacement parts will only be available for a limited time as supplies last. This project will evaluate alternatives to replace the existing UV system and related equipment to meet future needs.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$245,000	\$0	\$245,000	\$0	\$245,000
Design	\$385,000	\$0	\$0	\$385,000	\$385,000
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$110,000	\$0	\$0	\$110,000	\$110,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$3,760,000	\$0	\$0	\$3,760,000	\$3,760,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$773,000	\$0	\$0	\$773,000	\$773,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,273,000</b>	<b>\$0</b>	<b>\$245,000</b>	<b>\$5,028,000</b>	<b>\$5,273,000</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$0	\$245,000	\$495,000	\$0	\$4,533,000	\$0	\$5,273,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/02/2024	10/15/2025	n/a	03/01/2028		08/31/2029	
End Date	10/15/2025	10/13/2027	n/a	08/31/2029	07/02/2029	08/30/2030	n/a



# SSO 603 and 704 Improvements

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)	
Project ID: <b>10240275</b>	WWIP Index #: <b>227R</b>	CSO(s):	N/A
Project Type: <b>Sewer</b>	Project Phase: Planning	SSO(s):	N/A
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>5968</b>	PSO(s):	603,704
Watershed: East Branch Mill Creek			
Municipality: Sycamore Township			
Neighborhood: Inside Ham Cty/Outside City			

**Project Description**

The project area includes SSOs 603 and 704 as well as approximately 6,000-linear feet of existing sewer constructed between 1940 and 1948, most of which is severely deteriorated. SSO 704 was constructed in 1952 to relieve basement flooding and SSO 603 was installed at an unknown date. Both SSOs are classified as Generally Active SSOs. The intent of this project is to eliminate modeled overflows at SSO 603 and SSO 704 for the 10-year, 24- hour storm. This may include repair or replacement with upsized sewers of the existing 6,000-linear feet of existing 15- and 18-inch diameter sanitary sewer. This project is located near a stream south of Trebor Drive, from Belfast Avenue to Tudor Court in Sycamore Township, Hamilton County, Ohio.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$0	\$0	\$0
Design	\$126,100	\$446,100	\$323,000	\$0	\$769,100
Pre-Construction Services	\$33,600	\$336,804	\$0	\$0	\$336,804
Miscellaneous Expense	\$10,300	\$27,800	\$25,000	\$0	\$52,800
Right-of-Way	\$5,000	\$971,596	\$0	\$0	\$971,596
Construction	\$892,200	\$5,300,000	\$0	\$3,660,000	\$8,960,000
Program Management	\$0	\$35,681	\$0	\$0	\$35,681
Construction Services	\$139,400	\$182,000	\$0	\$39,600	\$221,600
Interest / Financing	\$37,700	\$222,600	\$0	\$0	\$222,600
<b>Total</b>	<b>\$1,244,300</b>	<b>\$7,522,581</b>	<b>\$348,000</b>	<b>\$3,699,600</b>	<b>\$11,570,181</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$7,522,581	\$348,000	\$0	\$3,699,600	\$0	\$0	\$11,570,181

Prior Legislation Action							
Dec 2007, Aug 2008, Dec 2011, Aug 2012, May 2014, Aug 2019, Nov 2019							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	04/10/2023	02/21/2024	01/08/2025	02/10/2027		09/11/2028	
End Date	02/21/2024	09/30/2026	07/09/2026	09/11/2028		09/10/2029	n/a



# Colton Lane Sewer Replacement

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10240445</b>	WWIP Index #: N/A	CSO(s): N/A
Project Type: <b>Sewer</b>	Project Phase: Design/ROW	SSO(s): N/A
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>7226</b>	PSO(s): N/A
Watershed: East Branch Mill Creek		
Municipality: City of Deer Park		
Neighborhood: Inside Ham Cty/Outside City		

**Project Description**

This project was nominated by Wastewater Collection Division due to failing sewers within close proximity to residential structures. This project includes the replacement of approximately 240-linear feet of 12-inch to 15-inch diameter reinforced concrete sewer. The alignment will connect to existing manholes and require the reconnection of 4 sanitary laterals. Benefits of the new sewer include reducing risk by removing structurally deficient assets from underneath a residence, increasing accessibility by moving the sewer into the public right of way, and decreasing inflow into the system.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$11,373	\$0	\$0	\$11,373
Design	\$41,800	\$0	\$0	\$0	\$0
Pre-Construction Services	\$12,200	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$34,100	\$25,000	\$0	\$0	\$25,000
Right-of-Way	\$0	\$15,000	\$0	\$0	\$15,000
Construction	\$203,400	\$0	\$411,100	\$0	\$411,100
Program Management	\$0	\$1,270	\$0	\$0	\$1,270
Construction Services	\$14,800	\$0	\$14,800	\$0	\$14,800
Interest / Financing	\$800	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$307,100</b>	<b>\$52,643</b>	<b>\$425,900</b>	<b>\$0</b>	<b>\$478,543</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$52,643	\$425,900	\$0	\$0	\$0	\$0	\$478,543

Prior Legislation Action							
May 2014, Jan 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	07/22/2011	11/08/2021	08/08/2023	02/12/2025		12/09/2025	
End Date	09/18/2012	10/02/2024	07/11/2024	12/09/2025	09/10/2025	12/09/2026	n/a



# Victory Parkway Sewer Rehabilitation

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10240525</b>	WWIP Index #:	CSO(s): N/A
Project Type: <b>Sewer</b>	Project Phase: Planning	SSO(s): N/A
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6589</b>	PSO(s): N/A
Watershed: East Ohio River		
Municipality: City of Cincinnati		
Neighborhood: East Walnut Hills		

**Project Description**

The existing 36-inch stone sewer was constructed prior to 1912 is experiencing deformation in the crown area. In addition, there are several areas where the stones have apparently come loose and are missing. As a result of the deterioration of the mortar, there are also several locations where there is infiltration into the pipe. The project will evaluate approximately 450-linear feet of 36-inch diameter sewer, including CCTV inspection and smoke and dye testing. A business case evaluation will be performed using the data gathered during the planning phase. This sewer parallels a portion of Victory Parkway between McMillian Avenue and Cypress Place in the Walnut Hills neighborhood of the City of Cincinnati, Hamilton County, Ohio.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$193,252	\$0	\$0	\$193,252
Design	\$56,900	\$209,800	\$69,800	\$0	\$279,600
Pre-Construction Services	\$18,600	\$18,600	\$0	\$0	\$18,600
Miscellaneous Expense	\$30,900	\$30,900	\$62,260	\$0	\$93,160
Right-of-Way	\$0	\$56,200	\$0	\$0	\$56,200
Construction	\$310,600	\$0	\$0	\$2,329,000	\$2,329,000
Program Management	\$0	\$1,958	\$0	\$0	\$1,958
Construction Services	\$32,700	\$0	\$0	\$121,000	\$121,000
Interest / Financing	\$2,700	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$452,400</b>	<b>\$510,710</b>	<b>\$132,060</b>	<b>\$2,450,000</b>	<b>\$3,092,770</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$510,710	\$132,060	\$0	\$0	\$2,450,000	\$0	\$3,092,770

Prior Legislation Action							
May 2014, Dec 2016, Jan 2020, Jun 2022, Dec 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	10/07/2019	01/02/2024	08/20/2025	03/30/2028		10/29/2029	
End Date	05/15/2024	02/09/2026	08/19/2027	10/29/2029	07/31/2029	10/29/2030	n/a



# Central Parkway Sewer Replacement (HN 2402)

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10240545</b>	WWIP Index #: N/A	CSO(s): N/A
Project Type: <b>Sewer</b>	Project Phase: Design/ROW	SSO(s): N/A
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>7064</b>	PSO(s): N/A
Watershed: Clifton		
Municipality: City of Cincinnati		
Neighborhood: CUF		

**Project Description**

The proposed Central Parkway Sewer Replacement project will fill, seal, and abandon 1100 linear feet of combined sewers which sewers are in poor condition as they are partially collapsed or deformed and broken. Additionally, this project will construct approximately 360 linear feet of 24-inch diameter, 170 linear feet of 15-inch diameter, and 20 linear feet of 12-inch diameter combined sewer along the east side of Central Parkway, including 8 new manholes and reconnecting 15 sewer laterals. The completion of this project will enable the asset to convey flow at full capacity and allow normal maintenance practices in the future.

This project is located in the vicinity of 2402 Central Parkway, just north of the Western Hills Viaduct, in Hamilton County.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$28,210	\$0	\$0	\$28,210
Design	\$54,900	\$58,800	\$0	\$0	\$58,800
Pre-Construction Services	\$18,100	\$58,100	\$0	\$0	\$58,100
Miscellaneous Expense	\$43,300	\$39,400	\$50,000	\$0	\$89,400
Right-of-Way	\$12,900	\$12,900	\$0	\$0	\$12,900
Construction	\$302,200	\$0	\$0	\$0	\$0
Program Management	\$0	\$3,201	\$0	\$0	\$3,201
Construction Services	\$40,100	\$0	\$0	\$0	\$0
Interest / Financing	\$3,800	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$475,300</b>	<b>\$200,611</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$250,611</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$200,611	\$50,000	\$0	\$0	\$0	\$0	\$250,611

Prior Legislation Action							
May 2014, Dec 2014, Apr 2017, Dec 2020, Apr 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	12/02/2011	01/01/2015	06/30/2022	01/11/2024		09/27/2024	
End Date	06/19/2013	01/02/2024	05/19/2023	09/27/2024	07/29/2024	09/27/2025	n/a



# Highland and Burnet Sewer Replacement

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10240760</b>	WWIP Index #: <b>NA</b>	CSO(s): N/A
Project Type: <b>Sewer</b>	Project Phase: Design/ROW	SSO(s): N/A
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6689</b>	PSO(s): N/A
Watershed: East Ohio River		
Municipality: City of Cincinnati		
Neighborhood: Mt. Auburn		

**Project Description**

The BCE recommended alternative is to fill, seal and abandon the western end of the deep sewer under houses and divert any flow to adjacent sewers to address structural defects present in 21-inch vitrified clay sewers. 2140 Highland house service will need to be diverted to an adjacent sewer in Highland Avenue.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$0	\$0	\$0
Design	\$270,000	\$97,037	\$0	\$0	\$97,037
Pre-Construction Services	\$73,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$610,000	\$35,900	\$0	\$0	\$35,900
Right-of-Way	\$105,000	\$8,000	\$0	\$0	\$8,000
Construction	\$2,100,000	\$0	\$298,226	\$0	\$298,226
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$250,000	\$0	\$10,100	\$0	\$10,100
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,408,000</b>	<b>\$140,937</b>	<b>\$308,326</b>	<b>\$0</b>	<b>\$449,263</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$140,937	\$308,326	\$0	\$0	\$0	\$0	\$449,263

Prior Legislation Action							
Dec 2020, Oct 2021, Apr 2023							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/06/2020	01/04/2021	10/10/2022	09/11/2024		06/09/2025	
End Date	08/25/2021	04/17/2024	02/01/2024	06/09/2025	03/10/2025	06/08/2026	n/a



# Galbraith Rd to Sheldon Avenue Sewer Replacement

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10240780</b>	WWIP Index #:	CSO(s): N/A
Project Type: <b>Sewer</b>	Project Phase: Planning	SSO(s): N/A
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6696</b>	PSO(s): N/A
Watershed: West Branch Winton Woods		
Municipality: Colerain Township		
Neighborhood: Outside Ham Cty/Outside City		

**Project Description**

This sewer replacement project was nominated for evaluation due to the presence of several high-risk sewer segments located under the residential buildings on Galbraith Road and Sheldon Avenue. The sewer has severe structural defects, including fractures and deformation of greater than 10 percent, and a significant sag. Segments show a section of fractured pipe that may be in excess of the allowable shape-loss for successful CIPP lining rehabilitation and another area with a sizable low spot suggesting that the segment should be considered for replacement. The BCE will evaluate alternatives including sewer replacement or rehabilitation.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$171,000	\$0	\$0	\$171,000
Design	\$38,000	\$90,000	\$31,252	\$0	\$121,252
Pre-Construction Services	\$5,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$42,000	\$95,500	\$0	\$0	\$95,500
Right-of-Way	\$30,000	\$261,000	\$0	\$0	\$261,000
Construction	\$140,000	\$0	\$0	\$603,560	\$603,560
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$17,000	\$0	\$0	\$10,000	\$10,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$272,000</b>	<b>\$617,500</b>	<b>\$31,252</b>	<b>\$613,560</b>	<b>\$1,262,312</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$617,500	\$31,252	\$0	\$0	\$613,560	\$0	\$1,262,312

Prior Legislation Action							
Jan 2020, Jan 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	04/27/2019	01/10/2022	10/16/2024	05/11/2027		11/10/2028	
End Date	07/26/2023	01/06/2027	10/15/2026	11/10/2028	09/11/2028	11/09/2029	n/a



# Clifton Avenue at Parker Street Sewer Replacement

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10240790</b>	WWIP Index #: <b>000</b>	CSO(s): N/A
Project Type: <b>Sewer</b>	Project Phase: Preplanning	SSO(s): N/A
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6699</b>	PSO(s): N/A
Watershed: Central		
Municipality: City of Cincinnati		
Neighborhood: CUF		

**Project Description**

This project is located in the CUF neighborhood of the City of Cincinnati centered along Clifton Avenue between Lyon Street to the North and Hastings Street to the South. The existing sewer system is located under numerous structures and contains multiple extreme-risk segments beyond the point of rehabilitation. This project will evaluate replacement or abandonment of approximately 2,600-linear feet of 18-inch to 42-inch combined sewer along with the installation of approximately 700-linear feet of combined sewer, including restoration of associated service laterals.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$92,000	\$0	\$92,000	\$0	\$92,000
Design	\$121,000	\$0	\$0	\$121,000	\$121,000
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$69,000	\$0	\$0	\$69,000	\$69,000
Right-of-Way	\$50,000	\$0	\$0	\$50,000	\$50,000
Construction	\$533,000	\$0	\$0	\$533,000	\$533,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$58,000	\$0	\$0	\$58,000	\$58,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$923,000</b>	<b>\$0</b>	<b>\$92,000</b>	<b>\$831,000</b>	<b>\$923,000</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$0	\$92,000	\$240,000	\$0	\$0	\$591,000	\$923,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/02/2024	10/15/2025	01/27/2027	09/05/2028		03/08/2030	
End Date	10/15/2025	04/19/2028	01/26/2028	03/08/2030		03/07/2031	n/a





# Overlook Avenue near Glenway Ave Sewer Replacement

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10240810</b>	WWIP Index #: N/A	CSO(s): N/A
Project Type: <b>Sewer</b>	Project Phase: Design/ROW	SSO(s): N/A
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6703</b>	PSO(s): N/A
Watershed: Bold Face Creek		
Municipality: City of Cincinnati		
Neighborhood: West Price Hill		

**Project Description**

This project was nominated due to the failing sewers under buildings, including a sewer directly underneath St. Teresa of Avila Elementary School. The failing sewer segments are located under structures and on private properties and are not accessible from the public right-of-way. The project will mitigate the risk of failing sewers under buildings by rehabilitating failing pipe segments with a structural liner. The scope of the project includes rehabilitation of approximately 958-liner feet of 15-inch pipe, 296-liner feet of 12-inch pipe, and 211-linear feet of 18-inch pipe.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$178,000	\$0	\$0	\$178,000
Design	\$55,000	\$200,000	\$0	\$0	\$200,000
Pre-Construction Services	\$8,300	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$69,000	\$69,000	\$0	\$0	\$69,000
Right-of-Way	\$30,000	\$85,000	\$0	\$0	\$85,000
Construction	\$230,000	\$0	\$381,000	\$0	\$381,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$29,000	\$0	\$15,000	\$0	\$15,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$421,300</b>	<b>\$532,000</b>	<b>\$396,000</b>	<b>\$0</b>	<b>\$928,000</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$532,000	\$396,000	\$0	\$0	\$0	\$0	\$928,000

Prior Legislation Action							
Jan 2020, Jan 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	04/30/2019	01/10/2022	08/21/2023	06/12/2024		06/09/2025	
End Date	08/24/2022	01/10/2024	10/19/2023	06/09/2025	03/10/2025	06/08/2026	n/a



# Reading Road at Stewart Place Sewer Replacement

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10240820</b>	WWIP Index #: <b>NA</b>	CSO(s): N/A
Project Type: <b>Sewer</b>	Project Phase: Design/ROW	SSO(s): N/A
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6707</b>	PSO(s): N/A
Watershed: Ross Run		
Municipality: City of Cincinnati		
Neighborhood: Avondale		

**Project Description**

The purpose of this project is to address the public sewer in poor condition located under an existing building at 3326 Reading Road. The sewers located in the project area are over 100-years old and contain multiple defects. This project will rehabilitate approximately 380-liner feet of existing sewer segments by CIPP lining.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$51,000	\$0	\$0	\$0	\$0
Design	\$61,000	\$240,000	\$0	\$0	\$240,000
Pre-Construction Services	\$9,800	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$81,000	\$81,000	\$0	\$0	\$81,000
Right-of-Way	\$45,000	\$45,000	\$0	\$0	\$45,000
Construction	\$290,000	\$0	\$338,613	\$0	\$338,613
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$34,000	\$0	\$33,900	\$0	\$33,900
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$571,800</b>	<b>\$366,000</b>	<b>\$372,513</b>	<b>\$0</b>	<b>\$738,513</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$366,000	\$372,513	\$0	\$0	\$0	\$0	\$738,513

Prior Legislation Action							
Dec 2020							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2020	01/04/2021	06/30/2023	01/09/2025		07/13/2026	
End Date	06/23/2021	08/21/2024	06/04/2024	07/13/2026	05/12/2026	07/12/2027	n/a



# Taft Road & McMillan Street Sewer Replacement

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10240845</b>	WWIP Index #: <b>NA</b>	CSO(s): N/A
Project Type: <b>Sewer</b>	Project Phase: <b>Planning</b>	SSO(s): N/A
WWTP Basin: <b>Mill Creek</b>	Sanitary Sewer No: <b>6775</b>	PSO(s): N/A
Watershed: <b>East Ohio River</b>		
Municipality: <b>City of Cincinnati</b>		
Neighborhood: <b>East Walnut Hills</b>		

**Project Description**

The project will replace or rehab structurally deficient, 52” stone sewer located under or near residential structures, and investigate the feasibility and possible construction of a new alignment to provide relief to the local sewer main. This project is located in the East Walnut Hill neighborhood of the City of Cincinnati, Hamilton County, Ohio.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$420,000	\$0	\$0	\$420,000
Design	\$710,000	\$0	\$223,100	\$0	\$223,100
Pre-Construction Services	\$270,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$2,200,000	\$0	\$70,200	\$0	\$70,200
Right-of-Way	\$142,500	\$0	\$142,500	\$0	\$142,500
Construction	\$7,200,000	\$0	\$0	\$990,700	\$990,700
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$930,000	\$0	\$0	\$110,100	\$110,100
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$11,452,500</b>	<b>\$420,000</b>	<b>\$435,800</b>	<b>\$1,100,800</b>	<b>\$1,956,600</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$420,000	\$435,800	\$0	\$0	\$1,100,800	\$0	\$1,956,600

Prior Legislation Action							
Dec 2020							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2021	05/01/2024	08/06/2025	03/03/2028		09/04/2029	
End Date	05/01/2024	10/27/2027	08/08/2027	09/04/2029	07/05/2029	09/03/2030	n/a



# Reading Road - 12th Street to E Liberty Street Sewer Replacement

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10242035</b>	WWIP Index #: NA	CSO(s): N/A
Project Type: <b>Sewer</b>	Project Phase: Design/ROW	SSO(s): N/A
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6851</b>	PSO(s): N/A
Watershed: East Ohio River		
Municipality: City of Cincinnati		
Neighborhood: Pendleton		

**Project Description**

This project addresses approximately 2,000 linear feet of various pipe diameter of vitrified clay pipe installed prior to 1900 in the Pendleton neighborhood of the City of Cincinnati.

The BCE evaluated the existing assets. The recommended alternative is to construct approximately 1450 feet of new sewer segments and rehabilitate approximately 450 feet using CIPP lining, and two point repairs.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$160,000	\$0	\$0	\$0	\$0
Design	\$240,000	\$240,000	\$0	\$0	\$240,000
Pre-Construction Services	\$63,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$520,000	\$98,400	\$0	\$0	\$98,400
Right-of-Way	\$30,000	\$100,000	\$0	\$0	\$100,000
Construction	\$1,800,000	\$0	\$3,480,000	\$0	\$3,480,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$220,000	\$0	\$49,000	\$0	\$49,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,033,000</b>	<b>\$438,400</b>	<b>\$3,529,000</b>	<b>\$0</b>	<b>\$3,967,400</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$438,400	\$3,529,000	\$0	\$0	\$0	\$0	\$3,967,400

Prior Legislation Action							
Dec 2020							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/06/2020	01/04/2021	03/23/2023	06/12/2024		08/11/2025	
End Date	05/19/2021	10/04/2023	03/23/2023	08/11/2025	06/12/2025	08/11/2026	n/a



# Queen City Avenue (HN 2047) Sewer Rehabilitation

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10242055</b>	WWIP Index #:	CSO(s): N/A
Project Type: <b>Sewer</b>	Project Phase: Planning	SSO(s): N/A
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6941</b>	PSO(s): N/A
Watershed: Lick Run		
Municipality: City of Cincinnati		
Neighborhood: South Fairmount		

**Project Description**

This project addresses an approximately 130-linear foot high-risk 24-inch combined sewer located under a residential structure. The project will evaluate the replacement or rehabilitation of the 24-inch combined sewer to reduce the risk of impact to the residential structure and improve access and maintainability of the sewer. This project is located at 2047 Queen City Avenue in the South Fairmount neighborhood of the City of Cincinnati, Hamilton County, Ohio.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$80,000	\$0	\$0	\$80,000
Design	\$40,000	\$0	\$100,000	\$0	\$100,000
Pre-Construction Services	\$52,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$43,000	\$0	\$43,000	\$0	\$43,000
Right-of-Way	\$22,500	\$0	\$22,500	\$0	\$22,500
Construction	\$140,000	\$0	\$0	\$140,000	\$140,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$18,000	\$0	\$0	\$18,000	\$18,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$315,500</b>	<b>\$80,000</b>	<b>\$165,500</b>	<b>\$158,000</b>	<b>\$403,500</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$80,000	\$165,500	\$0	\$0	\$0	\$158,000	\$403,500

Prior Legislation Action							
Jan 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/10/2022	01/01/2024	12/10/2025	07/10/2028		01/11/2030	
End Date	09/04/2024	03/01/2028	12/09/2027	01/11/2030	11/12/2029	01/10/2031	n/a



# Fenton Avenue (HN 1336) Sewer Relocation

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)	
Project ID: <b>10242080</b>	WWIP Index #:	CSO(s):	N/A
Project Type: <b>Sewer</b>	Project Phase: Planning	SSO(s):	N/A
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6966</b>	PSO(s):	N/A
Watershed: East Branch Mill Creek			
Municipality: City of Reading			
Neighborhood: Inside Ham Cty/Outside City			

**Project Description**

The project is in the City of Reading, located within the East Branch Mill Creek watershed and the Mill Creek basin. The project will investigate potential capacity issues and relocate high and extreme risk sewer segments in the area of 1336 Fenton Avenue.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$110,000	\$0	\$0	\$110,000
Design	\$150,000	\$0	\$165,000	\$0	\$165,000
Pre-Construction Services	\$35,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$277,000	\$0	\$75,000	\$0	\$75,000
Right-of-Way	\$8,000	\$0	\$8,000	\$0	\$8,000
Construction	\$1,100,000	\$0	\$0	\$1,100,000	\$1,100,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$120,000	\$0	\$0	\$120,000	\$120,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,690,000</b>	<b>\$110,000</b>	<b>\$248,000</b>	<b>\$1,220,000</b>	<b>\$1,578,000</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$110,000	\$248,000	\$0	\$0	\$0	\$1,220,000	\$1,578,000

Prior Legislation Action							
Jan 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/10/2022	01/01/2024	12/10/2025	07/10/2028		01/11/2030	
End Date	09/04/2024	03/01/2028	12/09/2027	01/11/2030	11/12/2029	01/10/2031	n/a



# Donna Lane & Ester Marie Drive Sewer Relocation and Rehab

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10242090</b>	WWIP Index #: N/A	CSO(s): N/A
Project Type: <b>Sewer</b>	Project Phase: Planning	SSO(s): N/A
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6968</b>	PSO(s): N/A
Watershed: East Branch Mill Creek		
Municipality: Sycamore Township		
Neighborhood: Inside Ham Cty/Outside City		

**Project Description**

This project addresses high and extreme risk combined sewer segments ranging from 12-inch to 15-inch in diameter. Some of these sewers are located under residential structures. The project will evaluate the replacement or rehabilitation of the combined sewers to reduce the risk of impact to the residential structure and improve access and maintainability of the sewer. The project is located near the intersection of Donna Lane and Ester Marie Drive in Sycamore Township, Hamilton County, Ohio.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$86,000	\$0	\$0	\$86,000
Design	\$110,000	\$0	\$110,000	\$0	\$110,000
Pre-Construction Services	\$21,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$170,000	\$0	\$60,000	\$0	\$60,000
Right-of-Way	\$15,000	\$0	\$15,000	\$0	\$15,000
Construction	\$540,000	\$0	\$0	\$540,000	\$540,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$72,000	\$0	\$0	\$72,000	\$72,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$928,000</b>	<b>\$86,000</b>	<b>\$185,000</b>	<b>\$612,000</b>	<b>\$883,000</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$86,000	\$185,000	\$0	\$0	\$0	\$612,000	\$883,000

Prior Legislation Action							
Jan 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/10/2022	01/01/2024	12/10/2025	07/10/2028		01/11/2030	
End Date	09/04/2024	03/01/2028	12/09/2027	01/11/2030	11/12/2029	01/10/2031	n/a



# Loth Street (HN 2272) Sewer Relocation and Rehab

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10242105</b>	WWIP Index #: N/A	CSO(s): N/A
Project Type: <b>Sewer</b>	Project Phase: Planning	SSO(s): N/A
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6971</b>	PSO(s): N/A
Watershed: Central		
Municipality: City of Cincinnati		
Neighborhood: Mt. Auburn		

**Project Description**

This project addresses capacity issues and high and extreme risk combined sewer segments ranging from 24-inch to 36-inch in diameter. Some of these sewers are located under residential structures. The project will evaluate the replacement or rehabilitation of the combined sewers to reduce the risk of impact to the residential structures and improve access and maintainability of the sewer. The project is located near 2272 Loth Street in the Mt. Adams neighborhood of the City of Cincinnati, Hamilton County, Ohio.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$160,000	\$0	\$0	\$160,000
Design	\$230,000	\$0	\$230,000	\$0	\$230,000
Pre-Construction Services	\$58,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$480,000	\$0	\$75,000	\$0	\$75,000
Right-of-Way	\$22,000	\$0	\$22,000	\$0	\$22,000
Construction	\$1,500,000	\$0	\$0	\$1,500,000	\$1,500,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$200,000	\$0	\$0	\$200,000	\$200,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,490,000</b>	<b>\$160,000</b>	<b>\$327,000</b>	<b>\$1,700,000</b>	<b>\$2,187,000</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$160,000	\$327,000	\$0	\$0	\$0	\$1,700,000	\$2,187,000

Prior Legislation Action							
Jan 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/10/2022	01/01/2024	12/10/2025	07/10/2028		01/11/2030	
End Date	09/04/2024	03/01/2028	12/09/2027	01/11/2030	11/12/2029	01/10/2031	n/a





# Elberon Avenue Sewer

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10242120</b>	WWIP Index #: <b>NA</b>	CSO(s): N/A
Project Type: <b>Sewer</b>	Project Phase: <b>Planning</b>	SSO(s): N/A
WWTP Basin: <b>Mill Creek</b>	Sanitary Sewer No: <b>6974</b>	PSO(s): N/A
Watershed: <b>Bold Face Creek</b>		
Municipality: <b>City of Cincinnati</b>		
Neighborhood: <b>East Price Hill</b>		

**Project Description**

The project is located in the East Prince Hill neighborhood of the City of Cincinnati, on Elberon Avenue generally between house numbers 411 and 528 Elberon Avenue.

Planning efforts include CCTV inspection, flow monitoring, model updates, alternative analysis, cost estimating, and development of a BCE with recommendation. The design will be completed as per the BCE-recommended alternative. The project area includes approximately 1,286 feet of 18–30-inch diameter sewer.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$250,000	\$0	\$0	\$250,000
Design	\$160,000	\$0	\$250,000	\$0	\$250,000
Pre-Construction Services	\$34,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$290,000	\$0	\$125,000	\$0	\$125,000
Right-of-Way	\$15,000	\$0	\$15,000	\$0	\$15,000
Construction	\$890,000	\$0	\$0	\$890,000	\$890,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$120,000	\$0	\$0	\$120,000	\$120,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,509,000</b>	<b>\$250,000</b>	<b>\$390,000</b>	<b>\$1,010,000</b>	<b>\$1,650,000</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$250,000	\$390,000	\$0	\$0	\$1,010,000	\$0	\$1,650,000

Prior Legislation Action							
Dec 2020, Nov 2021							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	12/06/2022	01/10/2024	04/30/2025	12/06/2027		07/09/2029	
End Date	01/10/2024	07/21/2027	04/29/2027	07/09/2029	04/09/2029	07/08/2030	n/a



# Morrison Avenue Sewer Replacement

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10242155</b>	WWIP Index #: N/A	CSO(s): N/A
Project Type: <b>Sewer</b>	Project Phase: Preplanning	SSO(s): N/A
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>7046</b>	PSO(s): N/A
Watershed: Clifton		
Municipality: City of Cincinnati		
Neighborhood: Clifton		

**Project Description**

The project will conduct a planning analysis to evaluate replacement or rehabilitation of approximately 1,800-ft of 18-in to 36-in diameter sewers. The existing system is located underneath multiple residential structures and contains several high and extreme risk segments. The project is located at the intersection of Ludlow Avenue and Morrison Avenue in the Clifton neighborhood of the City of Cincinnati.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$120,000	\$0	\$160,000	\$0	\$160,000
Design	\$200,000	\$0	\$0	\$240,000	\$240,000
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$270,000	\$0	\$0	\$100,000	\$100,000
Right-of-Way	\$20,000	\$0	\$0	\$50,000	\$50,000
Construction	\$1,800,000	\$0	\$0	\$1,820,000	\$1,820,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$190,000	\$0	\$0	\$130,000	\$130,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,600,000</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$2,340,000</b>	<b>\$2,500,000</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$0	\$160,000	\$390,000	\$0	\$0	\$1,950,000	\$2,500,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	05/09/2022	10/15/2025	01/27/2027	04/13/2029		10/14/2030	
End Date	10/15/2025	10/18/2028	07/27/2028	10/14/2030	08/14/2030	10/13/2031	n/a



# Anthony to Innes Sewer Replacement

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)	
Project ID: <b>10242185</b>	WWIP Index #: N/A	CSO(s): 125	
Project Type: <b>Sewer</b>	Project Phase: Preplanning	SSO(s): N/A	
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>7143</b>	PSO(s): N/A	
Watershed: West Fork			
Municipality: City of Cincinnati			
Neighborhood: Northside			

**Project Description**

The project will repair or replace approximately 2,000-ft of 12-in to 30-in. clay sewer with multiple high and extreme risk segments within the Northside neighborhood of Cincinnati, OH. Approximately half of the sewer system is located underneath homes between Anthony and Innes Avenues as well as Otte Avenue and Robinson Circle. The project will incorporate Otte Avenue Sewer Replacement, Project ID 10240330, due to its proximity to the larger effort in the neighborhood.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$100,000	\$0	\$208,000	\$0	\$208,000
Design	\$120,000	\$0	\$0	\$286,800	\$286,800
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$120,000	\$0	\$0	\$30,000	\$30,000
Right-of-Way	\$25,000	\$0	\$0	\$61,500	\$61,500
Construction	\$620,000	\$0	\$0	\$1,000,000	\$1,000,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$85,000	\$0	\$0	\$70,000	\$70,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,070,000</b>	<b>\$0</b>	<b>\$208,000</b>	<b>\$1,448,300</b>	<b>\$1,656,300</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$0	\$208,000	\$378,300	\$0	\$0	\$1,070,000	\$1,656,300

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/02/2024	10/15/2025	01/27/2027	03/13/2029		09/13/2030	
End Date	10/15/2025	10/18/2028	07/27/2028	09/13/2030	07/15/2030	09/12/2031	n/a



# CSO 424/425 Compliance Improvements

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10242205</b>	WWIP Index #: N/A	CSO(s): 424,425
Project Type: <b>Sewer</b>	Project Phase: Planning	SSO(s): N/A
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>7186</b>	PSO(s): N/A
Watershed: Bold Face Creek		
Municipality: City of Cincinnati		
Neighborhood: Lower Price Hill		

**Project Description**

The current configuration of the underflow pipes presents a consistent operation and maintenance (O&M) problem as it is both aging and at a relatively flat grade. In addition, the 12-inch underflow sewer pipes make roughly three 90-degree turns in order to connect to the 36-inch interceptor pipe and creates an opportunity for blockages where debris can easily collect at the bends. This site has been a reoccurring problem (approximately 50 overflows since 2020) and all the cleaning and inspection conducted by MSD crews has not been able to remedy the issue. This project will evaluate alternatives to optimize the hydraulics of underflow sewers of CSOs 424 and 425 to reduce the overall potential for overflows.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$50,000	\$50,000	\$0	\$0	\$50,000
Design	\$50,000	\$0	\$100,000	\$0	\$100,000
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$27,900	\$0	\$45,000	\$0	\$45,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$105,800	\$0	\$0	\$105,800	\$105,800
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$7,000	\$0	\$0	\$7,000	\$7,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$240,700	\$50,000	\$145,000	\$112,800	\$307,800

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$50,000	\$145,000	\$0	\$112,800	\$0	\$0	\$307,800

Prior Legislation Action							
Jan 2023							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/03/2023	01/24/2024	n/a	06/05/2026		03/02/2027	
End Date	01/24/2024	02/04/2026	n/a	03/02/2027	12/02/2026	03/01/2028	n/a



# East Loveland Ave Sewer Replacement Phase 2

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10252035</b>	WWIP Index #: N/A	CSO(s): N/A
Project Type: <b>Sewer</b>	Project Phase: Preplanning	SSO(s): N/A
WWTP Basin: Polk Run	Sanitary Sewer No: <b>7200</b>	PSO(s): N/A
Watershed: Polk Run		
Municipality: City of Loveland		
Neighborhood: Outside Ham Cty/Outside City		

**Project Description**

MSD will replace and upsize about 3200-ft of existing 8-in diameter sewer along E. Loveland Avenue. The work will be on two (2) sections of sanitary sewers on East Loveland Avenue (between MH 68409002-61114003 and between MHs 61115010-61115001) to address condition and capacity deficiencies. Visual condition assessments have shown the presence of multiple structural defects in the VCP sewer along East Loveland Avenue. Longitudinal cracking was observed in portions of these segments along with portions of broken pipe and joint offsets. In addition, the existing hydraulic sewer model indicates capacity issues in the system. Improving capacity in the sewer has the potential to alleviate overflows and reduce risk of SBUs in a densely populated residential area. This phase 2 project will follow standard MSD delivery strategy for design-bid-build projects

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$251,600	\$0	\$251,600	\$0	\$251,600
Design	\$407,400	\$0	\$0	\$407,400	\$407,400
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$0	\$0	\$0	\$174,399	\$174,399
Right-of-Way	\$100,000	\$0	\$0	\$100,000	\$100,000
Construction	\$4,980,900	\$0	\$0	\$4,980,900	\$4,980,900
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$0	\$0	\$0	\$0	\$0
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,739,900</b>	<b>\$0</b>	<b>\$251,600</b>	<b>\$5,662,699</b>	<b>\$5,914,299</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$0	\$251,600	\$681,799	\$0	\$0	\$4,980,900	\$5,914,299

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/02/2024	10/15/2025	01/27/2027	09/05/2028		03/08/2030	
End Date	10/15/2025	04/19/2028	01/26/2028	03/08/2030	01/07/2030	03/07/2031	n/a



# Delta and Greist Sewer Replacement

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10270165</b>	WWIP Index #:	CSO(s): 469
Project Type: <b>Sewer</b>	Project Phase: Design/ROW	SSO(s): N/A
WWTP Basin: Little Miami	Sanitary Sewer No: <b>6593</b>	PSO(s): N/A
Watershed: Lower Duck Creek		
Municipality: City of Cincinnati		
Neighborhood: Mt. Lookout		

**Project Description**

The project was initiated by MSD's Wastewater Collection Division. MSD proposes to replace approximately 840 feet of 15-36 inch combined sewer along the same alignment, relocate eleven 6-inch laterals, and install other sewer appurtenances. The project is located in the Mount Lookout area of Cincinnati in the Duck Creek watershed, in the City of Cincinnati, Hamilton County, Ohio

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$34,576	\$0	\$0	\$34,576
Design	\$145,500	\$193,828	\$0	\$0	\$193,828
Pre-Construction Services	\$68,500	\$68,689	\$0	\$0	\$68,689
Miscellaneous Expense	\$40,000	\$59,883	\$0	\$0	\$59,883
Right-of-Way	\$43,700	\$43,700	\$0	\$0	\$43,700
Construction	\$1,142,000	\$0	\$683,437	\$0	\$683,437
Program Management	\$0	\$3,939	\$0	\$0	\$3,939
Construction Services	\$51,600	\$0	\$0	\$0	\$0
Interest / Financing	\$14,300	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,505,600</b>	<b>\$404,615</b>	<b>\$683,437</b>	<b>\$0</b>	<b>\$1,088,052</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$404,615	\$683,437	\$0	\$0	\$0	\$0	\$1,088,052

Prior Legislation Action							
May 2014, Dec 2016, Jan 2019, Mar 2019, May 2020, Mar 2021, Oct 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	08/05/2011	01/01/2019	08/01/2023	02/14/2025		12/22/2025	
End Date	05/31/2013	09/18/2024	07/03/2024	12/22/2025	10/22/2025	12/21/2026	n/a



# Elsmere Avenue from Slane to Lafayette Sewer Replacement

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10270225</b>	WWIP Index #: N/A	CSO(s): N/A
Project Type: <b>Sewer</b>	Project Phase: Planning	SSO(s): N/A
WWTP Basin: Little Miami	Sanitary Sewer No: <b>6697</b>	PSO(s): N/A
Watershed: Upper Duck Creek		
Municipality: City of Norwood		
Neighborhood: Inside Ham Cty/Outside City		

**Project Description**

The project was nominated by Wastewater Collection division (WWC) due to the observed structural defects for assets located directly adjacent to, or underneath, several residences. During planning efforts, three separate sewer crossings that run through the cross section of the sewer were discovered, which would not allow the sewer to be lined, and it was found that many homes in the project area experience sewer backups during wet weather. The recommended replacement alternative consists of approximately 1,000-liner feet of 54-inch and 1,720-liner feet of 60-inch combined sewer. Additionally, this alternative requires approximately 13 manholes, 120 laterals to be reconstructed with two-way cleanouts, and 1,600-liner feet of pipe to be filled, sealed, and abandoned. If the project does not proceed forward, existing assets will remain underneath residential structures, presenting risk. Also, the area has significant capacity issues that would go unaddressed.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$163,000	\$0	\$0	\$163,000
Design	\$140,000	\$0	\$752,900	\$0	\$752,900
Pre-Construction Services	\$29,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$240,000	\$0	\$200,800	\$0	\$200,800
Right-of-Way	\$142,500	\$0	\$150,300	\$0	\$150,300
Construction	\$800,000	\$0	\$0	\$8,210,000	\$8,210,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$100,000	\$0	\$0	\$12,300	\$12,300
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,451,500</b>	<b>\$163,000</b>	<b>\$1,104,000</b>	<b>\$8,222,300</b>	<b>\$9,489,300</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$163,000	\$1,104,000	\$0	\$0	\$8,222,300	\$0	\$9,489,300

Prior Legislation Action							
Jan 2020							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	04/29/2019	01/02/2024	05/28/2025	07/07/2027		01/05/2029	
End Date	02/07/2024	02/17/2027	11/26/2026	01/05/2029	11/06/2028	01/05/2030	n/a



# Wayside Hills Pump Station

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)	
Project ID: <b>10272050</b>	WWIP Index #: <b>NA</b>	CSO(s):	N/A
Project Type: <b>Pump Station</b>	Project Phase: <b>Planning</b>	SSO(s):	N/A
WWTP Basin: <b>Little Miami</b>	Sanitary Sewer No: <b>6948</b>	PSO(s):	N/A
Watershed: <b>Upper Duck Creek</b>			
Municipality: <b>Anderson Township</b>			
Neighborhood: <b>California</b>			

**Project Description**

The Wayside Hills Pump Station consists of a 0.35 MGD pump station, 1,840 feet of 4-inch force main, and 7 air release valves. The pump station has several critical assets that are in poor condition and/or reaching the end of their useful life. This project will evaluate the pump station, force main and other appurtenances for rehab, replacement, or elimination. The project is located in Anderson Township at 5783 Shady Hollow Ln in the California watershed of the Little Miami Basin.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$220,000	\$0	\$0	\$220,000
Design	\$210,000	\$0	\$210,000	\$0	\$210,000
Pre-Construction Services	\$49,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$410,000	\$0	\$410,000	\$0	\$410,000
Right-of-Way	\$22,500	\$0	\$22,500	\$0	\$22,500
Construction	\$1,300,000	\$0	\$0	\$1,300,000	\$1,300,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$170,000	\$0	\$0	\$170,000	\$170,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,161,500</b>	<b>\$220,000</b>	<b>\$642,500</b>	<b>\$1,470,000</b>	<b>\$2,332,500</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$220,000	\$642,500	\$0	\$0	\$0	\$1,470,000	\$2,332,500

Prior Legislation Action							
Dec 2020, Jun 2021, Nov 2021							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	09/27/2023	10/16/2024	02/04/2026	09/05/2028		03/08/2030	
End Date	10/16/2024	04/26/2028	02/03/2028	03/08/2030	01/07/2030	03/07/2031	n/a





# Wayside Avenue and Colter Avenue Sewer Improvements

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10272075</b>	WWIP Index #: N/A	CSO(s): N/A
Project Type: <b>Sewer</b>	Project Phase: Planning	SSO(s): N/A
WWTP Basin: Little Miami	Sanitary Sewer No: <b>7106</b>	PSO(s): N/A
Watershed: Clough		
Municipality: City of Cincinnati		
Neighborhood: Mt. Washington		

**Project Description**

This project will address capacity issues due to reported surcharging by residents and inconsistent pipe sizes in the system. This project will evaluate replacement of approximately 3,000-linear feet of existing sanitary sewer to increase conveyance capacity of the sewer system. In addition, the project will eliminate hydraulic bottlenecks in critical areas where capacity is constrained. The project area is located west of Sutton Avenue, bounded by Colter Avenue to the south and Wayside Avenue to the north in the Mt Washington neighborhood of the City of Cincinnati, Hamilton County, Ohio.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$122,100	\$122,100	\$0	\$0	\$122,100
Design	\$168,700	\$0	\$202,400	\$0	\$202,400
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$36,000	\$0	\$36,000	\$0	\$36,000
Right-of-Way	\$0	\$0	\$245,000	\$0	\$245,000
Construction	\$1,349,400	\$0	\$0	\$121,400	\$121,400
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$140,300	\$0	\$0	\$140,300	\$140,300
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,816,500</b>	<b>\$122,100</b>	<b>\$483,400</b>	<b>\$261,700</b>	<b>\$867,200</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$122,100	\$483,400	\$0	\$0	\$0	\$261,700	\$867,200

Prior Legislation Action							
Jan 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/10/2022	09/18/2024	01/21/2026	09/05/2028		03/08/2030	
End Date	09/18/2024	04/12/2028	01/23/2028	03/08/2030	01/07/2030	03/07/2031	n/a



# Madison Rd and Edwards Rd Sewer Improvements

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)	
Project ID: <b>10272080</b>	WWIP Index #: N/A	CSO(s):	N/A
Project Type: <b>Sewer</b>	Project Phase: Planning	SSO(s):	N/A
WWTP Basin: Little Miami	Sanitary Sewer No: <b>7122</b>	PSO(s):	N/A
Watershed: Upper Duck Creek			
Municipality: City of Cincinnati			
Neighborhood: Hyde Park			

**Project Description**

This project addresses the remediation of the 30 existing sewer segments due shape loss, longitudinal and spiral cracking, and capacity-related issues. Several of the sewer segments identified for evaluation currently rank as high- and extreme-risk of failure. This project will evaluate approximately 4,100-linear feet of combined sewer. CIPP replacement or lining of these segments will improve the structural integrity of the pipes, reduce the risk rating, and prolong the useful life of the sewer. However, there are three segments that run under buildings that would potentially need relocated or lined.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$196,900	\$196,900	\$0	\$0	\$196,900
Design	\$305,400	\$0	\$309,000	\$0	\$309,000
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$90,700	\$0	\$90,700	\$0	\$90,700
Right-of-Way	\$34,800	\$0	\$34,800	\$0	\$34,800
Construction	\$2,575,225	\$0	\$0	\$2,575,225	\$2,575,225
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$172,300	\$0	\$0	\$218,900	\$218,900
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,375,325</b>	<b>\$196,900</b>	<b>\$434,500</b>	<b>\$2,794,125</b>	<b>\$3,425,525</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$196,900	\$434,500	\$0	\$0	\$0	\$2,794,125	\$3,425,525

Prior Legislation Action							
Jan 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/10/2022	09/18/2024	01/07/2026	08/08/2028		02/08/2030	
End Date	09/18/2024	03/29/2028	01/09/2028	02/08/2030	12/10/2029	02/07/2031	n/a



# Hydraulic Modeling 2024

# 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)	
Project ID: <b>10280244</b>	WWIP Index #: N/A	CSO(s): N/A	
Project Type: <b>Allowance</b>	Project Phase: Allowance	SSO(s): N/A	
WWTP Basin: System Wide	Sanitary Sewer No:	PSO(s): N/A	
Watershed: Multiple			
Municipality: System Wide			
Neighborhood: Systemwide			

**Project Description**

This allowance will provide funding for professional hydraulic modeling and calibration services to improve the System-Wide Model (SWM) through systematic calibration over a 20-year life-cycle and the incorporation of project-specific models for each of MSD's seven sewersheds. Sewer modeling is used to assist in the project nomination, planning and design process managed by MSD's WWE Division. Ensuring the SWM is accurate and updated is essential to MSD's compliance with the requirements of the Global Consent Decree and MSD's CSO NPDES permit. MSD is committed to ensuring its system-wide model meets the latest standards and provides the best available tool for assessing, planning, and designing MSD's infrastructure. Budget is based on 56 meters for systematic calibration of the SWM and 50 project-specific meters at a cost of \$24,000 per meter.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$1,200,000	\$0	\$2,794,000	\$0	\$2,794,000
Design	\$0	\$0	\$0	\$0	\$0
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$0	\$0	\$0	\$0	\$0
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$1,200,000	\$0	\$2,794,000	\$0	\$2,794,000

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$0	\$2,794,000	\$0	\$0	\$0	\$0	\$2,794,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2024	n/a	n/a	n/a		n/a	
End Date	12/31/2024	n/a	n/a	n/a		n/a	n/a



# Critical Asset Management Projects 2024

# 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)	
Project ID: <b>10280724</b>	WWIP Index #: N/A	CSO(s): N/A	
Project Type: <b>Allowance</b>	Project Phase: Allowance	SSO(s): N/A	
WWTP Basin: System Wide	Sanitary Sewer No:	PSO(s): N/A	
Watershed: Multiple			
Municipality: System Wide			
Neighborhood: Systemwide			

**Project Description**

This allowance provides capital resources to address a risk-based prioritized wastewater treatment expenditure that are critical to sustain operational, regulatory, and safety expected performance levels. Expenditures are identified, planned, prioritized, and executed within the allowance annual budget.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$7,427,350	\$0	\$7,427,350
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$0	\$0	\$0	\$0	\$0
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$7,427,350	\$0	\$7,427,350

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$0	\$7,427,350	\$0	\$0	\$0	\$0	\$7,427,350

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	n/a	n/a	n/a	01/02/2024		n/a	
End Date	n/a	n/a	n/a	12/27/2024		n/a	n/a



# LMWWTP Solids Disposal With Odor Control

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10281100</b>	WWIP Index #: <b>200</b>	CSO(s): N/A
Project Type: <b>Treatment Facility</b>	Project Phase: Design/ROW	SSO(s): N/A
WWTP Basin: Little Miami	Sanitary Sewer No: <b>6914</b>	PSO(s): N/A
Watershed: Lower Duck Creek		
Municipality: City of Cincinnati		
Neighborhood: East End		

**Project Description**

This Progressive Design-Build project will address critical solids handling, disposal and odor control needs at Little Miami WWTP. The project includes the following improvements: a new anaerobic digestion facility that will generate Class A biosolids; sludge receiving, pretreatment and storage facilities for imported sludges from Polk Run WWTP and Sycamore Creek WWTP; sludge thickening facilities; digester gas conditioning and facilities to use the digester gas onsite for power generation; sludge dewatering facilities; facilities for loading sludge into vehicles for off-site land application; improvements for the mitigation of struvite deposition; odor control and treatment; a levee around the new facilities for flood protection; site improvements, electrical system improvements, I&C improvements, and other supporting systems; and integration with remaining facilities at the Little Miami WWTP. This project is located at the Little Miami WWTP at 225 Wilmer Ave in the East End neighborhood of the City of Cincinnati.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$856,325	\$0	\$0	\$856,325
Design	\$2,402,500	\$15,246,200	\$0	\$0	\$15,246,200
Pre-Construction Services	\$586,800	\$678,418	\$0	\$0	\$678,418
Miscellaneous Expense	\$216,200	\$800,000	\$1,400,000	\$0	\$2,200,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$173,300,000	\$0	\$173,300,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$0	\$0	\$1,100,000	\$0	\$1,100,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,205,500</b>	<b>\$17,580,943</b>	<b>\$175,800,000</b>	<b>\$0</b>	<b>\$193,380,943</b>

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$17,580,943	\$175,800,000	\$0	\$0	\$0	\$0	\$193,380,943

Prior Legislation Action							
Jan 2019, Feb 2020, Apr 2020, Dec 2020, Jan 2022, Nov 2022, Jan 2023							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	04/26/2019	11/04/2021	n/a	06/17/2024		08/14/2028	
End Date	10/06/2021	04/23/2024	n/a	08/15/2029		08/13/2029	n/a



# Prioritized Wastewater Collection System Improvements 2024

# 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)	
Project ID: <b>10281324</b>	WWIP Index #: N/A	CSO(s):	N/A
Project Type: <b>Allowance</b>	Project Phase: Allowance	SSO(s):	N/A
WWTP Basin: System Wide	Sanitary Sewer No:	PSO(s):	N/A
Watershed: Multiple			
Municipality: System Wide			
Neighborhood: Systemwide			

**Project Description**

This allowance is intended to repair and renew failed and or structurally deteriorated sewer segments by responding to sudden, unexpected system failures, completing planned repairs and improvements to high-risk utility-owned assets, to remedy structurally failed privately-owned active building sewers located within the right-of-way, and making prioritized system improvements through construction coordination of projects. Collectively, this operational strategy will assist in achieving and maintaining acceptable levels of service at the lowest life-cycle cost.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$18,360,900	\$0	\$18,360,900
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$0	\$0	\$3,063,600	\$0	\$3,063,600
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$21,424,500	\$0	\$21,424,500

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$0	\$21,424,500	\$0	\$0	\$0	\$0	\$21,424,500

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	n/a	n/a	n/a	01/01/2024		n/a	
End Date	n/a	n/a	n/a	12/31/2024		n/a	n/a



# CIP Planning Projects 2024

# 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)	
Project ID: <b>10282024</b>	WWIP Index #: N/A	CSO(s):	N/A
Project Type: <b>Allowance</b>	Project Phase: Allowance	SSO(s):	N/A
WWTP Basin: System Wide	Sanitary Sewer No:	PSO(s):	N/A
Watershed: Multiple			
Municipality: System Wide			
Neighborhood: Systemwide			

**Project Description**

This allowance will provide funding for work on MSD Basin and Facility planning across the MSD service area. This may include ad-hoc studies and engineering services needed to confirm and develop project needs and nominations, as well as to support digital twin implementation at the treatment plants in furtherance of facility planning. This fund is vital to development of discrete capital needs and prioritization of the system improvements in the 5-Year CIP and beyond, as studies and plans guide engineering-based capital investment priorities and recommendations over the long-term. Project nominations resulting from studies and plans will be submitted for inclusion in the following year's CIP Book for funding appropriation.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$4,000,000	\$0	\$4,000,000
Design	\$0	\$0	\$0	\$0	\$0
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$0	\$0	\$0	\$0	\$0
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$4,000,000	\$0	\$4,000,000

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2024	n/a	n/a	n/a		n/a	
End Date	12/31/2024	n/a	n/a	n/a		n/a	n/a



# Flow Monitoring Support 2024

# 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: <b>10282424</b>	WWIP Index #: N/A	CSO(s): N/A
Project Type: <b>Allowance</b>	Project Phase:	SSO(s): N/A
WWTP Basin: System Wide	Sanitary Sewer No: <b>7126</b>	PSO(s): N/A
Watershed: Multiple		
Municipality: System Wide		
Neighborhood: Systemwide		

**Project Description**

This allowance will provide funding to support the deployment of flow monitors in the collection system. Flow monitoring is an essential activity for maintaining and improving the district’s hydraulic models and in the development of capital projects. Flow monitoring is the action of collecting data from the field regarding the hydraulic conditions in the collection system, which is then used to calibrate or improve sections of the system wide models so that the models can support alternative analysis and project planning. The timing and duration of monitoring depends on the use of the data but must be at least one full year for projects seeking wet weather solutions or improving the system wide model. Small projects in separated areas may not require a full year. Meters are deployed in all regions of the MSD service area, as needed, to support specific project needs. MSD’s Remote Monitoring Section optimizes internal and external resources to provide flow monitoring services for an average of \$20,000 meter per year. Budget is based on the installation of 56 meters for systematic calibration of the SWM and 50 meters to support capital project development.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$2,068,800	\$0	\$2,120,000	\$0	\$2,120,000
Design	\$0	\$0	\$0	\$0	\$0
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$0	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$0	\$0	\$0	\$0	\$0
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$2,068,800	\$0	\$2,120,000	\$0	\$2,120,000

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$0	\$2,120,000	\$0	\$0	\$0	\$0	\$2,120,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2024	n/a	n/a	n/a		n/a	
End Date	12/31/2024	n/a	n/a	n/a		n/a	n/a





## Programmatic Contingency

## 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)	
Project ID: <b>13090000</b>	WWIP Index #: N/A	CSO(s):	N/A
Project Type: <b>Contingency</b>	Project Phase:	SSO(s):	N/A
WWTP Basin: System Wide	Sanitary Sewer No:	PSO(s):	N/A
Watershed:			
Municipality: System Wide			
Neighborhood: Systemwide			

### Project Description

For 2022, the Allowance for Programmatic Contingency has been estimated at \$5 million which is consistent with expenditures from this fund in recent years, and consistent with industry standard benchmarking. Costs are allocated to specific capital projects as they are expended.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$50,000,000	\$15,754,356	\$5,000,000	\$35,000,000	\$55,754,356
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$0	\$0	\$0	\$0	\$0
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$50,000,000</b>	<b>\$15,754,356</b>	<b>\$5,000,000</b>	<b>\$35,000,000</b>	<b>\$55,754,356</b>

### 5 Year Projected Legislation

Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$15,754,356	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$40,754,356

### Prior Legislation Action

Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	n/a	n/a	n/a	01/03/2011		n/a	
End Date	n/a	n/a	n/a	12/31/2016		n/a	n/a



# MSD LABOR

# 2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)	
Project ID: <b>13099999</b>	WWIP Index #: N/A	CSO(s): N/A	
Project Type: <b>Allowance</b>	Project Phase: Allowance	SSO(s): N/A	
WWTP Basin: System Wide	Sanitary Sewer No:	PSO(s): N/A	
Watershed: Multiple			
Municipality: Multiple			
Neighborhood: Systemwide			

**Project Description**

This allowance was initiated in 2020 to allow all MSD WVE staff to discontinue direct charges to projects and instead charge to an allowance that would then be allocated back to projects by MSD Accounting. The cost of MSD WVE labor has been removed from project specific budgets to avoid double counting.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$0	\$21,939,673	\$6,210,000	\$27,090,920	\$55,240,593
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$0	\$0	\$0	\$0	\$0
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$21,939,673	\$6,210,000	\$27,090,920	\$55,240,593

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$21,939,673	\$6,210,000	\$6,427,350	\$6,652,310	\$6,885,140	\$7,126,120	\$55,240,593

Prior Legislation Action							
Jan 2020, Dec 2020, Jan 2021, Jan 2022, Jan 2023							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	n/a	n/a	n/a	n/a		n/a	
End Date	n/a	n/a	n/a	n/a		n/a	n/a

<b>Project ID</b>	<b>Project Type</b>	<b>Project Name</b>	<b>Project Phase(s)</b>	<b>2025 Total Requested</b>	<b>Total Project Cost</b>
10130280	PS	Addyston Pump Station Elimination	(Design,Easement)	\$1,321,000	\$11,749,382
10144888	FAC	MCWWTP High Rate Treatment Pump Station	(Construction)	\$162,913,100	\$184,836,176
10145680	SRC	CSO 24 Regulator Improvements	(Design)	\$418,000	\$3,177,000
10172955	FAC	LMWWTP High Rate Treatment Preparation	(Design)	\$2,705,000	\$48,358,500
10172960	FAC	LMWWTP HRT Facility	(Design,Easement)	\$24,662,500	\$234,498,500
10180125	ALW	Main Sewer Renewal Program 2025	(Construction)	\$6,895,852	\$6,895,852
10180225	ALW	Manhole Renewal Program 2025	(Construction)	\$1,116,840	\$1,116,840
10182025	ALW	Urgent Capacity Response 2025	(Planning)	\$517,500	\$517,500
10190225	ALW	Phase 2 WWIP Planning 2025	(Planning)	\$1,035,000	\$1,035,000
10199025	ALW	Program Management and Support Services 2025	(Design)	\$7,653,100	\$7,653,100
10199125	ALW	Hamilton County Utility Oversight and Coordination 2025	(Design)	\$5,049,102	\$5,049,102
10222005	PS	Colerain-Bevis Pump Station Replacement	(Design,Easement)	\$682,000	\$5,742,000
10222010	FAC	TCWWTP Aeration Basin Conversion	(Construction)	\$9,648,300	\$9,648,300
10230090	PS	Barrington Hills, Barrington Hills BLK. F, Gil Volz, and Kirkridge Acres P.S. Eliminations	(Construction)	\$8,222,400	\$10,508,945
10230150	SWR	Addyston Creek and Sewer Rehab	(Construction)	\$627,000	\$969,283
10230170	SWR	Harrison Avenue North and South Hydraulic Improvements	(Design,Easement)	\$955,000	\$5,925,000
10232045	FAC	MUWWTP UV Disinfection Replacement	(Design)	\$495,000	\$5,028,000
10240271	SWR	Lower Mill Creek HW DW Protection	(Construction)	\$5,963,500	\$8,553,471
10240320	SWR	Wilder Avenue Sewer Replacement	(Construction)	\$679,700	\$1,219,818

<b>Project ID</b>	<b>Project Type</b>	<b>Project Name</b>	<b>Project Phase(s)</b>	<b>2025 Total Requested</b>	<b>Total Project Cost</b>
10240560	SWR	Schulte Drive Sewer Replacement	(Construction)	\$485,600	\$650,330
10240640	FAC	MCWWTP Dewatering Building Improvements	(Design)	\$8,302,000	\$171,511,000
10240720	SWR	Valleyview Court Sewer Replacement	(Construction)	\$1,212,000	\$1,711,000
10240725	SWR	Shaffer Avenue Sewer Replacement	(Construction)	\$944,200	\$1,421,700
10240735	SWR	De Votie Avenue Sewer Replacement	(Construction)	\$1,150,000	\$1,672,000
10240765	SWR	Fyffe Avenue Sewer	(Design,Easement)	\$423,600	\$1,375,900
10240790	SWR	Clifton Avenue at Parker Street Sewer Replacement	(Design,Easement)	\$240,000	\$831,000
10240855	SWR	Connecticut Avenue Sewer Replacement	(Construction)	\$3,071,400	\$3,957,400
10242030	SWR	Dorchester Avenue at Highland Avenue Sewer Replacement	(Construction)	\$1,049,099	\$1,286,487
10242110	SWR	Central Avenue and W 9th Street Sewer	(Design,Easement)	\$555,000	\$1,935,000
10242115	SWR	Central Avenue (HN 1964) Sewer	(Design,Easement)	\$283,500	\$603,500
10242125	SWR	Sycamore Street Sewer	(Design,Easement)	\$825,000	\$2,935,000
10242155	SWR	Morrison Avenue Sewer Replacement	(Design,Easement)	\$390,000	\$2,340,000
10242180	SWR	Winton Lake Aerial Sewer Structure and Weir Modifications	(Design,Easement)	\$220,000	\$1,400,000
10242185	SWR	Anthony to Innes Sewer Replacement	(Design,Easement)	\$378,300	\$1,448,300
10242200	SWR	Walnut Hills Cemetery Sewer Replacement	(Planning)	\$230,000	\$4,150,000
10252035	SWR	East Loveland Ave Sewer Replacement Phase 2	(Design,Easement)	\$681,799	\$5,662,699
10270026	PS	Camargo Canyon Pump Station Elimination	(Construction)	\$1,178,400	\$1,642,695
10270110	SWR	Linwood Avenue Sewer Replacement	(Construction)	\$799,500	\$1,284,167
10270175	SWR	East Hill Ave Sewer Replacement	(Construction)	\$2,304,000	\$2,877,600

<b>Project ID</b>	<b>Project Type</b>	<b>Project Name</b>	<b>Project Phase(s)</b>	<b>2025 Total Requested</b>	<b>Total Project Cost</b>
10272070	SWR	Summerview Low Pressure Forcemain	(Construction)	\$120,600	\$280,535
10280245	ALW	Hydraulic Modeling 2025	(Planning)	\$2,891,790	\$2,891,790
10280725	ALW	Critical Asset Management Projects 2025	(Construction)	\$7,687,308	\$7,687,308
10281325	ALW	Prioritized Wastewater Collection System Improvements 2025	(Construction)	\$22,174,358	\$22,174,358
10282025	ALW	CIP Planning Projects 2025	(Planning)	\$4,140,000	\$4,140,000
10282425	ALW	Flow Monitoring Support 2025	(Planning)	\$2,194,200	\$2,194,200
13090000	CON	Programmatic Contingency	(Design)	\$5,000,000	\$50,754,356
13099999	ALW	MSD LABOR	(Design)	\$6,427,350	\$49,030,593
<b>47 CIP Projects for 2025</b>				<b>\$316,918,898</b>	<b>\$902,330,687</b>

<b>Project ID</b>	<b>Project Type</b>	<b>Project Name</b>	<b>Project Phase(s)</b>	<b>2026 Total Requested</b>	<b>Total Project Cost</b>
10172095	SWR	CSO 182 Strategic Sewer Separation	(Design,Easement)	\$947,900	\$6,730,723
10172950	FAC	LMWWTP Electrical, Primary, and Secondary Improvements	(Construction)	\$58,728,600	\$61,955,400
10180126	ALW	Main Sewer Renewal Program 2026	(Construction)	\$7,137,207	\$7,137,207
10180226	ALW	Manhole Renewal Program 2026	(Construction)	\$1,155,619	\$1,155,619
10182026	ALW	Urgent Capacity Response 2026	(Planning)	\$535,613	\$535,613
10190226	ALW	Phase 2 WWIP Planning 2026	(Planning)	\$1,071,225	\$1,071,225
10199026	ALW	Program Management and Support Services 2026	(Design)	\$7,920,959	\$7,920,959
10199126	ALW	Hamilton County Utility Oversight and Coordination 2026	(Design)	\$5,225,821	\$5,225,821
10240275	SWR	SSO 603 and 704 Improvements	(Construction)	\$3,699,600	\$11,222,181
10240426	PS	Pleasant Run Pump Station Upgrades	(Construction)	\$29,179,000	\$35,745,239
10240740	SWR	Tennessee Avenue (HN 1754) Sewer Replacement	(Construction)	\$210,300	\$560,300
10240775	SWR	Gilbert Avenue at Casino Sewer Replacement	(Construction)	\$7,551,700	\$8,240,100
10240795	SWR	Central to McMicken at Stark St Sewer Replacement	(Construction)	\$3,006,300	\$3,430,282
10240875	SWR	Ledgewood Ave Sewer Replacement	(Construction)	\$6,193,000	\$7,293,000
10242140	FAC	MCWWTP Dewatering Building Odor Control	(Construction)	\$2,301,300	\$3,453,300
10242200	SWR	Walnut Hills Cemetery Sewer Replacement	(Design,Easement)	\$970,000	\$3,920,000
10242205	SWR	CSO 424 425 Compliance Improvements	(Construction)	\$112,800	\$162,800
10262015	FAC	SCWWTP Secondary Clarifier Upgrade	(Construction)	\$5,340,000	\$6,067,216
10272025	SWR	Wasson Ravine Sewer Replacement	(Construction)	\$1,986,000	\$2,703,895

<b>Project ID</b>	<b>Project Type</b>	<b>Project Name</b>	<b>Project Phase(s)</b>	<b>2026 Total Requested</b>	<b>Total Project Cost</b>
10280246	ALW	Hydraulic Modeling 2026	(Planning)	\$2,993,003	\$2,993,003
10280726	ALW	Critical Asset Management Projects 2026	(Construction)	\$7,956,364	\$7,956,364
10281326	ALW	Prioritized Wastewater Collection System Improvements 2026	(Construction)	\$22,950,461	\$22,950,461
10282026	ALW	CIP Planning Projects 2026	(Planning)	\$4,284,900	\$4,284,900
10282426	ALW	Flow Monitoring Support 2026	(Planning)	\$2,270,997	\$2,270,997
13090000	CON	Programmatic Contingency	(Design)	\$5,000,000	\$45,754,356
13099999	ALW	MSD LABOR	(Design)	\$6,652,310	\$42,603,243
<b>26 CIP Projects for 2026</b>				<b>\$195,380,979</b>	<b>\$303,344,204</b>

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<b>Project ID</b>	<b>Project Type</b>	<b>Project Name</b>	<b>Project Phase(s)</b>	<b>2027 Total Requested</b>	<b>Total Project Cost</b>
10132930	SWR	Wulff Run Sewer Replacement	(Construction)	\$28,894,100	\$29,383,600
10172955	FAC	LMWWTP High Rate Treatment Preparation	(Construction)	\$45,653,500	\$45,653,500
10180127	ALW	Main Sewer Renewal Program 2027	(Construction)	\$7,387,010	\$7,387,010
10180227	ALW	Manhole Renewal Program 2027	(Construction)	\$1,196,066	\$1,196,066
10182027	ALW	Urgent Capacity Response 2027	(Planning)	\$554,360	\$554,360
10190227	ALW	Phase 2 WWIP Planning 2027	(Planning)	\$1,108,718	\$1,108,718
10199027	ALW	Program Management and Support Services 2027	(Design)	\$8,198,193	\$8,198,193
10199127	ALW	Hamilton County Utility Oversight and Coordination 2027	(Design)	\$5,408,725	\$5,408,725
10232025	SWR	3731 Glenmore Avenue Sewer Evaluation	(Construction)	\$380,000	\$412,000
10232030	PS	Rapid Run and Foley Road PS Receiver Manhole Installation	(Construction)	\$274,900	\$519,300
10232035	SWR	CSO 541 Outfall Replacement	(Construction)	\$995,100	\$1,406,500
10232045	FAC	MUWWTP UV Disinfection Replacement	(Construction)	\$4,533,000	\$4,533,000
10240200	SWR	Harvey Ave-Hickman Ave Sewer Replacement	(Construction)	\$1,440,000	\$2,190,377
10240525	SWR	Victory Parkway Sewer Rehabilitation	(Construction)	\$2,450,000	\$2,960,710
10240780	SWR	Galbraith Rd to Sheldon Avenue Sewer Replacement	(Construction)	\$613,560	\$1,231,060
10240845	SWR	Taft Road & McMillan Street Sewer Replacement	(Construction)	\$1,100,800	\$1,520,800
10242025	SWR	Davey Avenue to Hamilton Avenue Sewer Replacement	(Construction)	\$513,100	\$1,147,120
10242085	PS	Village Woods Pump Station and System Improvements	(Construction)	\$740,600	\$974,600



<b>Project ID</b>	<b>Project Type</b>	<b>Project Name</b>	<b>Project Phase(s)</b>	<b>2027 Total Requested</b>	<b>Total Project Cost</b>
10242120	SWR	Elberon Avenue Sewer	(Construction)	\$1,010,000	\$1,260,000
10242180	SWR	Winton Lake Aerial Sewer Structure and Weir Modifications	(Construction)	\$1,070,000	\$1,180,000
10270225	SWR	Elsmere Avenue from Slane to Lafayette Sewer Replacement	(Construction)	\$8,222,300	\$8,385,300
10280247	ALW	Hydraulic Modeling 2027	(Planning)	\$3,097,759	\$3,097,759
10280727	ALW	Critical Asset Management Projects 2027	(Construction)	\$8,234,837	\$8,234,837
10281327	ALW	Prioritized Wastewater Collection System Improvements 2027	(Construction)	\$23,754,397	\$23,754,397
10282027	ALW	CIP Planning Projects 2027	(Planning)	\$4,434,872	\$4,434,872
10282427	ALW	Flow Monitoring Support 2027	(Planning)	\$2,350,482	\$2,350,482
13090000	CON	Programmatic Contingency	(Design)	\$5,000,000	\$40,754,356
13099999	ALW	MSD LABOR	(Design)	\$6,885,140	\$35,950,933
<b>28 CIP Projects for 2027</b>				<b>\$175,501,519</b>	<b>\$245,188,575</b>

<b>Project ID</b>	<b>Project Type</b>	<b>Project Name</b>	<b>Project Phase(s)</b>	<b>2028 Total Requested</b>	<b>Total Project Cost</b>
10180128	ALW	Main Sewer Renewal Program 2028	(Construction)	\$7,645,555	\$7,645,555
10180228	ALW	Manhole Renewal Program 2028	(Construction)	\$1,237,928	\$1,237,928
10182028	ALW	Urgent Capacity Response 2028	(Planning)	\$573,763	\$573,763
10190228	ALW	Phase 2 WWIP Planning 2028	(Planning)	\$1,147,524	\$1,147,524
10199028	ALW	Program Management and Support Services 2028	(Design)	\$8,485,130	\$8,485,130
10199128	ALW	Hamilton County Utility Oversight and Coordination 2028	(Design)	\$5,598,030	\$5,598,030
10222005	PS	Colerain-Bevis Pump Station Replacement	(Construction)	\$4,750,000	\$5,060,000
10230655	SWR	Muddy Creek Road and Rosebud Drive Sewer Replacement	(Construction)	\$452,000	\$595,000
10232005	SWR	Benz Avenue (HN 1111) Sewer Replacement	(Construction)	\$120,000	\$210,000
10240640	FAC	MCWWTP Dewatering Building Improvements	(Construction)	\$160,689,000	\$163,209,000
10240765	SWR	Fyffe Avenue Sewer	(Construction)	\$832,000	\$952,300
10240790	SWR	Clifton Avenue at Parker Street Sewer Replacement	(Construction)	\$591,000	\$591,000
10242055	SWR	Queen City Avenue (HN 2047) Sewer Rehabilitation	(Construction)	\$158,000	\$238,000
10242080	SWR	Fenton Avenue (HN 1336) Sewer Relocation	(Construction)	\$1,220,000	\$1,330,000
10242090	SWR	Donna Lane & Ester Marie Drive Sewer Relocation and Rehab	(Construction)	\$612,000	\$698,000
10242105	SWR	Loth Street (HN 2272) Sewer Relocation and Rehab	(Construction)	\$1,700,000	\$1,860,000
10242110	SWR	Central Avenue and W 9th Street Sewer	(Construction)	\$1,250,000	\$1,380,000
10242115	SWR	Central Avenue (HN 1964) Sewer	(Construction)	\$215,000	\$320,000

<b>Project ID</b>	<b>Project Type</b>	<b>Project Name</b>	<b>Project Phase(s)</b>	<b>2028 Total Requested</b>	<b>Total Project Cost</b>
10242155	SWR	Morrison Avenue Sewer Replacement	(Construction)	\$1,950,000	\$1,950,000
10242185	SWR	Anthony to Innes Sewer Replacement	(Construction)	\$1,070,000	\$1,070,000
10252035	SWR	East Loveland Ave Sewer Replacement Phase 2	(Construction)	\$4,980,900	\$4,980,900
10270155	SWR	Paxton Avenue Sewer Rehabilitation	(Construction)	\$2,454,000	\$2,674,240
10272050	PS	Wayside Hills Pump Station	(Construction)	\$1,470,000	\$1,690,000
10272075	SWR	Wayside Avenue and Colter Avenue Sewer Improvements	(Construction)	\$261,700	\$383,800
10272080	SWR	Madison Rd and Edwards Rd Sewer Improvements	(Construction)	\$2,794,125	\$2,991,025
10280248	ALW	Hydraulic Modeling 2028	(Planning)	\$3,203,181	\$3,203,181
10280728	ALW	Critical Asset Management Projects 2028	(Construction)	\$8,523,057	\$8,523,057
10281328	ALW	Prioritized Wastewater Collection System Improvements 2028	(Construction)	\$24,585,800	\$24,585,800
10282028	ALW	CIP Planning Projects 2028	(Planning)	\$4,590,093	\$4,590,093
10282428	ALW	Flow Monitoring Support 2028	(Planning)	\$2,432,749	\$2,432,749
13090000	CON	Programmatic Contingency	(Design)	\$5,000,000	\$35,754,356
13099999	ALW	MSD LABOR	(Design)	\$7,126,120	\$29,065,793
<b>32 CIP Projects for 2028</b>				<b>\$267,718,655</b>	<b>\$325,026,224</b>