

# **Metropolitan Sewer District of Greater Cincinnati**

## **Capital Budget and Capital Improvement Program Year 2022**

**DRAFT**

**Wednesday, November 10, 2021**

**Metropolitan Sewer District of Greater Cincinnati  
Capital Budget and Capital Improvement Program  
Year 2022**

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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
MGD	Million Gallons per Day
MSD	Metropolitan Sewer District
N/A	Not Applicable
NPDES	National Pollution Discharge Elimination System; permitting authority overseen by USEPA
O&M	Operations and Maintenance
OEPA	Ohio Environmental Protection Agency
ORC	Ohio Revised Code
PS	Pump Station
PSO	Pump Station Overflow
SBU	Sewer Back Up (aka WIB Water-In-Basement)
SCADA	Supervisory Control and Data Acquisition
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.

## **Interest/Financing**

The cost of interest charged prior to the asset being placed in service. This is only applied to projects that have a prospective borrowing, such as projects financed through OPEA low interest loan program. Most 2022 CIP Projects will proceed with bond financing, so the value is shown as \$0.

## **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.

## **2022 - 2026 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 2022. 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>CIP Type</b>	<b>Project Type</b>	<b>Project Name</b>	<b>P/D/E Funds Requested</b>
10144888	WWIP	FAC	MCWWTP High Rate Treatment Pump Station (Design)	\$14,000,000
10172095	WWIP	SWR	CSO 182 Strategic Sewer Separation (Planning)	\$304,200
10172900	WWIP	FAC	LMWWTP Standby Power (Design)	\$100,000
10190222	WWIP	ALW	Phase 2 WWIP Planning 2022 (Planning)	\$2,587,500
10240426	WWIP	PS	Pleasant Run Pump Station Upgrades (Design,Easement)	\$1,421,914
10281100	WWIP	FAC	LMWWTP Solids Disposal With Odor Control (Design)	\$5,750,000
10199022	OTHER	ALW	Program Management and Support Services 2022 (Design)	\$8,300,000
10199122	OTHER	ALW	Hamilton County Utility Oversight and Coordination 2022 (Design)	\$4,554,000
13090000	OTHER	CON	Programmatic Contingency (Design)	\$5,000,000
13099999	OTHER	ALW	MSD LABOR (Design)	\$5,500,000
10222005	ASSET	PS	Colerain-Bevis Pump Station Replacement (Planning)	\$310,000
10222015	ASSET	PS	Stratford Lake Pump Station Elimination (Design)	\$20,000
10230170	ASSET	SWR	Harrison Avenue North and South Hydraulic Improvements (Planning)	\$290,000
10232005	ASSET	SWR	Benz Avenue (HN 1111) Sewer Replacement (Planning)	\$29,000
10232030	ASSET	PS	Rapid Run and Foley Road PS Receiver Manhole Installation (Planning,Design,Easement)	\$142,500
10232035	ASSET	SWR	CSO 541 Outfall Replacement (Planning)	\$209,600
10240445	ASSET	SWR	Colton Lane Sewer Replacement (Design,Easement)	\$40,000
10240720	ASSET	SWR	Valleyview Court Sewer Replacement (Design,Easement)	\$333,000
10240725	ASSET	SWR	Shaffer Avenue Sewer Replacement (Design,Easement)	\$311,500
10240735	ASSET	SWR	De Votie Avenue Sewer Replacement (Design,Easement)	\$350,000
10240740	ASSET	SWR	Tennessee Avenue (HN 1754) Sewer Replacement (Design,Easement)	\$350,000
10240780	ASSET	SWR	Galbraith Rd to Sheldon Avenue Sewer Replacement (Design,Easement)	\$446,500
10240785	ASSET	SWR	Clifton Avenue from MLK to Howell Sewer Replacement (Design,Easement)	\$746,000
10240795	ASSET	SWR	Central to McMicken at Stark St Sewer Replacement (Design,Easement)	\$442,200
10240810	ASSET	SWR	Overlook Avenue near Glenway Ave Sewer Replacement (Design,Easement)	\$354,000
10241905	ASSET	SRC	Congress Run Stream Restoration and Bank Stabilization (Design)	\$296,000
10242030	ASSET	SWR	Dorchester Avenue at Highland Avenue Sewer Replacement (Design,Easement)	\$216,660
10242055	ASSET	SWR	Queen City Avenue (HN 2047) Sewer Rehabilitation (Planning)	\$35,000
10242080	ASSET	SWR	Fenton Avenue (HN 1336) Sewer Relocation (Planning)	\$110,000
10242090	ASSET	SWR	Donna Lane & Ester Marie Drive Sewer Relocation and Rehab (Planning)	\$86,000
10242100	ASSET	STY	Blair Avenue to Rockdale Avenue Sewer Study (Planning)	\$850,000
10242105	ASSET	SWR	Loth Street (HN 2272) Sewer Relocation and Rehab (Planning)	\$160,000
10242110	ASSET	SWR	Central Avenue and W 9th Street Sewer (Planning)	\$130,000
10242115	ASSET	SWR	Central Avenue (HN 1964) Sewer (Planning)	\$45,000
10242150	ASSET	FAC	Daly Road Treatment Facility Modifications (Design)	\$120,300



## 2022 CIP Projects

### Metropolitan Sewer District of Greater Cincinnati

### Planning/Design/Easement Funding Request (Exhibit A)

Project ID	CIP Type	Project Type	Project Name	P/D/E Funds Requested
10242160	ASSET	PS	Glen Landing Pump Station Force Main Replacement (Design)	\$18,500
10242165	ASSET	FAC	MCWWTP Disinfection and Outfall (Planning)	\$1,113,900
10242170	ASSET	SWR	CSX Railyard Assessment (Planning)	\$630,000
10242175	ASSET	FAC	Mill Creek Power Building Decommissioning (Planning)	\$405,200
10262015	ASSET	FAC	SCWWTP Clarifiers (Design)	\$394,500
10270155	ASSET	SWR	Paxton Avenue Sewer Rehabilitation (Design,Easement)	\$239,400
10272070	ASSET	SWR	Summerview Low Pressure Forcemain (Design)	\$82,800
10272075	ASSET	SWR	Wayside Avenue and Colter Avenue Sewer Improvements (Planning)	\$122,100
10272080	ASSET	SWR	Madison Rd and Edwards Rd Sewer Improvements (Planning)	\$196,900
10280242	ASSET	ALW	Hydraulic Modeling 2022 (Planning)	\$1,242,000
10282022	ASSET	ALW	CIP Planning Projects 2022 (Planning)	\$2,173,500
10282422	ASSET	ALW	Flow Monitoring 2022 (Planning)	\$960,000
<b>47 Planning/Design/Easement Projects in 2022</b>				<b>\$ 61,519,674</b>

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**FY 2022 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
10180122	NA	Main Sewer Renewal Program 2022	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	\$ 6,210,000.00	X		Jan 2021	Dec 2021
10180222	NA	Manhole Renewal Program 2022	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	\$ 1,037,910.00	X		Jan 2021	Dec 2021
10281322	NA	Prioritized Wastewater Collection System Improvements 2022	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	\$ 20,000,000.00	X		Jan 2021	Dec 2021
10280722	NA	Critical Asset Management Projects 2022	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	\$ 6,210,000.00	X		Jan 2021	Dec 2021
<b>Total</b>									<b>\$ 33,457,910.00</b>				

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**FY 2022 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
10180122	NA	Main Sewer Renewal Program 2022	\$ -	\$ -	\$ -	\$ -	\$ -	6,210,000.00	\$ -	\$ -	\$ -	6,210,000.00
10180222	NA	Manhole Renewal Program 2022	\$ -	\$ -	\$ -	\$ -	\$ -	934,410.00	\$ -	103,500.00	\$ -	1,037,910.00
10281322	NA	Prioritized Wastewater Collection System Improvements 2022	\$ -	\$ -	\$ -	\$ -	\$ -	16,666,667.00	\$ -	3,333,333.00	\$ -	20,000,000.00
10280722	NA	Critical Asset Management Projects 2022	\$ -	\$ -	\$ -	\$ -	\$ -	6,210,000.00	\$ -	\$ -	\$ -	6,210,000.00
<b>Total</b>											<b>\$ 33,457,910.00</b>	

Approved this \_\_\_\_\_ day of \_\_\_\_\_, 2021  
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>CIP Type</b>	<b>Project Type</b>	<b>Project Name</b>	<b>2022 Total Requested</b>	<b>Total Project Cost</b>
10144888	WWIP	FAC	MCWWTP High Rate Treatment Pump Station (Design)	\$14,000,000	\$135,500,000
10172095	WWIP	SWR	CSO 182 Strategic Sewer Separation (Planning)	\$304,200	\$6,664,123
10172900	WWIP	FAC	LMWWTP Standby Power (Design,Construction)	\$23,846,000	\$25,079,300
10180122	WWIP	ALW	Main Sewer Renewal Program 2022 (Construction)	\$6,210,000	\$6,210,000
10180222	WWIP	ALW	Manhole Renewal Program 2022 (Construction)	\$1,037,910	\$1,037,910
10190222	WWIP	ALW	Phase 2 WWIP Planning 2022 (Planning)	\$2,587,500	\$2,587,500
10240426	WWIP	PS	Pleasant Run Pump Station Upgrades (Design,Easement)	\$1,421,914	\$42,150,239
10281100	WWIP	FAC	LMWWTP Solids Disposal With Odor Control (Design)	\$5,750,000	\$166,643,125
11142741	WWIP	SWR	CSO 488 490 I-75 Reconstruction Coordination (Construction)	\$940,000	\$1,074,000
10199022	OTHER	ALW	Program Management and Support Services 2022 (Design)	\$8,300,000	\$8,300,000
10199122	OTHER	ALW	Hamilton County Utility Oversight and Coordination 2022 (Design)	\$4,554,000	\$4,554,000
13090000	OTHER	CON	Programmatic Contingency (Design)	\$5,000,000	\$36,746,147
13099999	OTHER	ALW	MSD LABOR (Design)	\$5,500,000	\$38,000,000
10222005	ASSET	PS	Colerain-Bevis Pump Station Replacement (Planning)	\$310,000	\$6,995,000
10222015	ASSET	PS	Stratford Lake Pump Station Elimination (Design,Construction)	\$170,000	\$246,733
10230041	ASSET	PS	Westport Village PS Elimination (Construction)	\$1,479,000	\$1,852,962
10230170	ASSET	SWR	Harrison Avenue North and South Hydraulic Improvements (Planning)	\$290,000	\$5,925,000
10232005	ASSET	SWR	Benz Avenue (HN 1111) Sewer Replacement (Planning)	\$29,000	\$241,000
10232030	ASSET	PS	Rapid Run and Foley Road PS Receiver Manhole Installation (Planning,Design,Easement)	\$142,500	\$417,400
10232035	ASSET	SWR	CSO 541 Outfall Replacement (Planning)	\$209,600	\$1,406,500
10240445	ASSET	SWR	Colton Lane Sewer Replacement (Design,Easement)	\$40,000	\$396,844
10240625	ASSET	FAC	MCWWTP Standby Power Distribution System Improvements (Construction)	\$6,180,000	\$6,734,917

<b>Project ID</b>	<b>CIP Type</b>	<b>Project Type</b>	<b>Project Name</b>	<b>2022 Total Requested</b>	<b>Total Project Cost</b>
10240645	ASSET	FAC	Mill Creek WWC Maintenance Shop Improvements (Construction)	\$1,968,529	\$3,639,477
10240697	ASSET	FAC	Mill Creek 4.16 kV & 13.2 kV Loop Improvements (Construction)	\$5,899,000	\$6,263,268
10240720	ASSET	SWR	Valleyview Court Sewer Replacement (Design,Easement)	\$333,000	\$1,347,200
10240725	ASSET	SWR	Shaffer Avenue Sewer Replacement (Design,Easement)	\$311,500	\$1,421,700
10240735	ASSET	SWR	De Votie Avenue Sewer Replacement (Design,Easement)	\$350,000	\$1,922,000
10240740	ASSET	SWR	Tennessee Avenue (HN 1754) Sewer Replacement (Design,Easement)	\$350,000	\$670,000
10240780	ASSET	SWR	Galbraith Rd to Sheldon Avenue Sewer Replacement (Design,Easement)	\$446,500	\$1,080,200
10240785	ASSET	SWR	Clifton Avenue from MLK to Howell Sewer Replacement (Design,Easement)	\$746,000	\$3,966,000
10240795	ASSET	SWR	Central to McMicken at Stark St Sewer Replacement (Design,Easement)	\$442,200	\$2,221,100
10240810	ASSET	SWR	Overlook Avenue near Glenway Ave Sewer Replacement (Design,Easement)	\$354,000	\$1,447,000
10241905	ASSET	SRC	Congress Run Stream Restoration and Bank Stabilization (Design)	\$296,000	\$2,679,000
10242030	ASSET	SWR	Dorchester Avenue at Highland Avenue Sewer Replacement (Design,Easement)	\$216,660	\$822,660
10242055	ASSET	SWR	Queen City Avenue (HN 2047) Sewer Rehabilitation (Planning)	\$35,000	\$501,000
10242080	ASSET	SWR	Fenton Avenue (HN 1336) Sewer Relocation (Planning)	\$110,000	\$1,765,000
10242090	ASSET	SWR	Donna Lane & Ester Marie Drive Sewer Relocation and Rehab (Planning)	\$86,000	\$993,000
10242100	ASSET	STY	Blair Avenue to Rockdale Avenue Sewer Study (Planning)	\$850,000	\$850,000
10242105	ASSET	SWR	Loth Street (HN 2272) Sewer Relocation and Rehab (Planning)	\$160,000	\$2,592,000
10242110	ASSET	SWR	Central Avenue and W 9th Street Sewer (Planning)	\$130,000	\$1,935,000

<b>Project ID</b>	<b>CIP Type</b>	<b>Project Type</b>	<b>Project Name</b>	<b>2022 Total Requested</b>	<b>Total Project Cost</b>
10242115	ASSET	SWR	Central Avenue (HN 1964) Sewer (Planning)	\$45,000	\$395,500
10242150	ASSET	FAC	Daly Road Treatment Facility Modifications (Design)	\$120,300	\$701,933
10242160	ASSET	PS	Glen Landing Pump Station Force Main Replacement (Design,Construction)	\$283,500	\$283,500
10242165	ASSET	FAC	MCWWTP Disinfection and Outfall (Planning)	\$1,113,900	\$1,113,900
10242170	ASSET	SWR	CSX Railyard Assessment (Planning)	\$630,000	\$630,000
10242175	ASSET	FAC	Mill Creek Power Building Decommissioning (Planning)	\$405,200	\$10,888,700
10262005	ASSET	FAC	SCWWTP Thickening and Settlement Improvements (Construction)	\$3,012,000	\$3,626,736
10262015	ASSET	FAC	SCWWTP Clarifiers (Design)	\$394,500	\$4,626,816
10270155	ASSET	SWR	Paxton Avenue Sewer Rehabilitation (Design,Easement)	\$239,400	\$3,118,840
10270185	ASSET	SWR	Paxton Ave at Linwood Ave Sewer Replacement (Construction)	\$482,000	\$611,100
10270220	ASSET	SWR	Tusculum Avenue at Woodbridge Sewer Replacement (Construction)	\$145,500	\$346,400
10272070	ASSET	SWR	Summerview Low Pressure Forcemain (Design)	\$82,800	\$467,635
10272075	ASSET	SWR	Wayside Avenue and Colter Avenue Sewer Improvements (Planning)	\$122,100	\$1,816,500
10272080	ASSET	SWR	Madison Rd and Edwards Rd Sewer Improvements (Planning)	\$196,900	\$3,375,325
10280242	ASSET	ALW	Hydraulic Modeling 2022 (Planning)	\$1,242,000	\$1,242,000
10280722	ASSET	ALW	Critical Asset Management Projects 2022 (Construction)	\$6,210,000	\$6,210,000
10281322	ASSET	ALW	Prioritized Wastewater Collection System Improvements 2022 (Construction)	\$20,000,000	\$20,000,000
10282022	ASSET	ALW	CIP Planning Projects 2022 (Planning)	\$2,173,500	\$2,173,500
10282422	ASSET	ALW	Flow Monitoring 2022 (Planning)	\$960,000	\$960,000
<b>59 CIP Projects for 2022</b>				<b>\$139,244,613</b>	<b>\$597,466,690</b>

# 2022 WWIP Projects

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## 2022 Projects

### Metropolitan Sewer District of Greater Cincinnati

### WWIP Projects

<b>Project ID</b>	<b>CIP Type</b>	<b>Project Type</b>	<b>Project Name</b>	<b>MSD</b>	<b>Other</b>	<b>Total</b>	<b>Page</b>
10144888	WWIP	FAC	MCWWTP High Rate Treatment Pump Station (Design)	\$14,000,000	\$0	\$14,000,000	14
10172095	WWIP	SWR	CSO 182 Strategic Sewer Separation (Planning)	\$304,200	\$0	\$304,200	15
10172900	WWIP	FAC	LMWWTP Standby Power (Design,Construction)	\$23,846,000	\$0	\$23,846,000	16
10180122	WWIP	ALW	Main Sewer Renewal Program 2022 (Construction)	\$6,210,000	\$0	\$6,210,000	17
10180222	WWIP	ALW	Manhole Renewal Program 2022 (Construction)	\$1,037,910	\$0	\$1,037,910	18
10190222	WWIP	ALW	Phase 2 WWIP Planning 2022 (Planning)	\$2,587,500	\$0	\$2,587,500	19
10240426	WWIP	PS	Pleasant Run Pump Station Upgrades (Design,Easement)	\$1,421,914	\$0	\$1,421,914	20
10281100	WWIP	FAC	LMWWTP Solids Disposal With Odor Control (Design)	\$5,750,000	\$0	\$5,750,000	21
11142741	WWIP	SWR	CSO 488 490 I-75 Reconstruction Coordination (Construction)	\$940,000	\$0	\$940,000	22
<b>Total Cost for 9 WWIP CIP Projects</b>				<b>\$56,097,524</b>	<b>\$0</b>	<b>\$56,097,524</b>	

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# MCWWTP High Rate Treatment Pump Station

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview
<b>Project ID:</b> 10144888 <b>Project Type:</b> Treatment Facility <b>WWTP Basin:</b> Mill Creek <b>Watershed:</b> Central <b>Municipality:</b> City of Cincinnati <b>Neighborhood:</b> Lower Price Hill	<b>WWIP Index #:</b> 248 <b>Project Category:</b> WWIP <b>Sanitary Sewer No:</b> 6793	<b>Model Requires Update for Project:</b> No <b>Additional Flow Monitoring Required:</b> No <b>Comment:</b>

Benefited CSO(s), SSO(s), PSO(s), Facility	Cost Estimate Information
<b>CSO(s):</b> N/A <b>SSO(s):</b> N/A <b>PSO(s):</b> N/A	<b>Project Phase:</b> Preplanning <b>Estimate Date:</b> 18-DEC-2019 <b>Estimate Source:</b> Consultant

**Project Description**

The Mill Creek Raw Sewage Pump Station consists of two physically separate pumping stations: The North PS and the South PS. The North PS was constructed in the mid-1950's and consists of nine vertical centrifugal pumps rated at 40 MGD each (320 MGD firm capacity). The South PS was constructed in the late 1980's and consists of three vertical centrifugal pumps with two rated at 65 MGD each and one rated at 30 MGD (95 MGD firm capacity). Existing firm plant capacity is 455 MGD.

Recent hydraulic modeling has concluded that up to 700 MGD could be conveyed to the MCWWTP. Expanding the treatment capacity of the MCWWTP to 700 MGD will require the existing influent firm pumping capacity to be upgraded. Additionally, the existing pump station wet wells are not divided into sections to facilitate repairs or cleaning and leads to floatable accumulations, grit build-up, and pump clogging.

This project will construct a new pump station to be connected to both a new diversion structure being constructed under the bridge schedule and to a future wet weather facility. This is the second step of construction necessary to construct the future wet weather facility.

This project is located in the Lower Price Hill neighborhood in the City of Cincinnati, Hamilton County, Ohio.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$500,000	\$0	\$0	\$500,000
Design	\$3,344,948	\$0	\$12,000,000	\$0	\$12,000,000
Pre-Construction Services	\$2,229,965	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$278,746	\$0	\$2,000,000	\$0	\$2,000,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$61,324,042	\$0	\$0	\$112,000,000	\$112,000,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$11,428,571	\$0	\$0	\$9,000,000	\$9,000,000
Interest / Financing	\$1,393,728	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$80,000,000</b>	<b>\$500,000</b>	<b>\$14,000,000</b>	<b>\$121,000,000</b>	<b>\$135,500,000</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$500,000	\$14,000,000	\$0	\$0	\$0	\$121,000,000	\$135,500,000

Prior Legislation Action							
Dec 2020							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2020	02/20/2023	n/a	09/29/2024		08/23/2030	
End Date	09/08/2021	12/11/2024	n/a	08/27/2031		08/22/2031	n/a



# CSO 182 Strategic Sewer Separation

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview
<b>Project ID:</b> 10172095 <b>Project Type:</b> Sewer <b>WWTP Basin:</b> Little Miami <b>Watershed:</b> Clough <b>Municipality:</b> City of Cincinnati <b>Neighborhood:</b> Mt. Washington	<b>WWIP Index #:</b> 317 R <b>Project Category:</b> WWIP <b>Sanitary Sewer No:</b> 6986	<b>Model Requires Update for Project:</b> Yes <b>Additional Flow Monitoring Required:</b> Yes <b>Comment:</b> LMSWM Existing conditions updates installed quarterly. next updates with model due back early Nov

Benefited CSO(s), SSO(s), PSO(s), Facility	Cost Estimate Information
<b>CSO(s):</b> 182 <b>SSO(s):</b> N/A <b>PSO(s):</b> N/A	<b>Project Phase:</b> Preplanning <b>Estimate Date:</b> 17-SEP-2021 <b>Estimate Source:</b> MSD

**Project Description**

This project is located in the Mt. Washington neighborhood of the City of Cincinnati, Hamilton County. The project's objective is to strategically separate portions of the watershed by utilizing about 3,500 LF of a 54" or larger storm sewer discharging via a new stormwater outfall to Berkshire Creek. The goal of this separation is to reduce overflows at CSO 182, and reduce the size of or eliminate, the proposed Berkshire HRT (WWIP Phase 2 project). The project will pick up in the vicinity of the Phase 1 discharge of the Mt. Washington Source Control Implementation project (PID 10172940), and would run east along Ambar Avenue, and then roughly parallel the existing combined sewer all the way to a new discharge point at the existing headwaters of Berkshire Creek. The size of the proposed sewer was determined to only be sufficient to handle the flows from the Phase 1 neighborhood separation as well as a limited number of catch basins adjacent to the new alignment. During planning, additional flow monitoring and modeling will be required to determine proper sizing of the storm sewer and appropriate areas for additional sewer separation. Additional separation projects tributary to this proposed storm sewer will be necessary to meet WWIP overflow requirements at CSO 182. The project has a high priority ranking due to the presence of high and medium risk sewer segments, SBU complaints, and sewer capacity issues per the existing model. There are also SMU projects in the vicinity that are currently in the planning and design phase. MSD should coordinate with these projects to determine the best location for their discharge to the new separated stormwater infrastructure. Asset management needs in the vicinity of the project should be evaluated during the planning phase.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$630,000	\$0	\$304,200	\$0	\$304,200
Design	\$1,110,000	\$0	\$0	\$504,100	\$504,100
Pre-Construction Services	\$420,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$2,310,000	\$0	\$0	\$118,200	\$118,200
Right-of-Way	\$1,040,000	\$0	\$0	\$322,400	\$322,400
Construction	\$15,400,000	\$0	\$0	\$5,072,823	\$5,072,823
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$1,650,000	\$0	\$0	\$342,400	\$342,400
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$22,560,000</b>	<b>\$0</b>	<b>\$304,200</b>	<b>\$6,359,923</b>	<b>\$6,664,123</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$304,200	\$944,700	\$0	\$0	\$5,415,223	\$6,664,123

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2022	01/01/2023	06/26/2024	01/12/2027		07/14/2028	
End Date	09/27/2023	09/09/2026	06/25/2026	07/13/2028		07/13/2029	n/a



# LMWWTP Standby Power

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10172900</b>	WWIP Index #: <b>204</b>	Model Requires Update for Project: No	
Project Type: <b>Treatment Facility</b>	Project Category: WWIP	Additional Flow Monitoring Required: No	
WWTP Basin: Little Miami	Sanitary Sewer No: <b>6796</b>	Comment:	
Watershed: Lower Duck Creek			
Municipality: City of Cincinnati			
Neighborhood: East End			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Design/ROW	Estimate Date: 17-AUG-2021
SSO(s): N/A		Estimate Source: Consultant	
PSO(s): N/A			
Project Description			
<p>The project includes improvements to the electrical system and standby power at the Little Miami WWTP. These improvements include replacement of the existing standby power generators that provide backup power for emergency lighting, storm drainage pumps, groundwater pumps and other critical equipment. This project also includes the construction of an electrical room to house the new main plant primary and secondary switchgear. A recent analysis of the electrical systems at the Four Mile Pump Station and Secondary Building indicated that the existing electrical equipment has reached the end of its useful life. The existing electrical room, located on the second floor in the Little Miami WWTP Secondary Treatment Building, is not conditioned and does not provide enough space to allow for the necessary electrical expansion. Due to the timing of current and future projects this project was pushed forward as the upgraded electrical system at Little Miami needs to be in place before any plant expansions are completed. The Four Mile Pump Station electrical room is also not conditioned and hard to access. Delaying this project will result in the delaying of all current and future Little Miami WWTP Improvements. The Little Miami WWTP is located in the East End neighborhood of the City of Cincinnati.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$0	\$0	\$0
Design	\$375,356	\$1,033,300	\$0	\$0	\$1,033,300
Pre-Construction Services	\$160,652	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$94,722	\$200,000	\$100,000	\$0	\$300,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$4,417,919	\$0	\$21,243,000	\$0	\$21,243,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$823,340	\$0	\$1,925,000	\$0	\$1,925,000
Interest / Financing	\$100,407	\$0	\$578,000	\$0	\$578,000
<b>Total</b>	<b>\$5,972,396</b>	<b>\$1,233,300</b>	<b>\$23,846,000</b>	<b>\$0</b>	<b>\$25,079,300</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$1,233,300	\$23,846,000	\$0	\$0	\$0	\$0	\$25,079,300

Prior Legislation Action							
Jan 2020							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	n/a	01/01/2020	n/a	09/26/2022		11/27/2023	
End Date	n/a	05/26/2022	n/a	11/27/2023	09/26/2023	11/25/2024	n/a





# Main Sewer Renewal Program 2022

# 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10180122</b>	WWIP Index #: <b>113</b>	Model Requires Update for Project: N/A	
Project Type: <b>Allowance</b>	Project Category: <b>WWIP</b>	Additional Flow Monitoring Required: N/A	
WWTP Basin: <b>Multiple</b>	Sanitary Sewer No:	Comment:	
Watershed: <b>Multiple</b>			
Municipality: <b>System Wide</b>			
Neighborhood: <b>Systemwide</b>			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): <b>N/A</b>		Project Phase: <b>Allowance</b>	Estimate Date:
SSO(s): <b>N/A</b>		Estimate Source: <b>N/A</b>	
PSO(s): <b>N/A</b>			
Project Description			
<p>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).</p>			

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	\$6,210,000	\$0	\$6,210,000
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>\$0</b>	<b>\$0</b>	<b>\$6,210,000</b>	<b>\$0</b>	<b>\$6,210,000</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$6,210,000	\$0	\$0	\$0	\$0	\$6,210,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	n/a	01/03/2022	n/a	01/03/2022		n/a	
End Date	n/a	06/30/2023	n/a	06/30/2023		n/a	n/a



# Manhole Renewal Program 2022

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10180222</b>	WWIP Index #: <b>113</b>	Model Requires Update for Project: N/A	
Project Type: <b>Allowance</b>	Project Category: <b>WWIP</b>	Additional Flow Monitoring Required: N/A	
WWTP Basin: <b>System Wide</b>	Sanitary Sewer No:	Comment:	
Watershed: <b>Multiple</b>			
Municipality: <b>System Wide</b>			
Neighborhood: <b>Systemwide</b>			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): <b>N/A</b>		Project Phase: <b>Allowance</b>	Estimate Date:
SSO(s): <b>N/A</b>		Estimate Source: <b>N/A</b>	
PSO(s): <b>N/A</b>			
Project Description			
<p>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.</p>			

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	\$934,410	\$0	\$934,410
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$0	\$0	\$103,500	\$0	\$103,500
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$1,037,910	\$0	\$1,037,910

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$1,037,910	\$0	\$0	\$0	\$0	\$1,037,910

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	n/a	01/01/2022	n/a	01/01/2022		n/a	
End Date	n/a	12/31/2022	n/a	12/31/2022		n/a	n/a



## Phase 2 WWIP Planning 2022

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10190222</b>	WWIP Index #: <b>113</b>	Model Requires Update for Project: N/A	
Project Type: <b>Allowance</b>	Project Category: WWIP	Additional Flow Monitoring Required: N/A	
WWTP Basin: System Wide	Sanitary Sewer No: <b>7049</b>	Comment:	
Watershed: Multiple			
Municipality: System Wide			
Neighborhood: Systemwide			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Allowance	Estimate Date:
SSO(s): N/A		Estimate Source: N/A	
PSO(s): N/A			
Project Description			
<p>This funding will provide ongoing support for the technical evaluations and support for the capital program, regulatory and affordability needs for the Phase 2A program. This additionally includes all legal costs associated with regulatory support related to the negotiations of the Phase 2A WWIP.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$2,587,500	\$0	\$2,587,500
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	\$2,587,500	\$0	\$2,587,500

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$2,587,500	\$0	\$0	\$0	\$0	\$2,587,500

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/03/2022	n/a	n/a	n/a		n/a	
End Date	12/28/2022	n/a	n/a	n/a		n/a	n/a



# Pleasant Run Pump Station Upgrades

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview
<b>Project ID:</b> 10240426 <b>Project Type:</b> Pump Station <b>WWTP Basin:</b> Mill Creek <b>Watershed:</b> Pleasant Run <b>Municipality:</b> Springfield Township, City of Forest Park <b>Neighborhood:</b> Inside Ham Cty/Outside City	<b>WWIP Index #:</b> <b>Project Category:</b> WWIP <b>Sanitary Sewer No:</b> 6611	<b>Model Requires Update for Project:</b> No <b>Additional Flow Monitoring Required:</b> No <b>Comment:</b>

Benefited CSO(s), SSO(s), PSO(s), Facility	Cost Estimate Information
<b>CSO(s):</b> N/A <b>SSO(s):</b> 1055 <b>PSO(s):</b> N/A	<b>Project Phase:</b> Planning <b>Estimate Date:</b> 02-FEB-2021 <b>Estimate Source:</b> Consultant

**Project Description**

This project is to upgrade the Pleasant Run East, West, and Central. These pump stations were installed in the 1970s with Dry Well Wet Well configurations and operate in series. The firm capacity of the system is around 11 MGD. The upgrades include the elimination of the Pleasant Run Central Pump Station, the rehabilitation of the Pleasant Run East Pump Station, and the construction of a new Pleasant Run West Pump Station. Pleasant Run East will be redirected to Pleasant Run West where a larger Pleasant Run West Pump Station will be constructed and sized to convey all flow within the Pleasant Run Basin and store enough water to prevent overflows at SSO 1055 up to the 10-year 24 hour storm. This will allow for the elimination of Pleasant Run Central. Dual forcemains will be installed at Pleasant Run West and Pleasant Run East to address redundancy issues. Previously funded planning efforts are to evaluate all overflow impacts on sewer systems as a result of this project. This project is located in Springfield Township and the City of Forest Park, Hamilton County, Ohio. Please note that WWIP Index 263 was a joint project with Butler County to build a new treatment plant that would remove the Pleasant Run flow from the Mill Creek WWTP basin and eliminate the Pleasant Run pump stations. The current pump station upgrade project will no longer remove flow from Mill Creek, but it is required since the original project which was described in the WWIP is no longer feasible.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$1,675,000	\$1,675,000	\$0	\$0	\$1,675,000
Design	\$990,000	\$2,070,325	\$45,914	\$0	\$2,116,239
Pre-Construction Services	\$712,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$343,000	\$343,000	\$22,000	\$0	\$365,000
Right-of-Way	\$696,000	\$696,000	\$1,354,000	\$0	\$2,050,000
Construction	\$15,300,000	\$0	\$0	\$34,294,000	\$34,294,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$2,356,000	\$0	\$0	\$1,650,000	\$1,650,000
Interest / Financing	\$765,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$22,837,000</b>	<b>\$4,784,325</b>	<b>\$1,421,914</b>	<b>\$35,944,000</b>	<b>\$42,150,239</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$4,784,325	\$1,421,914	\$0	\$0	\$35,944,000	\$0	\$42,150,239

Prior Legislation Action							
Jan 2019, Feb 2020							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	08/26/2019	01/01/2020	07/06/2022	05/30/2025		11/30/2026	
End Date	04/28/2021	10/16/2024	07/04/2024	11/30/2026		11/29/2027	n/a



# LMWWTP Solids Disposal With Odor Control

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10281100</b>	WWIP Index #: <b>200</b>	Model Requires Update for Project: No	
Project Type: <b>Treatment Facility</b>	Project Category: WWIP	Additional Flow Monitoring Required: No	
WWTP Basin: Little Miami	Sanitary Sewer No: <b>6914</b>	Comment:	
Watershed: Lower Duck Creek			
Municipality: City of Cincinnati			
Neighborhood: East End			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Planning	Estimate Date: 06-AUG-2021
SSO(s): N/A		Estimate Source: Consultant	
PSO(s): N/A			
Project Description			
<p>This project will address critical solids handling, disposal and odor control needs at Little Miami WWTP. The project objective is to shift the Little Miami WWTP to a regional Class-A digestion facility by including the following improvements: a new regional anaerobic digestion facility to produce Class A biosolids; receiving, pretreatment and storage facilities for liquid high-strength waste and imported sludges from Polk Run WWTP and Sycamore Creek WWTP; process for thickening sludge; biogas conditioning and upgrading; facilities for using conditioned and upgraded biogas for onsite power generation or vehicle fuel; centrifuge facilities for sludge dewatering; 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&amp;C improvements, and other supporting systems; and integration with remaining facilities at the Little Miami WWTP.</p> <p>This project is located at the Little Miami WWTP at 225 Wilmer Ave in the East End neighborhood of the City of Cincinnati.</p>			

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	\$9,100,000	\$5,300,000	\$0	\$14,400,000
Pre-Construction Services	\$586,800	\$586,800	\$0	\$0	\$586,800
Miscellaneous Expense	\$216,200	\$350,000	\$450,000	\$0	\$800,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$143,500,000	\$143,500,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$0	\$0	\$0	\$1,100,000	\$1,100,000
Interest / Financing	\$0	\$0	\$0	\$5,400,000	\$5,400,000
<b>Total</b>	<b>\$3,205,500</b>	<b>\$10,893,125</b>	<b>\$5,750,000</b>	<b>\$150,000,000</b>	<b>\$166,643,125</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$10,893,125	\$5,750,000	\$0	\$150,000,000	\$0	\$0	\$166,643,125

Prior Legislation Action							
Jan 2019, Feb 2020, Apr 2020, Dec 2020							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	04/26/2019	11/03/2021	n/a	08/29/2024		07/17/2028	
End Date	10/06/2021	08/17/2024	n/a	07/17/2028		07/16/2029	n/a



# CSO 488/490 I-75 Reconstruction Coordination

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>11142741</b>	WWIP Index #: <b>453R</b>	Model Requires Update for Project: No	
Project Type: <b>Sewer</b>	Project Category: WWIP	Additional Flow Monitoring Required: No	
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6408</b>	Comment:	
Watershed: Upper South Branch Mill Creek			
Municipality: City of Cincinnati			
Neighborhood: Carthage			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Design/ROW	Estimate Date:
SSO(s): N/A		Estimate Source:	
PSO(s): N/A			
Project Description			
<p>CSO 488 I-75 Reconstruction Coordination will collaborate with ODOT's I-75 highway reconstruction and incorporate stormwater crossings of I-75, CSO 490 relocation and storm separation, and asset management improvements critical to the sewersheds of CSOs 488 and 490. The project is located in the Carthage neighborhood of the City of Cincinnati.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$28,000	\$0	\$0	\$28,000
Pre-Construction Services	\$0	\$39,000	\$0	\$0	\$39,000
Miscellaneous Expense	\$0	\$66,000	\$0	\$0	\$66,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$1,558,000	\$0	\$900,000	\$0	\$900,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$55,000	\$0	\$40,000	\$0	\$40,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,613,000</b>	<b>\$133,000</b>	<b>\$940,000</b>	<b>\$0</b>	<b>\$1,073,000</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$133,000	\$940,000	\$0	\$0	\$0	\$0	\$1,073,000

Prior Legislation Action							
Jul 2014, Dec 2020							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	03/14/2013	03/14/2013	08/20/2041	05/27/2022		11/27/2023	
End Date	10/01/2021	12/15/2021	12/19/2042	11/27/2023		11/25/2024	n/a

# 2022 ASSET Projects

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## 2022 Projects

# Metropolitan Sewer District of Greater Cincinnati

## ASSET Projects

Project ID	CIP Type	Project Type	Project Name	MSD	Other	Total	Page
10222005	ASSET	PS	Colerain-Bevis Pump Station Replacement (Planning)	\$310,000	\$0	\$310,000	26
10222015	ASSET	PS	Stratford Lake Pump Station Elimination (Design,Construction)	\$170,000	\$0	\$170,000	27
10230041	ASSET	PS	Westport Village PS Elimination (Construction)	\$1,479,000	\$0	\$1,479,000	28
10230170	ASSET	SWR	Harrison Avenue North and South Hydraulic Improvements (Planning)	\$290,000	\$0	\$290,000	29
10232005	ASSET	SWR	Benz Avenue (HN 1111) Sewer Replacement (Planning)	\$29,000	\$0	\$29,000	30
10232030	ASSET	PS	Rapid Run and Foley Road PS Receiver Manhole Installation (Planning,Design,Easement)	\$142,500	\$0	\$142,500	31
10232035	ASSET	SWR	CSO 541 Outfall Replacement (Planning)	\$209,600	\$0	\$209,600	32
10240445	ASSET	SWR	Colton Lane Sewer Replacement (Design,Easement)	\$40,000	\$0	\$40,000	33
10240625	ASSET	FAC	MCWWTP Standby Power Distribution System Improvements (Construction)	\$6,180,000	\$0	\$6,180,000	34
10240645	ASSET	FAC	Mill Creek WWC Maintenance Shop Improvements (Construction)	\$1,968,529	\$0	\$1,968,529	35
10240697	ASSET	FAC	Mill Creek 4.16 kV & 13.2 kV Loop Improvements (Construction)	\$5,899,000	\$0	\$5,899,000	36
10240720	ASSET	SWR	Valleyview Court Sewer Replacement (Design,Easement)	\$333,000	\$0	\$333,000	37
10240725	ASSET	SWR	Shaffer Avenue Sewer Replacement (Design,Easement)	\$311,500	\$0	\$311,500	38
10240735	ASSET	SWR	De Votie Avenue Sewer Replacement (Design,Easement)	\$350,000	\$0	\$350,000	39
10240740	ASSET	SWR	Tennessee Avenue (HN 1754) Sewer Replacement (Design,Easement)	\$350,000	\$0	\$350,000	40
10240780	ASSET	SWR	Galbraith Rd to Sheldon Avenue Sewer Replacement (Design,Easement)	\$446,500	\$0	\$446,500	41
10240785	ASSET	SWR	Clifton Avenue from MLK to Howell Sewer Replacement (Design,Easement)	\$746,000	\$0	\$746,000	42
10240795	ASSET	SWR	Central to McMicken at Stark St Sewer Replacement (Design,Easement)	\$442,200	\$0	\$442,200	43
10240810	ASSET	SWR	Overlook Avenue near Glenway Ave Sewer Replacement (Design,Easement)	\$354,000	\$0	\$354,000	44
10241905	ASSET	SRC	Congress Run Stream Restoration and Bank Stabilization (Design)	\$296,000	\$0	\$296,000	45
10242030	ASSET	SWR	Dorchester Avenue at Highland Avenue Sewer Replacement (Design,Easement)	\$216,660	\$0	\$216,660	46
10242055	ASSET	SWR	Queen City Avenue (HN 2047) Sewer Rehabilitation (Planning)	\$35,000	\$0	\$35,000	47
10242080	ASSET	SWR	Fenton Avenue (HN 1336) Sewer Relocation (Planning)	\$110,000	\$0	\$110,000	48



**ASSET Projects**

<b>Project ID</b>	<b>CIP Type</b>	<b>Project Type</b>	<b>Project Name</b>	<b>MSD</b>	<b>Other</b>	<b>Total</b>	<b>Page</b>
10242090	ASSET	SWR	Donna Lane & Ester Marie Drive Sewer Relocation and Rehab (Planning)	\$86,000	\$0	\$86,000	49
10242100	ASSET	STY	Blair Avenue to Rockdale Avenue Sewer Study (Planning)	\$850,000	\$0	\$850,000	50
10242105	ASSET	SWR	Loth Street (HN 2272) Sewer Relocation and Rehab (Planning)	\$160,000	\$0	\$160,000	51
10242110	ASSET	SWR	Central Avenue and W 9th Street Sewer (Planning)	\$130,000	\$0	\$130,000	52
10242115	ASSET	SWR	Central Avenue (HN 1964) Sewer (Planning)	\$45,000	\$0	\$45,000	53
10242150	ASSET	FAC	Daly Road Treatment Facility Modifications (Design)	\$120,300	\$0	\$120,300	54
10242160	ASSET	PS	Glen Landing Pump Station Force Main Replacement (Design,Construction)	\$283,500	\$0	\$283,500	55
10242165	ASSET	FAC	MCWWTP Disinfection and Outfall (Planning)	\$1,113,900	\$0	\$1,113,900	56
10242170	ASSET	SWR	CSX Railyard Assessment (Planning)	\$630,000	\$0	\$630,000	57
10242175	ASSET	FAC	Mill Creek Power Building Decommissioning (Planning)	\$405,200	\$0	\$405,200	58
10262005	ASSET	FAC	SCWWTP Thickening and Settlement Improvements (Construction)	\$3,012,000	\$0	\$3,012,000	59
10262015	ASSET	FAC	SCWWTP Clarifiers (Design)	\$394,500	\$0	\$394,500	60
10270155	ASSET	SWR	Paxton Avenue Sewer Rehabilitation (Design,Easement)	\$239,400	\$0	\$239,400	61
10270185	ASSET	SWR	Paxton Ave at Linwood Ave Sewer Replacement (Construction)	\$482,000	\$0	\$482,000	62
10270220	ASSET	SWR	Tusculum Avenue at Woodbridge Sewer Replacement (Construction)	\$145,500	\$0	\$145,500	63
10272070	ASSET	SWR	Summerview Low Pressure Forcemain (Design)	\$82,800	\$0	\$82,800	64
10272075	ASSET	SWR	Wayside Avenue and Colter Avenue Sewer Improvements (Planning)	\$122,100	\$0	\$122,100	65
10272080	ASSET	SWR	Madison Rd and Edwards Rd Sewer Improvements (Planning)	\$196,900	\$0	\$196,900	66
10280242	ASSET	ALW	Hydraulic Modeling 2022 (Planning)	\$1,242,000	\$0	\$1,242,000	67
10280722	ASSET	ALW	Critical Asset Management Projects 2022 (Construction)	\$6,210,000	\$0	\$6,210,000	68
10281322	ASSET	ALW	Prioritized Wastewater Collection System Improvements 2022 (Construction)	\$20,000,000	\$0	\$20,000,000	69
10282022	ASSET	ALW	CIP Planning Projects 2022 (Planning)	\$2,173,500	\$0	\$2,173,500	70
10282422	ASSET	ALW	Flow Monitoring 2022 (Planning)	\$960,000	\$0	\$960,000	71
<b>Total Cost for 46 ASSET Projects</b>				<b>\$59,793,089</b>	<b>\$0</b>	<b>\$59,793,089</b>	



# Colerain-Bevis Pump Station Replacement

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10222005</b>	WWIP Index #:	Model Requires Update for Project: Yes	
Project Type: <b>Pump Station</b>	Project Category: ASSET	Additional Flow Monitoring Required: Yes	
WWTP Basin: Taylor Creek	Sanitary Sewer No: <b>6951</b>	Comment:	
Watershed: New Baltimore			
Municipality: Colerain Township			
Neighborhood: Inside Ham Cty/Outside City			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Preplanning	Estimate Date: 10-AUG-2020
SSO(s): N/A		Estimate Source: Preplanning Cost Estimate	
PSO(s): N/A			
Project Description			
<p>The project is located in Colerain Township, in the New Baltimore Watershed of the Taylor Creek Basin. Several deteriorated assets and other deficiencies have been identified by the wastewater treatment division. This project will evaluate the station for replacement or rehabilitation. Additionally, the force main will also be evaluated for repair or replacement.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$310,000	\$0	\$310,000
Design	\$490,000	\$0	\$0	\$490,000	\$490,000
Pre-Construction Services	\$160,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$1,400,000	\$0	\$0	\$1,400,000	\$1,400,000
Right-of-Way	\$45,000	\$0	\$0	\$45,000	\$45,000
Construction	\$4,200,000	\$0	\$0	\$4,200,000	\$4,200,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$550,000	\$0	\$0	\$550,000	\$550,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$6,845,000</b>	<b>\$0</b>	<b>\$310,000</b>	<b>\$6,685,000</b>	<b>\$6,995,000</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$310,000	\$1,935,000	\$0	\$0	\$4,750,000	\$6,995,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/04/2022	01/01/2023	10/04/2023	05/06/2026		11/06/2027	
End Date	11/30/2022	12/17/2025	10/02/2025	11/05/2027	09/06/2027	11/04/2028	n/a



# Stratford Lake Pump Station Elimination

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10222015</b>	WWIP Index #: <b>NA</b>	Model Requires Update for Project: <b>Yes</b>	
Project Type: <b>Pump Station</b>	Project Category: <b>ASSET</b>	Additional Flow Monitoring Required: <b>Yes</b>	
WWTP Basin: Taylor Creek	Sanitary Sewer No:	Comment:	
Watershed: Taylor Creek - Miamitown			
Municipality: Green Township			
Neighborhood: Inside Ham Cty/Outside City			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Design/ROW	Estimate Date: 29-JUL-2020
SSO(s): N/A		Estimate Source: Internal MSD	
PSO(s): N/A			
Project Description			
<p>Stratford Lake Pump Station has been struggling to perform during wet weather leading to high wet well level alarms. Several reports of sewer back-ups and sewage surfacing have occurred since 2016 along the LPFM located on Mallard Crossing Ln. and Boomer Rd. All requests for sewer availability have been put on hold until these issues are addressed, including a request by the Hamilton County Health Department to connect 38 homes. Due to a public sewer extension by an adjacent development, there is an opportunity to eliminate the Stratford Lakes Pump Station by gravity. This project will also evaluate the ability to add the 38 homes that have been ordered to connect now that Stratford Lakes Pump Station will be removed from the LPFM. The project cost estimate accounts for demolition of the existing Stratford Lakes Pump Station and modification of the existing LPFM to accommodate the 38 homes that have been ordered to connect. This project located in Green Township, Hamilton County, Ohio.</p>			

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	\$0	\$20,000	\$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>\$76,733</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$246,733</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$76,733	\$170,000	\$0	\$0	\$0	\$0	\$246,733

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	01/03/2022	n/a	12/01/2022		07/30/2023	
End Date	10/29/2021	08/03/2022	n/a	07/29/2023	05/30/2023	07/28/2024	n/a



# Westport Village PS Elimination

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10230041</b>	WWIP Index #: <b>000</b>	Model Requires Update for Project: No	
Project Type: <b>Pump Station</b>	Project Category: <b>ASSET</b>	Additional Flow Monitoring Required: No	
WWTP Basin: <b>Muddy Creek</b>	Sanitary Sewer No: <b>6272</b>	Comment:	
Watershed: <b>Lower Muddy Creek</b>			
Municipality: <b>Green Township</b>			
Neighborhood: <b>Inside Ham Cty/Outside City</b>			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): <b>N/A</b>		Project Phase: <b>Design/ROW</b>	Estimate Date: <b>07-JUN-2021</b>
SSO(s): <b>N/A</b>		Estimate Source: <b>Internal MSD</b>	
PSO(s): <b>750</b>			
Project Description			
<p>This project will eliminate the aging pump station. The pump station is nearing its end of useful life of 40 years. The force main and control panel are well beyond their useful life. The station does not have back-up power and is located in an area with a history of power outages. If elimination is delayed, MSD will be required to make a sizeable investment to provide backup power. Additionally, there is a historic issue with grease and rags dating back to the original nomination that continues today. This pump station has an overflow that discharges to a stream located behind several homes. Since May 2019, there have been 7 recorded overflows, including 3 during dry weather overflows.</p> <p>This project will eliminate the existing pump station by installing approximately 425 feet of new 12-inch diameter gravity sewer and replacing approximately 675 feet of existing 12-inch diameter gravity sewer at a deeper depth. The replacement of existing sewer will provide more adequate flushing velocity in order to minimize potential sewer backups. The project is located in Green Township, between Charity Drive and Sharlene Court.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$0	\$0	\$0
Design	\$190,100	\$167,123	\$0	\$0	\$167,123
Pre-Construction Services	\$103,700	\$103,700	\$0	\$0	\$103,700
Miscellaneous Expense	\$57,600	\$57,600	\$0	\$0	\$57,600
Right-of-Way	\$0	\$22,977	\$0	\$0	\$22,977
Construction	\$1,152,300	\$0	\$1,429,000	\$0	\$1,429,000
Program Management	\$0	\$22,562	\$0	\$0	\$22,562
Construction Services	\$73,200	\$0	\$50,000	\$0	\$50,000
Interest / Financing	\$24,400	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,601,300</b>	<b>\$373,962</b>	<b>\$1,479,000</b>	<b>\$0</b>	<b>\$1,852,962</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$373,962	\$1,479,000	\$0	\$0	\$0	\$0	\$1,852,962

Prior Legislation Action							
Dec 2011, Jan 2014, May 2014							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	05/17/2010	06/22/2011	02/07/2013	10/06/2022		12/06/2023	
End Date	06/21/2011	05/11/2022	01/03/2014	12/05/2023	10/06/2023	12/04/2024	n/a



# Harrison Avenue North and South Hydraulic Improvements

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview
Project ID: <b>10230170</b>	WWIP Index #: N/A	Model Requires Update for Project: Yes
Project Type: <b>Sewer</b>	Project Category: ASSET	Additional Flow Monitoring Required: Yes
WWTP Basin: Muddy Creek	Sanitary Sewer No: <b>6833</b>	Comment: FM - one meter 2011
Watershed: Upper Muddy Creek		
Municipality: Green Township		
Neighborhood: Inside Ham Cty/Outside City		

Benefited CSO(s), SSO(s), PSO(s), Facility	Cost Estimate Information
CSO(s): N/A	Project Phase: Preplanning Estimate Date: 10-AUG-2020
SSO(s): N/A	Estimate Source: Preplanning Cost Estimate
PSO(s): N/A	

**Project Description**

The project is located in Green Township, Hamilton County, in the Upper Muddy Creek watershed of the Muddy Creek Basin. The project will evaluate approximately 6,100 feet of gravity sewer of varying sized in the Harrison Avenue area for replacement and possible relocation. The area experiences numerous capacity related issues and includes numerous pipe segments in undesirable locations, such as beneath buildings. The project was initially identified in the CSO 198 & 518 Basin Study and planning efforts will confirm or update the recommendations made in that study.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$290,000	\$0	\$290,000	\$0	\$290,000
Design	\$470,000	\$0	\$0	\$470,000	\$470,000
Pre-Construction Services	\$160,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$1,300,000	\$0	\$0	\$260,000	\$260,000
Right-of-Way	\$225,000	\$0	\$0	\$225,000	\$225,000
Construction	\$4,600,000	\$0	\$0	\$4,600,000	\$4,600,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$540,000	\$0	\$0	\$80,000	\$80,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$7,585,000</b>	<b>\$0</b>	<b>\$290,000</b>	<b>\$5,635,000</b>	<b>\$5,925,000</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$290,000	\$0	\$955,000	\$0	\$0	\$1,245,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	05/09/2022	01/02/2024	10/30/2024	06/03/2027		12/04/2028	
End Date	01/31/2024	01/13/2027	10/29/2026	12/04/2028	10/03/2028	12/03/2029	n/a



# Benz Avenue (HN 1111) Sewer Replacement

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10232005</b>	WWIP Index #: N/A	Model Requires Update for Project: Yes	
Project Type: <b>Sewer</b>	Project Category: ASSET	Additional Flow Monitoring Required: Yes	
WWTP Basin: Muddy Creek	Sanitary Sewer No: <b>6940</b>	Comment: If just repair/fix no update needed	
Watershed: North Rapid Run			
Municipality: City of Cincinnati			
Neighborhood: West Price Hill			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Preplanning	Estimate Date: 10-AUG-2020
SSO(s): N/A		Estimate Source: Preplanning Cost Estimate	
PSO(s): N/A			
Project Description			
<p>The project is located in the West Price Hill neighborhood of the City of Cincinnati, Hamilton County, Ohio, in the North Rapid Run watershed of the Muddy Creek Basin. The project will evaluate the replacement or rehabilitation of structurally deficient 22" VCP sewers located beneath a residential structure.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$29,000	\$0	\$29,000
Design	\$31,000	\$0	\$0	\$31,000	\$31,000
Pre-Construction Services	\$10,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$31,000	\$0	\$0	\$31,000	\$31,000
Right-of-Way	\$30,000	\$0	\$0	\$30,000	\$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>	\$222,000	\$0	\$29,000	\$212,000	\$241,000

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$29,000	\$0	\$92,000	\$0	\$0	\$121,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2022	01/01/2024	10/16/2024	05/11/2027		11/10/2028	
End Date	07/19/2023	12/30/2026	10/15/2026	11/09/2028	09/10/2028	11/09/2029	n/a



# Rapid Run and Foley Road PS Receiver Manhole Installation

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10232030</b>	WWIP Index #: N/A	Model Requires Update for Project: No	
Project Type: <b>Pump Station</b>	Project Category: ASSET	Additional Flow Monitoring Required: No	
WWTP Basin: Muddy Creek	Sanitary Sewer No: <b>7104</b>	Comment: Modeling not required for the scope of this project.	
Watershed: River Road			
Municipality: City of Cincinnati			
Neighborhood: Riverside			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Preplanning	Estimate Date: 22-MAR-2021
SSO(s): N/A		Estimate Source: Preplanning Cost Est	
PSO(s): 749			
Project Description			
<p>The project is located in the Riverside neighborhood of the City of Cincinnati, Hamilton County, Ohio, in the River Road watershed of the Muddy Creek Basin. The project will install new receiver manholes with grit pits at the Rapid Run and Foley Road Pump Stations. Receiver manholes are used for bypass pumping around the pump station during maintenance activities.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$43,900	\$0	\$43,900	\$0	\$43,900
Design	\$54,200	\$0	\$54,200	\$0	\$54,200
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$10,000	\$0	\$10,000	\$0	\$10,000
Right-of-Way	\$34,400	\$0	\$34,400	\$0	\$34,400
Construction	\$238,200	\$0	\$0	\$238,200	\$238,200
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$36,700	\$0	\$0	\$36,700	\$36,700
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$417,400</b>	<b>\$0</b>	<b>\$142,500</b>	<b>\$274,900</b>	<b>\$417,400</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$142,500	\$0	\$0	\$274,900	\$0	\$417,400

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2022	11/30/2022	09/13/2023	04/08/2026		10/09/2027	
End Date	11/30/2022	11/26/2025	09/11/2025	10/08/2027	08/09/2027	10/07/2028	n/a



# CSO 541 Outfall Replacement

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10232035</b>	WWIP Index #: N/A	Model Requires Update for Project: No	
Project Type: <b>Sewer</b>	Project Category: ASSET	Additional Flow Monitoring Required: No	
WWTP Basin: Muddy Creek	Sanitary Sewer No: <b>7141</b>	Comment: Monitoring and modeling not required for this project.	
Watershed: River Road			
Municipality: City of Cincinnati			
Neighborhood: Riverside			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): 541		Project Phase: Preplanning	Estimate Date: 02-SEP-2021
SSO(s): N/A		Estimate Source: MSD Cost Estimating	
PSO(s): N/A			
Project Description			
<p>This project is located near 5718 River Road in the Riverside neighborhood of the City of Cincinnati, Hamilton County, Ohio in the River Road watershed of the Muddy Creek treatment basin. The project will evaluate alternatives for the replacement or repair of a failed outfall pipe and headwall at CSO 541. The project consists of approximately 150 feet of 36-inch pipe, one manhole, and one headwall on the Ohio River</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$104,800	\$0	\$209,600	\$0	\$209,600
Design	\$145,600	\$0	\$0	\$145,600	\$145,600
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$17,200	\$0	\$0	\$17,200	\$17,200
Right-of-Way	\$39,000	\$0	\$0	\$39,000	\$39,000
Construction	\$932,200	\$0	\$0	\$932,200	\$932,200
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$62,900	\$0	\$0	\$62,900	\$62,900
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,301,700</b>	<b>\$0</b>	<b>\$209,600</b>	<b>\$1,196,900</b>	<b>\$1,406,500</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$209,600	\$201,800	\$0	\$0	\$995,100	\$1,406,500

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2022	01/01/2023	11/08/2023	06/03/2026		12/04/2027	
End Date	01/25/2023	01/21/2026	11/06/2025	12/03/2027	10/04/2027	12/02/2028	n/a





# Colton Lane Sewer Replacement

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10240445</b>	WWIP Index #: N/A	Model Requires Update for Project: No	
Project Type: <b>Sewer</b>	Project Category: ASSET	Additional Flow Monitoring Required: No	
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>7192</b>	Comment:	
Watershed: East Branch Mill Creek			
Municipality: City of Deer Park			
Neighborhood: Inside Ham Cty/Outside City			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Planning	Estimate Date: 23-APR-2012
SSO(s): N/A		Estimate Source: Internal MSD	
PSO(s): N/A			
Project Description			
<p>This project recommends replacement of segments 44907021-44907016 and 44907016-44906016. Both segments have a high criticality. Heavy corrosion due to sulfate attack is evident in segment 44907021-44907016. Segment 44907016-44906016 is included due to the proximity to the nearby residence at 7801 Colton Lane.</p> <p>This project includes the replacement of approximately 240 feet of 12 inch to 15 inch diameter reinforced concrete sewer. The alignment will connect to existing manholes 44907021 and 44906016. Existing sanitary laterals for 3703, 3707, 3711 Matson Avenue and 7801 Colton Lane will require reconnection to the proposed alignment.</p> <p>Benefits of the new sewer include reducing risk by removing an existing asset with quick structural rating of 5200 and 5128 away from underneath a residence, increasing accessibility by moving the sewer into the public right of way, decreasing inflow into the system.</p>			

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	\$0	\$25,000	\$0	\$25,000
Right-of-Way	\$0	\$0	\$15,000	\$0	\$15,000
Construction	\$203,400	\$0	\$0	\$329,400	\$329,400
Program Management	\$0	\$1,270	\$0	\$0	\$1,270
Construction Services	\$14,800	\$0	\$0	\$14,800	\$14,800
Interest / Financing	\$800	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$307,100</b>	<b>\$12,643</b>	<b>\$40,000</b>	<b>\$344,200</b>	<b>\$396,843</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$12,643	\$40,000	\$0	\$344,200	\$0	\$0	\$396,843

Prior Legislation Action							
May 2014							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	07/22/2011	11/08/2021	07/20/2022	02/06/2025		11/04/2025	
End Date	09/18/2012	10/02/2024	07/18/2024	11/03/2025	09/04/2025	11/03/2026	n/a



# MCWWTP Standby Power Distribution System Improvements

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10240625</b>	WWIP Index #: NA	Model Requires Update for Project: No	
Project Type: <b>Treatment Facility</b>	Project Category: ASSET	Additional Flow Monitoring Required: No	
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6866</b>	Comment:	
Watershed: Central			
Municipality: City of Cincinnati			
Neighborhood: Lower Price Hill			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Design/ROW	Estimate Date: 07-MAY-2021
SSO(s): N/A		Estimate Source: Consultant	
PSO(s): N/A			
Project Description			
<p>The Project will increase the reliability of MCWWTP's current standby power distribution system at 1600 Gest Street, Cincinnati, OH 45204. This project is in the Lower Price Hill neighborhood of the City of Cincinnati. This project will upgrade critical standby power generating and distribution assets at MCWWTP. The project will be replacing critical components to improve reliability and maintenance of the standby power system, improve control and monitoring, and provide additional capacity for standby loads not currently supported.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$0	\$0	\$0
Design	\$344,000	\$434,917	\$0	\$0	\$434,917
Pre-Construction Services	\$75,000	\$75,000	\$0	\$0	\$75,000
Miscellaneous Expense	\$45,000	\$45,000	\$0	\$0	\$45,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$3,424,000	\$0	\$5,148,000	\$0	\$5,148,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$309,000	\$0	\$790,000	\$0	\$790,000
Interest / Financing	\$129,000	\$0	\$242,000	\$0	\$242,000
<b>Total</b>	<b>\$4,326,000</b>	<b>\$554,917</b>	<b>\$6,180,000</b>	<b>\$0</b>	<b>\$6,734,917</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$554,917	\$6,180,000	\$0	\$0	\$0	\$0	\$6,734,917

Prior Legislation Action							
Jan 2019, Jul 2020							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	06/01/2017	01/01/2019	n/a	12/27/2022		08/30/2024	
End Date	06/29/2018	07/20/2022	n/a	08/30/2024	07/01/2024	08/29/2025	n/a



# Mill Creek WWC Maintenance Shop Improvements

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10240645</b>	WWIP Index #: <b>000</b>	Model Requires Update for Project: N/A	Additional Flow Monitoring Required: N/A
Project Type: <b>Treatment Facility</b>	Project Category: <b>ASSET</b>	Comment:	
WWTP Basin: Mill Creek	Sanitary Sewer No:		
Watershed: Upper South Branch Mill Creek			
Municipality: City of Cincinnati			
Neighborhood: Hartwell			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Design/ROW	Estimate Date:
SSO(s): N/A		Estimate Source:	
PSO(s): N/A			
Project Description			
<p>The purposes of the WWC Maintenance Shop Improvements are to provide additional office and shop space for current and future staffing levels. This added space will also provide an area for maintenance personnel to access a computerized maintenance management system for improved asset management. The Location is in the Hartwell community of the City of Cincinnati.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$0	\$0	\$0
Design	\$115,850	\$119,756	\$0	\$0	\$119,756
Pre-Construction Services	\$14,500	\$15,674	\$0	\$0	\$15,674
Miscellaneous Expense	\$14,500	\$14,500	\$0	\$0	\$14,500
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$965,390	\$1,437,918	\$1,902,514	\$0	\$3,340,432
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$53,100	\$83,100	\$66,015	\$0	\$149,115
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,163,340</b>	<b>\$1,670,948</b>	<b>\$1,968,529</b>	<b>\$0</b>	<b>\$3,639,477</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$1,670,948	\$1,968,529	\$0	\$0	\$0	\$0	\$3,639,477

Prior Legislation Action							
Dec 2014, Jan 2016, Dec 2017, Oct 2018							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	05/25/2012	01/01/2019	n/a	06/24/2022		12/26/2023	
End Date	03/31/2015	12/20/2019	n/a	12/26/2023	10/25/2023	12/24/2024	n/a



# Mill Creek 4.16 kV & 13.2 kV Loop Improvements

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10240697</b>	WWIP Index #: N/A	Model Requires Update for Project: No	
Project Type: <b>Treatment Facility</b>	Project Category: ASSET	Additional Flow Monitoring Required: No	
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6867</b>	Comment:	
Watershed: Central			
Municipality: City of Cincinnati			
Neighborhood: Lower Price Hill			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Design/ROW	Estimate Date: 07-MAY-2021
SSO(s): N/A		Estimate Source: Consultant	
PSO(s): N/A			
Project Description			
<p>The Project will upgrade the existing at-risk 4.16kV and 13.2kV distribution loop equipment not currently being planned for replacement with other projects in MCWWTP. This project is in the Lower Price Hill neighborhood of the City of Cincinnati. This project will upgrade critical MSD owned assets within the existing 4.16kV and 13.2kV distribution loop at MCWWTP. The project will be replacing critical components to improve reliability and maintenance of the distribution loop system, improve control and monitoring, and provide additional capacity for the overall electrical distribution system at MCWWTP.</p> <p>An additional scope was added to the project to address future power outage to MSD Administration building, Division of Industrial Waste (DIW) building, and Central Maintenance Facility (CMF) building.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$0	\$0	\$0
Design	\$117,000	\$249,268	\$0	\$0	\$249,268
Pre-Construction Services	\$75,000	\$75,000	\$0	\$0	\$75,000
Miscellaneous Expense	\$40,000	\$40,000	\$0	\$0	\$40,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$1,044,000	\$0	\$5,389,000	\$0	\$5,389,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$100,000	\$0	\$510,000	\$0	\$510,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,376,000</b>	<b>\$364,268</b>	<b>\$5,899,000</b>	<b>\$0</b>	<b>\$6,263,268</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$364,268	\$5,899,000	\$0	\$0	\$0	\$0	\$6,263,268

Prior Legislation Action							
Jan 2019, Sep 2020							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	06/01/2017	01/01/2019	n/a	12/27/2022		08/30/2024	
End Date	06/29/2018	07/20/2022	n/a	08/30/2024	07/01/2024	08/29/2025	n/a



# Valleyview Court Sewer Replacement

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10240720</b>	WWIP Index #:	Model Requires Update for Project: Yes	
Project Type: <b>Sewer</b>	Project Category: ASSET	Additional Flow Monitoring Required: No	
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6680</b>	Comment: FM - 2019	
Watershed: Clifton			
Municipality: City of Cincinnati			
Neighborhood: University/Fairview Heights			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s):		Project Phase: Planning	Estimate Date: 20-OCT-2021
SSO(s): N/A		Estimate Source: Consultant	
PSO(s): N/A			
Project Description			
<p>This project was nominated by WWC due to the deteriorating condition of sewer segments under buildings. This project will rehabilitate or replace approximately 295 feet of 15-inch combine sewer that is located in close proximity to a residential structure. The combine sewer was built in 1916.</p> <p>In addition, multiple pipe segments that are located in direct proximity of the project such as Valleyview Court, Luna Avenue, and Clemmer Avenue may be spot-repaired and lined with a structural liner. The evaluation of pipe is on-going. Most of the pipes in the described area are 12-inch vitrified clay pipes that were installed in 1916.</p> <p>This project will mitigate risk of pipe failure under structures.</p> <p>This project is located in neighborhood of University Heights near the intersection of Valleyview Court and Clemmer Avenue.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$90,000	\$166,000	\$0	\$0	\$166,000
Design	\$120,000	\$0	\$189,000	\$0	\$189,000
Pre-Construction Services	\$24,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$200,000	\$0	\$60,000	\$0	\$60,000
Right-of-Way	\$30,000	\$0	\$84,000	\$0	\$84,000
Construction	\$720,000	\$0	\$0	\$825,000	\$825,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$84,000	\$0	\$0	\$23,200	\$23,200
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,268,000</b>	<b>\$166,000</b>	<b>\$333,000</b>	<b>\$848,200</b>	<b>\$1,347,200</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$166,000	\$333,000	\$0	\$0	\$848,200	\$0	\$1,347,200

Prior Legislation Action							
Jan 2020							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	04/30/2019	03/17/2022	12/07/2022	07/25/2025		06/22/2026	
End Date	03/16/2022	02/19/2025	12/06/2024	06/22/2026	04/21/2026	06/21/2027	n/a



# Shaffer Avenue Sewer Replacement

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10240725</b>	WWIP Index #: N/A	Model Requires Update for Project: Yes	
Project Type: <b>Sewer</b>	Project Category: ASSET	Additional Flow Monitoring Required: No	
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6681</b>	Comment: FM - 2019	
Watershed: West Fork			
Municipality: City of Cincinnati			
Neighborhood: Westwood			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Planning	Estimate Date: 04-DEC-2020
SSO(s): N/A		Estimate Source: Consultant	
PSO(s): N/A			
Project Description			
<p>Approximately 811 LF of 10-24" combined sewer on Shaffer Ave. needs to be rehabilitated or replaced. Upstream segments 25308011-25301021 show sections of pipe received PACP scoring of 4A00 and 4700. The alignment runs underneath the home at 2768 Shaffer Avenue, and manhole 25301027 is currently located in the basement of the structure. The system in this area has no known capacity issues.</p> <p>The approved BCE that went through stage gate 2 evaluated CIPP lining or replacing the sewer in a different alignment. The recommended alternative moves the alignment out from underneath or near residential houses. This alternative abandons the sewer and manhole 25301027 underneath the home at 2768 Shaffer Avenue.</p> <p>The proposed 490 LF of combined sewer would start with a new manhole located on the 10-inch storm line west of existing manhole 25308014.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$166,000	\$0	\$0	\$166,000
Design	\$76,000	\$0	\$144,200	\$0	\$144,200
Pre-Construction Services	\$12,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$100,000	\$0	\$103,100	\$0	\$103,100
Right-of-Way	\$60,000	\$0	\$64,200	\$0	\$64,200
Construction	\$352,000	\$0	\$0	\$891,700	\$891,700
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$43,000	\$0	\$0	\$52,500	\$52,500
Interest / Financing	\$4,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$647,000</b>	<b>\$166,000</b>	<b>\$311,500</b>	<b>\$944,200</b>	<b>\$1,421,700</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$166,000	\$311,500	\$0	\$0	\$944,200	\$0	\$1,421,700

Prior Legislation Action							
Jan 2020							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	04/27/2019	01/03/2022	09/28/2022	05/30/2025		11/30/2026	
End Date	12/21/2020	12/11/2024	09/26/2024	11/30/2026	09/30/2026	11/29/2027	n/a



# De Voite Avenue Sewer Replacement

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10240735</b>	WWIP Index #: N/A	Model Requires Update for Project: Yes	
Project Type: <b>Sewer</b>	Project Category: ASSET	Additional Flow Monitoring Required: No	
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6683</b>	Comment: FM - 2018	
Watershed: Clifton			
Municipality: City of Cincinnati			
Neighborhood: University/Fairview Heights			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s):		Project Phase: Design/ROW	Estimate Date: 30-JUL-2021
SSO(s): N/A		Estimate Source: Consultant	
PSO(s): N/A			
Project Description			
<p>This project was nominated by WWC due to structural deteriorating condition of sewer segments under buildings. The project will rehabilitate or replace multiple failing pipe segments that are located in a direct proximity to one another. Most of the segments were built between 1910 to 1930. The segments that are to be rehabilitated or replaced are as follows:</p> <ul style="list-style-type: none"> <li>• Approximately 238 linear feet of 20-inch that is located beneath residential structures.</li> <li>• Approximately 398 linear feet of 12-inch that is located in the backyards of houses on Enslin Street and Wagner Street, which is located under buildings.</li> </ul> <p>In addition, multiple pipe segments that are located in Wagner Street, Enslin Street and DeVoite Avenue are going to be spot-repaired and lined with a structural liner. An approximate pipe length that is to be spot-repaired and lined is 908 feet with a diameters ranging from 12 to 24 inches.</p> <p>This project will mitigate risk of pipe failure under structures, roads, and back yards.</p> <p>This project is located in neighborhood of University Heights near the intersection of DeVoite Avenue and Enslin Street.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$172,000	\$0	\$0	\$172,000
Design	\$120,000	\$0	\$200,000	\$0	\$200,000
Pre-Construction Services	\$22,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$190,000	\$0	\$60,000	\$0	\$60,000
Right-of-Way	\$67,000	\$0	\$90,000	\$0	\$90,000
Construction	\$638,000	\$0	\$0	\$1,370,000	\$1,370,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$78,000	\$0	\$0	\$30,000	\$30,000
Interest / Financing	\$7,250	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,122,250</b>	<b>\$172,000</b>	<b>\$350,000</b>	<b>\$1,400,000</b>	<b>\$1,922,000</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$172,000	\$350,000	\$660,000	\$0	\$740,000	\$0	\$1,922,000

Prior Legislation Action							
Jan 2020							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	04/30/2019	01/03/2022	09/28/2022	05/30/2025		04/27/2026	
End Date	09/22/2021	12/11/2024	09/26/2024	04/27/2026	02/24/2026	04/26/2027	n/a



# Tennessee Avenue (HN 1754) Sewer Replacement

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview
<b>Project ID:</b> 10240740 <b>Project Type:</b> Sewer <b>WWTP Basin:</b> Mill Creek <b>Watershed:</b> Ross Run <b>Municipality:</b> City of Cincinnati <b>Neighborhood:</b> Bond Hill	<b>WWIP Index #:</b> <b>Project Category:</b> ASSET <b>Sanitary Sewer No:</b> 6684	<b>Model Requires Update for Project:</b> No <b>Additional Flow Monitoring Required:</b> No <b>Comment:</b> Project does not require modeling or monitoring

Benefited CSO(s), SSO(s), PSO(s), Facility	Cost Estimate Information
<b>CSO(s):</b> 487 <b>SSO(s):</b> 1066 <b>PSO(s):</b> N/A	<b>Project Phase:</b> Planning <b>Estimate Source:</b> Jacobs <b>Estimate Date:</b> 24-JAN-2020

**Project Description**

The purpose of this project is to evaluate a sewer pipe with that is located beneath commercial structures at 1754 Tennessee Avenue and determine the best alternative to address the identified necessary improvements. Planning efforts include CCTV inspection, alternatives analysis, and development of a BCE with recommendation. Pipe segment 37902034-37902033 is approximately 103 feet of 24-inch combined of unknown age. Additional segments included in the planning analysis are: 37902035-37902033-37902021 and 3790234-3790245. This project is in the Avondale neighborhood of the City of Cincinnati.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$0	\$0	\$0
Design	\$74,000	\$0	\$190,000	\$0	\$190,000
Pre-Construction Services	\$12,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$100,000	\$0	\$100,000	\$0	\$100,000
Right-of-Way	\$60,000	\$0	\$60,000	\$0	\$60,000
Construction	\$341,000	\$0	\$0	\$310,000	\$310,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$41,000	\$0	\$0	\$10,000	\$10,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$628,000	\$0	\$350,000	\$320,000	\$670,000

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$350,000	\$0	\$0	\$320,000	\$0	\$670,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/24/2020	01/03/2022	03/22/2023	10/27/2025		04/30/2027	
End Date	03/09/2022	06/04/2025	03/20/2025	04/30/2027	03/01/2027	04/28/2028	n/a





# Galbraith Rd to Sheldon Avenue Sewer Replacement

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10240780</b>	WWIP Index #:	Model Requires Update for Project: Yes	
Project Type: <b>Sewer</b>	Project Category: ASSET	Additional Flow Monitoring Required: No	
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6696</b>	Comment: FM - 2018	
Watershed: West Branch Winton Woods			
Municipality: Colerain Township			
Neighborhood: Outside Ham Cty/Outside City			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Planning	Estimate Date: 27-MAY-2021
SSO(s): N/A		Estimate Source: Consultant	
PSO(s): N/A			
Project Description			
<p>This sewer replacement project was nominated for evaluation due to the sewer segments location under the residential buildings on Galbraith Road and Sheldon Avenue. The sewer has severe structural defects in segments 25914021-25914020 and 25914020-25914037, 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 shapeloss 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.</p>			

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	\$0	\$90,000	\$0	\$90,000
Pre-Construction Services	\$5,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$42,000	\$0	\$95,500	\$0	\$95,500
Right-of-Way	\$30,000	\$0	\$261,000	\$0	\$261,000
Construction	\$140,000	\$0	\$0	\$452,700	\$452,700
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>\$171,000</b>	<b>\$446,500</b>	<b>\$462,700</b>	<b>\$1,080,200</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$171,000	\$446,500	\$0	\$0	\$462,700	\$0	\$1,080,200

Prior Legislation Action							
Jan 2020							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	04/27/2019	01/03/2022	11/02/2022	06/26/2025		12/28/2026	
End Date	01/12/2022	01/15/2025	10/31/2024	12/28/2026	10/27/2026	12/27/2027	n/a



# Clifton Avenue from MLK to Howell Sewer Replacement

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10240785</b>	WWIP Index #: N/A	Model Requires Update for Project: Yes	
Project Type: <b>Sewer</b>	Project Category: ASSET	Additional Flow Monitoring Required: No	
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6698</b>	Comment: FM - 2018	
Watershed: Clifton			
Municipality: City of Cincinnati			
Neighborhood: Clifton			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s):		Project Phase: Planning	Estimate Date: 15-OCT-2018
SSO(s): N/A		Estimate Source: Internal MSD	
PSO(s): N/A			
Project Description			
<p>This project was nominated by WWC due to the deteriorating condition, structural risks scores between 21 and 25 and capacity concerns of the sewer built in 1905.</p> <p>The project will mitigate deteriorating condition and capacity issue of the existing combine sewers along Clifton Avenue, adjacent to Burnet Woods. The project will upsize approximately 2,600 linear feet of combine sewer that ranges from 24-inch to 30-inch. This project will also evaluate physical condition and hydraulic capacity of the combine sewer pipes that are located in Clifton Avenue from Martin Luther King Drive to West McMillan Street.</p> <p>This project has storm water separation opportunities. The storm water opportunities are dependent on the following projects: 10142945 –Dixmyth MLK Storm Conveyance,10143440 –Burnet Woods Sewer Separation. The storm water separation will be evaluated as part of the BCE.</p> <p>This project will mitigate the risk of failing sewers under a busy city street, and mitigate insufficient hydraulic capacity of the existing pipes.</p> <p>This project is located in the City of Cincinnati neighborhood of Clifton along Clifton Avenue.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$376,000	\$0	\$376,000
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$0	\$0	\$220,000	\$0	\$220,000
Right-of-Way	\$0	\$0	\$150,000	\$0	\$150,000
Construction	\$0	\$0	\$0	\$3,200,000	\$3,200,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$0	\$0	\$0	\$20,000	\$20,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$746,000	\$3,220,000	\$3,966,000

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$746,000	\$0	\$0	\$3,220,000	\$0	\$3,966,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	05/01/2021	01/01/2022	12/14/2022	07/02/2025		01/02/2027	
End Date	11/17/2021	02/26/2025	12/12/2024	01/01/2027	11/02/2026	01/01/2028	n/a



# Central to McMicken at Stark St Sewer Replacement

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10240795</b>	WWIP Index #: N/A	Model Requires Update for Project: Yes	
Project Type: <b>Sewer</b>	Project Category: ASSET	Additional Flow Monitoring Required: No	
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6701</b>	Comment: FM - 2018	
Watershed: Central			
Municipality: City of Cincinnati			
Neighborhood: Over-the-Rhine			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Planning	Estimate Date: 22-JAN-2019
SSO(s): N/A		Estimate Source: MSD	
PSO(s): N/A			
Project Description			
<p>This project is to address approximately 1500 ft of sewer that ranges in diameter between 12" - 90". These sewers are over 140 years and constructed with brick and stone. They have structural risk scores of 14 to 23 (where 25 is the most critical score). These sewers are also hard to maintain due to a lack of access as they are located under buildings and have minimal access points. These sewers also pose a risk to the structures that were built above them due to potential foundation failure in the event of a sewer collapse. This project is evaluating rehabilitation of existing sewer via lining and other rehabilitation methods and the construction of new sewers that are more easily accessible and pose less risk to nearby structures. Due to the condition of the sewers MSD risk sewer collapse and potential building damage or destruction if this project is not addressed. This project is located in the City of Cincinnati Neighborhood of Over The Rhine on the streets of Central Parkway, Branch Street, Stark Street, McMicken Ave., and Mohawk Street.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$66,000	\$0	\$0	\$66,000
Design	\$240,000	\$0	\$213,900	\$0	\$213,900
Pre-Construction Services	\$61,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$510,000	\$0	\$78,300	\$0	\$78,300
Right-of-Way	\$150,000	\$0	\$150,000	\$0	\$150,000
Construction	\$1,700,000	\$0	\$0	\$1,700,000	\$1,700,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$210,000	\$0	\$0	\$12,900	\$12,900
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,871,000</b>	<b>\$66,000</b>	<b>\$442,200</b>	<b>\$1,712,900</b>	<b>\$2,221,100</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$66,000	\$442,200	\$0	\$0	\$1,712,900	\$0	\$2,221,100

Prior Legislation Action							
Jan 2020							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	03/01/2019	01/03/2022	12/28/2022	09/02/2025		02/01/2027	
End Date	03/09/2022	03/12/2025	12/26/2024	02/01/2027	12/01/2026	01/31/2028	n/a



# Overlook Avenue near Glenway Ave Sewer Replacement

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10240810</b>	WWIP Index #: N/A	Model Requires Update for Project: No	
Project Type: <b>Sewer</b>	Project Category: ASSET	Additional Flow Monitoring Required: No	
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6703</b>	Comment: FM - 2018, Calibration scheduled for 2021	
Watershed: Bold Face Creek			
Municipality: City of Cincinnati			
Neighborhood: West Price Hill			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s):		Project Phase: Planning	Estimate Date: 22-JAN-2019
SSO(s): N/A		Estimate Source: MSDGC	
PSO(s): N/A			
Project Description			
<p>This project was nominated by WWC due to the failing sewers under buildings. Including sewer directly underneath St. Teresa of Avila Elementary School.</p> <p>The project will rehabilitate or replace multiple failing pipe segments that are located under buildings. Segments to be rehabilitated or replaced are as follows:</p> <ul style="list-style-type: none"> <li>• Approximately 609 linear feet of 15-inch pipe that is located under multiple structures</li> <li>• Approximately 296 linear feet of 12-inch pipe that is located under a structure.</li> </ul> <p>The project will mitigate risk of failing sewers under buildings.</p> <p>This project is located in the City of Cincinnati neighborhood of West Price Hill near the intersection of Overlook Avenue and Glenway Avenue.</p>			

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	\$0	\$200,000	\$0	\$200,000
Pre-Construction Services	\$8,300	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$69,000	\$0	\$69,000	\$0	\$69,000
Right-of-Way	\$30,000	\$0	\$85,000	\$0	\$85,000
Construction	\$230,000	\$0	\$0	\$900,000	\$900,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$29,000	\$0	\$0	\$15,000	\$15,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$421,300</b>	<b>\$178,000</b>	<b>\$354,000</b>	<b>\$915,000</b>	<b>\$1,447,000</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$178,000	\$354,000	\$0	\$0	\$915,000	\$0	\$1,447,000

Prior Legislation Action							
Jan 2020							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	04/30/2019	01/03/2022	02/22/2023	09/29/2025		08/25/2026	
End Date	05/25/2022	05/07/2025	02/20/2025	08/25/2026	06/26/2026	08/24/2027	n/a



# Congress Run Stream Restoration and Bank Stabilization

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
<b>Project ID:</b> 10241905 <b>Project Type:</b> Source Control <b>WWTP Basin:</b> Mill Creek <b>Watershed:</b> Upper South Branch Mill Creek <b>Municipality:</b> City of Cincinnati <b>Neighborhood:</b> Hartwell	<b>WWIP Index #:</b> N/A <b>Project Category:</b> ASSET <b>Sanitary Sewer No:</b> 6843	<b>Model Requires Update for Project:</b> No <b>Additional Flow Monitoring Required:</b> No <b>Comment:</b>	
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
<b>CSO(s):</b> N/A <b>SSO(s):</b> N/A <b>PSO(s):</b> N/A		<b>Project Phase:</b> Planning <b>Estimate Date:</b> 28-JUL-2020 <b>Estimate Source:</b> Internal MSD	
Project Description			
<p>This project will provide a solution to mitigate the erosion issues, stabilize the stream, protect existing infrastructure. Severe erosion poses a threat to the existing WWC facility and multiple sewers and building lateral crossings in the area of the project.</p> <p>Future work includes bank stabilization near sewer segments 36207005-36207004 and 36207006-36207005, stream restoration at various locations along the length of the creek adjacent to the WWC facility, and development of parking lot BMPs to improve stream quality where a 36" diameter storm sewer (362033002-362033001) located along the eastern side of the facility and a 24" diameter storm sewer (362063005-362021001) discharge directly to the stream.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$166,000	\$0	\$0	\$166,000
Design	\$0	\$0	\$276,000	\$0	\$276,000
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$0	\$0	\$20,000	\$0	\$20,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$2,008,000	\$2,008,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$0	\$0	\$0	\$209,000	\$209,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$166,000	\$296,000	\$2,217,000	\$2,679,000

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$166,000	\$296,000	\$0	\$2,217,000	\$0	\$0	\$2,679,000

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	01/03/2022	08/09/2022	06/28/2024		12/29/2025	
End Date	10/19/2022	01/31/2024	07/24/2024	12/29/2025	10/29/2025	12/28/2026	n/a



# Dorchester Avenue at Highland Avenue Sewer Replacement

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
<b>Project ID:</b> 10242030 <b>Project Type:</b> Sewer <b>WWTP Basin:</b> Mill Creek <b>Watershed:</b> East Ohio River <b>Municipality:</b> City of Cincinnati <b>Neighborhood:</b> Mt. Auburn	<b>WWIP Index #:</b> N/A <b>Project Category:</b> ASSET <b>Sanitary Sewer No:</b> 6850	<b>Model Requires Update for Project:</b> No <b>Additional Flow Monitoring Required:</b> No <b>Comment:</b>	
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
<b>CSO(s):</b> N/A <b>SSO(s):</b> N/A <b>PSO(s):</b> N/A		<b>Project Phase:</b> Planning <b>Estimate Source:</b> Consultant	<b>Estimate Date:</b> 04-MAY-2021
Project Description			
<p>This project addresses a deteriorating sewer that was installed in 1928. The project also includes adjacent pipe segments for a total length of approximately 525 feet of 15 to 18-inch sewer.</p> <p>The BCE evaluated the existing asset. Two alternatives were evaluated that proposed removal of the asset from underneath residences within the project area. The recommended alternative is to abandon old and deep sewers under houses, divert the flow to a new sewer on Dorchester Ave and divert Highland Ave sewer flow from the south in a new sewer to manhole 33610037. The alternative includes the following work items: fill seal and abandon 3 pipe segments – 318 feet of 15” &amp; 86 feet of 18” pipe, install 110 feet of new 12” sewer extension in Highland Ave. to manhole 33610037 and install 220’ of 12” sewer to manhole 33610036.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$160,000	\$0	\$0	\$0	\$0
Design	\$230,000	\$0	\$124,360	\$0	\$124,360
Pre-Construction Services	\$58,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$480,000	\$0	\$27,000	\$0	\$27,000
Right-of-Way	\$60,000	\$0	\$65,300	\$0	\$65,300
Construction	\$1,500,000	\$0	\$0	\$584,400	\$584,400
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$200,000	\$0	\$0	\$21,600	\$21,600
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,688,000</b>	<b>\$0</b>	<b>\$216,660</b>	<b>\$606,000</b>	<b>\$822,660</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$216,660	\$0	\$0	\$606,000	\$0	\$822,660

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/06/2020	01/03/2022	09/28/2022	05/30/2025		01/26/2026	
End Date	06/02/2021	12/11/2024	09/26/2024	01/26/2026	11/26/2025	01/25/2027	n/a



# Queen City Avenue (HN 2047) Sewer Rehabilitation

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview
<b>Project ID:</b> 10242055 <b>Project Type:</b> Sewer <b>WWTP Basin:</b> Mill Creek <b>Watershed:</b> Lick Run <b>Municipality:</b> City of Cincinnati <b>Neighborhood:</b> South Fairmount	<b>WWIP Index #:</b> <b>Project Category:</b> ASSET <b>Sanitary Sewer No:</b> 6941	<b>Model Requires Update for Project:</b> No <b>Additional Flow Monitoring Required:</b> No <b>Comment:</b>
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information
<b>CSO(s):</b> N/A <b>SSO(s):</b> N/A <b>PSO(s):</b> N/A		<b>Project Phase:</b> Preplanning <b>Estimate Date:</b> 03-APR-2019 <b>Estimate Source:</b> Preplanning Cost Estimate
Project Description		
<p>This project is located at 2047 Queen City Avenue in the City of Cincinnati neighborhood of South Fairmount. The project is in the Lick Run watershed of the Mill Creek basin. This project will evaluate the replacement or rehabilitation of structurally deficient 24" VCP combined sewer.</p>		

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$35,000	\$0	\$35,000
Design	\$40,000	\$0	\$0	\$40,000	\$40,000
Pre-Construction Services	\$52,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$43,000	\$0	\$0	\$43,000	\$43,000
Right-of-Way	\$22,500	\$0	\$0	\$225,000	\$225,000
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>\$0</b>	<b>\$35,000</b>	<b>\$466,000</b>	<b>\$501,000</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$35,000	\$308,000	\$0	\$0	\$158,000	\$501,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2022	01/01/2023	11/01/2023	06/03/2026		12/04/2027	
End Date	01/18/2023	01/14/2026	10/30/2025	12/03/2027	10/04/2027	12/02/2028	n/a



# Fenton Avenue (HN 1336) Sewer Relocation

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10242080</b>	WWIP Index #:	Model Requires Update for Project: Yes	
Project Type: <b>Sewer</b>	Project Category: ASSET	Additional Flow Monitoring Required: Yes	
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6966</b>	Comment: No monitoring / modeling done	
Watershed: East Branch Mill Creek			
Municipality: City of Reading			
Neighborhood: Inside Ham Cty/Outside City			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Preplanning	Estimate Date: 10-AUG-2020
SSO(s): N/A		Estimate Source: Preplanning Cost Estimate	
PSO(s): N/A			
Project Description			
<p>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.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$110,000	\$0	\$110,000
Design	\$150,000	\$0	\$0	\$150,000	\$150,000
Pre-Construction Services	\$35,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$277,000	\$0	\$0	\$277,000	\$277,000
Right-of-Way	\$8,000	\$0	\$0	\$8,000	\$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>\$0</b>	<b>\$110,000</b>	<b>\$1,655,000</b>	<b>\$1,765,000</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$110,000	\$0	\$435,000	\$0	\$0	\$545,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2022	01/01/2024	10/02/2024	05/11/2027		11/10/2028	
End Date	05/31/2023	12/16/2026	10/01/2026	11/09/2028	09/10/2028	11/09/2029	n/a





# Donna Lane & Ester Marie Drive Sewer Relocation and Rehab

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10242090</b>	WWIP Index #: N/A	Model Requires Update for Project: No	
Project Type: <b>Sewer</b>	Project Category: ASSET	Additional Flow Monitoring Required: No	
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6968</b>	Comment:	
Watershed: East Branch Mill Creek			
Municipality: Sycamore Township			
Neighborhood: Inside Ham Cty/Outside City			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Preplanning	Estimate Date: 10-AUG-2020
SSO(s): N/A		Estimate Source: Preplanning Cost Est	
PSO(s): N/A			
Project Description			
<p>The project is located within Sycamore Township and is within the East Branch Mill Creek watershed and Mill Creek basin. The project will evaluate replacement or rehabilitation of high and extreme risk sewer under residential structures and near the intersection of Donna Lane and Ester Marie Drive.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$86,000	\$0	\$86,000
Design	\$110,000	\$0	\$0	\$110,000	\$110,000
Pre-Construction Services	\$21,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$170,000	\$0	\$0	\$170,000	\$170,000
Right-of-Way	\$15,000	\$0	\$0	\$15,000	\$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>\$0</b>	<b>\$86,000</b>	<b>\$907,000</b>	<b>\$993,000</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$86,000	\$0	\$295,000	\$0	\$0	\$381,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2022	01/01/2024	10/02/2024	05/11/2027		11/10/2028	
End Date	05/31/2023	12/16/2026	10/01/2026	11/09/2028	09/10/2028	11/09/2029	n/a



# Blair Avenue to Rockdale Avenue Sewer Study

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10242100</b>	WWIP Index #: N/A	Model Requires Update for Project: Yes	
Project Type: <b>Study</b>	Project Category: ASSET	Additional Flow Monitoring Required: Yes	
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6970</b>	Comment:	
Watershed: Ross Run			
Municipality: City of Cincinnati			
Neighborhood: Avondale			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Preplanning	Estimate Date: 10-FEB-2021
SSO(s): N/A		Estimate Source: Preplanning Cost Estimate	
PSO(s): N/A			
Project Description			
<p>The project is in the Avondale neighborhood of Cincinnati, within the Ross Run watershed and Mill Creek basin, and will study the area to identify the best alternative to address high risk sewer segments, capacity issues, SBUs, and odor complaints for a complex sewer system from Reading Rd and Stewart Pl, Blair Ave, and downstream to the intersection of Rockdale Ave &amp; Victory Pkwy. This is a planning study only.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$850,000	\$0	\$850,000
Design	\$1,500,000	\$0	\$0	\$0	\$0
Pre-Construction Services	\$780,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$6,500,000	\$0	\$0	\$0	\$0
Right-of-Way	\$340,000	\$0	\$0	\$0	\$0
Construction	\$25,000,000	\$0	\$0	\$0	\$0
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$2,700,000	\$0	\$0	\$0	\$0
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$36,820,000</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$850,000</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$850,000	\$0	\$0	\$0	\$0	\$850,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	n/a	05/08/2030	05/22/2031	10/18/2033		n/a	
End Date	n/a	05/23/2033	05/06/2033	11/22/2034		n/a	n/a



# Loth Street (HN 2272) Sewer Relocation and Rehab

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10242105</b>	WWIP Index #: N/A	Model Requires Update for Project: Yes	
Project Type: <b>Sewer</b>	Project Category: ASSET	Additional Flow Monitoring Required: Yes	
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6971</b>	Comment:	
Watershed: Central			
Municipality: City of Cincinnati			
Neighborhood: Mt. Auburn			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Preplanning	Estimate Date: 10-AUG-2020
SSO(s): N/A		Estimate Source: Preplanning Cost Estimate	
PSO(s): N/A			
Project Description			
<p>The project is in the Mount Auburn neighborhood of Cincinnati, located within the Central watershed and the Mill Creek basin. The project will investigate potential capacity issues and evaluate replacement or rehabilitation of high and extreme risk sewers in the area of 2272 Loth Street.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$160,000	\$0	\$160,000
Design	\$230,000	\$0	\$0	\$230,000	\$230,000
Pre-Construction Services	\$58,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$480,000	\$0	\$0	\$480,000	\$480,000
Right-of-Way	\$22,000	\$0	\$0	\$22,000	\$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>\$0</b>	<b>\$160,000</b>	<b>\$2,432,000</b>	<b>\$2,592,000</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$160,000	\$0	\$732,000	\$0	\$0	\$892,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2022	01/01/2024	10/02/2024	05/11/2027		11/10/2028	
End Date	10/11/2023	12/16/2026	10/01/2026	11/09/2028	09/10/2028	11/09/2029	n/a



# Central Avenue and W 9th Street Sewer

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10242110</b>	WWIP Index #: N/A	Model Requires Update for Project: No	
Project Type: <b>Sewer</b>	Project Category: ASSET	Additional Flow Monitoring Required: No	
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6972</b>	Comment:	
Watershed: Central			
Municipality: City of Cincinnati			
Neighborhood: West End			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Preplanning	Estimate Date: 10-AUG-2020
SSO(s): N/A		Estimate Source: Preplanning Cost Estimate	
PSO(s): N/A			
Project Description			
<p>The project is located in the City of Cincinnati, West End, on Central Avenue and W 9th Street. The project area includes approximately 936 feet of 18-30 inch diameter sewer with several segments potentially located beneath a structure. The project will investigate potential capacity issues and evaluate replacement or rehabilitation of structurally deficient sewer segments.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$130,000	\$0	\$130,000
Design	\$190,000	\$0	\$0	\$190,000	\$190,000
Pre-Construction Services	\$42,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$350,000	\$0	\$0	\$350,000	\$350,000
Right-of-Way	\$15,000	\$0	\$0	\$15,000	\$15,000
Construction	\$1,100,000	\$0	\$0	\$1,100,000	\$1,100,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$150,000	\$0	\$0	\$150,000	\$150,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,847,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$1,805,000</b>	<b>\$1,935,000</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$130,000	\$0	\$555,000	\$0	\$0	\$685,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2022	01/01/2024	10/09/2024	05/11/2027		11/10/2028	
End Date	11/29/2023	12/23/2026	10/08/2026	11/09/2028	09/10/2028	11/09/2029	n/a



# Central Avenue (HN 1964) Sewer

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10242115</b>	WWIP Index #: N/A	Model Requires Update for Project: No	
Project Type: <b>Sewer</b>	Project Category: ASSET	Additional Flow Monitoring Required: No	
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6973</b>	Comment:	
Watershed: Central			
Municipality: City of Cincinnati			
Neighborhood: West End			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Preplanning	Estimate Date: 10-AUG-2020
SSO(s): N/A		Estimate Source: Preplanning Cost Estimate	
PSO(s): N/A			
Project Description			
<p>The project is located in the City of Cincinnati, West End, between Central Avenue and Central Parkway at 1964 Central Avenue. The project area includes approximately 133 feet of 18-inch combined sewer and several upstream sewer segments. The project will investigate capacity issues and evaluate replacement or rehabilitation of structurally deficient sewer segments.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$45,000	\$0	\$45,000
Design	\$52,000	\$0	\$0	\$52,000	\$52,000
Pre-Construction Services	\$7,300	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$61,000	\$0	\$0	\$61,000	\$61,000
Right-of-Way	\$22,500	\$0	\$0	\$22,500	\$22,500
Construction	\$190,000	\$0	\$0	\$190,000	\$190,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$25,000	\$0	\$0	\$25,000	\$25,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$357,800</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$350,500</b>	<b>\$395,500</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$45,000	\$135,500	\$0	\$0	\$215,000	\$395,500

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2022	01/01/2023	10/04/2023	05/06/2026		11/06/2027	
End Date	11/30/2022	12/17/2025	10/02/2025	11/05/2027	09/06/2027	11/04/2028	n/a



# Daly Road Treatment Facility Modifications

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10242150</b>	WWIP Index #:	Model Requires Update for Project:	No
Project Type: <b>Treatment Facility</b>	Project Category: ASSET	Additional Flow Monitoring Required:	No
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>6784</b>	Comment:	
Watershed: South Branch Winton Woods			
Municipality: Springfield Township			
Neighborhood: Inside Ham Cty/Outside City			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): 532		Project Phase: Design/ROW	Estimate Date: 24-MAY-2021
SSO(s): N/A		Estimate Source: Internal MSD	
PSO(s): N/A			
Project Description			
<p>A Business Case Evaluation (BCE) was approved during the planning phase of this project under the temporary ID 12240070. The recommended alternative is to abandon and demolish portions of the existing storage facility. The existing regulator will be retained and used to control downstream underflow capacity. Electrical, mechanical, and miscellaneous equipment will be removed. The tank areas will be partially demolished and backfilled, and the site restored with topsoil and seed.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$0	\$0	\$0
Design	\$78,600	\$0	\$85,300	\$0	\$85,300
Pre-Construction Services	\$13,300	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$30,700	\$0	\$35,000	\$0	\$35,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$443,100	\$0	\$0	\$483,033	\$483,033
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$534,000	\$0	\$0	\$98,600	\$98,600
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,099,700</b>	<b>\$0</b>	<b>\$120,300</b>	<b>\$581,633</b>	<b>\$701,933</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$120,300	\$0	\$581,633	\$0	\$0	\$701,933

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	n/a	01/03/2022	n/a	06/28/2024		12/29/2025	
End Date	n/a	11/01/2023	n/a	12/29/2025	10/29/2025	12/28/2026	n/a



# Glen Landing Pump Station Force Main Replacement

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10242160</b>	WWIP Index #: N/A	Model Requires Update for Project: No	
Project Type: <b>Pump Station</b>	Project Category: ASSET	Additional Flow Monitoring Required: No	
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>2442</b>	Comment: Flows from Pumping Records	
Watershed: East Branch Mill Creek			
Municipality: City of Springdale			
Neighborhood: Inside Ham Cty/Outside City			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Planning	Estimate Date: 29-JUN-2021
SSO(s):		Estimate Source: Internal MSD	
PSO(s): N/A			
Project Description			
<p>The existing force main was constructed in 1980's and is approximately 1,000-ft of 4-inch DIP force main serving the Glen Landing Pump Station. Multiple emergency repairs have been made on the force main in recent years causing multiple pump station outages. The City of Springdale is planning to repave Princeton Pike. Coordination of MSD's force main replacement and the repaving of Princeton Pike will allow MSD to save on the cost of repaving the entire width of Princeton Pike. Replacement of the force main will reduce the risk of MSD having to perform emergency maintenance once the City of Springdale repaves Princeton Pike.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$40,000	\$0	\$0	\$0	\$0
Design	\$50,000	\$0	\$0	\$0	\$0
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$25,000	\$0	\$18,500	\$0	\$18,500
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$213,000	\$0	\$213,000	\$0	\$213,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$52,000	\$0	\$52,000	\$0	\$52,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$380,000</b>	<b>\$0</b>	<b>\$283,500</b>	<b>\$0</b>	<b>\$283,500</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$283,500	\$0	\$0	\$0	\$0	\$283,500

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	04/01/2021	01/01/2022	n/a	11/04/2022		07/02/2023	
End Date	11/29/2021	06/01/2022	n/a	07/02/2023		07/01/2024	n/a



# MCWWTP Disinfection and Outfall

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10242165</b>	WWIP Index #: N/A	Model Requires Update for Project: No	
Project Type: <b>Treatment Facility</b>	Project Category: ASSET	Additional Flow Monitoring Required: No	
WWTP Basin: Mill Creek	Sanitary Sewer No: <b>7092</b>	Comment:	
Watershed: Central			
Municipality: City of Cincinnati			
Neighborhood: Lower Price Hill			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Preplanning	Estimate Date: 20-JAN-2021
SSO(s): N/A		Estimate Source: Preplanning Cost Est.	
PSO(s): N/A			
Project Description			
<p>The effluent limits on the Mill Creek WWTP's NPDES permit for fecal coliform switched to E. coli for the 2020 disinfection season. Due to this update, it is necessary to evaluate disinfection options that will allow the plant to meet the new limit. This project will evaluate a variety of options including using PAA, constructing a chlorine contact tank with a dechlorinate system, and rebuilding the current outfall. Improvements and repairs to the Mill Creek Outfall should also be included. An evaluation on possible coordination with the HRT disinfection process should also be included. The MCWWTP is located in the Lower Price Hill.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$1,059,393	\$0	\$1,113,900	\$0	\$1,113,900
Design	\$2,132,754	\$0	\$0	\$0	\$0
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$100,000	\$0	\$0	\$0	\$0
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$36,084,058	\$0	\$0	\$0	\$0
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$7,397,232	\$0	\$0	\$0	\$0
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$46,773,437</b>	<b>\$0</b>	<b>\$1,113,900</b>	<b>\$0</b>	<b>\$1,113,900</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$1,113,900	\$0	\$0	\$0	\$0	\$1,113,900

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/03/2022						
End Date	05/31/2023						n/a





# CSX Railyard Assessment

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10242170</b>	WWIP Index #: <b>NA</b>	Model Requires Update for Project: <b>No</b>	
Project Type: <b>Sewer</b>	Project Category: <b>ASSET</b>	Additional Flow Monitoring Required: <b>No</b>	
WWTP Basin: <b>Mill Creek</b>	Sanitary Sewer No: <b>7117</b>	Comment: <b>None Available</b>	
Watershed: <b>Central</b>			
Municipality: <b>City of Cincinnati</b>			
Neighborhood: <b>Queensgate</b>			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): <b>11,12,15,4,430,431,432,489,6,666,7,9</b>		Project Phase: <b>Planning</b>	Estimate Date: <b>18-MAY-2021</b>
SSO(s): <b>N/A</b>		Estimate Source: <b>AMWP Cost Estimating Tool</b>	
PSO(s): <b>N/A</b>			
Project Description			
<p>Collector sewers for numerous CSOs run underneath portions of the CSX railyard, starting near the I-74 I-75 split continuing South to 6th Street. Multiple of these sewers have documented structural defects, some have not been assessed since 2008, and some have never been assessed. This exposes MSD to potential risks associated with structural failures and emergency repairs. This project will schedule, conduct, and evaluate condition assessments of these sewer crossings in one coordinated effort rather than by piecemeal approach over multiple years. Additionally, the ongoing and upcoming ODOT projects on adjacent sections of I-75 present potential coordination opportunities.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$630,000	\$0	\$630,000	\$0	\$630,000
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>\$630,000</b>	<b>\$0</b>	<b>\$630,000</b>	<b>\$0</b>	<b>\$630,000</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$630,000	\$0	\$0	\$0	\$0	\$630,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/03/2022	n/a	n/a	n/a		n/a	
End Date	12/27/2023	n/a	n/a	n/a		n/a	n/a



# Mill Creek Power Building Decommissioning

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10242175</b>	WWIP Index #: <b>NA</b>	Model Requires Update for Project: <b>No</b>	
Project Type: <b>Treatment Facility</b>	Project Category: <b>ASSET</b>	Additional Flow Monitoring Required: <b>No</b>	
WWTP Basin: <b>Mill Creek</b>	Sanitary Sewer No:	Comment: <b>None listed</b>	
Watershed: <b>Central</b>			
Municipality: <b>City of Cincinnati</b>			
Neighborhood: <b>Lower Price Hill</b>			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): <b>N/A</b>		Project Phase: <b>Preplanning</b>	Estimate Date: <b>04-AUG-2021</b>
SSO(s): <b>N/A</b>		Estimate Source: <b>OPCC-PMT Soft Cost-MSD Estim</b>	
PSO(s): <b>N/A</b>			
Project Description			
<p>The Mill Creek WWTP Power Building has been decommissioned for decades, however several pieces of in-services electrical equipment are still housed in the building. While the majority of the equipment will be addressed with other projects there is no plan for the T-11 transformer. There are various safety concerns associated with the building including poor lighting, the lack of a fire suppression system, and the presence of hazardous PCBs. Additionally, the location of the transformer, in the basement poses, some maintenance challenges including lack of space and potential flooding risk. This project will evaluate options to replace and relocate the T-11 transformer. The project will also explore alternative uses for the power building that will include renovation and demolition with new construction. This project is located at the Mill Creek Wastewater Treatment Plant in the Lower Price Hill Neighborhood of the city of Cincinnati</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$405,200	\$0	\$405,200	\$0	\$405,200
Design	\$703,700	\$0	\$0	\$703,700	\$703,700
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$35,100	\$0	\$0	\$35,100	\$35,100
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$7,996,300	\$0	\$0	\$7,996,300	\$7,996,300
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$1,748,400	\$0	\$0	\$1,748,400	\$1,748,400
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$10,888,700</b>	<b>\$0</b>	<b>\$405,200</b>	<b>\$10,483,500</b>	<b>\$10,888,700</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$405,200	\$0	\$0	\$0	\$0	\$405,200

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/03/2022	01/03/2028	n/a	08/31/2029		03/03/2031	
End Date	05/31/2023	03/28/2029	n/a	03/03/2031	01/02/2031	03/01/2032	n/a



# SCWWTP Thickening and Settlement Improvements

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10262005</b>	WWIP Index #: <b>NA</b>	Model Requires Update for Project: <b>No</b>	
Project Type: <b>Treatment Facility</b>	Project Category: <b>ASSET</b>	Additional Flow Monitoring Required: <b>No</b>	
WWTP Basin: <b>Sycamore</b>	Sanitary Sewer No: <b>6983</b>	Comment: <b>N/A</b>	
Watershed: <b>Sycamore</b>			
Municipality: <b>Sycamore Township</b>			
Neighborhood: <b>Inside Ham Cty/Outside City</b>			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): <b>N/A</b>		Project Phase: <b>Planning</b>	Estimate Date: <b>10-SEP-2021</b>
SSO(s): <b>N/A</b>		Estimate Source: <b>Consultant</b>	
PSO(s): <b>N/A</b>			
Project Description			
<p>Currently only one of the two gravity thickener tanks at the plant is available to thicken solids and it is uncovered, which contributes to foul odors at the plant. The existing odor control system is damaged and doesn't currently treat odors effectively. The plant cannot waste solids from the clarifiers and the sludge withdrawal pumps have reached the end of their useful lives. The current flow at the aeration tanks causes foam and floatables to become trapped in each section of the aeration tank.</p> <p>The project will expand thickening capacity at the plant, increase flexibility for plant operations, replace aging equipment, mitigate plant odors and improve sludge settleability. The project will evaluate both gravity thickeners for upgrades so that both tanks are operational based on the plant's BNR process, including piping modifications, covering the gravity thickener tank and connecting both tanks to a new odor control system. The project will evaluate alternatives for a new control system that will treat foul air exhausted from the gravity thickeners. Aging equipment will be evaluated and replaced, including the gravity thickeners' sludge withdrawal pumps. Modifications on the aeration tanks will be evaluated to address foam trapping in the liquid stream.</p> <p>This project is located at the Sycamore WWTP at 9273 Old Remington Road in Sycamore Township, Hamilton County, Ohio.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$84,075	\$0	\$0	\$84,075
Design	\$190,000	\$510,661	\$0	\$0	\$510,661
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$20,000	\$20,000	\$0	\$0	\$20,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$308,000	\$0	\$2,537,000	\$0	\$2,537,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$38,500	\$0	\$475,000	\$0	\$475,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$556,500</b>	<b>\$614,736</b>	<b>\$3,012,000</b>	<b>\$0</b>	<b>\$3,626,736</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$614,736	\$3,012,000	\$0	\$0	\$0	\$0	\$3,626,736

Prior Legislation Action							
Feb 2020, Apr 2020, Feb 2021							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	04/26/2019	10/14/2021	n/a	03/20/2023		12/09/2024	
End Date	10/13/2021	10/12/2022	n/a	12/09/2024	09/10/2024	12/09/2025	n/a



# SCWWTP Clarifiers

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10262015</b>	WWIP Index #: N/A	Model Requires Update for Project: No	
Project Type: <b>Treatment Facility</b>	Project Category: ASSET	Additional Flow Monitoring Required: No	
WWTP Basin: Sycamore	Sanitary Sewer No: <b>7058</b>	Comment: N/A	
Watershed: Sycamore			
Municipality: Sycamore Township			
Neighborhood: Inside Ham Cty/Outside City			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Planning	Estimate Date: 30-JUL-2020
SSO(s): N/A		Estimate Source: Internal MSD	
PSO(s): N/A			
Project Description			
<p>The Sycamore Creek Wastewater Treatment Plant (SCWWTP) utilizes three 95 foot diameter circular secondary settling tanks or clarifiers for liquid solid separation of the mixed liquor suspended solids. The three clarifiers were constructed in 2010, 1995, and 1984. Each clarifier is also equipped with a rotating mechanism that collects the solids that accumulate in the tank. These collectors, including the gear motors and drive units, are original to the tanks.</p> <p>The clarifier tanks are nearing the end of their useful life and have damage to the concrete floors that are impeding their operation. This project will evaluate repair or replacement of the clarifiers at the Sycamore Creek Wastewater Treatment Plant, including the collector arms, gear motors and drive units.</p> <p>This project is located at the Sycamore WWTP at 9273 Old Remington Road in Sycamore Township, Hamilton County, Ohio.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$227,216	\$227,216	\$0	\$0	\$227,216
Design	\$369,460	\$0	\$369,500	\$0	\$369,500
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$25,000	\$0	\$25,000	\$0	\$25,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$3,323,627	\$0	\$0	\$3,323,700	\$3,323,700
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$681,344	\$0	\$0	\$681,400	\$681,400
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4,626,647</b>	<b>\$227,216</b>	<b>\$394,500</b>	<b>\$4,005,100</b>	<b>\$4,626,816</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$227,216	\$394,500	\$4,005,100	\$0	\$0	\$0	\$4,626,816

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	08/04/2022	n/a	04/01/2024		10/03/2025	
End Date	08/03/2022	11/08/2023	n/a	10/03/2025	08/04/2025	10/02/2026	n/a



# Paxton Avenue Sewer Rehabilitation

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview
<b>Project ID:</b> 10270155 <b>Project Type:</b> Sewer <b>WWTP Basin:</b> Little Miami <b>Watershed:</b> East Duck Creek <b>Municipality:</b> City of Cincinnati <b>Neighborhood:</b> Oakley	<b>WWIP Index #:</b> N/A <b>Project Category:</b> ASSET <b>Sanitary Sewer No:</b> 6648	<b>Model Requires Update for Project:</b> Yes <b>Additional Flow Monitoring Required:</b> No <b>Comment:</b> FM - 2018, Calibration scheduled for 2021

Benefited CSO(s), SSO(s), PSO(s), Facility	Cost Estimate Information
<b>CSO(s):</b> <b>SSO(s):</b> N/A <b>PSO(s):</b> N/A	<b>Project Phase:</b> Planning <b>Estimate Date:</b> 20-JUL-2021 <b>Estimate Source:</b> Internal MSD

**Project Description**

This project was nominated by WWC due to the deteriorating condition of large sewer segments under buildings. The BCE for this project was developed in 2012, but the alternatives are being re-evaluated. The scope of work includes expanded project area, and hydraulic of the system are being re-evaluated.

This project will rehabilitate approximately 1123 feet of existing 84-inch diameter arch pipe and 152 feet of existing 84-inch x 108-inch rectangular combine sewer. The sewer was installed in 1932.

This project will mitigate risk of pipe failure under structures.

This project is located in the Duck Creek watershed and Oakley neighborhood, in the City of Cincinnati, Hamilton County, Ohio.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$25,561	\$0	\$0	\$25,561
Design	\$176,100	\$0	\$176,100	\$0	\$176,100
Pre-Construction Services	\$93,200	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$43,300	\$0	\$43,300	\$0	\$43,300
Right-of-Way	\$20,000	\$0	\$20,000	\$0	\$20,000
Construction	\$1,552,700	\$0	\$0	\$2,831,000	\$2,831,000
Program Management	\$0	\$2,879	\$0	\$0	\$2,879
Construction Services	\$181,500	\$0	\$0	\$20,000	\$20,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,066,800</b>	<b>\$28,440</b>	<b>\$239,400</b>	<b>\$2,851,000</b>	<b>\$3,118,840</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$28,440	\$239,400	\$0	\$0	\$2,851,000	\$0	\$3,118,840

Prior Legislation Action							
May 2014, Dec 2014, Aug 2017							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2019	01/27/2022	03/22/2023	10/27/2025		04/30/2027	
End Date	01/26/2022	06/04/2025	03/20/2025	04/30/2027	03/01/2027	04/28/2028	n/a



# Paxton Ave at Linwood Ave Sewer Replacement

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10270185</b>	WWIP Index #: <b>000</b>	Model Requires Update for Project: Yes	
Project Type: <b>Sewer</b>	Project Category: <b>ASSET</b>	Additional Flow Monitoring Required: No	
WWTP Basin: Little Miami	Sanitary Sewer No: <b>6513</b>	Comment: FM - 2018, Calibration scheduled for 2021	
Watershed: Lower Duck Creek			
Municipality: City of Cincinnati			
Neighborhood: Mt. Lookout			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s):		Project Phase: Design/ROW	Estimate Date:
SSO(s): N/A		Estimate Source:	
PSO(s): N/A			
Project Description			
<p>This project was nominated by Waste Water Collection Division due to a deteriorated sewer underneath a building.</p> <p>This project will replace 150 feet and line approximately 60 feet of an existing 24-inch combined sewer, which was built in 1907, and is located under a building.</p> <p>This project will mitigate a risk of sewer failure underneath a building.</p> <p>This project is located in the Mount Lookout neighborhood of the City of Cincinnati at the intersection of Paxton Avenue and Linwood Avenue</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$0	\$0	\$0
Design	\$50,300	\$50,900	\$0	\$0	\$50,900
Pre-Construction Services	\$7,400	\$19,300	\$0	\$0	\$19,300
Miscellaneous Expense	\$38,500	\$20,900	\$0	\$0	\$20,900
Right-of-Way	\$22,500	\$38,000	\$0	\$0	\$38,000
Construction	\$248,000	\$0	\$482,000	\$0	\$482,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$15,600	\$0	\$0	\$0	\$0
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$382,300</b>	<b>\$129,100</b>	<b>\$482,000</b>	<b>\$0</b>	<b>\$611,100</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$129,100	\$482,000	\$0	\$0	\$0	\$0	\$611,100

Prior Legislation Action							
Dec 2015, May 2020, Jul 2021							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	07/11/2012	08/18/2017	11/29/2019	10/31/2022		05/01/2023	
End Date	12/01/2015	05/11/2022	02/25/2022	05/01/2023	02/28/2023	04/29/2024	n/a



# Tusculum Avenue at Woodbridge Sewer Replacement

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10270220</b>	WWIP Index #: NA	Model Requires Update for Project: No	
Project Type: <b>Sewer</b>	Project Category: ASSET	Additional Flow Monitoring Required: No	
WWTP Basin: Little Miami	Sanitary Sewer No: <b>6692</b>	Comment:	
Watershed: Lower Duck Creek			
Municipality: City of Cincinnati			
Neighborhood: Columbia Tusculum			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Design/ROW	Estimate Date: 17-SEP-2021
SSO(s): N/A		Estimate Source: Internal MSD	
PSO(s): N/A			
Project Description			
<p>Approximately 195 LF of 18-24" combined sewer on Tusculum Ave. at Woodbridge Ave. needs to be rehabilitated or replaced. This consists of two segments of existing sewer. Segment 42201037-42201036 shows clay pipe with fractures and shape loss in excess of the allowable 10% threshold to be a lining candidate. The majority of the pipe segment is approximately 50% full of silt making the CCTV inaccessible at one point. The clay pipe transitions to rectangular stone sewer at structure 42201037 which is a blind junction point that simply marks the material transition point in GIS. Approximately 60 LF of 24x48 stone sewer (42201038-42201037) segment needs to be filled, sealed, and abandoned to prevent further loss of backfill and pipe failure. Laterals for properties 435, 431, and 427 Tusculum along with one storm inlet appear to be the only connections to these pipe segments. The storm connection should be easily relocated.</p> <p>The scope of this project includes installing 20 LF of 8" diameter sewer to connect the laterals from 427, 431, and 435 Tusculum Avenue to sewer segment 42201013-42201014. Sewer segments 42201038-42201037, 42201037-42201036 and 42201036-42201014 will be filled, sealed and abandoned.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$162,000	\$0	\$0	\$162,000
Design	\$74,000	\$0	\$0	\$0	\$0
Pre-Construction Services	\$12,000	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$100,000	\$38,900	\$0	\$0	\$38,900
Right-of-Way	\$45,000	\$0	\$0	\$0	\$0
Construction	\$340,000	\$0	\$145,500	\$0	\$145,500
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$42,000	\$0	\$0	\$0	\$0
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$613,000</b>	<b>\$200,900</b>	<b>\$145,500</b>	<b>\$0</b>	<b>\$346,400</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$200,900	\$145,500	\$0	\$0	\$0	\$0	\$346,400

Prior Legislation Action							
Jan 2020, Dec 2020							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	04/29/2019	01/04/2021	10/19/2021	06/24/2022		08/25/2023	
End Date	11/02/2020	01/12/2022	10/19/2021	08/25/2023	06/26/2023	08/23/2024	n/a



# Summerview Low Pressure Forcemain

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10272070</b>	WWIP Index #: N/A	Model Requires Update for Project: No	
Project Type: <b>Sewer</b>	Project Category: ASSET	Additional Flow Monitoring Required: No	
WWTP Basin: Little Miami	Sanitary Sewer No: <b>7072</b>	Comment: Project does not require modeling or monitoring	
Watershed: Eight Mile			
Municipality: Anderson Township			
Neighborhood: Inside Ham Cty/Outside City			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Planning	Estimate Date: 11-SEP-2020
SSO(s): N/A		Estimate Source: Internal MSD	
PSO(s): N/A			
Project Description			
<p>This project was nominated due to frequent odor complaints. It will extend the existing low pressure force main (LPFM) approximately 330-ft from MH 51701010 to MH 51701005 in Ayers Road. The proposed LPFM drop connection to MH 51701005 will be a drop connection into the gravity flow and minimize odors. The home at 7501 Ayers Road is connected to the gravity line directly downstream of the LPFM. Untreated flow from the LPFM settles in the gravity system and can cause outdoor odors for the homeowners. Extending the LPFM further downstream with a drop connection will effectively minimize odors.</p> <p>A BCE will be developed internally and will evaluate the alternatives to extend the forcemain, replace and extend the forcemain, and to install a chemical feed system to reduce odors in the project area.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$50,335	\$50,335	\$0	\$0	\$50,335
Design	\$63,791	\$0	\$63,800	\$0	\$63,800
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$19,000	\$0	\$19,000	\$0	\$19,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$302,645	\$0	\$0	\$303,000	\$303,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$31,475	\$0	\$0	\$31,500	\$31,500
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$467,246</b>	<b>\$50,335</b>	<b>\$82,800</b>	<b>\$334,500</b>	<b>\$467,635</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$50,335	\$82,800	\$334,500	\$0	\$0	\$0	\$467,635

Prior Legislation Action							
Dec 2002							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2021	01/03/2022	n/a	01/02/2024		07/07/2025	
End Date	04/13/2022	07/19/2023	n/a	07/07/2025	05/05/2025	07/06/2026	n/a





# Wayside Avenue and Colter Avenue Sewer Improvements

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview
<b>Project ID:</b> 10272075 <b>Project Type:</b> Sewer <b>WWTP Basin:</b> Little Miami <b>Watershed:</b> Clough <b>Municipality:</b> City of Cincinnati <b>Neighborhood:</b> Mt. Washington	<b>WWIP Index #:</b> N/A <b>Project Category:</b> ASSET <b>Sanitary Sewer No:</b> 7106	<b>Model Requires Update for Project:</b> No <b>Additional Flow Monitoring Required:</b> No <b>Comment:</b> FM to be install before project start, reinstall FM LM-CL-031 and 3 new FM in MH 46916014,6009,6008
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information
<b>CSO(s):</b> N/A <b>SSO(s):</b> N/A <b>PSO(s):</b> N/A		<b>Project Phase:</b> Preplanning <b>Estimate Date:</b> 05-MAR-2021 <b>Estimate Source:</b> Preplanning Cost Estimate

### Project Description

The project is located in Mt Washington, Hamilton County, in the Clough watershed of the Little Miami Basin. This project will replace and upsize approximately 3,000 linear feet of existing sanitary sewer with suspected capacity issues due to reported surcharging by residents. In addition, the project will address inconsistent pipe sizes in the system and eliminate hydraulic bottlenecks in critical areas where capacity is constrained. The area of interest is located west of Sutton Avenue, bounded by Colter Avenue to the south and Wayside Avenue to the north.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$122,100	\$0	\$122,100	\$0	\$122,100
Design	\$168,700	\$0	\$0	\$168,700	\$168,700
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$36,000	\$0	\$0	\$36,000	\$36,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$1,349,400	\$0	\$0	\$1,349,400	\$1,349,400
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>\$0</b>	<b>\$122,100</b>	<b>\$1,694,400</b>	<b>\$1,816,500</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$122,100	\$204,700	\$0	\$1,489,700	\$0	\$1,816,500

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2022	01/01/2023	10/25/2023	05/08/2025		11/08/2026	
End Date	11/30/2022	01/08/2025	10/23/2024	11/07/2026	09/08/2026	11/07/2027	n/a



# Madison Rd and Edwards Rd Sewer Improvements

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10272080</b>	WWIP Index #: N/A	Model Requires Update for Project: No	
Project Type: <b>Sewer</b>	Project Category: ASSET	Additional Flow Monitoring Required: No	
WWTP Basin: Little Miami	Sanitary Sewer No: <b>7122</b>	Comment: The model is not calibrated for the project area.	
Watershed: Upper Duck Creek		The model does not contain all pipes in project.	
Municipality: City of Cincinnati			
Neighborhood: Hyde Park			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Preplanning	Estimate Date: 24-JUN-2021
SSO(s): N/A		Estimate Source: Preplanning Cost Estimate	
PSO(s): N/A			

**Project Description**

The project is located in Hyde Park, Hamilton County, in the Upper Duck Creek watershed of the Little Miami Basin. This Project entails the evaluation of about 4100 linear feet of combined sewer. The purpose of the project is to address the remediation of the 30 existing sewer segments due shape loss, longitudinal and spiral cracking, and are thought to be under capacity by WWC. Several of the sewer segments identified for evaluation currently rank extremely high, high, and medium for risk of failure in MSD's current risk rating system. 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	\$0	\$196,900	\$0	\$196,900
Design	\$305,400	\$0	\$0	\$305,400	\$305,400
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$90,700	\$0	\$0	\$90,700	\$90,700
Right-of-Way	\$34,800	\$0	\$0	\$34,800	\$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	\$172,300	\$172,300
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,375,325</b>	<b>\$0</b>	<b>\$196,900</b>	<b>\$3,178,425</b>	<b>\$3,375,325</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$196,900	\$0	\$430,900	\$0	\$0	\$627,800

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2022	01/01/2024	10/02/2024	05/11/2027		11/10/2028	
End Date	07/05/2023	12/16/2026	10/01/2026	11/09/2028	09/10/2028	11/09/2029	n/a



# Hydraulic Modeling 2022

# 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10280242</b>	WWIP Index #: N/A	Model Requires Update for Project: N/A	
Project Type: <b>Allowance</b>	Project Category: ASSET	Additional Flow Monitoring Required: N/A	
WWTP Basin: Multiple	Sanitary Sewer No: <b>6724</b>	Comment:	
Watershed: Multiple			
Municipality: Multiple			
Neighborhood: Systemwide			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Allowance	Estimate Date:
SSO(s): N/A		Estimate Source: N/A	
PSO(s): N/A			
Project Description			
<p>Sewer modeling is used to assist in the planning and design process and is required as part of the Global Consent Decree and MSD's CSO NPDES Permit. MSD is committed to ensuring its system wide models meet the latest standards and provides the best available tools for assessing, planning, and designing MSD's infrastructure. This allowance provides hydraulic, hydrologic, and treatment process modeling services to continuously improve the system wide models and the processes, procedures and tools that support it. Modeling services includes the use of field data (flow monitoring) to calibrate or improve sections of the system wide models in advance of project planning as well as incorporating project specific model changes back into the system wide models once the improvements are constructed. Modeling is performed for all regions of the MSD service area.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$1,000,000	\$0	\$1,242,000	\$0	\$1,242,000
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>	\$1,000,000	\$0	\$1,242,000	\$0	\$1,242,000

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$1,242,000	\$0	\$0	\$0	\$0	\$1,242,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2022	n/a	n/a	n/a		n/a	
End Date	12/31/2022	n/a	n/a	n/a		n/a	n/a



# Critical Asset Management Projects 2022

# 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10280722</b>	WWIP Index #: N/A	Model Requires Update for Project: N/A	
Project Type: <b>Allowance</b>	Project Category: ASSET	Additional Flow Monitoring Required: N/A	
WWTP Basin: Multiple	Sanitary Sewer No: <b>6722</b>	Comment:	
Watershed: Multiple			
Municipality: Multiple			
Neighborhood: Systemwide			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Allowance	Estimate Date:
SSO(s): N/A		Estimate Source: N/A	
PSO(s): N/A			
Project Description			
<p>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.</p>			

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	\$2,500,000	\$0	\$6,210,000	\$0	\$6,210,000
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>\$2,500,000</b>	<b>\$0</b>	<b>\$6,210,000</b>	<b>\$0</b>	<b>\$6,210,000</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$6,210,000	\$0	\$0	\$0	\$0	\$6,210,000

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	01/03/2022		n/a	
End Date	n/a	n/a	n/a	12/30/2022		n/a	n/a



# Prioritized Wastewater Collection System Improvements 2022

# 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10281322</b>	WWIP Index #: N/A	Model Requires Update for Project: N/A	
Project Type: <b>Allowance</b>	Project Category: ASSET	Additional Flow Monitoring Required: N/A	
WWTP Basin: System Wide	Sanitary Sewer No: <b>6723</b>	Comment:	
Watershed: Multiple			
Municipality: Multiple			
Neighborhood: Systemwide			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Allowance	Estimate Date:
SSO(s): N/A		Estimate Source: N/A	
PSO(s): N/A			
Project Description			
<p>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.</p>			

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	\$10,000,000	\$0	\$16,666,667	\$0	\$16,666,667
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$2,000,000	\$0	\$3,333,333	\$0	\$3,333,333
Interest / Financing	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$20,000,000</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000

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	01/01/2022		n/a	
End Date	n/a	n/a	n/a	12/31/2022		n/a	n/a



# CIP Planning Projects 2022

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10282022</b>	WWIP Index #: N/A	Model Requires Update for Project: N/A	
Project Type: <b>Allowance</b>	Project Category: ASSET	Additional Flow Monitoring Required: N/A	
WWTP Basin: Multiple	Sanitary Sewer No: <b>6726</b>	Comment:	
Watershed: Multiple			
Municipality: Multiple			
Neighborhood: Systemwide			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Allowance	Estimate Date:
SSO(s): N/A		Estimate Source: Original Project Planning Esti	
PSO(s): N/A			
Project Description			
This project provides appropriated funds for the resources necessary for the planning of capital projects for advancement to the design phase.			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$3,400,000	\$0	\$2,173,500	\$0	\$2,173,500
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>\$3,400,000</b>	<b>\$0</b>	<b>\$2,173,500</b>	<b>\$0</b>	<b>\$2,173,500</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$2,173,500	\$0	\$0	\$0	\$0	\$2,173,500

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2022	n/a	n/a	n/a		n/a	
End Date	12/31/2022	n/a	n/a	n/a		n/a	n/a



# Flow Monitoring 2022

# 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10282422</b>	WWIP Index #: N/A	Model Requires Update for Project: N/A	
Project Type: <b>Allowance</b>	Project Category: ASSET	Additional Flow Monitoring Required: N/A	
WWTP Basin: System Wide	Sanitary Sewer No: <b>7124</b>	Comment:	
Watershed: Multiple			
Municipality: System Wide			
Neighborhood: Systemwide			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase:	Estimate Date:
SSO(s): N/A		Estimate Source:	
PSO(s): N/A			
Project Description			
<p>Flow monitoring is an essential activity for the improvement of 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.</p>			

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$960,000	\$0	\$960,000	\$0	\$960,000
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>	\$960,000	\$0	\$960,000	\$0	\$960,000

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$960,000	\$0	\$0	\$0	\$0	\$960,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2022	n/a	n/a	n/a		n/a	
End Date	12/31/2022	n/a	n/a	n/a		n/a	n/a

# 2022 OTHER Projects

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## 2022 Projects

### Metropolitan Sewer District of Greater Cincinnati

Project ID	CIP Type	Project Type	Project Name	MSD	Other	Total	Page
10199022	OTHER	ALW	Program Management and Support Services 2022 (Design)	\$8,300,000	\$0	\$8,300,000	74
10199122	OTHER	ALW	Hamilton County Utility Oversight and Coordination 2022 (Design)	\$4,554,000	\$0	\$4,554,000	75
13090000	OTHER	CON	Programmatic Contingency (Design)	\$5,000,000	\$0	\$5,000,000	76
13099999	OTHER	ALW	MSD LABOR (Design)	\$5,500,000	\$0	\$5,500,000	77
<b>Total Cost for 4 OTHER Projects</b>				<b>\$23,354,000</b>	<b>\$0</b>	<b>\$23,354,000</b>	

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# Program Management and Support Services 2022

# 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10199022</b>	WWIP Index #: <b>113</b>	Model Requires Update for Project: N/A	
Project Type: <b>Allowance</b>	Project Category: OTHER	Additional Flow Monitoring Required: N/A	
WWTP Basin: System Wide	Sanitary Sewer No:	Comment:	
Watershed: Multiple			
Municipality: System Wide			
Neighborhood: Systemwide			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Allowance	Estimate Date:
SSO(s): N/A		Estimate Source: N/A	
PSO(s): N/A			
Project Description			
<p>The Program Management Team (PMT) consists of outside professional consultant staff working in an integrated manner with internal MSD personnel. The PMT is providing support for the development and delivery of the entire CIP, inclusive of all WWIP and Asset Management projects. The core services needed to support the management, delivery, and reporting has been defined in an Annual Program Work Plan. The budget, as a % of the CIP, is consistent with average National Program Management Fees, per CMAA. This allowance also provides budget for legal capital project services.</p>			

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	\$8,300,000	\$0	\$8,300,000
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	\$8,300,000	\$0	\$8,300,000

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$8,300,000	\$0	\$0	\$0	\$0	\$8,300,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/03/2022	n/a	n/a	n/a		n/a	
End Date	12/30/2022	n/a	n/a	n/a		n/a	n/a



# Hamilton County Utility Oversight and Coordination 2022

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>10199122</b>	WWIP Index #: <b>113</b>	Model Requires Update for Project: N/A	
Project Type: <b>Allowance</b>	Project Category: <b>OTHER</b>	Additional Flow Monitoring Required: N/A	
WWTP Basin: System Wide	Sanitary Sewer No:	Comment:	
Watershed: Multiple			
Municipality: System Wide			
Neighborhood: Systemwide			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Allowance	Estimate Date:
SSO(s): N/A		Estimate Source: N/A	
PSO(s): N/A			
Project Description			
<p>Hamilton County's continued use of County staff and outside consultants and attorneys is critical to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of phase 1 of the Wet Weather Improvement Program "WWIP", as well as ongoing Asset Management projects and allowances. 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 the County and MSDGC rate payers. The project funds the team responsible for this oversight function. Previous legislation for these services was funded under the Wet Weather Program Management and Support Services Allowance.</p>			

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	\$4,554,000	\$0	\$4,554,000
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	\$4,554,000	\$0	\$4,554,000

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$0	\$4,554,000	\$0	\$0	\$0	\$0	\$4,554,000

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



## Programmatic Contingency

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>13090000</b>	WWIP Index #: N/A	Model Requires Update for Project: N/A	
Project Type: <b>Contingency</b>	Project Category: OTHER	Additional Flow Monitoring Required: N/A	
WWTP Basin: System Wide	Sanitary Sewer No:	Comment:	
Watershed:			
Municipality: System Wide			
Neighborhood: Systemwide			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase:	Estimate Date:
SSO(s): N/A		Estimate Source:	
PSO(s): N/A			
Project Description			
For 2021, 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	\$11,746,147	\$5,000,000	\$20,000,000	\$36,746,147
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>\$11,746,147</b>	<b>\$5,000,000</b>	<b>\$20,000,000</b>	<b>\$36,746,147</b>

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$11,746,147	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$36,746,147

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

## 2022 Capital Budget and Capital Improvement Program

Project Overview		Modeling Overview	
Project ID: <b>13099999</b>	WWIP Index #: N/A	Model Requires Update for Project: N/A	
Project Type: <b>Allowance</b>	Project Category: OTHER	Additional Flow Monitoring Required: N/A	
WWTP Basin: System Wide	Sanitary Sewer No:	Comment:	
Watershed: Multiple			
Municipality: Multiple			
Neighborhood: Systemwide			
Benefited CSO(s), SSO(s), PSO(s), Facility		Cost Estimate Information	
CSO(s): N/A		Project Phase: Allowance	Estimate Date:
SSO(s): N/A		Estimate Source:	
PSO(s): N/A			
Project Description			
<p>This allowance was initiated in 2020 to allow all WWE staff to discontinue direct charges to projects and instead charge to an allowance that would then be allocated back to projects based on a formula. The cost of MSD labor has been removed from project specific budgets to avoid double counting.</p>			

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	\$10,500,000	\$5,500,000	\$22,000,000	\$38,000,000
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	\$10,500,000	\$5,500,000	\$22,000,000	\$38,000,000

5 Year Projected Legislation						
Prior Legislation	2022	2023	2024	2025	2026	Project Total
\$10,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$38,000,000

Prior Legislation Action							
Jan 2020, Dec 2020							
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

**WWIP Projects**

<b>Project ID</b>	<b>CIP Type</b>	<b>Project Type</b>	<b>Project Name</b>	<b>MSD</b>	<b>Other</b>	<b>Total</b>
10130161	WWIP	PS	Muddy Creek PSU & Force Main (Design)	\$1,696,600	\$0	\$1,696,600
10130280	WWIP	PS	Addyston Pump Station Elimination (Design,Easement)	\$593,900	\$0	\$593,900
10172095	WWIP	SWR	CSO 182 Strategic Sewer Separation (Design,Easement)	\$944,700	\$0	\$944,700
10172910	WWIP	FAC	LMWWTP High Rate Treatment Facility (Planning)	\$500,000	\$0	\$500,000
10172940	WWIP	SRC	Mt Washington Source Control Implementation (Construction)	\$9,708,000	\$0	\$9,708,000
10180123	WWIP	ALW	Main Sewer Renewal Program 2023 (Construction)	\$6,437,350	\$0	\$6,437,350
10180223	WWIP	ALW	Manhole Renewal Program 2023 (Construction)	\$1,042,601	\$0	\$1,042,601
10190223	WWIP	ALW	Phase 2 WWIP Planning 2023 (Planning)	\$2,678,063	\$0	\$2,678,063
10230130	WWIP	SWR	Dry Weather Channel for SS 937 (Construction)	\$4,460,000	\$0	\$4,460,000
10240275	WWIP	SWR	SSO 603 and 704 Improvements (Construction)	\$3,660,000	\$0	\$3,660,000
<b>Total Cost for 10 WWIP Projects in 2023</b>				<b>\$31,721,214</b>	<b>\$0</b>	<b>\$31,721,214</b>

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**OTHER Projects**

<b>Project ID</b>	<b>CIP Type</b>	<b>Project Type</b>	<b>Project Name</b>	<b>MSD</b>	<b>Other</b>	<b>Total</b>
10199023	OTHER	ALW	Program Management and Support Services 2023 (Design)	\$9,310,500	\$0	\$9,310,500
10199123	OTHER	ALW	Hamilton County Utility Oversight and Coordination 2023 (Design)	\$4,713,390	\$0	\$4,713,390
13090000	OTHER	CON	Programmatic Contingency (Design)	\$5,000,000	\$0	\$5,000,000
13099999	OTHER	ALW	MSD LABOR (Design)	\$5,500,000	\$0	\$5,500,000
<b>Total Cost for 4 OTHER Projects in 2023</b>				<b>\$24,523,890</b>	<b>\$0</b>	<b>\$24,523,890</b>

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**ASSET Projects**

<b>Project ID</b>	<b>CIP Type</b>	<b>Project Type</b>	<b>Project Name</b>	<b>MSD</b>	<b>Other</b>	<b>Total</b>
10142420	AM	SWR	Vine Street at Erkenbrecher Avenue Sewer Separation (Design,Easement)	\$3,450,000	\$0	\$3,450,000
10222005	AM	PS	Colerain-Bevis Pump Station Replacement (Design,Easement)	\$1,935,000	\$0	\$1,935,000
10222010	AM	FAC	TCWWTP Aeration Basin Conversion (Design)	\$780,000	\$0	\$780,000
10230045	AM	SWR	Stonebridge Relief Sewer (Construction)	\$3,355,600	\$0	\$3,355,600
10230090	AM	PS	Barrington Hills, Barrington Hills BLK. F, Gil Volz, and Kirkridge Acres P.S. Eliminations (Construction)	\$8,222,400	\$0	\$8,222,400
10230160	AM	SWR	Glenway Avenue at Parkcrest Lane Sewer (Planning)	\$83,000	\$0	\$83,000
10230655	AM	SWR	Muddy Creek Road and Rosebud Drive Sewer Replacement (Design,Easement)	\$300,000	\$0	\$300,000
10232025	AM	SWR	3731 Glenmore Avenue Sewer Evaluation (Design)	\$154,000	\$0	\$154,000
10232035	AM	SWR	CSO 541 Outfall Replacement (Design,Easement)	\$201,800	\$0	\$201,800
10240320	AM	SWR	Wilder Avenue Sewer Replacement (Construction)	\$679,700	\$0	\$679,700
10240330	AM	SWR	Otte Avenue Sewer Replacement (Construction)	\$797,600	\$0	\$797,600
10240495	AM	SWR	Wahl Terrace Sewer Replacement (Construction)	\$658,400	\$0	\$658,400
10240500	AM	SWR	Yoast Avenue Sewer Improvements (Construction)	\$102,900	\$0	\$102,900
10240545	AM	SWR	Central Parkway Sewer Replacement (HN 2402) (Construction)	\$444,000	\$0	\$444,000
10240735	AM	SWR	De Votie Avenue Sewer Replacement (Construction)	\$660,000	\$0	\$660,000
10240765	AM	SWR	Fyffe Avenue Sewer (Planning)	\$76,000	\$0	\$76,000
10240815	AM	SWR	150 Caldwell Drive Sewer (Planning)	\$39,000	\$0	\$39,000
10240835	AM	SWR	CSO 488 Access Lane (Construction)	\$68,000	\$0	\$68,000
10240845	AM	SWR	Taft Road & McMillan Street Sewer Replacement (Design,Easement)	\$3,052,500	\$0	\$3,052,500
10240875	AM	SWR	Ledgewood Ave Sewer Replacement (Design,Easement)	\$1,100,000	\$0	\$1,100,000
10242050	AM	SWR	Glenmary Ave and Vine Street Sewer Improvements (Planning)	\$300,000	\$0	\$300,000
10242055	AM	SWR	Queen City Avenue (HN 2047) Sewer Rehabilitation (Design,Easement)	\$308,000	\$0	\$308,000
10242115	AM	SWR	Central Avenue (HN 1964) Sewer (Design,Easement)	\$135,500	\$0	\$135,500



**ASSET Projects**

<b>Project ID</b>	<b>CIP Type</b>	<b>Project Type</b>	<b>Project Name</b>	<b>MSD</b>	<b>Other</b>	<b>Total</b>
10242120	AM	SWR	Elberon Avenue Sewer (Design,Easement)	\$390,000	\$0	\$390,000
10242125	AM	SWR	Sycamore Street Sewer (Design,Easement)	\$825,000	\$0	\$825,000
10242130	AM	FAC	MCWWTP Primary Settling Electrical Equipment Replacement (Planning)	\$120,000	\$0	\$120,000
10242140	AM	FAC	MCWWTP Dewatering Building Odor Control (Construction)	\$2,442,600	\$0	\$2,442,600
10242155	AM	SWR	Morrison Avenue Sewer Replacement (Planning)	\$140,000	\$0	\$140,000
10242180	AM	SWR	Winton Lake Aerial Sewer Structure and Weir Modifications (Planning)	\$20,000	\$0	\$20,000
10242185	AM	SWR	Anthony and Innes Avenues (Planning)	\$100,000	\$0	\$100,000
10252020	AM	FAC	PRWWTP Sludge Storage Tank with Odor Control (Construction)	\$8,875,700	\$0	\$8,875,700
10252025	AM	FAC	PRWWTP Screening Grit Renewal (Planning)	\$458,800	\$0	\$458,800
10262015	AM	FAC	SCWWTP Clarifiers (Construction)	\$4,005,100	\$0	\$4,005,100
10270007	AM	SWR	Dry Run Area Sewers Phase 2 Contract RB (Design,Construction)	\$6,684,500	\$0	\$6,684,500
10270110	AM	SWR	Linwood Avenue Sewer Replacement (Construction)	\$799,500	\$0	\$799,500
10270165	AM	SWR	Delta and Greist Sewer Replacement (Construction)	\$683,437	\$0	\$683,437
10270175	AM	SWR	East Hill Ave Sewer Replacement (Construction)	\$1,765,728	\$0	\$1,765,728
10270225	AM	SWR	Elsmere Avenue from Slane to Lafayette Sewer Replacement (Design,Easement)	\$1,104,000	\$0	\$1,104,000
10272045	AM	SWR	Celeron Avenue Sewer Rehabilitation (Planning)	\$150,000	\$0	\$150,000
10272050	AM	PS	Wayside Hills Pump Station (Design,Easement)	\$642,500	\$0	\$642,500
10272065	AM	FAC	LMWWTP Flow Meter Renewal (Construction)	\$7,041,900	\$0	\$7,041,900
10272070	AM	SWR	Summerview Low Pressure Forcemain (Construction)	\$334,500	\$0	\$334,500
10272075	AM	SWR	Wayside Avenue and Colter Avenue Sewer Improvements (Design)	\$204,700	\$0	\$204,700
10280243	AM	ALW	Hydraulic Modeling 2023 (Planning)	\$1,285,470	\$0	\$1,285,470
10280723	AM	ALW	Critical Asset Management Projects 2023 (Construction)	\$6,427,350	\$0	\$6,427,350
10281323	AM	ALW	Prioritized Wastewater Collection System Improvements 2023 (Construction)	\$20,700,000	\$0	\$20,700,000
10282023	AM	ALW	CIP Planning Projects 2023 (Planning)	\$2,249,573	\$0	\$2,249,573
10282423	AM	ALW	Flow Monitoring 2023 (Planning)	\$993,600	\$0	\$993,600
10630000	AM	SRC	Muddy Creek FEMA Property Acquisition & Floodplain Reconfiguration (Construction)	\$500,000	\$0	\$500,000



2023 CIP

Metropolitan Sewer District of Greater Cincinnati

ASSET Projects

Project ID	CIP Type	Project Type	Project Name	MSD	Other	Total
Total Cost for 49 ASSET Projects in 2023				\$95,847,358	\$0	\$95,847,358
Grand Totals for 63 Projects in 2023				\$152,092,462	\$0	\$152,092,462

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**WWIP Projects**

<b>Project ID</b>	<b>CIP Type</b>	<b>Project Type</b>	<b>Project Name</b>	<b>MSD</b>	<b>Other</b>	<b>Total</b>
10144889	WWIP	FAC	Mill Creek WWTP HRT Facility (Design)	\$13,980,000	\$0	\$13,980,000
10172910	WWIP	FAC	LMWWTP High Rate Treatment Facility (Design,Easement)	\$12,591,000	\$0	\$12,591,000
10172935	WWIP	FAC	LMWWTP Little Miami Pump Station Improvements (Planning)	\$971,000	\$0	\$971,000
10180124	WWIP	ALW	Main Sewer Renewal Program 2024 (Construction)	\$6,652,307	\$0	\$6,652,307
10180224	WWIP	ALW	Manhole Renewal Program 2024 (Construction)	\$1,079,083	\$0	\$1,079,083
10190224	WWIP	ALW	Phase 2 WWIP Planning 2024 (Planning)	\$2,771,795	\$0	\$2,771,795
10230130	WWIP	SWR	Dry Weather Channel for SS 937 (Design)	\$616,500	\$0	\$616,500
10240640	WWIP	FAC	MCWWTP Dewatering Building Improvements (Planning)	\$2,520,000	\$0	\$2,520,000
10281100	WWIP	FAC	LMWWTP Solids Disposal With Odor Control (Construction)	\$150,000,000	\$0	\$150,000,000
<b>Total Cost for 9 WWIP Projects in 2024</b>				<b>\$191,181,685</b>	<b>\$0</b>	<b>\$191,181,685</b>

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**OTHER Projects**

<b>Project ID</b>	<b>CIP Type</b>	<b>Project Type</b>	<b>Project Name</b>	<b>MSD</b>	<b>Other</b>	<b>Total</b>
10199024	OTHER	ALW	Program Management and Support Services 2024 (Design)	\$10,321,368	\$0	\$10,321,368
10199124	OTHER	ALW	Hamilton County Utility Oversight and Coordination 2024 (Design)	\$4,878,359	\$0	\$4,878,359
13090000	OTHER	CON	Programmatic Contingency (Design)	\$5,000,000	\$0	\$5,000,000
13099999	OTHER	ALW	MSD LABOR (Design)	\$5,500,000	\$0	\$5,500,000
<b>Total Cost for 4 OTHER Projects in 2024</b>				<b>\$25,699,727</b>	<b>\$0</b>	<b>\$25,699,727</b>

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**ASSET Projects**

<b>Project ID</b>	<b>CIP Type</b>	<b>Project Type</b>	<b>Project Name</b>	<b>MSD</b>	<b>Other</b>	<b>Total</b>
10222010	AM	FAC	TCWWTP Aeration Basin Conversion (Construction)	\$3,490,000	\$0	\$3,490,000
10230150	AM	SWR	Addyston Creek and Sewer Rehab (Construction)	\$477,000	\$0	\$477,000
10230160	AM	SWR	Glenway Avenue at Parkcrest Lane Sewer (Design,Easement)	\$320,000	\$0	\$320,000
10230170	AM	SWR	Harrison Avenue North and South Hydraulic Improvements (Design,Easement)	\$955,000	\$0	\$955,000
10232005	AM	SWR	Benz Avenue (HN 1111) Sewer Replacement (Design,Easement)	\$92,000	\$0	\$92,000
10240271	AM	SWR	Lower Mill Creek HW DW Protection (Construction)	\$1,392,000	\$0	\$1,392,000
10240445	AM	SWR	Colton Lane Sewer Replacement (Construction)	\$344,200	\$0	\$344,200
10240560	AM	SWR	Schulte Drive Sewer Replacement (Construction)	\$485,600	\$0	\$485,600
10240755	AM	SWR	Victory Parkway at Ledgewood Drive Sewer Replacement (Construction)	\$960,000	\$0	\$960,000
10240760	AM	SWR	Highland and Burnet Sewer Replacement (Construction)	\$195,500	\$0	\$195,500
10240790	AM	SWR	Clifton Avenue at Parker Street Sewer Replacement (Planning)	\$370,000	\$0	\$370,000
10240815	AM	SWR	150 Caldwell Drive Sewer (Design,Easement)	\$93,000	\$0	\$93,000
10240820	AM	SWR	Reading Road at Stewart Place Sewer Replacement (Construction)	\$499,800	\$0	\$499,800
10240855	AM	SWR	Connecticut Avenue Sewer Replacement (Construction)	\$3,071,400	\$0	\$3,071,400
10241905	AM	SRC	Congress Run Stream Restoration and Bank Stabilization (Construction)	\$2,217,000	\$0	\$2,217,000
10242035	AM	SWR	Reading Road - 12th Street to E Liberty Street Sewer Replacement (Construction)	\$1,347,200	\$0	\$1,347,200
10242050	AM	SWR	Glenmary Ave and Vine Street Sewer Improvements (Design,Easement)	\$1,872,500	\$0	\$1,872,500
10242080	AM	SWR	Fenton Avenue (HN 1336) Sewer Relocation (Design,Easement)	\$435,000	\$0	\$435,000
10242090	AM	SWR	Donna Lane & Ester Marie Drive Sewer Relocation and Rehab (Design,Easement)	\$295,000	\$0	\$295,000
10242105	AM	SWR	Loth Street (HN 2272) Sewer Relocation and Rehab (Design,Easement)	\$732,000	\$0	\$732,000
10242110	AM	SWR	Central Avenue and W 9th Street Sewer (Design,Easement)	\$555,000	\$0	\$555,000
10242130	AM	FAC	MCWWTP Primary Settling Electrical Equipment Replacement (Design)	\$280,000	\$0	\$280,000

**ASSET Projects**

<b>Project ID</b>	<b>CIP Type</b>	<b>Project Type</b>	<b>Project Name</b>	<b>MSD</b>	<b>Other</b>	<b>Total</b>
10242135	AM	SWR	Mill Creek Interceptors Rehabilitation (Construction)	\$4,300,000	\$0	\$4,300,000
10242150	AM	FAC	Daly Road Treatment Facility Modifications (Construction)	\$581,633	\$0	\$581,633
10242180	AM	SWR	Winton Lake Aerial Sewer Structure and Weir Modifications (Design)	\$30,000	\$0	\$30,000
10242185	AM	SWR	Anthony and Innes Avenues (Design,Easement)	\$265,000	\$0	\$265,000
10252025	AM	FAC	PRWWTP Screening Grit Renewal (Design)	\$855,300	\$0	\$855,300
10270026	AM	PS	Camargo Canyon Pump Station Elimination (Construction)	\$1,178,400	\$0	\$1,178,400
10272025	AM	SWR	Wasson Ravine Sewer Replacement (Construction)	\$2,115,000	\$0	\$2,115,000
10272080	AM	SWR	Madison Rd and Edwards Rd Sewer Improvements (Design,Easement)	\$430,900	\$0	\$430,900
10280244	AM	ALW	Hydraulic Modeling 2024 (Planning)	\$1,330,461	\$0	\$1,330,461
10280724	AM	ALW	Critical Asset Management Projects 2024 (Construction)	\$6,652,307	\$0	\$6,652,307
10281324	AM	ALW	Prioritized Wastewater Collection System Improvements 2024 (Construction)	\$21,424,500	\$0	\$21,424,500
10282024	AM	ALW	CIP Planning Projects 2024 (Planning)	\$2,328,308	\$0	\$2,328,308
10282424	AM	ALW	Flow Monitoring 2024 (Planning)	\$1,028,376	\$0	\$1,028,376
<b>Total Cost for 35 ASSET Projects in 2024</b>				<b>\$62,999,385</b>	<b>\$0</b>	<b>\$62,999,385</b>
<b>Grand Totals for 48 Projects in 2024</b>				<b>\$279,880,797</b>	<b>\$0</b>	<b>\$279,880,797</b>

**WWIP Projects**

<b>Project ID</b>	<b>CIP Type</b>	<b>Project Type</b>	<b>Project Name</b>	<b>MSD</b>	<b>Other</b>	<b>Total</b>
10172935	WWIP	FAC	LMWWTP Little Miami Pump Station Improvements (Design)	\$2,900,000	\$0	\$2,900,000
10180125	WWIP	ALW	Main Sewer Renewal Program 2025 (Construction)	\$6,885,138	\$0	\$6,885,138
10180225	WWIP	ALW	Manhole Renewal Program 2025 (Construction)	\$1,116,840	\$0	\$1,116,840
10190225	WWIP	ALW	Phase 2 WWIP Planning 2025 (Planning)	\$2,868,808	\$0	\$2,868,808
10240426	WWIP	PS	Pleasant Run Pump Station Upgrades (Construction)	\$35,944,000	\$0	\$35,944,000
10240640	WWIP	FAC	MCWWTP Dewatering Building Improvements (Design)	\$8,060,000	\$0	\$8,060,000
<b>Total Cost for 6 WWIP Projects in 2025</b>				<b>\$57,774,786</b>	<b>\$0</b>	<b>\$57,774,786</b>

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**OTHER Projects**

<b>Project ID</b>	<b>CIP Type</b>	<b>Project Type</b>	<b>Project Name</b>	<b>MSD</b>	<b>Other</b>	<b>Total</b>
10199025	OTHER	ALW	Program Management and Support Services 2025 (Design)	\$10,332,615	\$0	\$10,332,615
10199125	OTHER	ALW	Hamilton County Utility Oversight and Coordination 2025 (Design)	\$5,049,101	\$0	\$5,049,101
13090000	OTHER	CON	Programmatic Contingency (Design)	\$5,000,000	\$0	\$5,000,000
13099999	OTHER	ALW	MSD LABOR (Design)	\$5,500,000	\$0	\$5,500,000
<b>Total Cost for 4 OTHER Projects in 2025</b>				<b>\$25,881,716</b>	<b>\$0</b>	<b>\$25,881,716</b>

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**ASSET Projects**

<b>Project ID</b>	<b>CIP Type</b>	<b>Project Type</b>	<b>Project Name</b>	<b>MSD</b>	<b>Other</b>	<b>Total</b>
10232030	AM	PS	Rapid Run and Foley Road PS Receiver Manhole Installation (Construction)	\$274,900	\$0	\$274,900
10240200	AM	SWR	Harvey Ave-Hickman Ave Sewer Replacement (Construction)	\$1,440,000	\$0	\$1,440,000
10240525	AM	SWR	Victory Parkway Sewer Rehabilitation (Construction)	\$1,949,000	\$0	\$1,949,000
10240720	AM	SWR	Valleyview Court Sewer Replacement (Construction)	\$848,200	\$0	\$848,200
10240725	AM	SWR	Shaffer Avenue Sewer Replacement (Construction)	\$944,200	\$0	\$944,200
10240735	AM	SWR	De Votie Avenue Sewer Replacement (Construction)	\$740,000	\$0	\$740,000
10240740	AM	SWR	Tennessee Avenue (HN 1754) Sewer Replacement (Construction)	\$320,000	\$0	\$320,000
10240765	AM	SWR	Fyffe Avenue Sewer (Design,Easement)	\$264,000	\$0	\$264,000
10240775	AM	SWR	Gilbert Avenue at Casino Sewer Replacement (Construction)	\$4,924,700	\$0	\$4,924,700
10240780	AM	SWR	Galbraith Rd to Sheldon Avenue Sewer Replacement (Construction)	\$462,700	\$0	\$462,700
10240785	AM	SWR	Clifton Avenue from MLK to Howell Sewer Replacement (Construction)	\$3,220,000	\$0	\$3,220,000
10240790	AM	SWR	Clifton Avenue at Parker Street Sewer Replacement (Design,Easement)	\$2,340,000	\$0	\$2,340,000
10240795	AM	SWR	Central to McMicken at Stark St Sewer Replacement (Construction)	\$1,712,900	\$0	\$1,712,900
10240810	AM	SWR	Overlook Avenue near Glenway Ave Sewer Replacement (Construction)	\$915,000	\$0	\$915,000
10240845	AM	SWR	Taft Road & McMillan Street Sewer Replacement (Construction)	\$8,130,000	\$0	\$8,130,000
10240870	AM	SWR	911 McPherson Avenue Sewer Replacement (Construction)	\$1,024,000	\$0	\$1,024,000
10240875	AM	SWR	Ledgewood Ave Sewer Replacement (Construction)	\$2,460,000	\$0	\$2,460,000
10242025	AM	SWR	Davey Avenue to Hamilton Avenue Sewer Replacement (Construction)	\$513,100	\$0	\$513,100
10242030	AM	SWR	Dorchester Avenue at Highland Avenue Sewer Replacement (Construction)	\$606,000	\$0	\$606,000
10242085	AM	PS	Village Woods Pump Station and System Improvements (Construction)	\$524,000	\$0	\$524,000
10242130	AM	FAC	MCWWTP Primary Settling Electrical Equipment Replacement (Construction)	\$1,030,000	\$0	\$1,030,000
10242155	AM	SWR	Morrison Avenue Sewer Replacement (Design,Easement)	\$590,000	\$0	\$590,000

**ASSET Projects**

<b>Project ID</b>	<b>CIP Type</b>	<b>Project Type</b>	<b>Project Name</b>	<b>MSD</b>	<b>Other</b>	<b>Total</b>
10242180	AM	SWR	Winton Lake Aerial Sewer Structure and Weir Modifications (Construction)	\$55,000	\$0	\$55,000
10252025	AM	FAC	PRWWTP Screening Grit Renewal (Construction)	\$11,651,100	\$0	\$11,651,100
10262010	AM	FAC	SCWWTP UV Replacement (Design)	\$230,000	\$0	\$230,000
10270155	AM	SWR	Paxton Avenue Sewer Rehabilitation (Construction)	\$2,851,000	\$0	\$2,851,000
10272045	AM	SWR	Celeron Avenue Sewer Rehabilitation (Design,Easement)	\$735,000	\$0	\$735,000
10272075	AM	SWR	Wayside Avenue and Colter Avenue Sewer Improvements (Construction)	\$1,489,700	\$0	\$1,489,700
10280245	AM	ALW	Hydraulic Modeling 2025 (Planning)	\$1,377,028	\$0	\$1,377,028
10280725	AM	ALW	Critical Asset Management Projects 2025 (Construction)	\$6,885,138	\$0	\$6,885,138
10281325	AM	ALW	Prioritized Wastewater Collection System Improvements 2025 (Construction)	\$22,174,358	\$0	\$22,174,358
10282025	AM	ALW	CIP Planning Projects 2025 (Planning)	\$2,409,798	\$0	\$2,409,798
10282425	AM	ALW	Flow Monitoring 2025 (Planning)	\$1,064,369	\$0	\$1,064,369
<b>Total Cost for 33 ASSET Projects in 2025</b>				<b>\$86,155,191</b>	<b>\$0</b>	<b>\$86,155,191</b>
<b>Grand Totals for 43 Projects in 2025</b>				<b>\$169,811,693</b>	<b>\$0</b>	<b>\$169,811,693</b>

**WWIP Projects**

<b>Project ID</b>	<b>CIP Type</b>	<b>Project Type</b>	<b>Project Name</b>	<b>MSD</b>	<b>Other</b>	<b>Total</b>
10144888	WWIP	FAC	MCWWTP High Rate Treatment Pump Station (Construction)	\$121,000,000	\$0	\$121,000,000
10172095	WWIP	SWR	CSO 182 Strategic Sewer Separation (Construction)	\$5,415,223	\$0	\$5,415,223
10172920	WWIP	FAC	LMWWTP Primary Treatment & Disinfection Improvements (Design)	\$1,680,000	\$0	\$1,680,000
10180126	WWIP	ALW	Main Sewer Renewal Program 2026 (Construction)	\$7,126,118	\$0	\$7,126,118
10180226	WWIP	ALW	Manhole Renewal Program 2026 (Construction)	\$1,155,619	\$0	\$1,155,619
10190226	WWIP	ALW	Phase 2 WWIP Planning 2026 (Planning)	\$2,969,216	\$0	\$2,969,216
<b>Total Cost for 6 WWIP Projects in 2026</b>				<b>\$139,346,176</b>	<b>\$0</b>	<b>\$139,346,176</b>

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**OTHER Projects**

<b>Project ID</b>	<b>CIP Type</b>	<b>Project Type</b>	<b>Project Name</b>	<b>MSD</b>	<b>Other</b>	<b>Total</b>
10199026	OTHER	ALW	Program Management and Support Services 2026 (Design)	\$10,344,257	\$0	\$10,344,257
10199126	OTHER	ALW	Hamilton County Utility Oversight and Coordination 2026 (Design)	\$5,225,820	\$0	\$5,225,820
13090000	OTHER	CON	Programmatic Contingency (Design)	\$5,000,000	\$0	\$5,000,000
13099999	OTHER	ALW	MSD LABOR (Design)	\$5,500,000	\$0	\$5,500,000
<b>Total Cost for 4 OTHER Projects in 2026</b>				<b>\$26,070,077</b>	<b>\$0</b>	<b>\$26,070,077</b>

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**ASSET Projects**

<b>Project ID</b>	<b>CIP Type</b>	<b>Project Type</b>	<b>Project Name</b>	<b>MSD</b>	<b>Other</b>	<b>Total</b>
10222005	AM	PS	Colerain-Bevis Pump Station Replacement (Construction)	\$4,750,000	\$0	\$4,750,000
10230655	AM	SWR	Muddy Creek Road and Rosebud Drive Sewer Replacement (Construction)	\$452,000	\$0	\$452,000
10232025	AM	SWR	3731 Glenmore Avenue Sewer Evaluation (Construction)	\$380,000	\$0	\$380,000
10232035	AM	SWR	CSO 541 Outfall Replacement (Construction)	\$995,100	\$0	\$995,100
10240650	AM	SWR	Hackberry Street Sewer Replacement (Construction)	\$112,000	\$0	\$112,000
10242055	AM	SWR	Queen City Avenue (HN 2047) Sewer Rehabilitation (Construction)	\$158,000	\$0	\$158,000
10242115	AM	SWR	Central Avenue (HN 1964) Sewer (Construction)	\$215,000	\$0	\$215,000
10242120	AM	SWR	Elberon Avenue Sewer (Construction)	\$1,010,000	\$0	\$1,010,000
10242125	AM	SWR	Sycamore Street Sewer (Construction)	\$1,930,000	\$0	\$1,930,000
10262010	AM	FAC	SCWWTP UV Replacement (Construction)	\$2,600,000	\$0	\$2,600,000
10270225	AM	SWR	Elsmere Avenue from Slane to Lafayette Sewer Replacement (Construction)	\$8,222,300	\$0	\$8,222,300
10272050	AM	PS	Wayside Hills Pump Station (Construction)	\$1,470,000	\$0	\$1,470,000
10280246	AM	ALW	Hydraulic Modeling 2026 (Planning)	\$1,425,224	\$0	\$1,425,224
10280726	AM	ALW	Critical Asset Management Projects 2026 (Construction)	\$7,126,118	\$0	\$7,126,118
10281326	AM	ALW	Prioritized Wastewater Collection System Improvements 2026 (Construction)	\$22,950,460	\$0	\$22,950,460
10282026	AM	ALW	CIP Planning Projects 2026 (Planning)	\$2,494,141	\$0	\$2,494,141
10282426	AM	ALW	Flow Monitoring 2026 (Planning)	\$1,101,622	\$0	\$1,101,622
<b>Total Cost for 17 ASSET Projects in 2026</b>				<b>\$57,391,965</b>	<b>\$0</b>	<b>\$57,391,965</b>
<b>Grand Totals for 27 Projects in 2026</b>				<b>\$222,808,218</b>	<b>\$0</b>	<b>\$222,808,218</b>