



**METROPOLITAN
SEWER DISTRICT**
OF GREATER CINCINNATI



METROPOLITAN SEWER DISTRICT OF GREATER CINCINNATI

CAPITAL IMPROVEMENT PROGRAM (CIP)

BUDGET REQUEST 2024 - 2028

October 23, 2023

Hamilton County

- Commissioner Alicia Reece, President
- Commissioner Denise Driehaus, Vice President
- Commissioner Stephanie Summerow Dumas
- Jeff Aluotto, County Administrator



City of Cincinnati

- Mayor Aftab Pureval
- Sheryl M. M. Long, City Manager



Metropolitan Sewer District of Greater Cincinnati

Leadership

- Diana Christy, Executive Director
- Jenny Richmond, Deputy Director
- Ryan Welsh, Deputy Director and Chief Engineer

Managing & Contributing Staff

- David Raffenberg, Superintendent, Wastewater Engineering, MSD
- Teresa Brandenburg, Assistant Superintendent, Wastewater Engineering, MSD
- Sara Cramer, Principal Engineer, Wastewater Engineering, MSD
- Ian Laseke, Principal Engineer, Wastewater Engineering, MSD
- Matt Spidare, Principal Engineer, Wastewater Engineering, MSD
- Tony Yee, Principal Engineer, Wastewater Engineering, MSD
- Ian McCoy, Division Manager, IT, MSD
- Todd Papes, Program Manager, Program Management Team
- Joe Graf, Hamilton County Oversight

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

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Glossary of Terms

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

ANNUAL CIP LEGISLATION ASSUMPTIONS

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

Escalation, Inflation, and Labor Inflation

Per MSD's Project Costing Manual

Planning / Study

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

Design

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

Pre Construction Services

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

Miscellaneous Expense

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

Right of Way

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

Construction

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

Construction Services

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

MSD Labor

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

2024 - 2028 CIP

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

Legislated Costs

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

Cost Estimates

MSD cost estimates follow industry best practice by using Association for the Advancement of Cost Engineering International (AACE) standards. Planning projects have the most uncertainty as they are based on minimal definition of scope (AACE Class 5 estimate) and have an expected accuracy range of -50% to +100%. Accuracy of cost estimates increases significantly as designs progress, and construction projects can have a Class 2 or Class 1 estimate because they are better defined, and because the estimated cost is based on a formal requirement called the Engineer's Opinion of Probable Construction Costs (OPCC). Recent economic volatility and local market conditions have generally created higher levels of cost uncertainty for future construction projects, and this effect is compounded for projects in the latter years of the 5-year CIP.

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 project schedules 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)

Project ID	Project Type	Project Name	Project Phase(s)	P/D/E Funds Requested
10132930	SWR	Wulff Run Sewer Replacement	(Design,Easement)	\$2,722,000
10142950	SWR	East Branch Ohio River Interceptor Extension	(Design)	\$1,900,000
10145680	SRC	CSO 24 Regulator Improvements	(Planning)	\$167,000
10182024	ALW	Urgent Capacity Response 2024	(Planning)	\$500,000
10190224	ALW	Phase 2 WWIP Planning 2024	(Planning)	\$1,000,000
10199024	ALW	Program Management and Support Services 2024	(Design)	\$7,394,299
10199124	ALW	Hamilton County Utility Oversight and Coordination 2024	(Design)	\$4,878,359
10222010	FAC	TCWWTP Aeration Basin Conversion	(Design)	\$1,346,200
10230655	SWR	Muddy Creek Road and Rosebud Drive Sewer Replacement	(Design,Easement)	\$300,000
10232025	SWR	3731 Glenmore Avenue Sewer Evaluation	(Design)	\$154,000
10232045	FAC	MUWWTP UV Disinfection Replacement	(Planning)	\$245,000
10240275	SWR	SSO 603 and 704 Improvements	(Design)	\$348,000
10240525	SWR	Victory Parkway Sewer Rehabilitation	(Design)	\$132,060
10240790	SWR	Clifton Avenue at Parker Street Sewer Replacement	(Planning)	\$92,000
10240845	SWR	Taft Road & McMillan Street Sewer Replacement	(Design,Easement)	\$435,800
10242055	SWR	Queen City Avenue (HN 2047) Sewer Rehabilitation	(Design,Easement)	\$165,500
10242080	SWR	Fenton Avenue (HN 1336) Sewer Relocation	(Design,Easement)	\$248,000
10242090	SWR	Donna Lane & Ester Marie Drive Sewer Relocation and Rehab	(Design,Easement)	\$185,000
10242105	SWR	Loth Street (HN 2272) Sewer Relocation and Rehab	(Design,Easement)	\$327,000
10242155	SWR	Morrison Avenue Sewer Replacement	(Planning)	\$160,000
10242185	SWR	Anthony to Innes Sewer Replacement	(Planning)	\$237,000
10252035	SWR	East Loveland Ave Sewer Replacement Phase 2	(Planning)	\$251,600
10270225	SWR	Elsmere Avenue from Slane to Lafayette Sewer Replacement	(Design,Easement)	\$1,104,000
10272050	PS	Wayside Hills Pump Station	(Design,Easement)	\$642,500
10272075	SWR	Wayside Avenue and Colter Avenue Sewer Improvements	(Design,Easement)	\$483,400
10272080	SWR	Madison Rd and Edwards Rd Sewer Improvements	(Design,Easement)	\$434,500
10272090	SWR	Delta Ave at Linwood Ave Sewer Replacement	(Planning)	\$231,000
10280244	ALW	Hydraulic Modeling 2024	(Planning)	\$2,794,000
10281100	FAC	LMWWTP Solids Disposal With Odor Control	(Design)	\$1,400,000
10282024	ALW	CIP Planning Projects 2024	(Planning)	\$4,000,000
10282424	ALW	Flow Monitoring Support 2024	(Planning)	\$2,120,000
13090000	CON	Programmatic Contingency	(Design)	\$5,000,000
13099999	ALW	MSD LABOR	(Design)	\$6,210,000
33 Planning/Design/Easement Projects in 2024				\$ 47,608,218


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

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

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

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

Approved this _____ day of _____, 2023
Board of County Commissioners
Hamilton County, Ohio



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

Project ID	Project Type	Project Name	Project Phase(s)	2024 Total Requested	Total Project Cost
10132930	SWR	Wulff Run Sewer Replacement	(Design,Easement)	\$2,722,000	\$31,605,600
10142950	SWR	East Branch Ohio River Interceptor Extension	(Design)	\$1,900,000	\$109,900,000
10145680	SRC	CSO 24 Regulator Improvements	(Planning)	\$167,000	\$3,344,000
10180124	ALW	Main Sewer Renewal Program 2024	(Construction)	\$6,662,658	\$6,662,658
10180224	ALW	Manhole Renewal Program 2024	(Construction)	\$1,079,083	\$1,079,083
10182024	ALW	Urgent Capacity Response 2024	(Planning)	\$500,000	\$500,000
10190224	ALW	Phase 2 WWIP Planning 2024	(Planning)	\$1,000,000	\$1,000,000
10199024	ALW	Program Management and Support Services 2024	(Design)	\$7,394,299	\$7,394,299
10199124	ALW	Hamilton County Utility Oversight and Coordination 2024	(Design)	\$4,878,359	\$4,878,359
10222010	FAC	TCWWTP Aeration Basin Conversion	(Design)	\$1,346,200	\$10,994,500
10222015	PS	Stratford Lake Pump Station Elimination	(Construction)	\$150,000	\$246,733
10230655	SWR	Muddy Creek Road and Rosebud Drive Sewer Replacement	(Design,Easement)	\$300,000	\$895,000
10232025	SWR	3731 Glenmore Avenue Sewer Evaluation	(Design)	\$154,000	\$566,000
10232045	FAC	MUWWTP UV Disinfection Replacement	(Planning)	\$245,000	\$5,273,000
10240275	SWR	SSO 603 and 704 Improvements	(Design)	\$348,000	\$11,570,181
10240445	SWR	Colton Lane Sewer Replacement	(Construction)	\$425,900	\$478,544
10240525	SWR	Victory Parkway Sewer Rehabilitation	(Design)	\$132,060	\$3,092,770
10240760	SWR	Highland and Burnet Sewer Replacement	(Construction)	\$308,326	\$449,263
10240790	SWR	Clifton Avenue at Parker Street Sewer Replacement	(Planning)	\$92,000	\$923,000
10240810	SWR	Overlook Avenue near Glenway Ave Sewer Replacement	(Construction)	\$396,000	\$928,000
10240820	SWR	Reading Road at Stewart Place Sewer Replacement	(Construction)	\$372,513	\$738,513
10240845	SWR	Taft Road & McMillan Street Sewer Replacement	(Design,Easement)	\$435,800	\$1,956,600
10242055	SWR	Queen City Avenue (HN 2047) Sewer Rehabilitation	(Design,Easement)	\$165,500	\$403,500
10242080	SWR	Fenton Avenue (HN 1336) Sewer Relocation	(Design,Easement)	\$248,000	\$1,578,000

Project ID	Project Type	Project Name	Project Phase(s)	2024 Total Requested	Total Project Cost
10242090	SWR	Donna Lane & Ester Marie Drive Sewer Relocation and Rehab	(Design,Easement)	\$185,000	\$883,000
10242105	SWR	Loth Street (HN 2272) Sewer Relocation and Rehab	(Design,Easement)	\$327,000	\$2,187,000
10242155	SWR	Morrison Avenue Sewer Replacement	(Planning)	\$160,000	\$2,500,000
10242185	SWR	Anthony to Innes Sewer Replacement	(Planning)	\$237,000	\$4,270,000
10252035	SWR	East Loveland Ave Sewer Replacement Phase 2	(Planning)	\$251,600	\$5,914,299
10270225	SWR	Elsmere Avenue from Slane to Lafayette Sewer Replacement	(Design,Easement)	\$1,104,000	\$9,489,300
10272050	PS	Wayside Hills Pump Station	(Design,Easement)	\$642,500	\$2,332,500
10272075	SWR	Wayside Avenue and Colter Avenue Sewer Improvements	(Design,Easement)	\$483,400	\$867,200
10272080	SWR	Madison Rd and Edwards Rd Sewer Improvements	(Design,Easement)	\$434,500	\$3,425,525
10272090	SWR	Delta Ave at Linwood Ave Sewer Replacement	(Planning)	\$231,000	\$4,820,000
10280244	ALW	Hydraulic Modeling 2024	(Planning)	\$2,794,000	\$2,794,000
10280724	ALW	Critical Asset Management Projects 2024	(Construction)	\$7,427,350	\$7,427,350
10281100	FAC	LMWWTP Solids Disposal With Odor Control	(Design,Construction)	\$175,800,000	\$193,380,943
10281324	ALW	Prioritized Wastewater Collection System Improvements 2024	(Construction)	\$21,424,500	\$21,424,500
10282024	ALW	CIP Planning Projects 2024	(Planning)	\$4,000,000	\$4,000,000
10282424	ALW	Flow Monitoring Support 2024	(Planning)	\$2,120,000	\$2,120,000
13090000	CON	Programmatic Contingency	(Design)	\$5,000,000	\$55,306,868
13099999	ALW	MSD LABOR	(Design)	\$6,210,000	\$55,240,593
42 CIP Projects for 2024				\$260,254,548	\$584,840,681



Wulff Run Sewer Replacement

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$489,500	\$489,500	\$0	\$0	\$489,500
Design	\$908,700	\$0	\$1,800,000	\$0	\$1,800,000
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$164,300	\$0	\$422,000	\$0	\$422,000
Right-of-Way	\$0	\$0	\$500,000	\$0	\$500,000
Construction	\$28,131,300	\$0	\$0	\$27,631,300	\$27,631,300
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$762,800	\$0	\$0	\$762,800	\$762,800
Interest / Financing	\$0	\$0	\$0	\$0	\$0
Total	\$30,456,600	\$489,500	\$2,722,000	\$28,394,100	\$31,605,600

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$489,500	\$2,722,000	\$0	\$0	\$28,394,100	\$0	\$31,605,600

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



East Branch Ohio River Interceptor Extension

2024 Capital Budget and Capital Improvement Program

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

Project Description

This project will plan, design, and construct conveyance system infrastructure improvements to increase flow from combined sewer overflows (CSOs) 666, 430, 431, 432, and 489 to the Mill Creek WWTP. Overflow volumes from CSOs 666, 430, and 431 will be mitigated, and overflow volumes from CSOs 432 and 489 will be eliminated via separation. This effort will involve design and construction coordination with ODOT on their upcoming project, HAM 75 113361, as well as full construction cost reimbursement from ODOT. At the direction of the County, the proposed construction legislation of \$103,300,000 has been removed from the 2025 CIP Year. This likely will be required however in order to award this contract when bid.

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

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

Prior Legislation Action							
Jan 2023							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/03/2023	01/02/2023	08/21/2024	03/24/2026		09/24/2027	
End Date	11/29/2023	10/06/2025	08/20/2025	09/24/2027		09/22/2028	n/a



CSO 24 Regulator Improvements

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

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



Main Sewer Renewal Program 2024

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

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



Manhole Renewal Program 2024

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

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



Urgent Capacity Response 2024

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

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



Phase 2 WWIP Planning 2024

2024 Capital Budget and Capital Improvement Program

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

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

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

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

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



Program Management and Support Services 2024

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

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



Hamilton County Utility Oversight and Coordination 2024

2024 Capital Budget and Capital Improvement Program

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

Project Description

The Hamilton County Board of County Commissioners has determined that the use of County staff, outside consultants, and attorneys (“County Monitor Team”) is warranted to perform oversight of MSD’s implementation of the Wet Weather Improvement Program “WWIP”. This project funds this oversight function. The County Monitor Team will work closely with MSD employees and supplemental staff. The Board is solely responsible for selecting, supervising, and directing the County monitor. The Board is solely responsible for determining that (1) the County Monitor Team's work is an appropriate expenditure of MSD funds under R.C. 6117.02 and consistent with the 1968 Operating Agreement (including all amendments), and (2) the County Monitor Team is charging fees and expenses consistent with the Board's contracts with the County Monitor consultant.

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

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

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



TCWWTP Aeration Basin Conversion

2024 Capital Budget and Capital Improvement Program

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

Project Description

The Taylor Creek Wastewater Treatment Plant's (TCWWTP) aeration basins are original to the plant and over time developed operational and maintenance issues. Specific items include, but not limited to, biological treatment interruptions and treatment process short circuiting, unreliable wheel drive assembly, deterioration of the concrete walls, and aeration system deficiencies. This project will replace the aeration tanks at Taylor Creek WWTP to improve operation and maintenance, to meet future nutrient removal requirements, and to treat additional flow from the future Whitewater Township Rt. 128 sewer expansion.

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

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

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	06/07/2021	01/02/2024	n/a	03/26/2026		05/21/2027	
End Date	02/21/2024	11/12/2025	n/a	05/21/2027		05/19/2028	n/a



Stratford Lake Pump Station Elimination

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

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



Muddy Creek Road and Rosebud Drive Sewer Replacement

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

Prior Legislation Action							
Dec 2020, Dec 2021							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2021	11/13/2024	03/04/2026	10/10/2028		12/10/2029	
End Date	11/13/2024	05/24/2028	03/02/2028	12/10/2029	10/10/2029	12/09/2030	n/a



3731 Glenmore Avenue Sewer Evaluation

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

Prior Legislation Action							
Dec 2020							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/01/2021	01/01/2024	01/21/2026	03/01/2028		08/31/2029	
End Date	01/10/2024	07/13/2026	07/22/2027	08/31/2029	07/02/2029	08/31/2030	n/a



MUWWTP UV Disinfection Replacement

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

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



SSO 603 and 704 Improvements

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

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



Colton Lane Sewer Replacement

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

Prior Legislation Action							
May 2014, Jan 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	07/22/2011	11/08/2021	08/08/2023	06/07/2024		04/03/2025	
End Date	09/18/2012	01/10/2024	10/25/2023	04/03/2025	01/03/2025	04/03/2026	n/a



Victory Parkway Sewer Rehabilitation

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

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



Highland and Burnet Sewer Replacement

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

Prior Legislation Action							
Dec 2020, Oct 2021, Apr 2023							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/06/2020	01/04/2021	10/25/2023	03/27/2025		12/22/2025	
End Date	08/25/2021	11/13/2024	08/27/2024	12/22/2025	09/23/2025	12/22/2026	n/a



Clifton Avenue at Parker Street Sewer Replacement

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

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



Overlook Avenue near Glenway Ave Sewer Replacement

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

Prior Legislation Action							
Jan 2020, Jan 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	04/30/2019	01/10/2022	08/30/2023	06/12/2024		06/09/2025	
End Date	08/24/2022	01/24/2024	10/31/2023	06/09/2025	03/10/2025	06/08/2026	n/a



Reading Road at Stewart Place Sewer Replacement

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

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



Taft Road & McMillan Street Sewer Replacement

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

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



Queen City Avenue (HN 2047) Sewer Rehabilitation

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

Prior Legislation Action							
Jan 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/10/2022	01/01/2024	01/21/2026	09/05/2028		03/08/2030	
End Date	10/16/2024	04/12/2028	01/20/2028	03/08/2030	01/07/2030	03/07/2031	n/a



Fenton Avenue (HN 1336) Sewer Relocation

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

Prior Legislation Action							
Jan 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/10/2022	01/01/2024	01/21/2026	09/05/2028		03/08/2030	
End Date	10/16/2024	04/12/2028	01/20/2028	03/08/2030	01/07/2030	03/07/2031	n/a



Donna Lane & Ester Marie Drive Sewer Relocation and Rehab

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

Prior Legislation Action							
Jan 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/10/2022	01/01/2024	01/21/2026	09/05/2028		03/08/2030	
End Date	10/16/2024	04/12/2028	01/20/2028	03/08/2030	01/07/2030	03/07/2031	n/a



Loth Street (HN 2272) Sewer Relocation and Rehab

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

Prior Legislation Action							
Jan 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/10/2022	01/01/2024	01/21/2026	09/05/2028		03/08/2030	
End Date	10/16/2024	04/12/2028	01/20/2028	03/08/2030	01/07/2030	03/07/2031	n/a



Morrison Avenue Sewer Replacement

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

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



Anthony to Innes Sewer Replacement

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$100,000	\$0	\$237,000	\$0	\$237,000
Design	\$120,000	\$0	\$0	\$463,000	\$463,000
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$120,000	\$0	\$0	\$158,000	\$158,000
Right-of-Way	\$25,000	\$0	\$0	\$58,000	\$58,000
Construction	\$620,000	\$0	\$0	\$3,354,000	\$3,354,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$85,000	\$0	\$0	\$0	\$0
Interest / Financing	\$0	\$0	\$0	\$0	\$0
Total	\$1,070,000	\$0	\$237,000	\$4,033,000	\$4,270,000

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$0	\$237,000	\$679,000	\$0	\$0	\$3,354,000	\$4,270,000

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



East Loveland Ave Sewer Replacement Phase 2

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

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



Elsmere Avenue from Slane to Lafayette Sewer Replacement

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

Prior Legislation Action							
Jan 2020							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	04/29/2019	01/02/2024	02/18/2026	03/30/2028		10/01/2029	
End Date	10/30/2024	11/10/2027	08/19/2027	10/01/2029	07/31/2029	09/30/2030	n/a



Wayside Hills Pump Station

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

Prior Legislation Action							
Dec 2020, Jun 2021, Nov 2021							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	11/14/2023	11/27/2024	03/18/2026	10/10/2028		04/12/2030	
End Date	11/27/2024	06/07/2028	03/16/2028	04/12/2030	02/11/2030	04/11/2031	n/a



Wayside Avenue and Colter Avenue Sewer Improvements

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

Prior Legislation Action							
Jan 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/10/2022	10/16/2024	02/18/2026	10/10/2028		04/12/2030	
End Date	10/16/2024	05/10/2028	02/20/2028	04/12/2030	02/11/2030	04/11/2031	n/a



Madison Rd and Edwards Rd Sewer Improvements

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

Prior Legislation Action							
Jan 2022							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/10/2022	10/16/2024	02/04/2026	09/05/2028		03/08/2030	
End Date	10/16/2024	04/26/2028	02/06/2028	03/08/2030	01/07/2030	03/07/2031	n/a



Delta Ave at Linwood Ave Sewer Replacement

2024 Capital Budget and Capital Improvement Program

Project Overview		Benefited CSO(s), SSO(s), PSO(s)
Project ID: 10272090	WWIP Index #: NA	CSO(s): N/A
Project Type: Sewer	Project Phase: Preplanning	SSO(s): N/A
WWTP Basin: Little Miami	Sanitary Sewer No: 7260	PSO(s): N/A
Watershed: Lower Duck Creek		
Municipality: Columbia Township		
Neighborhood: Mt. Lookout		

Project Description

This project will conduct planning for the replacement of 2,800-ft of existing combined sewers at Delta Ave from Griest Ave to Linwood Ave. The project area contains multiple segments with shapeloss, longitudinal cracking, and capacity related issues. Due to the poor condition of the sewers, rehabilitation via lining is not feasible. Sewers within the project area range from medium to extreme risk and surcharge as frequently as the 6-month storm.

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$231,000	\$0	\$231,000	\$0	\$231,000
Design	\$397,000	\$0	\$0	\$397,000	\$397,000
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$142,000	\$0	\$0	\$142,000	\$142,000
Right-of-Way	\$0	\$0	\$0	\$0	\$0
Construction	\$3,725,000	\$0	\$0	\$3,725,000	\$3,725,000
Program Management	\$0	\$0	\$0	\$0	\$0
Construction Services	\$325,000	\$0	\$0	\$325,000	\$325,000
Interest / Financing	\$0	\$0	\$0	\$0	\$0
Total	\$4,820,000	\$0	\$231,000	\$4,589,000	\$4,820,000

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$0	\$231,000	\$539,000	\$0	\$0	\$4,050,000	\$4,820,000

Prior Legislation Action							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	01/02/2024	11/26/2025	03/10/2027	04/04/2029		10/04/2030	
End Date	11/26/2025	11/22/2028	09/01/2028	10/04/2030	08/05/2030	10/04/2031	n/a



Hydraulic Modeling 2024

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

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



Critical Asset Management Projects 2024

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

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



LMWWTP Solids Disposal With Odor Control

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

Prior Legislation Action							
Jan 2019, Feb 2020, Apr 2020, Dec 2020, Jan 2022, Nov 2022, Jan 2023							
Project Schedule							
Project Phase	Planning	Design	Right of Way	Construction	Substantial Comp.	Closeout	Regulatory Compliance
Start Date	04/26/2019	11/04/2021	n/a	06/21/2024		08/14/2028	
End Date	10/06/2021	04/23/2024	n/a	08/15/2029		08/13/2029	n/a



Prioritized Wastewater Collection System Improvements 2024

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

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



CIP Planning Projects 2024

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

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



Flow Monitoring Support 2024

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

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



Programmatic Contingency

2024 Capital Budget and Capital Improvement Program

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

Project Description

For 2024, the Allowance for Programmatic Contingency is 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 for the purposes of additional necessary funding PS Agreements for planning design construction services, City-Contractor Agreements for approved change requests change orders, and for the funding construction contracts where the lowest awarded bid amount is less than 120% of the Engineer's Estimate (original legislation amount).

Cost Description	Original Project Estimate	Prior Legislation	Current Legislation	Future Legislation	Current Project Estimate
Planning	\$0	\$0	\$0	\$0	\$0
Design	\$0	\$0	\$0	\$0	\$0
Pre-Construction Services	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expense	\$50,000,000	\$15,306,868	\$5,000,000	\$35,000,000	\$55,306,868
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
Total	\$50,000,000	\$15,306,868	\$5,000,000	\$35,000,000	\$55,306,868

5 Year Projected Legislation						
Prior Legislation	2024	2025	2026	2027	2028	Project Total
\$15,306,868	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$40,306,868

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



MSD LABOR

2024 Capital Budget and Capital Improvement Program

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

Project Description

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

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

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

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

Project ID	Project Type	Project Name	Project Phase(s)	2025 Total Requested	Total Project Cost
10130280	PS	Addyston Pump Station Elimination	(Design,Easement)	\$1,321,000	\$11,749,382
10144888	FAC	MCWWTP High Rate Treatment Pump Station	(Construction)	\$162,913,100	\$184,336,176
10145680	SRC	CSO 24 Regulator Improvements	(Design)	\$418,000	\$3,177,000
10172955	FAC	LMWWTP High Rate Treatment Preparation	(Design)	\$2,705,000	\$48,358,500
10172960	FAC	LMWWTP HRT Facility	(Design,Easement)	\$24,662,500	\$234,498,500
10180125	ALW	Main Sewer Renewal Program 2025	(Construction)	\$6,895,852	\$6,895,852
10180225	ALW	Manhole Renewal Program 2025	(Construction)	\$1,116,840	\$1,116,840
10182025	ALW	Urgent Capacity Response 2025	(Planning)	\$517,500	\$517,500
10190225	ALW	Phase 2 WWIP Planning 2025	(Planning)	\$1,035,000	\$1,035,000
10199025	ALW	Program Management and Support Services 2025	(Design)	\$7,653,100	\$7,653,100
10199125	ALW	Hamilton County Utility Oversight and Coordination 2025	(Design)	\$5,049,102	\$5,049,102
10222005	PS	Colerain-Bevis Pump Station Replacement	(Design,Easement)	\$682,000	\$5,742,000
10222010	FAC	TCWWTP Aeration Basin Conversion	(Construction)	\$9,648,300	\$9,648,300
10230090	PS	Barrington Hills, Barrington Hills BLK. F, Gil Volz, and Kirkridge Acres P.S. Eliminations	(Construction)	\$8,422,400	\$10,708,945
10230150	SWR	Addyston Creek and Sewer Rehab	(Construction)	\$627,000	\$969,283
10230170	SWR	Harrison Avenue North and South Hydraulic Improvements	(Design,Easement)	\$955,000	\$5,925,000
10232045	FAC	MUWWTP UV Disinfection Replacement	(Design)	\$495,000	\$5,028,000
10240271	SWR	Lower Mill Creek HW DW Protection	(Construction)	\$5,963,500	\$8,553,471
10240320	SWR	Wilder Avenue Sewer Replacement	(Construction)	\$679,700	\$1,219,818

Project ID	Project Type	Project Name	Project Phase(s)	2025 Total Requested	Total Project Cost
10240640	FAC	MCWWTP Dewatering Building Improvements	(Design)	\$8,302,000	\$171,511,000
10240720	SWR	Valleyview Court Sewer Replacement	(Construction)	\$1,212,000	\$1,711,000
10240725	SWR	Shaffer Avenue Sewer Replacement	(Construction)	\$944,200	\$1,421,700
10240735	SWR	De Votie Avenue Sewer Replacement	(Construction)	\$1,150,000	\$1,672,000
10240765	SWR	Fyffe Avenue Sewer	(Design,Easement)	\$428,000	\$1,706,300
10240790	SWR	Clifton Avenue at Parker Street Sewer Replacement	(Design,Easement)	\$240,000	\$831,000
10240855	SWR	Connecticut Avenue Sewer Replacement	(Construction)	\$3,071,400	\$3,957,400
10242030	SWR	Dorchester Avenue at Highland Avenue Sewer Replacement	(Construction)	\$970,600	\$1,207,988
10242110	SWR	Central Avenue and W 9th Street Sewer	(Design,Easement)	\$331,000	\$2,013,000
10242115	SWR	Central Avenue (HN 1964) Sewer	(Design,Easement)	\$167,500	\$541,000
10242125	SWR	Sycamore Street Sewer	(Design,Easement)	\$825,000	\$2,935,000
10242155	SWR	Morrison Avenue Sewer Replacement	(Design,Easement)	\$390,000	\$2,340,000
10242180	SWR	Winton Lake Aerial Sewer Structure and Weir Modifications	(Design,Easement)	\$220,000	\$1,400,000
10242185	SWR	Anthony to Innes Sewer Replacement	(Design,Easement)	\$679,000	\$4,033,000
10242200	SWR	Walnut Hills Cemetery Sewer Replacement	(Planning)	\$230,000	\$4,150,000
10252035	SWR	East Loveland Ave Sewer Replacement Phase 2	(Design,Easement)	\$681,799	\$5,662,699
10270026	PS	Camargo Canyon Pump Station Elimination	(Construction)	\$1,178,400	\$1,642,695
10270110	SWR	Linwood Avenue Sewer Replacement	(Construction)	\$733,500	\$1,218,167
10270175	SWR	East Hill Ave Sewer Replacement	(Construction)	\$2,304,000	\$2,877,600
10272070	SWR	Summerview Low Pressure Forcemain	(Construction)	\$120,600	\$280,535



2025 CIP

Metropolitan Sewer District of Greater Cincinnati

Project ID	Project Type	Project Name	Project Phase(s)	2025 Total Requested	Total Project Cost
10272090	SWR	Delta Ave at Linwood Ave Sewer Replacement	(Design)	\$539,000	\$4,589,000
10280245	ALW	Hydraulic Modeling 2025	(Planning)	\$2,891,790	\$2,891,790
10280725	ALW	Critical Asset Management Projects 2025	(Construction)	\$7,687,308	\$7,687,308
10281325	ALW	Prioritized Wastewater Collection System Improvements 2025	(Construction)	\$22,174,358	\$22,174,358
10282025	ALW	CIP Planning Projects 2025	(Planning)	\$4,140,000	\$4,140,000
10282425	ALW	Flow Monitoring Support 2025	(Planning)	\$2,194,200	\$2,194,200
13090000	CON	Programmatic Contingency	(Design)	\$5,000,000	\$50,306,868
13099999	ALW	MSD LABOR	(Design)	\$6,427,350	\$49,030,593
47 CIP Projects for 2025				\$316,992,899	\$908,307,970

Project ID	Project Type	Project Name	Project Phase(s)	2026 Total Requested	Total Project Cost
10172095	SWR	CSO 182 Strategic Sewer Separation	(Design,Easement)	\$947,900	\$6,730,723
10172950	FAC	LMWWTP Electrical, Primary, and Secondary Improvements	(Construction)	\$58,728,600	\$61,955,400
10180126	ALW	Main Sewer Renewal Program 2026	(Construction)	\$7,137,207	\$7,137,207
10180226	ALW	Manhole Renewal Program 2026	(Construction)	\$1,155,619	\$1,155,619
10182026	ALW	Urgent Capacity Response 2026	(Planning)	\$535,613	\$535,613
10190226	ALW	Phase 2 WWIP Planning 2026	(Planning)	\$1,071,225	\$1,071,225
10199026	ALW	Program Management and Support Services 2026	(Design)	\$7,920,959	\$7,920,959
10199126	ALW	Hamilton County Utility Oversight and Coordination 2026	(Design)	\$5,225,821	\$5,225,821
10240275	SWR	SSO 603 and 704 Improvements	(Construction)	\$3,699,600	\$11,222,181
10240426	PS	Pleasant Run Pump Station Upgrades	(Construction)	\$29,179,000	\$35,745,239
10240740	SWR	Tennessee Avenue (HN 1754) Sewer Replacement	(Construction)	\$210,300	\$560,300
10240775	SWR	Gilbert Avenue at Casino Sewer Replacement	(Construction)	\$7,551,700	\$8,240,100
10240795	SWR	Central to McMicken at Stark St Sewer Replacement	(Construction)	\$3,006,300	\$3,430,282
10240875	SWR	Ledgeswood Ave Sewer Replacement	(Construction)	\$6,193,000	\$7,293,000
10242200	SWR	Walnut Hills Cemetery Sewer Replacement	(Design,Easement)	\$970,000	\$3,920,000
10262015	FAC	SCWWTP Secondary Clarifier Upgrade	(Construction)	\$5,340,000	\$6,067,216
10272025	SWR	Wasson Ravine Sewer Replacement	(Construction)	\$1,986,000	\$2,703,895
10280246	ALW	Hydraulic Modeling 2026	(Planning)	\$2,993,003	\$2,993,003
10280726	ALW	Critical Asset Management Projects 2026	(Construction)	\$7,956,364	\$7,956,364



2026 CIP

Metropolitan Sewer District of Greater Cincinnati

Project ID	Project Type	Project Name	Project Phase(s)	2026 Total Requested	Total Project Cost
10281326	ALW	Prioritized Wastewater Collection System Improvements 2026	(Construction)	\$22,950,461	\$22,950,461
10282026	ALW	CIP Planning Projects 2026	(Planning)	\$4,284,900	\$4,284,900
10282426	ALW	Flow Monitoring Support 2026	(Planning)	\$2,270,997	\$2,270,997
13090000	CON	Programmatic Contingency	(Design)	\$5,000,000	\$45,306,868
13099999	ALW	MSD LABOR	(Design)	\$6,652,310	\$42,603,243
24 CIP Projects for 2026				\$192,966,879	\$299,280,616

Project ID	Project Type	Project Name	Project Phase(s)	2027 Total Requested	Total Project Cost
10132930	SWR	Wulff Run Sewer Replacement	(Construction)	\$28,394,100	\$28,883,600
10172955	FAC	LMWWTP High Rate Treatment Preparation	(Construction)	\$45,653,500	\$45,653,500
10180127	ALW	Main Sewer Renewal Program 2027	(Construction)	\$7,387,010	\$7,387,010
10180227	ALW	Manhole Renewal Program 2027	(Construction)	\$1,196,066	\$1,196,066
10182027	ALW	Urgent Capacity Response 2027	(Planning)	\$554,360	\$554,360
10190227	ALW	Phase 2 WWIP Planning 2027	(Planning)	\$1,108,718	\$1,108,718
10199027	ALW	Program Management and Support Services 2027	(Design)	\$8,198,193	\$8,198,193
10199127	ALW	Hamilton County Utility Oversight and Coordination 2027	(Design)	\$5,408,725	\$5,408,725
10232025	SWR	3731 Glenmore Avenue Sewer Evaluation	(Construction)	\$380,000	\$412,000
10232030	PS	Rapid Run and Foley Road PS Receiver Manhole Installation	(Construction)	\$274,900	\$519,300
10232035	SWR	CSO 541 Outfall Replacement	(Construction)	\$995,100	\$1,406,500
10232045	FAC	MUWWTP UV Disinfection Replacement	(Construction)	\$4,533,000	\$4,533,000
10240200	SWR	Harvey Ave-Hickman Ave Sewer Replacement	(Construction)	\$1,440,000	\$2,190,377
10240525	SWR	Victory Parkway Sewer Rehabilitation	(Construction)	\$2,450,000	\$2,960,710
10240780	SWR	Galbraith Rd to Sheldon Avenue Sewer Replacement	(Construction)	\$613,560	\$1,231,060
10240845	SWR	Taft Road & McMillan Street Sewer Replacement	(Construction)	\$1,100,800	\$1,520,800
10242025	SWR	Davey Avenue to Hamilton Avenue Sewer Replacement	(Construction)	\$513,100	\$1,147,120
10242085	PS	Village Woods Pump Station and System Improvements	(Construction)	\$740,600	\$974,600

Project ID	Project Type	Project Name	Project Phase(s)	2027 Total Requested	Total Project Cost
10242140	FAC	MCWWTP Dewatering Building Odor Control	(Construction)	\$2,301,300	\$3,453,300
10242180	SWR	Winton Lake Aerial Sewer Structure and Weir Modifications	(Construction)	\$1,070,000	\$1,180,000
10270225	SWR	Elsmere Avenue from Slane to Lafayette Sewer Replacement	(Construction)	\$8,222,300	\$8,385,300
10280247	ALW	Hydraulic Modeling 2027	(Planning)	\$3,097,759	\$3,097,759
10280727	ALW	Critical Asset Management Projects 2027	(Construction)	\$8,234,837	\$8,234,837
10281327	ALW	Prioritized Wastewater Collection System Improvements 2027	(Construction)	\$23,754,397	\$23,754,397
10282027	ALW	CIP Planning Projects 2027	(Planning)	\$4,434,872	\$4,434,872
10282427	ALW	Flow Monitoring Support 2027	(Planning)	\$2,350,482	\$2,350,482
13090000	CON	Programmatic Contingency	(Design)	\$5,000,000	\$40,306,868
13099999	ALW	MSD LABOR	(Design)	\$6,885,140	\$35,950,933
28 CIP Projects for 2027				\$176,292,819	\$246,434,387

Project ID	Project Type	Project Name	Project Phase(s)	2028 Total Requested	Total Project Cost
10180128	ALW	Main Sewer Renewal Program 2028	(Construction)	\$7,645,555	\$7,645,555
10180228	ALW	Manhole Renewal Program 2028	(Construction)	\$1,237,928	\$1,237,928
10182028	ALW	Urgent Capacity Response 2028	(Planning)	\$573,763	\$573,763
10190228	ALW	Phase 2 WWIP Planning 2028	(Planning)	\$1,147,524	\$1,147,524
10199028	ALW	Program Management and Support Services 2028	(Design)	\$8,485,130	\$8,485,130
10199128	ALW	Hamilton County Utility Oversight and Coordination 2028	(Design)	\$5,598,030	\$5,598,030
10222005	PS	Colerain-Bevis Pump Station Replacement	(Construction)	\$4,750,000	\$5,060,000
10230655	SWR	Muddy Creek Road and Rosebud Drive Sewer Replacement	(Construction)	\$452,000	\$595,000
10240640	FAC	MCWWTP Dewatering Building Improvements	(Construction)	\$160,689,000	\$163,209,000
10240765	SWR	Fyffe Avenue Sewer	(Construction)	\$1,158,000	\$1,278,300
10240790	SWR	Clifton Avenue at Parker Street Sewer Replacement	(Construction)	\$591,000	\$591,000
10242055	SWR	Queen City Avenue (HN 2047) Sewer Rehabilitation	(Construction)	\$158,000	\$238,000
10242080	SWR	Fenton Avenue (HN 1336) Sewer Relocation	(Construction)	\$1,220,000	\$1,330,000
10242090	SWR	Donna Lane & Ester Marie Drive Sewer Relocation and Rehab	(Construction)	\$612,000	\$698,000
10242105	SWR	Loth Street (HN 2272) Sewer Relocation and Rehab	(Construction)	\$1,700,000	\$1,860,000
10242110	SWR	Central Avenue and W 9th Street Sewer	(Construction)	\$1,552,000	\$1,682,000
10242115	SWR	Central Avenue (HN 1964) Sewer	(Construction)	\$268,500	\$373,500
10242155	SWR	Morrison Avenue Sewer Replacement	(Construction)	\$1,950,000	\$1,950,000

Project ID	Project Type	Project Name	Project Phase(s)	2028 Total Requested	Total Project Cost
10242185	SWR	Anthony to Innes Sewer Replacement	(Construction)	\$3,354,000	\$3,354,000
10252035	SWR	East Loveland Ave Sewer Replacement Phase 2	(Construction)	\$4,980,900	\$4,980,900
10270155	SWR	Paxton Avenue Sewer Rehabilitation	(Construction)	\$2,454,000	\$2,674,240
10272050	PS	Wayside Hills Pump Station	(Construction)	\$1,470,000	\$1,690,000
10272075	SWR	Wayside Avenue and Colter Avenue Sewer Improvements	(Construction)	\$261,700	\$383,800
10272080	SWR	Madison Rd and Edwards Rd Sewer Improvements	(Construction)	\$2,794,125	\$2,991,025
10272090	SWR	Delta Ave at Linwood Ave Sewer Replacement	(Construction)	\$4,050,000	\$4,050,000
10280248	ALW	Hydraulic Modeling 2028	(Planning)	\$3,203,181	\$3,203,181
10280728	ALW	Critical Asset Management Projects 2028	(Construction)	\$8,523,057	\$8,523,057
10281328	ALW	Prioritized Wastewater Collection System Improvements 2028	(Construction)	\$24,585,800	\$24,585,800
10282028	ALW	CIP Planning Projects 2028	(Planning)	\$4,590,093	\$4,590,093
10282428	ALW	Flow Monitoring Support 2028	(Planning)	\$2,432,749	\$2,432,749
13090000	CON	Programmatic Contingency	(Design)	\$5,000,000	\$35,306,868
13099999	ALW	MSD LABOR	(Design)	\$7,126,120	\$29,065,793
32 CIP Projects for 2028				\$274,614,155	\$331,384,236