



Cincy On Track

City Manager's Recommended FY 2027 Capital Budget Update Presentation

Budget, Finance & Governance Committee

May 26, 2026

Cincy on Track

FY 2027

- Cincinnati Southern Railway Infrastructure Trust disbursements received by the City will be \$58.0 million. This is an increase of \$2.0 million from FY 2026.
- Disbursements from the trust began in FY 2026.
- The development of the six-year Capital Improvement Program assumes an annual 1.0% increase in Infrastructure Trust disbursements.
- Funding from this source can only be used on existing City infrastructure projects.





Streets & Bridges

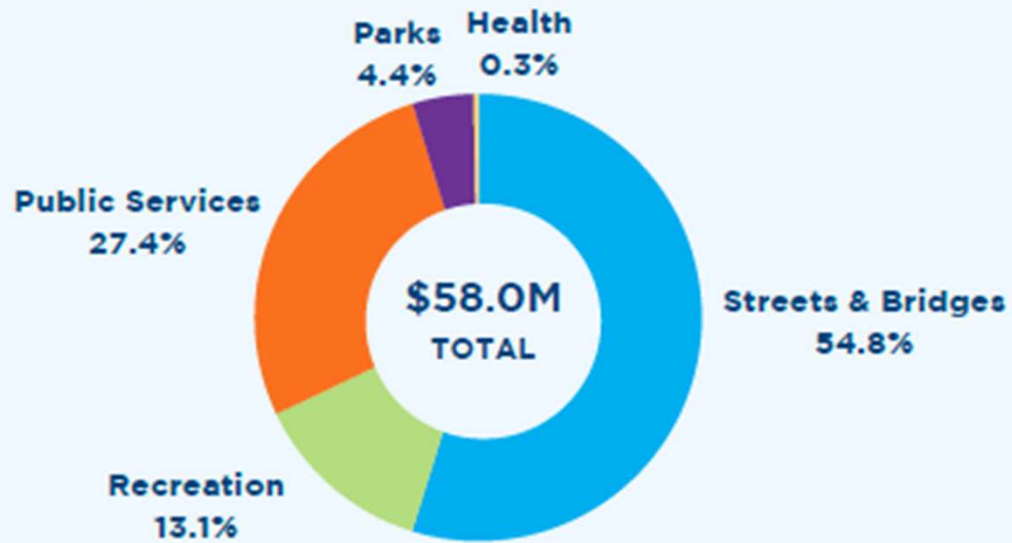


Parks



Health

BREAKDOWN BY CATEGORY



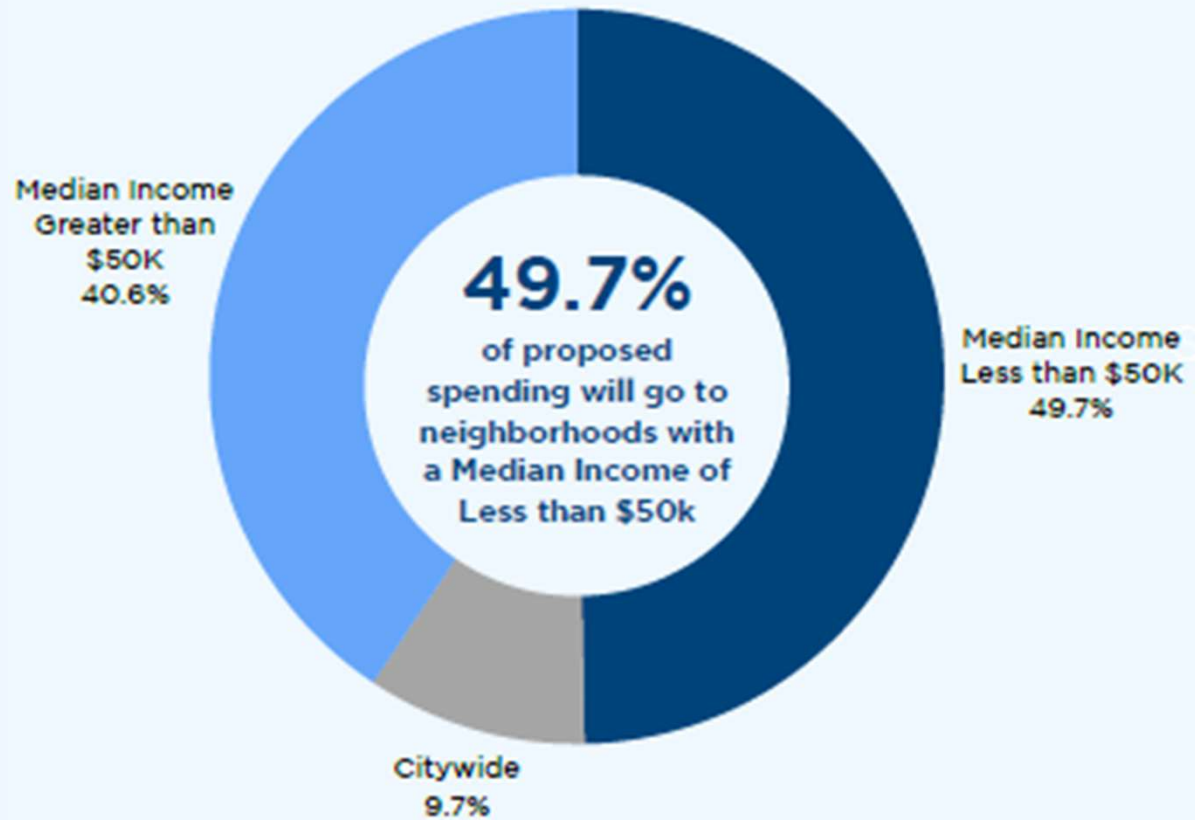
Recreation



Public Services

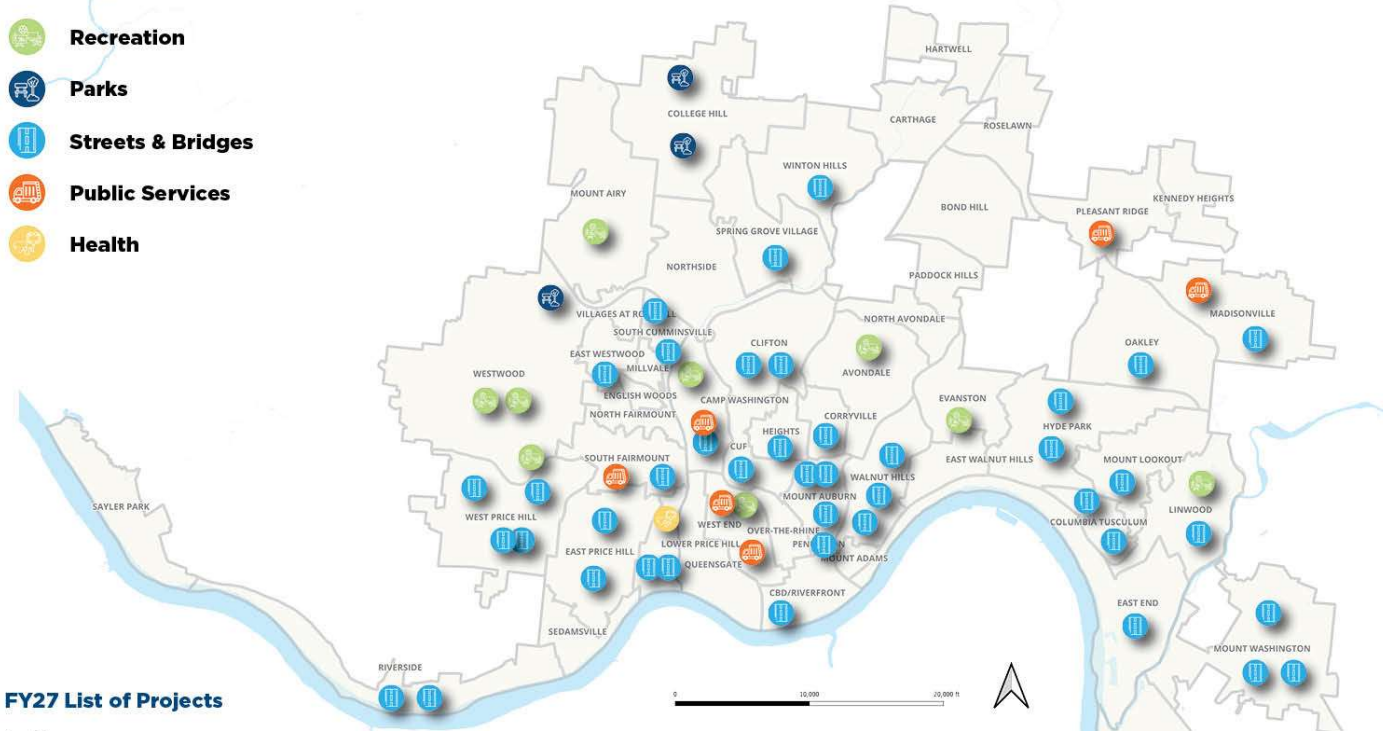
In Fiscal Year 2027, the City will receive \$58.0 million for existing infrastructure projects from the Cincinnati Southern Railway.

Breakdown By Income



Cincy on Track Projects Recommended Distribution

-  **Recreation**
-  **Parks**
-  **Streets & Bridges**
-  **Public Services**
-  **Health**



FY27 List of Projects

- | | | | | | |
|--|--|--|---|--|--|
| <p>Avondale</p> <ul style="list-style-type: none"> • Playgrounds Renovation <p>Camp Washington</p> <ul style="list-style-type: none"> • Street Rehabilitation • Fleet Facility Renovation • Outdoor Facilities Renovation <p>Citywide</p> <ul style="list-style-type: none"> • Street Rehabilitation (2) • Traffic Signals Infrastructure • Spot Infrastructure Replacement • Warder Nursery Renovation • Outdoor Facilities Renovation (8) <p>Clifton</p> <ul style="list-style-type: none"> • Lafayette Lane Landslide Rehabilitation • Street Rehabilitation <p>College Hill</p> <ul style="list-style-type: none"> • McEvoy Park Renovation | <p>Columbia Tusculum</p> <ul style="list-style-type: none"> • Computerized Traffic Signal System • Street Rehabilitation <p>Corryville</p> <ul style="list-style-type: none"> • Street Rehabilitation <p>CUP</p> <ul style="list-style-type: none"> • Street Rehabilitation <p>Downtown</p> <ul style="list-style-type: none"> • Street Rehabilitation <p>East End</p> <ul style="list-style-type: none"> • Wall Stab. & Landslide Correction • Curb Ramps - Street Rehab • Street Rehabilitation <p>East Westwood</p> <ul style="list-style-type: none"> • Baltimore Ave Landslide | <p>Evanston</p> <ul style="list-style-type: none"> • Playgrounds Renovation <p>Hyde Park</p> <ul style="list-style-type: none"> • Street Rehabilitation • Traffic Signals Infrastructure <p>Linwood</p> <ul style="list-style-type: none"> • Street Rehabilitation • Tennis and Other Courts Renovation <p>Lower Price Hill</p> <ul style="list-style-type: none"> • Street Rehabilitation • Traffic Signals Infrastructure • Health Facilities Renovation and Repairs <p>Madisonville</p> <ul style="list-style-type: none"> • Traffic Signals Infrastructure • Fire Station Replacement | <p>Mt. Airy</p> <ul style="list-style-type: none"> • Pavement Renovations <p>Mt. Auburn</p> <ul style="list-style-type: none"> • Curb Ramps - Street Rehab • Street Rehabilitation • Wall Stab. & Landslide Correction <p>Mt. Lookout</p> <ul style="list-style-type: none"> • Street Rehabilitation <p>Mt. Washington</p> <ul style="list-style-type: none"> • Curb Ramps - Street Rehab • Street Rehabilitation (2) <p>Oakley</p> <ul style="list-style-type: none"> • Street Rehabilitation <p>Pendleton</p> <ul style="list-style-type: none"> • Artist Alley Reconstruction | <p>Pleasant Ridge</p> <ul style="list-style-type: none"> • Fire Station Replacement <p>Riverside</p> <ul style="list-style-type: none"> • Wall Stabilization & Landslide Correction (2) <p>South Cumminsville</p> <ul style="list-style-type: none"> • Street Rehabilitation • Wall Stabilization & Landslide Correction <p>South Fairmount</p> <ul style="list-style-type: none"> • Western Hills Viaduct • City Facility Renovation and Repairs <p>Spring Grove Village</p> <ul style="list-style-type: none"> • Street Rehabilitation | <p>West Price Hill</p> <ul style="list-style-type: none"> • Street Rehabilitation • Traffic Signals Infrastructure (3) <p>Westwood</p> <ul style="list-style-type: none"> • Mt. Airy Adventure Playground • Durham Recreation Center Facilities Renovation • Playgrounds Renovation • West Maintenance Building Replacement <p>Winton Hills</p> <ul style="list-style-type: none"> • Street Rehabilitation |
|--|--|--|---|--|--|

Cincy on Track

Departments:

- Department of Public Services (DPS) and Cincinnati Health Department (CHD)
- Department of Transportation & Engineering (DOTE)
- Cincinnati Recreation Commission (CRC)
- Cincinnati Parks Department

Agenda:

- Methodology for Developing Priorities
- Projects and Sub-Projects
- Project Spotlights





Cincy On Track

FY 2027 Recommended Budget Update Presentation

Department of Public Services

PUBLIC SERVICES CINCY ON TRACK SNAPSHOT: FY 2025

1

Projects

\$3,246,000

Adjusted
Authorization

\$2,177,591

Encumbered
(67%)

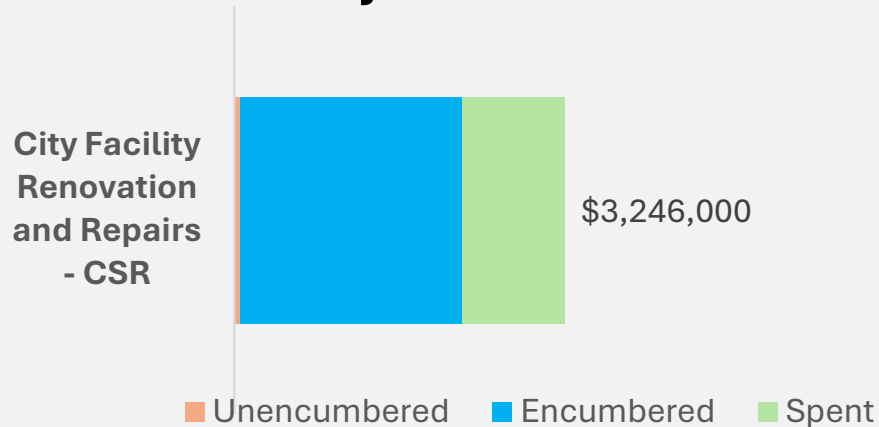
\$1,004,163

Expenditures
(31%)

\$64,246

Uncommitted
(2%)

Project Breakdown



Accomplishments:

- Former PD 3 Warsaw Avenue Roof replacement completed.
- CFM HQ Garage Roof Replacement design is complete and ready for bidding.
- Completed bidding for PD 4 Parking Deck restoration. Work to commence in Spring of 2026

Challenges:

- Limited funding available to proceed with Beekman Street Garage Roof replacement. Bids exceed budget so awaiting FY 2027 funds for award.

PUBLIC SERVICES CINCY ON TRACK SNAPSHOT: FY 2026

3

Projects

\$6,440,000

Adjusted
Authorization

\$3,546,859

Encumbered
(55%)

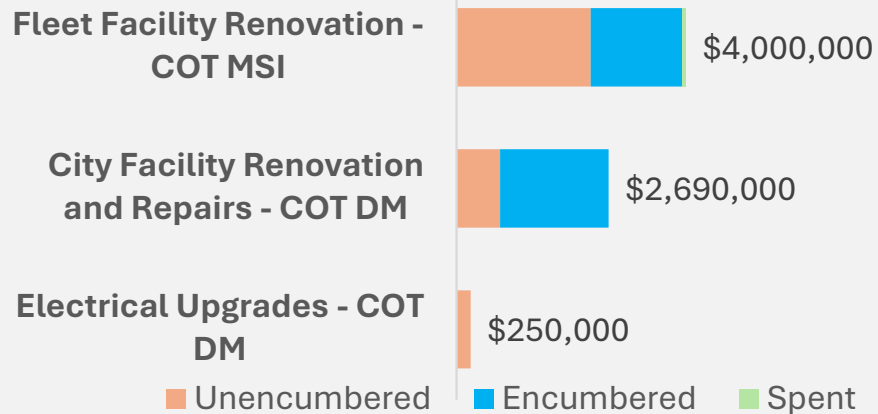
\$60,117

Expenditures
(1%)

\$2,832,964

Uncommitted
(44%)

Project Breakdown



Accomplishments:

- Commenced work on Fleet and Cormany renovation which is partially funded by COT. Working to get designer on board to add scope for remainder of Fleet funding.
- Spinney Field HVAC and Roof Replacement has gone out to bid and contract awarded. Work will commence in summer for 2027
- Electrical Upgrades RFP complete and award pending

Challenges:

- Limited funding available to proceed with Beekman Street Garage Roof replacement. Bids exceed budget so awaiting FY27 funds for award.



Public Services

Methodology for Developing Priorities

01

Addressing Past Obligations

Despite the efforts and funding received recently, there is still much deferred maintenance that needs to be addressed. Construction began last summer on the first phase of the Fleet Services Garage Renovation. The focus is addressing safety, removal of hazards, structural repairs and code issues in the facility.

02

Safety

Life safety issues are always the top priority. Recently completed Arc Flash Hazard studies have uncovered some issues that are currently being addressed, such as the replacement of breakers and panels at the Fleet Services Garage. The Arc Flash and Electric Study for City Hall helped prioritize two phases of electric infrastructure improvements. Design will begin in the next few months. Other examples include elevator repairs, façade inspections, abatement, replacement of fire alarm systems, and structural slab repairs.

03

Resiliency and Sustainability

Building functionality projects are also prioritized. These could include renovation of spaces for staff reorganization or replacing major building infrastructure such as mechanical systems and controls. Negotiations are underway with a design consultant to provide services for a massive reorganization of office space focused on Centennial 2 and City Hall. Over the past several years, CFM has tackled a lot of the maintenance headaches and equipment that is very much past its useful life. The HVAC replacement at Fire Station 17 was recently completed along with the City Hall Cooling Tower and Chiller Replacement Project. Currently we are replacing the boilers at City Hall with a completion date ahead of the next heating season. Replacement of obsolete mechanical control systems is also important to address issues with equipment. Currently there is a large controls replacement project underway at Centennial 2, Fire Station 32, and Fire Station 9.

04

Preservation and Operations Facilities

Building envelope projects such as roof replacements also take a high priority. Recently replaced roofs include Police District 2 and Fire Station 37. Cormany Garage Roof Replacement is currently underway. Spinney Field West Roof and Beekman Street Garage will be completed this year and the flat roofs at City Hall will be put out to bid in July when funding is available. Currently in design projects include Fire Station 19, Fire Station 34, and Dunbar Garage. There are millions of dollars of roof replacement projects required to bring the City back under warranty.



Recommended Railway Revenue Projects – Public Services: \$15,875,000

Fleet Facility Renovation, \$6,000,000

City Facility Renovation and Repairs, \$4,625,000

Beekman Street Garage Roof Replacement

City Hall Flat Roof and Renaissance Roof Replacement

Fire Station Replacement, \$4,000,000

Spot Infrastructure Replacement, \$1,000,000

Electrical Upgrades, \$250,000





PROJECT SPOTLIGHT: Fleet Facility Renovation

Public Services

FY 2026 allocation- \$4,000,000

FY 2027 - \$6,000,000

- Built in 1939. Approximately 135,000 square feet
- Current work includes multiple oil interceptor and waste line replacements, mechanical unit replacements, electric upgrade to address hazards, and masonry repairs.
- Additional scope under development for Fleet includes extensive window and skylight replacement, restroom renovations throughout, ADA improvements, structural repairs to floors and loadbearing walls, and realignment of some functions for better efficiencies.



New oil interceptors



Window replacement



PROJECT SPOTLIGHT: Beekman Street Garage Roof Replacement

Public Services

FY 2027 Allocation - \$3,600,000

- The Beekman Street Garage in South Fairmount is a 62,000 square foot facility that includes office space for CRC, DOTE, and City Facility Management (CFM) as well as garage and storage space for CRC and CFM. DPS engaged an architectural firm on the replacement of the 85-year-old roof and masonry repairs associated with years of water damage in FY 2025.
- Bidding was completed in spring of 2026 but because of cost overruns on the Spinney Field and Police District 4 roof replacement projects a contract could not be awarded. With funding from FY 2027 the project will be awarded and construction will commence in July.
- Total project cost is estimated at \$4.7M



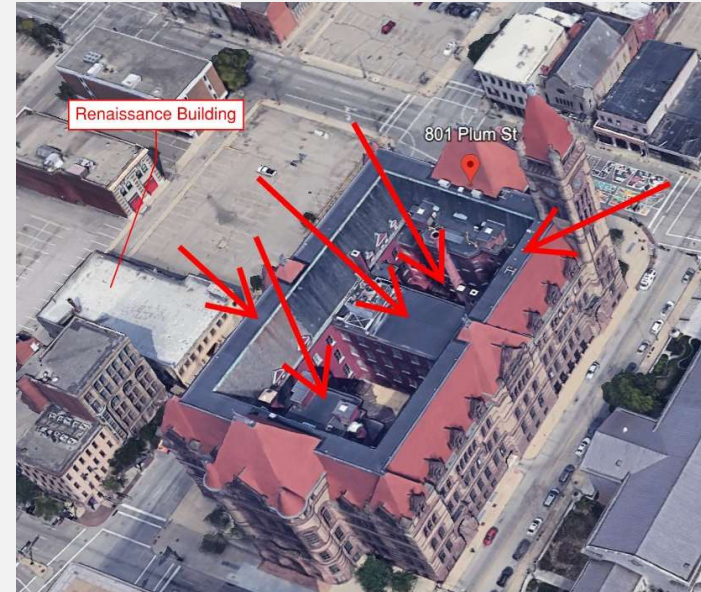


PROJECT SPOTLIGHT: City Hall Flat Roof and Renaissance Roof Replacement

Public Services

FY 2027 Allocation - \$1,025,000

- There are multiple flat roofs at City Hall that are leaking including the one that is over newly installed chiller equipment.
- The Renaissance Building to the north of City Hall is a storage facility with a roof in poor condition.
- The bid packages for these projects are complete with an estimated total cost of \$2,500,000. The FY 2027 COT funds will be subsidized with non-COT dollars. The projects will go out for public bid in July.





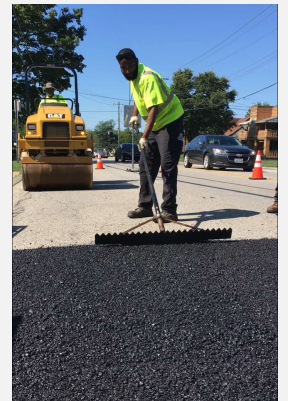
PROJECT SPOTLIGHT: **Spot Infrastructure Replacement**

Public Services

FY 2027 Allocation - \$1,000,000

Public Services has historically performed general roadway repair work on the City's streets through the Spot Infrastructure replacement program. This proposal would increase the resources for this program to allow DPS to expand its asphalt repair services. DPS would focus on streets based on the most recent Pavement Condition (PCI) that are not scheduled for restoration within DOTE's five-year capital plan.

This program supplements the curb-to-curb rehabilitation work performed by DOTE.





PROJECT SPOTLIGHT: Fire Station Replacement

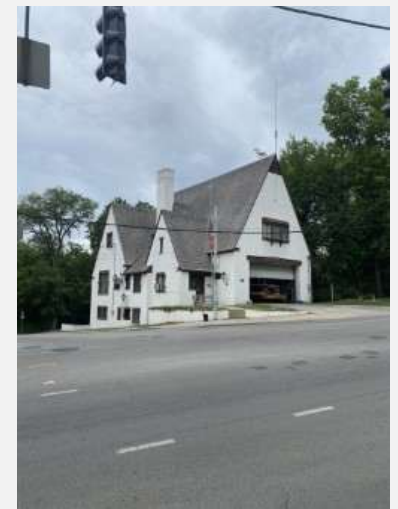
Public Services

FY27 Allocation (proposed) - \$4,000,000

- The City Administration is seeking to begin the replacement process for its aging and functionally obsolete fire stations.
- This program will provide the funding to acquire and begin design on two fire stations. Depending on the ease of identifying and acquiring each site that meets CFD's operational needs, construction would be expected to commence within 12 months of acquisition of each site.
- Fire Stations 8 (Pleasant Ridge) and 49 (Madisonville) are priority for replacement but depending on ease of site acquisition, alternative stations may be considered as alternates for initial replacement if sites are more readily available.



Fire Station 49



Fire Station 8



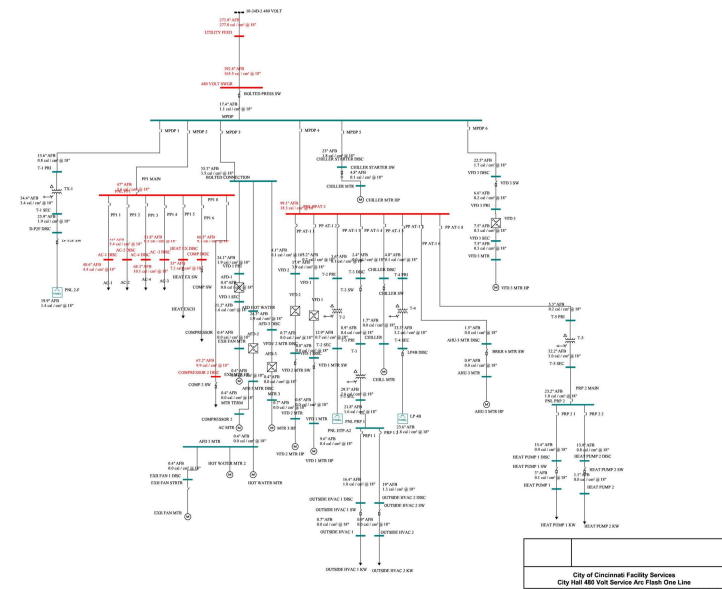
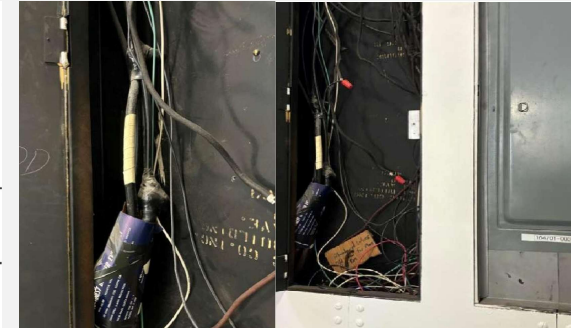
PROJECT SPOTLIGHT: Electric Upgrades

Public Services

Project Cost - \$250,000

- An Arc Flash Study and an Electric Study has been competed for City Hall. The study helped determine how to phase replacement of critical electric infrastructure and correct hazards.
- An RFP for design services is pending award. Funds should be encumbered in the next few weeks, and permit drawings will then commence.
- Phase 1 of the Electric Infrastructure Replacement should be ready for public bid in early 2027. COT funds will need to be matched with non-COT capital funds.

Arc Flash and Shock Risk Assessment Appropriate PPE Required	
4.6 3' - 6"	cal/cm ² at 18.0 Inches - Arc Flash Incident Energy Arc Flash Boundary Protective Clothing and PPE -- Refer to NFPA 70E-2018 Table 130.5(G)
240 3' - 6" 1' - 0"	Volts Shock Hazard when cover is removed Limited Approach Restricted Approach - Class 00 Voltage Gloves
Equipment Name: DISCONNECT (Fed by: [Manual Time]) Date: November 30, 2020 - Calculation Method: IEEE 1584-2018 9005M Mt Lookout Square (Exterior Lighting) - Duke Energy Pole No. S9-180E	



City of Cincinnati Facility Services
City Hall 480 Volt Service Arc Flash Data Line



Cincy On Track

FY 2027 Recommended Budget Update Presentation
Cincinnati Health Department

HEALTH CINCY ON TRACK SNAPSHOT: FY 2025

3

Projects

\$2,127,000

Adjusted
Authorization

\$307,515

Encumbered
(14%)

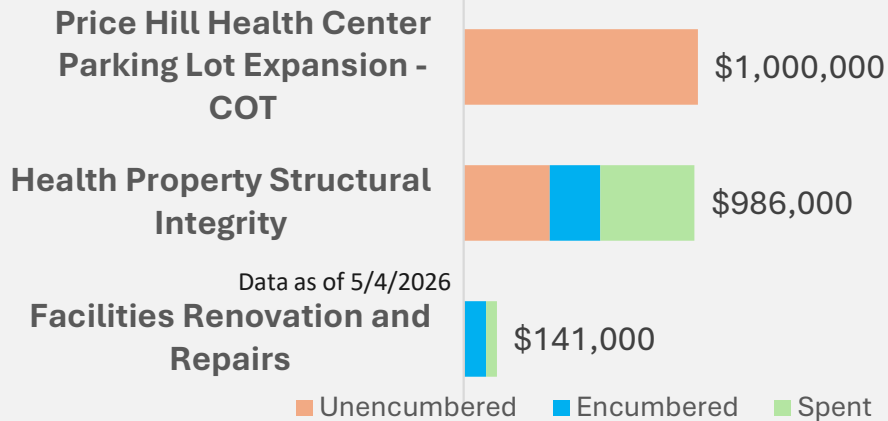
\$449,413

Expenditures
(21%)

\$1,370,072

Uncommitted
(64%)

Project Breakdown



Accomplishments:

- Structural Sidewalk Slab Repair – Bobbie Sterne
- HVAC Repair – Bobbie Sterne
- Elevator Repairs – Burnet & King
- Fire Alarm & Fire Pump Repairs – Burnet & King
- Design underway with Emersion for Price Hill Health Center renovation.

Challenges:

- Acquisition of property for Price Hill Health Center Parking Expansion. Funding reallocated to Price Hill Health Center renovation.



Recommended Railway Revenue Projects – Health: \$181,000

Facilities Renovation and Repairs, \$181,000

- Price Hill Health Center Renovation

Originally a project to expand the parking lot, however adjacent property owners are unwilling to sell to facilitate additional parking. Funds will be re-deployed to renovate the existing health clinic. Renovation of existing health center space will include:

- Replacement of the heating and cooling system, replacement of the fire alarm and major components of the electrical system including the power distribution system.
- Roof replacement
- Updates to reception area
- New furniture and equipment for exam rooms

COT funding will be supplemented by existing non-COT capital funding.



Price Hill Health Center



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FY 2027 Recommended Budget Update Presentation
Department of Transportation and Engineering

DOTE CINCY ON TRACK SNAPSHOT: FY 2025

4

Projects

\$17,432,500

Adjusted Authorization

\$13,394,995

Encumbered
(77%)

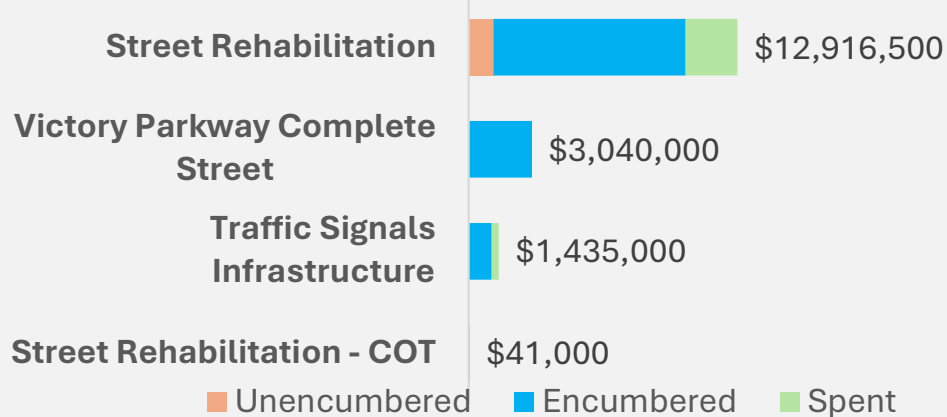
\$2,840,425

Expenditures
(16%)

\$1,197,080

Uncommitted
(7%)

Project Breakdown



Accomplishments:

- Street Rehabilitation Program completed 48.5 LM of combined repaving and surface treatment activity in CY 2025.
- 12 Traffic signals were completed in the FY.

Challenges:

- Victory Parkway state grants secured required consolidation of FY 2025 and FY 2026 resources to award the project.
- Utility coordination

DOTE CINCY ON TRACK SNAPSHOT: FY 2026

19
Projects

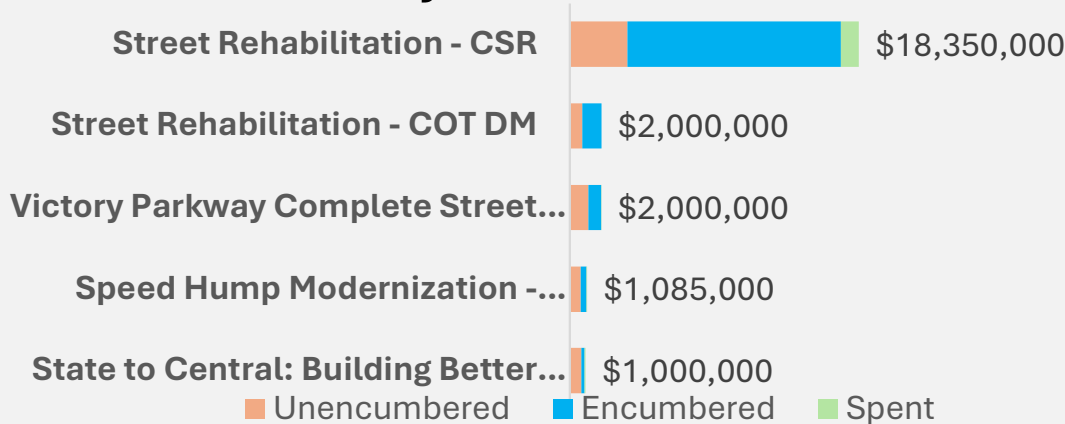
\$34,001,000
Adjusted Authorization

\$16,337,989
Encumbered
(48%)

\$7,037,318
Expenditures
(21%)

\$10,625,693
Uncommitted
(31%)

Project Breakdown



Accomplishments:

- The street rehabilitation program has encumbered approximately 1/3 of the available resources in the first half of the Fiscal Year and is on track to encumber the remaining planned resources by the end of the Fiscal Year.

Challenges:

- Grant Matches- multi-year construction seasons
- Federal Funding
 - Final programmed milestone dates for the State to Central Project did not align with the original budget plan.
 - PROTECT grants are being held by the federal government.



Methodology for Developing Priorities

Streets and Bridges

01

Addressing Past Obligations

Projects leverage prior federal and state grant commitments.

02

Safety

Projects include traffic calming and other pedestrian safety measures.

03

Accessibility and Connectivity

Projects include neighborhood connections (steps and sidewalk projects).

04

Availability and Equity in funding

Projects across 34 neighborhoods were selected for implementation.

05

Community Engagement

Project slate includes many Community Budget Request (CBRs) priorities.

06

Resiliency and Sustainability

Projects include recycled materials.

07

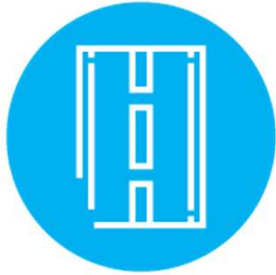
Preservation and Operations Facilities

Projects align with city goals to maintain and improve infrastructure condition. Deal with asset preservation.

08

Communication and Alignment with City and Regional Goals

Consistent with Plan Cincinnati and OKI regional plans.



Recommended Railway Revenue Projects – Street and Bridges: \$31,780,000

Street Rehabilitation, \$22,020,000

FY 2027 program accelerated to align with funding availability

Grinding/Repaving and Surface treatments

Western Hills Viaduct, \$3,750,000

Baltimore Avenue Landslide Stabilization, \$1,000,000

Lafayette Lane Landslide Rehabilitation, \$760,000

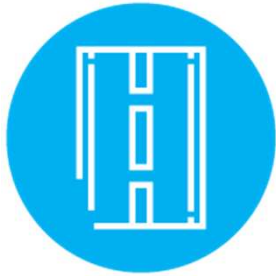
Computerized Traffic Signal System, \$400,000

Fiber Project

Curb Ramps – Street Rehab, \$400,000

Artist Alley Reconstruction, \$100,000





Recommended Railway Revenue Projects – Street and Bridges: \$31,780,000 (continued)

Wall Stabilization & Landslide Correction, \$1,550,000

- Hillside Avenue Landslide
- Faraday Road Landslide
- River Road Landslide, East of Southside
- Riverside Drive Retaining Wall at Friendship Park
- Eleanor Place Retaining Wall and Coy Street Landslide

Traffic Signals Infrastructure, \$1,800,000

- Miscellaneous Signal Modifications and Signal Improvements
- Cleves Warsaw & Covedale Traffic Signal Rebuild
- Delta & Observatory Traffic Signal Rebuild
- Queen City & Ridgetop Traffic Signal
- Rockdale & Victory Parkway Traffic Signal Rebuild
- Schroder High School- School Flasher
- Oyler High School- School Flasher
- Walnut Hills School Flasher
- Western Hills / Dater High School Flasher

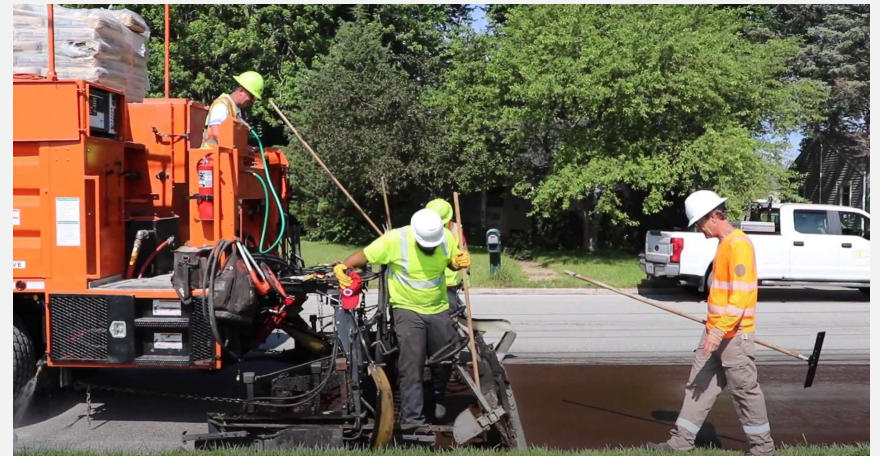




PROJECT SPOTLIGHT: Street Rehabilitation

Streets & Bridges

- Program improves streets in two different ways:
 1. Grinding and paving
 2. Surface treatments
- Grinding and paving represents activity in 12 neighborhoods.
- Surface treatment activity covers lower volume roads in approximately 13 neighborhoods.
- Program includes a mix of residential, collector, and major streets.
- Major streets - Eggleston Avenue, Fourth Street, Beechmont Avenue, Sutton Avenue, and Corbly Street
- Growth goal to increase paving activity 20 percent YOY





PROJECT SPOTLIGHT: Traffic Signals/School Flasher

Streets & Bridges

- Projects across 7 neighborhoods
- Traffic signals and school flashers rebuilt.
- Updated design for both devices are more efficient, provide better safety and help control speeds in school zones.
- The device effectiveness increases when they are in better condition.
- Fiber optic cable projects convert analog technology to digital, connect the signals in a network, and ensure system capacity for future needs.





PROJECT SPOTLIGHT: Landslides and Walls

Streets & Bridges

- Mitigate six landslides impacting roadway conditions:
 - River Road – US 50 (Riverside)
 - Hillside Avenue – Seven areas (Riverside)
 - Faraday Road (Villages of Roll Hill and S. Cumminsville)
 - Baltimore Avenue (E. Westwood)
 - Lafayette Lane (Clifton)
 - Coy Street (CUF)
- Repair / extend two walls to improve roadway safety:
 - Riverside Drive – Partial wall repair, upgraded vehicle/pedestrian/bike railing and new sidewalk (East End)
 - Eleanor Place (Mt. Auburn)
- Funds used as the local match for the various grants.
- Leverages city resources and improves quality of life for residents in 8 different neighborhoods.





Cincy On Track

FY 2027 Recommended Budget Update Presentation
Cincinnati Recreation Commission



RECREATION CINCY ON TRACK SNAPSHOT: FY 2025

2

Projects

\$3,676,500

Adjusted
Authorization

\$570,316

Encumbered
(16%)

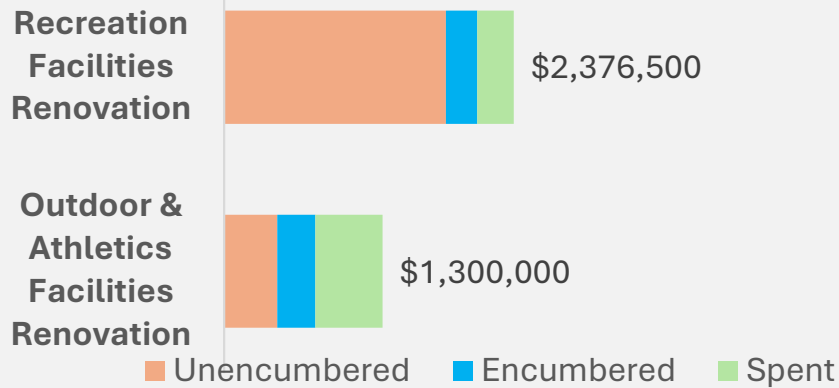
\$851,486

Expenditures
(23%)

\$2,254,698

Uncommitted
(61%)

Project Breakdown



Accomplishments:

- Madisonville Baseball Fields Renovation; Completed with leveraged funding support from the Cincinnati Reds.
- Madisonville Tennis Courts and Turkey Ridge Basketball Courts
- Price Hill Recreation Center Roof Repair
- Pool Chemical Controller Installations

Challenges:

- Layered Bureaucracy and Process Delays - Simply increasing project funding does not resolve these delays and, in some cases, further strains an already overextended system.
- Lack of Master Agreements - CRC lacked master agreements for routine capital investments such as playground replacements or pool renovations and repairs.

RECREATION CINCY ON TRACK SNAPSHOT: FY 2026

10
Projects

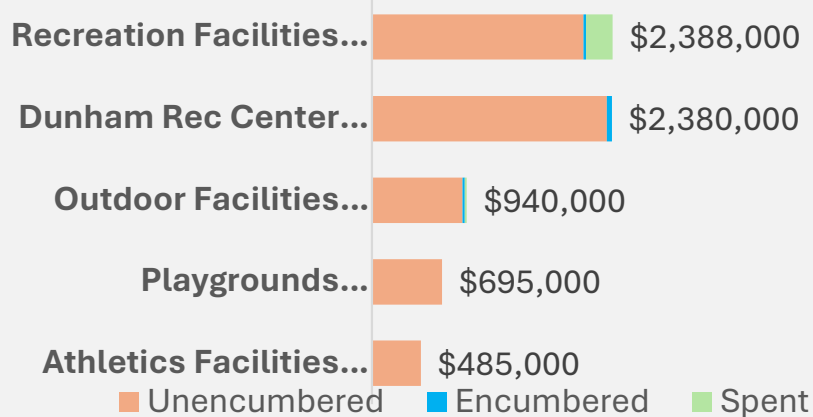
\$7,873,000
Adjusted
Authorization

\$100,831
Encumbered
(1%)

\$291,734
Expenditures
(4%)

\$7,480,435
Uncommitted
(95%)

Project Breakdown



Accomplishments:

- COT funding will allow replacement of 5 playgrounds: Oskamp, College Hill, Burnet, North Fairmount, Park and Myrtle.
- Design for the following Athletics projects completed and are ready for construction: Mt. Airy Tennis Courts, Hartwell Basketball Courts, HVAC at Lincoln Rec Center and Riverside Restrooms.
- Dunham Rec Center Project Design firm is selected and is in the assessment phase.

Challenges:

- Staffing Capacity Constraints - The retirement of CRC's Principal Engineer has significantly reduced in-house technical capacity, placing additional pressure on remaining staff. CRC is managing this issue to mitigate project timelines.



Methodology for Developing Priorities

Recreation

01

Addressing Past Obligations

02

Safety

03

Accessibility and Connectivity

04

Community Engagement

05

Preservation and Operations Facilities

06

**Communication and Alignment with
City and Regional Goals**

Over the years we have created an ongoing priority list of almost all our infrastructure: HVAC, parking lots/roads, trails, shelters, playgrounds, walls, roofs, rec centers, aquatic facilities, spray grounds, outdoor basketball-tennis-sport courts, fencing, ADA... These are updated and estimated at least every year and used for the ongoing six-year facility assessment and budget plans. Once an entity is renovated/replaced it moves to the bottom of that list and its useful life starts over. When a site is renovated, meeting ADA is always a part of the scope.

Most of these items have a standard industrial useful life expectancy. For example, playgrounds should last 15 years - some may last 10 yrs, others 20+... We have several above 20 years old. Roofs have a 15-to-30-year warranty (bringing a roof back up to warranty is ½ the cost if an all new is needed), Recreation centers should be renovated every 20+ years , aquatic facilities every 24 years. Sport courts and fields should have minor improvements made every seven years and a major renovation when it can no longer be sustained. Fifteen of our twenty-four pools need renovations now; none have been renovated since 2016. Six of our twenty-three centers need renovation now, then the centers that have been renovated will be up for renovations again.

The priority for each entity is based on inspections (by P&D staff and external when expertise is needed), age, ADA, life safety, code issues, community requests, maintenance input, Recreation staff (director and below) , costs (available funds), partnership projects (RCF, FCC,KCB...), usage, neighborhood of last renovation (so same area doesn't get renovations while others don't...), vandalism, and state/gov't required work needed to keep a program and meet requirements (daycares, summer programs...).



Recommended Railway Revenue Projects – Recreation: \$7,614,000

Dunham Rec Center Facilities Renovation, \$4,500,000

Outdoor Facilities Renovation, \$1,234,000

Signage

Site Amenities

Emergencies / Community Budget Requests - Outdoor

Sport Courts Crack Fill - Miscellaneous Sites

Fence Replacement

Ball Field Amenities

Community Partnership Projects

Emergencies/Community Budget Requests – Athletics

Camp Washington-Basketball / ADA Access / Pavement

Playgrounds Renovation, \$600,000

Rockdale Recreation Area

Walnut Hills Recreation Area

Dunham Regional RecPlex (1000 Hands)





Recommended Railway Revenue Projects – Recreation: \$7,614,000 (continued)

West Maintenance Building Replacement, \$600,000

The West maintenance building is well past useable life and is one of the least energy efficient buildings in the city. Funding will begin the design portion of the building with proposed demolition of existing infrastructure and newly renovated facility for CRC West Maintenance.

Lincoln Aquatic Rehabilitation, \$536,000

Funding will begin the design portion for the renovation of the Aquatics Facility at Lincoln Recreation Center.

Tennis and Other Courts Renovation, \$75,000

Lunken Tennis Renovation Court Repairs

Pavement Renovations, \$69,000

Various repairs of pavement and creation of ADA access at CRC sites.





PROJECT SPOTLIGHT: Dunham Recreation Center And Complex Renovations

Dunham Recreation Center: \$7,120,000

Renovation of first two floors of the Recreation Center including:

- Building Envelope Renovations including Roof, Façade, Windows, Foundation, HVAC, Mechanical, Electrical, and Plumbing
- Removal of outdated systems and hazardous materials
- Renovated interior spaces to meet ADA and safety standards throughout the facility
- Reimagined Programming to meet needs of users

*Currently in Building Assessment moving into Design with contract approved with MSA Design

Additional Complex Updates Planned -

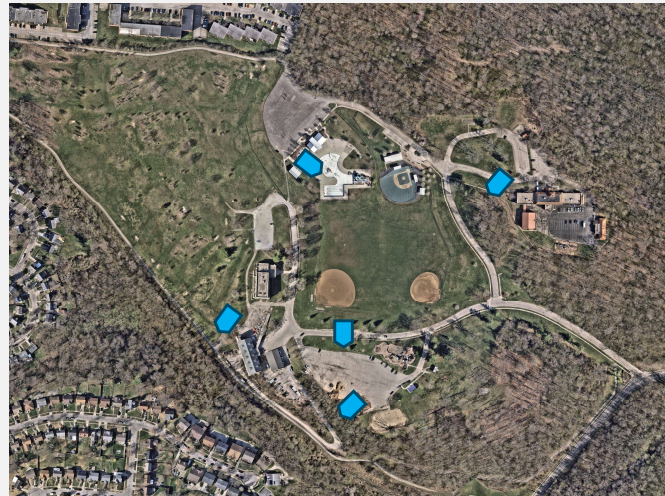
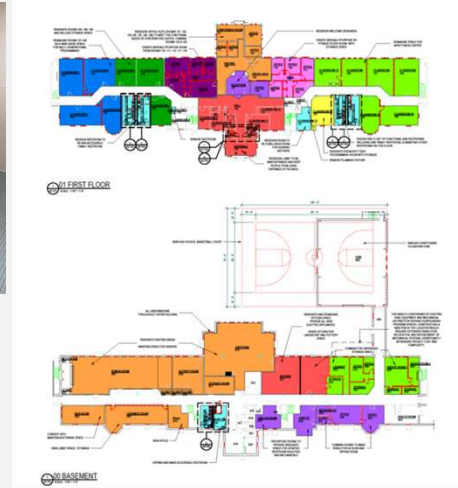
Miracle Baseball Field Surface Renovation: \$280,000

Dunham Sand Volleyball Improvements: \$50,000

FY 2027 Funding

Dunham 1000 Hands Playground: \$360,000

West Maintenance Building Renovation: \$600,000





PROJECT SPOTLIGHT: **Winton Hills Sports Complex**

FY 2026 Improvements

CRC is in partnership with the Reds Community Fund Makeover for Winton Hills this Summer 2026.

Exterior Renovations

- Relocated Basketball Court
- Renovated Parking Lot
- Renovate Baseball and Dual Football / Soccer Field
- Additional Playground Equipment
- Landscaped Entrance

Interior Renovations

- Various Improvements to Childcare / Day Camp Amenities
- Window Tinting on windows to reduce heat and brightness to interior spaces
- Addition of needed storage in most spaces throughout the facility
- Wall Dividing Childcare Rooms



FY27 Improvements

- Renovation of the Gym Roof and HVAC systems
- Renovated Gym / Skate Rink Floors, Scoreboard and Gym Hoops



PROJECT SPOTLIGHT: Aquatics Facilities Renovations

Madisonville Aquatic Facility and Dyer Spray Ground

Madisonville Aquatic Facility: \$3,919,000

CRC has selected MSA to be the design firm for the renovation of the existing Aquatic Facility. The renovation of the Aquatic Facility is the last Outdoor Facility feature that has not been updated in the last 4 years at the Madisonville Complex.

Dyer Spray Ground Renovation: \$612,400

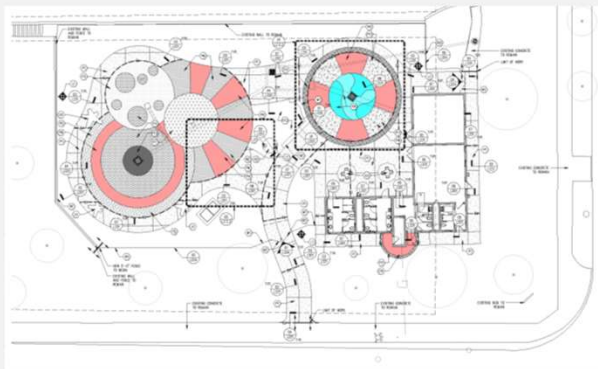
Dyer was designed by R.E. Warner and will begin construction after the Summer 2026 season by PRUS Construction and is planned to open for Summer 2027 with a renovated spray ground and ADA restrooms.



MADISONVILLE-5320 STEWART AVENUE OCCUPABLE POOL DECK: 6,362 SF FENCING: 398 LF POOL AREA: BABY (767 SF)
BUILT: 1969 POOL SHELTER AREA: 1,923 SF (700 SF) ADA ACCESS: YES-LIFT (5WIM) SWIMMING (1,390 SF)



MADISONVILLE POOL LAYOUT





PROJECT SPOTLIGHT: Playground Rec Area Renovations

Recreation

- ADA Access, Site Amenity Improvements including seating and drinking fountains
- Installation of new playground equipment that provides access to varied abilities and ages
- FY 2026 Playgrounds: 5 playgrounds received matching funds up to \$500,000 allowing for more equipment at a discounted cost alongside COT funding. Those playgrounds have completed design and are in process for manufacturing to be installed at the end of summer / early Fall.
- FY 2027 Playgrounds to include Dunham 1000 Hands, Rockdale 2-5&5-12, and Walnut Hills (Jonathan Avenue).





Cincy On Track

FY 2027 Recommended Budget Update Presentation
Cincinnati Parks Department



PARKS CINCY ON TRACK SNAPSHOT: FY 2025

1

Projects

\$2,719,000

Adjusted
Authorization

\$36,271

Encumbered
(1%)

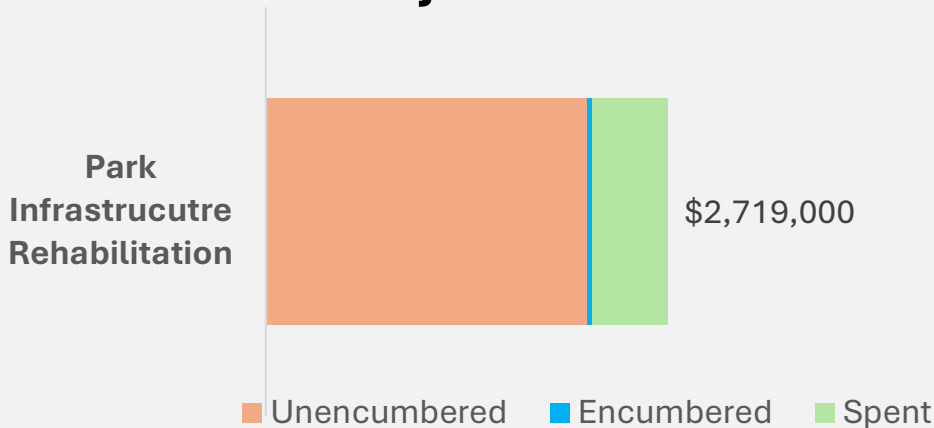
\$510,865

Expenditures
(19%)

\$2,171,865

Uncommitted
(80%)

Project Breakdown



Data as of 5/4/2026

Accomplishments:

- 5 major capital projects completed in FY 2025.
- Glenway Park: \$150,000 of COT money is part of total \$850,000. Architect is under contract, work is underway.
- Sinton/Biochar Campus: \$1.2 million of COT funding is part of total \$6-\$7 million construction budget. Construction drawings are being finalized in Q2.
- Everybody's Treehouse structural and railing repairs underway, will re-open this summer.

Challenges:

- In the past, it has taken many years to accumulate total project funding delaying the start of projects.
- Significant backlog of existing projects and how those were prioritized
- Procurement challenges

PARKS CINCY ON TRACK SNAPSHOT: FY 2026

8

Projects

\$7,186,000

Adjusted
Authorization

\$1,053,781

Encumbered
(15%)

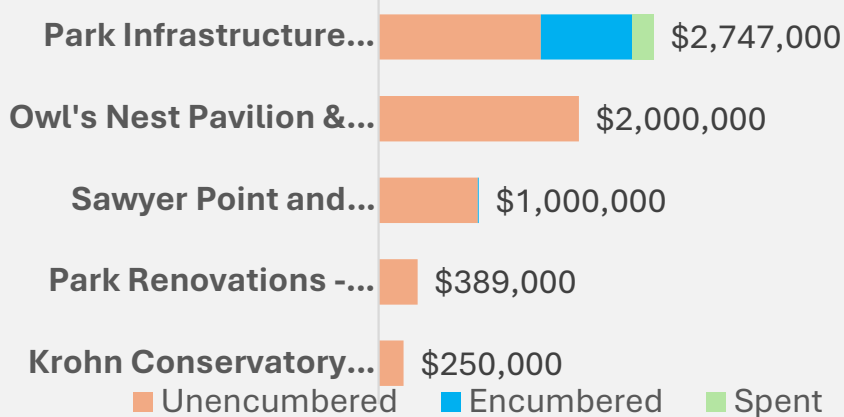
\$260,130

Expenditures
(4%)

\$5,872,089

Uncommitted
(82%)

Project Breakdown



Data as of 5/4/2026

Accomplishments:

- Parks Facilities Funding: \$370,000 of the \$522,000 allotted is either encumbered or been expended (\$95k-electrical & lighting, \$80k-facilities replacements, \$60k-HVAC, \$110k-pumps/plumbing, \$15k-roads/sidewalks/concrete).
- Stormwater Repairs: Of the \$300,000 allocated, \$150,000 was spent in Eden Park, and the other \$150,000 in Mt. Airy.
- Sawyer Point Playground Replacement: The contractors Midstates Recreation & Earthscape are hired and design has begun. MKSK is the landscape architect under contract.

Challenges:

- Backlog of older projects
- Planning & Design Division Manager was vacant for Q1 & Q2. New manager began work beginning of Q3.
- The consultant, KZF, is finalizing drawings for the Sinton/Biochar Campus and will then complete construction drawings for Owl's Nest.



Methodology for Developing Priorities

Parks – Assessment Factors



01

Employee & General Public Safety

05

Community Priorities

02

Past Obligations

06

Resiliency & Sustainability

03

Accessibility & Connectivity

07

Alignment with City & Regional Goals

04

Operations Facilities

08

Equity



Methodology for Developing Priorities

Parks – Plan of Work

CURRENT FOCUS PROJECT

EVERYBODY'S TREEHOUSE IN MT. AIRY This unique amenity is in need of repairs to ensure it can be maintained as a community asset for generations to come. Extensive engineering work to determine the necessary repairs to stabilize and protect the treehouse was completed and construction is underway. The treehouse is slated to reopen in Spring 2026.

SMALL STAGE LAWN ENHANCEMENTS This project is a funding partnership with the Cincinnati Parks Foundation. It includes adding planting beds, granite promenade seat walls, a sandstone and granite donor wall and cladding walls to the park surrounding the Andrew J. Brady Music Center. Construction is underway and the work will be completed mid-2026.

MT. AIRY BIKE SKILLS COURSE PATH/COMFORT STATION/OVERLOOK Improvements are needed in the areas surrounding the new bike skills course. These include architectural renovations and accessibility upgrades to the out of service comfort station and minor renovations to the existing scenic overlook structure. This project will also add a new accessible pathway connecting the parking area to a welcoming plaza in front of the comfort station, along with a bike repair and pump station, a picnic area, drinking fountains, updated fencing, and new benches and picnic tables.

EDEN PARK STEPS BY PLAYHOUSE In partnership with the Cincinnati Parks Foundation, Parks is working on a project to create a new entrance to Eden Park south of Playhouse in the Park serving as a bookend to the Art Climb Steps north of the Cincinnati Art Museum. Design work is ongoing, and the project will get underway in 2026.

SAWYER POINT PLAYGROUND & PARK PLANNING work is underway to restore the Sawyer Point Park playground, which was suddenly destroyed by a massive fire. This project represents a chance to create an amazing new, uniquely Cincinnati, amenity for the next generation of park users, of a wide range of ages and abilities, to enjoy. Engagement with the community is ongoing to create something truly fantastic in this iconic regional park. The goal is to open the new playground in spring of 2027. The project also creates an opportunity to comprehensively review the layout of the surrounding park to guide a longer-term plan and accessibility improvements in the coming years.

BIOCHAR & SINTON CAMPUS This project couples two significant and complex projects together. The Sinton Avenue operations work hub currently serves crews throughout our system and is badly in need of repair and improvement. Project components include a new roof with covered loading area, exterior glazing, new zoned HVAC, electric, offices, employee restrooms, solar panels, EV charging stations, improved material storage, and more. The most exciting element is the new biochar production facility, which brings many environmental benefits like capturing carbon, improving urban plantings, growing the tree canopy in underserved neighborhoods, and supporting more effective stormwater management projects. Work is well underway to carefully design and assemble funding for this sizable project.

GLENNWAY PARK RENOVATIONS & PLAYGROUND Parks is working with the Cincinnati Parks Foundation and the surrounding community to renovate Glenway Park in East Price Hill. Fundraising and conceptual planning are in development and include a new playground, new lighting, regrading, and walking path improvements to increase accessibility and visibility. The goal is to open the newly renovated park in 2027.

CALIFORNIA WOODS HYDROLOGICAL PLAN This amazing preserve is experiencing significant erosion issues that threaten long-term public access to the park. A specialized firm has been selected to develop a plan for sustainable interventions to the stream flow to mitigate the on-going erosion issues in the most environmentally sustainable manner. Investigation and design work is underway and construction on the initial set of improvements is planned to begin in 2027.

OWLS NEST IMPROVEMENTS & PAVILION RESTORATION Parks has worked with a design consultant, the Cincinnati Parks Foundation, and the Evanston and East Walnut Hills communities, to develop a plan and fundraiser for the restoration of the historic pavilion and a package of parkwide improvements. Construction is planned to begin in 2027.

NEXT UP

DORIS DAY DOG PARK IN MT. AIRY Work has begun to engage the community and the Parks Foundation on renovations to this dog park, which is suffering from chronic erosion, access, and maintenance issues.

GIBSON HOUSE ROOF & FAÇADE This architecturally important structure was built in the middle 19th century and added to the National Register of Historic Places in 1976. Critical repairs are needed to preserve this treasure, which is now used for offices and a rental venue.

BURNET WOODS IMPROVEMENTS & BANDSTAND This project will address some significant maintenance issues in the park, including improvements to the paths. The Bandstand roof, including the framing and historic clay tile, is reaching the end of useful life and in need of significant repair and waterproofing. Assessment of the project needs is underway.

INWOOD PARK MASTER PLAN DEVELOPMENT Inwood Park, and the historic pavilion, are badly in need of repairs and a refresh. This master planning project will utilize community engagement to develop a broadly supported vision for the future of this historic park. Major project components to be considered include accessibility, the lake, playgrounds, pavilion, hillside/erosion control, ongoing invasive species management, and basketball courts.

BRAMBLE PARK TRAIL This project is a partnership with the community and will utilize a State of Ohio Department of Natural Resources grant. This will be the first segment of the Little Duck Creek Trail and run 0.35 miles in length through Bramble Park in Madisonville. The trail will connect to the Murray Trail, part of the CROWN network, connecting more than 104 miles of trails in Cincinnati.

OHIO RIVER WAY BIKE TRAIL - SAWYER POINT & YEATMAN'S COVE This Cincinnati Parks project will fix hazards for cyclists created by old railroad tracks and repave the section of path going through the park. This is part of a larger partnership with Great Parks, the City of Cincinnati, and Metro to design and construct a 4.75-mile shared use trail that will ultimately go from Sawyer Point on the Cincinnati riverfront east all the way to the Lunken Trail and 78-mile Little Miami Scenic Trail.

RIVERFRONT MARINA This project will bring a new marina and restaurant to the heart of Cincinnati's riverfront near the Public Landing. Parks is working with the selected marina operator on the facility design, budget, pursuing grant opportunities, and partnership agreement.

SMALLE RIVER'S EDGE The U.S. Army Corps of Engineers and the Cincinnati Park Board are partnering to improve and revitalize the Cincinnati Ohio River's edge along the western edge of Smale Riverfront Park. The overall vision is to make the Cincinnati Riverfront a welcoming, safe, sustainable park, serving as a gateway to connect people to their heritage, community, and the natural environment for generations to come. The project will provide opportunities for ecosystem restoration and recreation, while protecting Cincinnati's Riverfront from erosion. Construction for the multi-million project is planned to start in 2027.

KROHN CONSERVATORY RESTORATION STUDY Krohn Conservatory is quickly aging. Several metal components are corroding and require work. Because of the complexity of the building structure, the remediation will constitute a long-term, several million-dollar project. Initially, a study will be commissioned to inform future plans for Krohn, most importantly detailing the extent of the critical repair and restoration work needed.

MCEVOY PARK IMPROVEMENTS This park renovation project looks to implement traffic calming measures, a new playground, pavilion renovations, and some trail improvements.

SMALL CONCRETE & GRANITE UPGRADES This award winning, heavily used signature Cincinnati Park opened in 2012. Sections of concrete and specialized granite need repair in order to maintain this regional asset in great shape.

WARDER NURSERY CAMPUS Parks will continue planning efforts to renovate Warder Nursery to support the current and future staff who use the facility and to increase the plant production supporting Krohn Conservatory and parks system wide.

MT. AIRY MCFARLAN PLAYGROUND Parks is working on developing a new signature adventure playground in Mt. Airy Forest off of McFarlan. The playground project would correspond with retirement of the Area 3 playground near the disc golf course that is at the end of its lifecycle. Planning for this project is planned to kick off in 2026.

SAWYER POINT SKATING RINK IMPROVEMENTS This aging facility is in need of an overhaul. This project is a fundraising partnership with the Cincinnati Parks Foundation and local roller-skating enthusiasts and looks to improve the skating surface and make several other facility enhancements to better support events. Items under consideration include lighting, food and beverage service, sound, seating/canopy, and accessibility.

FUTURE PROJECTS:

LYTLE PARK COMFORT STATION With Lytle Park and the surrounding streetscape now fully renovated, significant repairs are required to bring the restrooms back online after being out of service for an extended period.

PLAYGROUND RENOVATIONS - HOFFNER PARK FIRST Several playgrounds in our system are nearing the end of their useful life. Hoffner playground is due for replacement and has been identified as a priority.

MLK PARK RENOVATION Parks will work with the community to design a renovated park best serving the surrounding neighborhoods.

SEASONGOOD SQUARE IMPROVEMENTS Preliminary project goals are to rehabilitate the existing storage building including new windows and doors, install irrigation lines to support more plantings and maintenance, add a shaded event stage and electrical service to support increased park activation. Parks plans to work with the community to inform the design process.

AULT PARK CASCADE, PLAZA, & PAVILION Parks will work with the Cincinnati Parks Foundation and the Ault Park Advisory Council to develop the scope and plan for the renovation of the Ault Park Pavilion, plaza, and cascades. This will be a multi-year planning and fundraising effort to restore the historic structure and surrounding area.

MT. AIRY WEST OPERATIONS CENTER The physical facilities supporting maintenance staff on the west side are outdated, insufficient, and due for upgrades including a maintenance and storage garage. This project will conceive, design and build best-in-class facilities to best support the staff who maintain our West District parks.

BURNET WOODS STORMWATER CONTROL Parks is working in conjunction with MSD and SMU to identify and formulate designs for targeted retention areas, and other solutions, to alleviate long-standing combined sewer overflows behind the Trailside Nature center, adjacent shelters, and playgrounds impacted during storm events.

ADDITIONAL PROJECTS IN THE PREDEVELOPMENT PHASE INCLUDE:

- Master Plans for Jackson Hill, Bellevue Park and Fairview Park (including erosion control).
- Improvements to Alms Park Pavilion, plaza, and stairs.

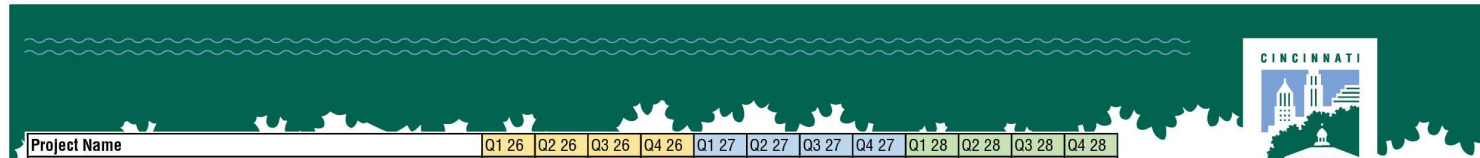
EMERGING MAINTENANCE AND EMERGENCY REPAIR PROJECTS Parks will continue to address unplanned projects and repairs as they develop. These include unexpected issues arising with pavement, sewer and water infrastructure, sink holes, masonry and retaining walls, lighting, building maintenance, grading and stormwater control, roofs, and the like.





Methodology for Developing Priorities

Parks – Three Year Forecast



Project Name	Q1 26	Q2 26	Q3 26	Q4 26	Q1 27	Q2 27	Q3 27	Q4 27	Q1 28	Q2 28	Q3 28	Q4 28
Current Focus Project												
Everybody's Treehouse in Mt. Airy	Closeout	Closeout										
Smale Stage Lawn Enhancements*	Closeout	Closeout	Closeout									
Mt. Airy Bike Skills Course Path/Comfort Station/Overlook*	Closeout	Closeout	Closeout									
Eden Park Steps by Playhouse*	Closeout	Closeout	Closeout	Closeout								
Sawyer Point Playground & Planning	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout					
Biochar & Sinton Campus	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout				
Glenway Park Renovations & Playground*	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout				
California Woods Hydrological Plan	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout				
Owls Nest Improvements & Pavilion Restoration*	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout				
Next Up												
Doris Day Dog Park in Mt. Airy*	Closeout	Closeout	Closeout									
Gibson House Roof & Façade	Closeout	Closeout	Closeout									
Burnet Woods Improvements & Bandstand	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout			
Inwood Park Master Plan Development	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout		
Bramble Park Trail	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout		
Ohio River Way Bike Trail - Sawyer Point & Yeatman's Cove	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout		
Riverfront Marina	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout		
Smale River's Edge	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout		
Krohn Conservatory Restoration Study	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout		
McEvoy Park Improvements	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout		
Smale Concrete & Granite Upgrades	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout		
Warder Nursery Campus	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout		
Mt. Airy McFarlan Playground	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout		
Sawyer Point Skating Rink Improvements*	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout	Closeout		



PARK IMPROVEMENT PROJECTS 3-YEAR PLAN

Cincinnati Parks 5,000 acres consists of 8 regional parks, 70 neighborhood parks, 34 preserves and natural areas, 5 parkways, 65 miles of hiking trails, 80,000 street trees on 1,000 miles of City streets, 6 nature centers, 18 scenic overlooks, 52 playgrounds, 500 landscaped gardens, and over 100 picnic areas. With all of this to care for, there are constant needs of all shapes and sizes. Whether it be a bad sidewalk, an aging playground, a leaking roof, or a park that could use a complete facelift, there's plenty to do to keep our parks looking great and best serving our residents and users.

This is why the Board of Park Commissioners approved a work plan, generated by Parks staff, outlining projects underway, and planned, over the next 3 years. This plan represents a roadmap of what Cincinnati Parks will be prioritizing in the coming years, and creates transparency into improvement projects. This was developed after a careful evaluation based on a number of factors including safety, equity, efficiencies, long-term maintenance, available funding, and more. This plan represents current priorities, capacity, and needs, and is a living document that will be updated as circumstances evolve and schedules are adjusted.

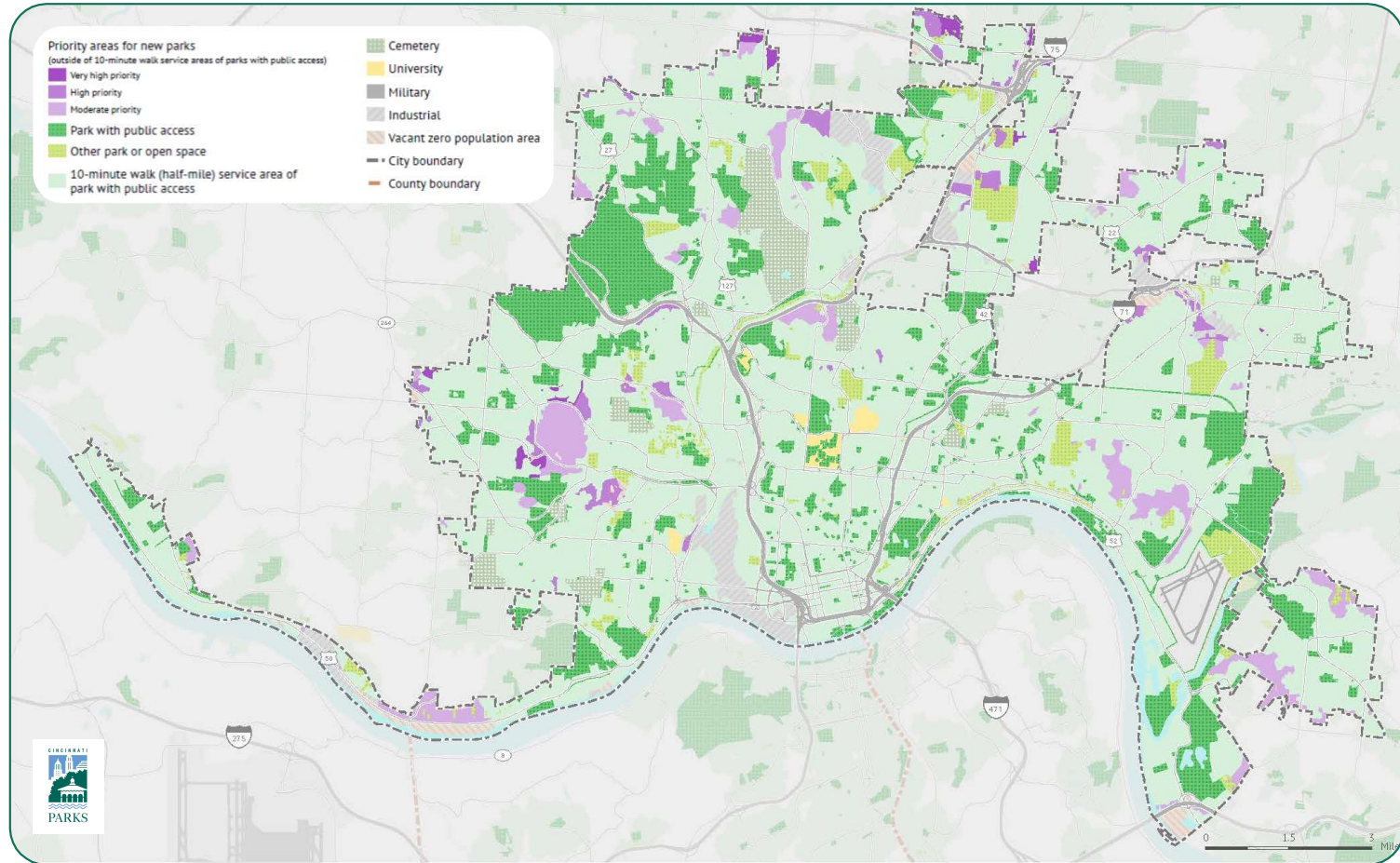
COMPLETED	FUTURE
2/24 Ludlow DNR HQ	3/25 Ludlow DNR Garage
4/24 Lytle Park Renovations	5/25 Ault Park Valley Trail
4/24 Fleischmann Gardens	5/25 International Friendship Park Restoration
4/24 Washington Park Masonry & Irrigation	10/25 Burnet Woods Dog Park
6/24 French House Exterior	10/25 Mt. Airy Bike Skills Course
12/24 Mt. Echo Pavilion Roof	12/25 Ault Park Playground
2/25 Art Museum Drive	
	Lytle Park Comfort Station
	Playground Renovations - Hoffner Park First
	MLK Park Renovation
	Seasongood Square Improvements
	Ault Park Cascade, Plaza, & Pavilion
	Mt. Airy West Operations Center
	Burnet Woods Stormwater Control
	Bellevue Park Master Plan
	Fairview Erosion/Master Plan
	Jackson Hill Master Plan
	Alms Park Pavilion, Plaza, & Stairs

[Web Link](#)



10-minute Park Accessibility [Interactive Map](#)

**91% of Cincinnatians
live within a 10-minute
walk of a park or
greenspace**





Recommended Railway Revenue Projects – Parks: \$2.55 million

McEvoy Park Renovation - \$1,300,000

Mt. Airy Adventure Playground - \$750,000

Warder Nursery Renovation - \$500,000





PROJECT SPOTLIGHT: McEvoy Park Renovation

- Renovation of 27-acre park in College Hill.
- Components include improved driveway design, lighting updates, new playground, recreation field improvements, pavilion renovation, reforestation, and nature trail improvements.
- COT funds will pay for the renovation plan and park improvements.





PROJECT SPOTLIGHT: Mt. Airy Adventure Playground

- New signature adventure playground in Mt. Airy off of McFarlan.
- Will replace old outdated playground near the disc golf course.
- COT funding will leverage donor support.





PROJECT SPOTLIGHT: **Warder Nursery Renovation**

- Horticulture facility built in 1931 that grows plants for Krohn Conservatory and other parks.
- The greenhouses and other employee work areas are outdated and underutilized.
- Improvements will update facilities to serve more employee teams and increase growing production saving money spent on plants and trees benefiting all of Parks.





PROJECT SPOTLIGHT: Warder Nursery Renovation





PROJECT SPOTLIGHT: Glenway Park Restoration

- Renovation of long-neglected neighborhood park in East Price Hill.
- Includes accessible entrance, recreational walking loop, playground renovation, masonry step repairs, and new lighting.
- \$850k already secured (\$350k/grants and \$500k in City capital).





PROJECT SPOTLIGHT: **Glenway Park Restoration**





PROJECT SPOTLIGHT: Owl's Nest Pavilion and Park

- Restore historic pavilion vs. demolition.
- Parkwide improvements to enhance:
 - Site connectivity & cohesiveness
 - Lighting/safety
 - Community events
- Construction docs being developed for bidding.
- Strong collaboration with Parks Foundation, Evanston & Walnut Hills communities to vision project and fundraise.
- Located in the Evanston and Walnut Hills neighborhoods





Project Spotlight: Park Infrastructure Rehabilitation



- Injection of Cincy On Track funding:
 - Protects essential park infrastructure
 - Reduces future financial burden
 - Addresses emerging safety issues
 - Benefits entire park system



Mt. Airy Stormwater Repairs



Krohn HVAC Repairs



Burnet Woods Bandstand



Everybody's Treehouse Structural Repairs

