

## ATTACHMENT B

### REFERENCE DOCUMENT #202201639

The Budget and Finance Committee, at its session on September 6, 2022, referred the following item for review and report.

MOTION, submitted by Councilmember Cramerding and Vice Mayor Kearney, WE MOVE that the Administration prepare a comprehensive and prioritized list of Deferred Maintenance projects, categorized by department and neighborhood, with specific cost associated with each project. This report should be produced before the closeout recommendation.

The Administration compiled existing documentation related to capital project needs from the Department of Transportation and Engineering (DOTE), the Department of Public Services (DPS), the Health Department, the Cincinnati Recreation Commission (CRC), and the Department of Parks.

The Department of Transportation and Engineering regularly reports the condition of transportation infrastructure assets, which include details on bridges, pavement, traffic infrastructure, and retaining walls. Please refer to the 2021 Infrastructure Conditions Report ([Report # 202201574](#)) dated August 3, 2022. The report was approved and filed by the City Council on September 14, 2022. Additionally, please refer to the Approved FY 2023 Budget Update (<https://www.cincinnati-oh.gov/finance/budget/>) which contains a section on Transportation Infrastructure Needs as part of the Capital Budget Update.

The Department of Public Services reports on the State of General Fund Facilities and Capital Replacement Priorities. The attached report dated November 17, 2016, includes notes as of January 2022. DPS currently provides about 2,000,000 square feet of building inventory supporting city departments including approximately 780,000 square feet for Police and Fire. Only 46% of facilities are listed as Good or Excellent in the November 2016 report. The deferred maintenance projects are listed in Appendix 1. Capital Replacement Priorities are outlined in Appendix 2.

The Cincinnati Health Department provided the attached list of highest capital priority needs and various deferred maintenance projects by facility and neighborhood.

In December 2021, the Cincinnati Recreation Commission released the attached six-year summary of Capital Costs for FY 2023-2028. The report highlights the capital needs for the Cincinnati Recreation Commission broken down by priorities for each

type of facility, which include Recreation Facilities Renovations, Aquatic Facilities Renovations, Athletic Facilities Renovations, Outdoor Facilities Renovations, and Compliance with the Americans with Disabilities Act (ADA).

The Department of Parks published the [Cincinnati Parks Infrastructure Assessment dated April 9, 2021](#) with the assistance of Brandstetter Carroll Inc. This study assessed the Cincinnati Park Board's system facilities and infrastructure to determine capital improvement needs, priorities, and costs. The attached list dated September 23, 2022, represents the next priorities to the department in terms of deferred maintenance projects.

Please refer to the Approved FY 2023 Budget Update (<https://www.cincinnati-oh.gov/finance/budget/>) which contains a section on Facilities Assessment as part of the Capital Budget Update.

November 17, 2016

Notes added 01/2022

## OVERVIEW

Built assets are the largest expense of any government has right behind personnel expenses. Built assets require constant maintenance, improvement, replacement and investment to support the services and personnel occupying the asset. The broad based 1987 Smale Infrastructure Commission identified immediate safety concerns with minimal increases in maintenance but did not delve into functional, operational or structural reviews. The 1992 Smale Infrastructure Update and subsequent 1996 Facility Asset Management report went further into the topic and found \$45,000,000 in immediate capital needs to keep buildings functioning with no operational improvements, rated 34 facilities obsolete for the use they were serving and identified ongoing underfunding of maintenance at almost fifty percent of industry standards.

*2003, the total estimated capital improvements need for City-owned facilities over the six-year period was \$160.6 million and the planned expenditures totaled \$78.2 million, leaving a shortfall of \$82.4 million. Source: Capital Improvement Plan for City Facilities" report (Doc. #200306339)*

Renovations and improvements to existing City facilities are part of the City's Smale Infrastructure spending requirement and normal operations for an organization moving ahead. If the City continues to inadequately fund City facility needs, the Operating Budget will continue to be negatively impacted with higher operating and maintenance costs. In addition, outdated facilities could hinder service delivery to the citizens.

*In the current six-year plan (2011-2016) the "Capital Improvement Plan for City Facilities" report was updated and the total capital improvements need for the remaining four years in the plan (2013-2016) is \$170.4 million and the planned allocation amount is \$54.1 million, generating a shortfall of \$116.3 million. In the 2013/2014 biennium, the total need is \$77.2 million, the General Capital Budget totals \$29.4 million, and the estimated shortfall for capital improvements for City facilities is \$47.8 million.*

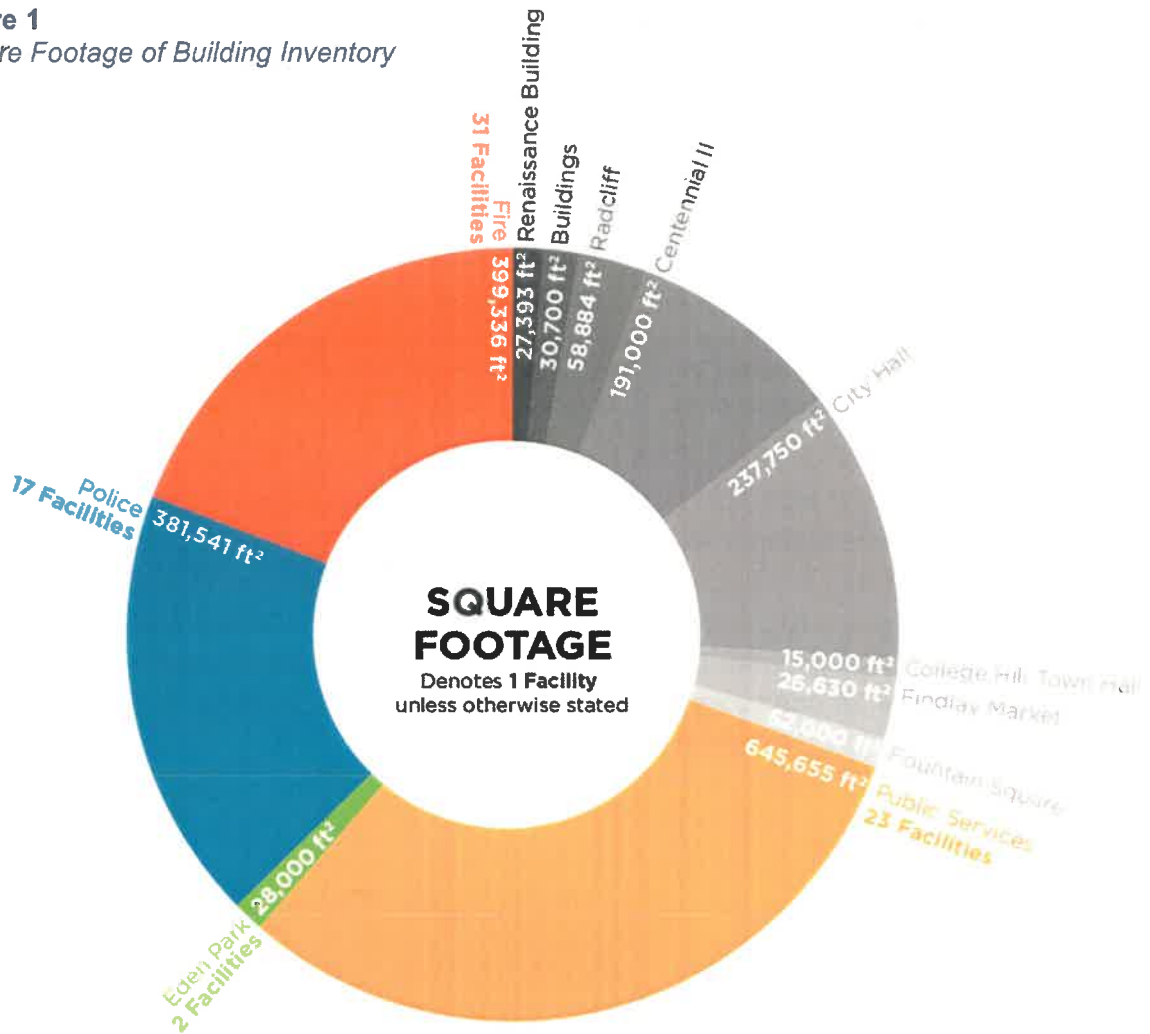
*Source: City of Cincinnati Biannual Capital Budget*

2022: Based on Construction Cost Index (source: [turnerconstruction.com/cost-index](http://turnerconstruction.com/cost-index)), construction cost have risen more than 18% between 2016 and 3rd Quarter 2021

**CURRENT STATE OF CAPITAL ASSETS**

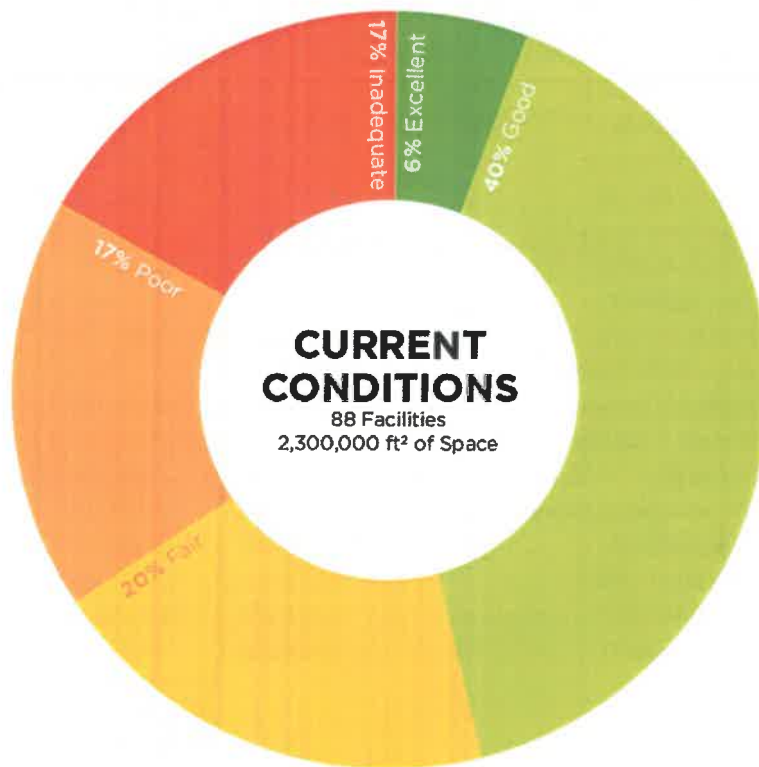
The Department of Public Services provides just over 2,000,000 square feet of building inventory to support the daily needs of 3,500 employees working for, Police, Fire, Public Services, Finance, DOTE, Budget, Law, Trade and Development, Recreation, Planning and Buildings, Budget, OEQ, ETS, HR and City Council. A large percentage of these operate 24/7 providing emergency response and core City services that cannot be interrupted. (Figure 1)

**Figure 1**  
 Square Footage of Building Inventory



This lack of a capital program forces DPS to forego important projects that maintain the condition of this inventory, address health and safety issues, acquire new space, consolidate space, complete phased projects, and address many other capital needs. DPS continuously monitors and updates data on each facility using metrics and cost models created by the International Facility Management Association. As the world's largest facility management organization their guides, procedures and standards are accepted and utilized by the Federal GSA and numerous corporations. Using these formats, which include the asset's physical condition as well as functional and service demands, DPS rates each facility. Figure 2 shows the large percentage rated as poor or inadequate.

**Figure 2**  
*Current Facilities Condition Assessment*



**OBSOLESCENCE / INADEQUATE FOR THE JOB**

Of major concern are the 34 facilities identified in 1996 as functionally obsolete. Seventeen are still in use today. Seven of these have been renovated to remain marginally useful but ten are still inadequate and beyond capital renewal values for continuing any capital investment. These facilities are inadequate for current staffing and provide no potential for adjusting staffing or services. Due to the limited space, the Departments have no flexibility to alter operations and serve the neighborhoods as demands change over time. Figure 3 below identifies the seventeen specific structures with their age, replacement cost and a CRV capital replacement value. Specific details of the ten remaining inadequate facilities are shown in Attachment 2.

**Figure 3**  
*Facility Analysis*

add 18% minimum increase from 2016

	#	ID	FACILITY	AGE	REQUIRED CAPITAL IMPROVEMENTS	REPLACEMENT COST	% CAPITAL NEEDED VS. REPLACEMENT	OVERALL RATING
<b>Primary</b>	1	037	Municipal Garage	76	NA	\$36,000,000		
	2	208	Fire Station 8	84	\$2,700,00	\$5,500,000	49.09%	
	3	005	Police District 5	58	\$4,718,000	\$17,000,000		Temp. Local in Limbo
	4	249	Fire Station 49	125	\$2,215,000	\$5,500,000	40.27%	
	5	020	West Fork Incenerator	61	\$2,400,000			Under review by OES for demolition
<b>Secondary</b>	6	237	Fire Station 37	115	\$1,975,000	\$6,000,000	32.92%	
	7	235	Fire Station 35	108		Sold	0.00%	
	8	250	Fire Station 50	101	\$3,230,000	\$5,500,000	58.73%	
	9	018	Eden Radio Station	135	\$2,275,000	SALE		Historic Structure
	10	024	Cormany Garage	86	\$2,850,000	\$2,500,000	114.00%	
	11	005A	District 5 Garage	48		\$250,000		Currently housed at Fleet
	12	077	Valley View Building	87	\$363,000	\$300,000	121.00%	
	13	019	Renaissance Building	92	\$980,000	\$1,500,000	65.33%	
	14	207	Fire Station 7	78	\$3,200,000	\$6,000,000	53.33%	
	15	224	Fire Station 24	76	\$265,000	\$6,000,000	4.42%	
	16	205	Fire Station 5	56	\$437,000	\$6,000,000	7.28%	
	17	221	Fire Station 21	59	\$140,000	\$5,500,00	2.55%	

**\$66.4 MILLION**

**\$37.15 MILLION**

**\$103.55 MILLION**

FH replacement estimates exclude cost of land

DPS has aligned our priorities to replace these facilities with City-wide goals and determined that the top 5 replacements to be completed include the Municipal Garage, Fire Station 8, Police District 5, Fire Station 49 and the West Fork Incenerator. The Capital Investment required is \$66.4 Million.

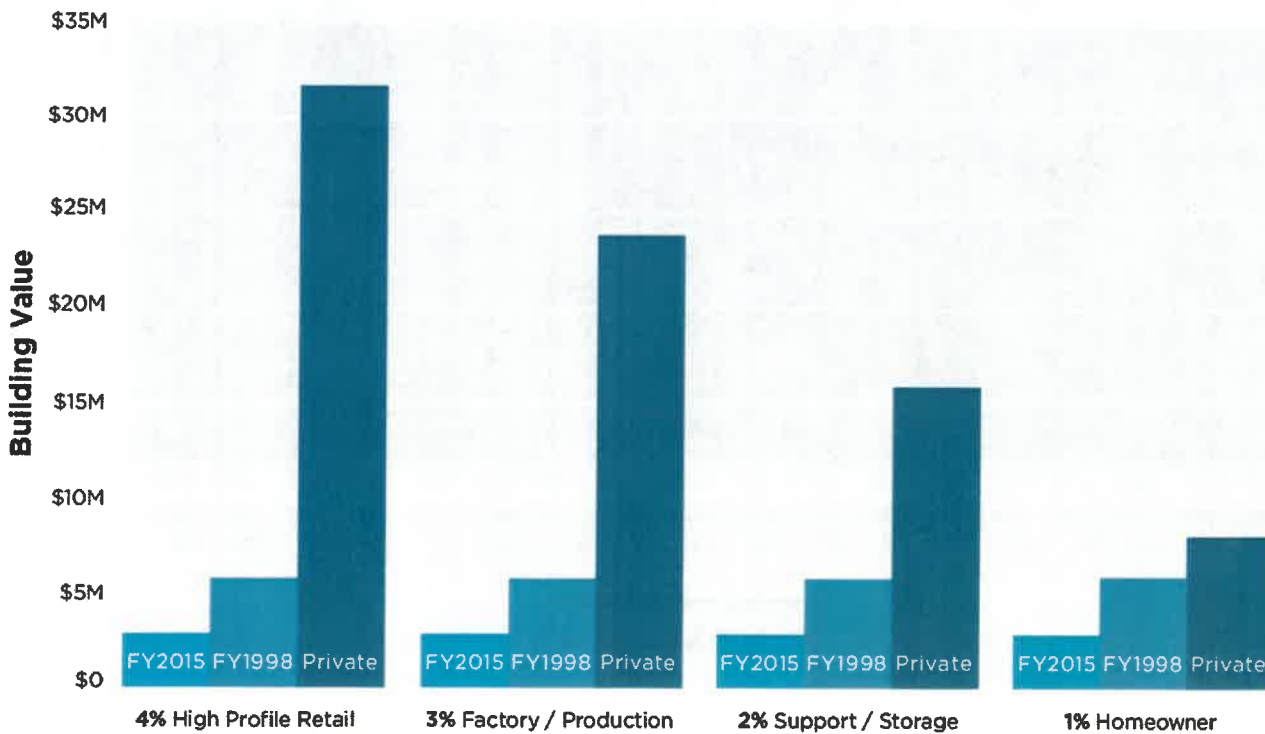
The remaining replacements are to be completed in the following 10-year period. The Capital Investment required is \$37.15 Million. Upon completion, the percentage of facilities ranked as Good to Excellent Condition will increase from 46% to 67%.

**ONGOING CAPITAL INVESTMENT**

Our facility assets have a replacement value in excess of \$700,000,000. The replacement value helps establish a continuing capital renovation/replacement value for the physical assets. This can be compared to private industries standards for various levels of percentage of total asset value for ongoing financial investments to maintain assets. The below chart, Illustration 4, shows this comparison of DPS's current funding level, 1998 funding level verse first a high end retail space for a similar portfolio which equals 4% of the asset. It progresses through manufacturing to storage support space and a final comparison verse a private homeowner. It is the mission of DPS to provide for the long-term improvement and ongoing capital maintenance for the 2,000,000 sq. ft. of General Fund facilities. This includes all planning, budgeting, emergency response and coordinating with client agencies. Each involves the renovation, replacement of equipment, upgrade of facilities and innovation where and when possible to save historic and not so historic structures. Attachment A shows a running list of DPS facilities with the age, replacement values with a total value. At the current rate of funding we are investing less than an average homeowner investment. We are in essence the bad neighbor nearing the level of slum lord.

**Figure 4**  
*Maintenance Cost vs. Industry Standards*

**Building Value**  
**\$790,340,000**



**MAINTENANCE AS CAPITAL SUBSTITUTE**

In 1996 the average industry expenditure for maintenance of facility assets was \$1.20 per square foot. At that time DPS was funded at 0.65 cents per square foot and as a result of the 1996 report received an increase of Small Infrastructure funds for ongoing maintenance, replacement of equipment beyond lifecycle at a level to catch up with previous years neglect. Today almost twenty years later the industry average is \$2.23 per square foot for sustainable. As of 2015 the maintenance funding level at DPS has dropped back to \$1.36 per square foot and maintenance staffing levels have been reduced by almost 50%. This results in increased deterioration of equipment not fully maintained or funded on a regularly scheduled replacement list as almost \$93,370,000 in maintenance has not occurred at the same time capital funds were not available. There exist an increased potential for equipment and building system failures so staff has coordinated a priority list for mission critical equipment at the sacrifice of other equipment and services. As an example specific services such as the 911 Center consumes higher levels of the limited maintenance dollars due to the lifesaving service it provides.

**Figure 5**  
*Maintenance Funding*

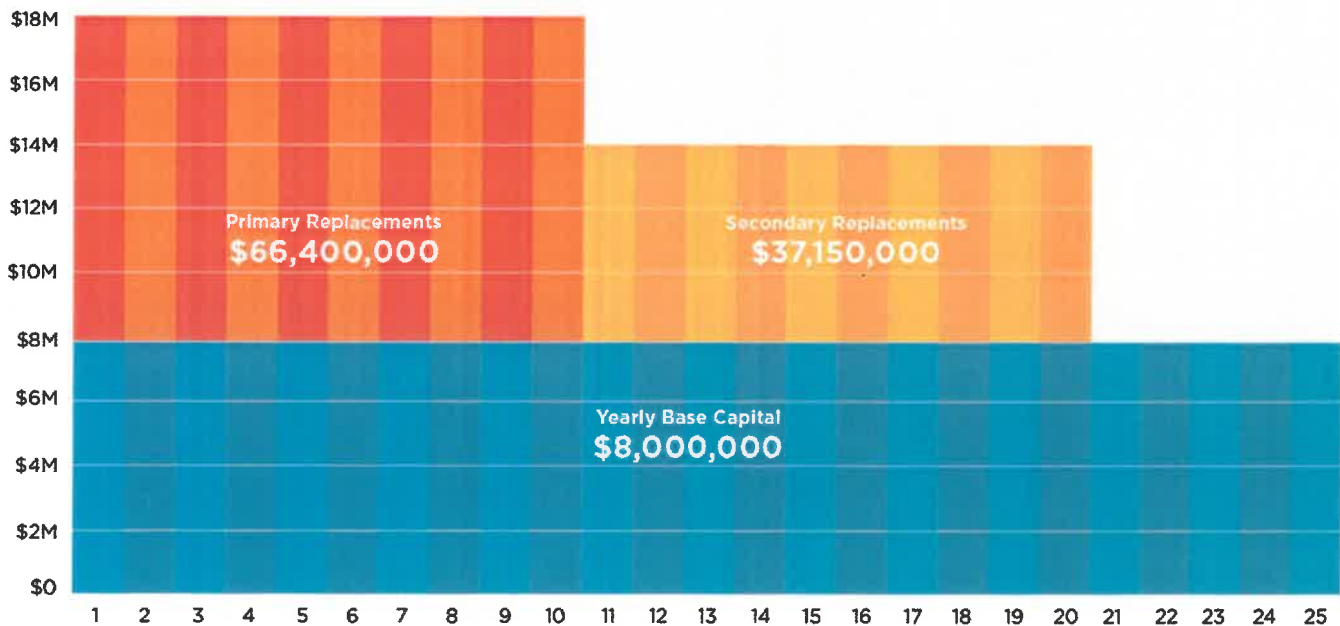




**IMPROVING CONDITIONS AND MOVING FORWARD**

The ability to adjust, improvise and overcome has been an unwritten approach to short and long term planning efforts, maintenance decisions and staff assignments. The Service/Product we provide ranges from daily cleaning, maintenance, equipment replacement, space planning, long range planning, structural review, mechanical systems, hazard determinations, development concepts, real estate strategies, art conservation, upgrades and construction whether for renovation or new facilities. We exist so front line agencies can focus on their main purpose of directly serving the public. DPS provides a wide breadth of experience and institutional knowledge working with assets from the 1880's up to today in a government setting. However, that can only go so far and we passed the tipping point over a decade ago so now we are just treading water. We are putting forward a plan of action that addresses primary goals and services of the City. The illustration below shows us increasing the base capital budget by \$5,000,000 per year for a total of \$8,000,000 or 1 % of the assets value. Plus a \$66,400,000 catastrophic funding to address immediate inadequate and obsolete facilities. Followed by \$37,150,000 in secondary replacements. This illustrates the plan to bring our facilities to the level first submitted in 1988 by the Smale Commission.

**Figure 6**  
*Capital Funding*



## SUMMARY

There are no outside government sources for funding of facility capital improvements and private donors are far more interested and necessary for building such as Music Hall and the Art Museum. Stewardship of over \$700,000,000 in taxpayer investments are being overlooked and ignored while new grand capital improvements are added elsewhere in the City. At the same time simple upkeep levels have fallen below what we expect of homeowners and our maintenance reductions only increase the potential for losing services at one of these vital buildings.

## TODAY WE FACE A DAUNTING REALITY FROM YEARS OF MAKING DUE.

**\$103,550,000** for replacing obsolete and inadequate facilities identified in 1996.

**\$66,400,000** Immediate Replacements

**\$37,150,000** Secondary Replacements

**\$8,000,000** a year in ongoing funding to keep what we have in operating condition

## APPENDIX 1: State of Facilities Report



# FACILITY ANALYSIS

Estimated cost on all following pages should assume a minimum 18% increase.

Facility Analysis

City of Cincinnati  
Department of Public Services

#	ID	Facility	age	Required Capital Improvements	Replacement Cost	Percent Capital Needed vs. Replacement	Overall Rating
1	O37	Municipal Garage	76	NA	\$36,000,000		
2	208	Fire Station 8	84	\$2,700,000	\$5,500,000	49.09%	
3	O05	Police District 5	58	\$4,718,000	\$17,000,000	27.75%	
4	249	Fire Station 49	125	\$2,215,000	\$5,500,000	40.27%	
5	O20	West Fork Incenerator	61	\$2,400,000	NA		
6	237	Fire Station 37	115	\$1,975,000	\$6,000,000	32.92%	
7	235	Fire Station 35	108		SALE	0.00%	
8	250	Fire Station 50	101	\$3,230,000	\$5,500,000	58.73%	
9	O18	Eden Radio Station	135	\$2,275,000	SALE	28.44%	
10	O24	Cormany Garage	86	\$2,850,000	\$2,500,000	114.00%	
11	O05A	District 5 Garage	48		\$250,000	0.00%	
12	O77	Valley View Building	87	\$363,000	\$300,000	121.00%	
13	O19	Renaissance Building	92	\$980,000	\$1,500,000	65.33%	
14	207	Fire Station 7	78	\$3,200,000	\$6,000,000	53.33%	
15	224	Fire Station 24	76	\$265,000	\$6,000,000	4.42%	
16	205	Fire Station 5	56	\$437,000	\$6,000,000	7.28%	
17	221	Fire Station 21	50	\$140,000	\$5,500,000	2.55%	
				\$27,748,000	\$103,550,000	+ 18% = \$149,189,000.00	
				\$66,400,000		+ 18% = \$78,352,000.00	

# FACILITY ANALYSIS



**FACILITY NAME:** MUNICIPAL GARAGE 1106 Bates Ave      **DEPARTMENT/SERVICE:** PUBLIC SERVICES/FLEET      **BUILT/AGE:** 1934/81 yrs.

REQUIRED CAPITAL IMPROVEMENTS	COMMENTS	COST	good	acceptable	fair	poor	inadequate
Roof	Out of life-cycle	\$2.5-3M					
Footing stabilization	Required for "slab renovation"	\$3M					
Slab renovation	Within 4 years - potential collapse	\$5-7M					
Doors	Doors too small for modern equipment	\$1-1.5M					
Heating system	Needed within 5 years	\$2.5M					
CNG adaptation	To allow for maintenance of equipment with Natural Gas	\$1.5M					

**REQUIRED CAPITAL IMPROVEMENTS COST** **\$ 18,500,000**

**OVERALL RATING**



**OTHER CONSIDERATIONS:**

**STRATEGIC LOCATION** **SERVICE**

**CONDITION** **HISTORIC VALUE**

**REPLACEMENT COST:**  
**\$32,000,000**

Land cost not included.



# FACILITY ANALYSIS

**FACILITY NAME:** FIRE STATION 8 5901 Montgomery Rd **DEPARTMENT/SERVICE:** CINCINNATI FIRE DEPARTMENT **BUILT/AGE:** 1931/84 yrs.

## REQUIRED CAPITAL IMPROVEMENTS

REQUIRED CAPITAL IMPROVEMENTS	COMMENTS	COST	good	acceptable	fair	poor	inadequate
Interior Upgrades	Out of life-cycle	\$140,000					
Structural Repairs	Leaking throughout	\$225,000					
Hazard Abatement	Repair and replace	\$85,000					
Addition for 3 Bays	To meet service demands	\$2,250,000					
Drive-thru Bays	Improves response time & improves safety. Not achievable at this location.	\$-					

**REQUIRED CAPITAL IMPROVEMENTS COST** \$ 2,700,000

## OTHER CONSIDERATIONS:

<b>STRATEGIC LOCATION</b>		<b>SERVICE</b>	
<b>CONDITION</b>		<b>HISTORIC VALUE</b>	

**OVERALL RATING**



**REPLACEMENT COST:** \$5,500,000

Police District 5 has vacated this facility and is currently housed in a temporary facility. The current facility does not meet minimum Building Code requirements for a Police District and is operating under a "Time Limited Occupancy. The Leased facility require an estimated \$3,500,000.00 in upgrades to meet the minimum Code.



# FACILITY ANALYSIS

**FACILITY NAME:** POLICE DISTRICT 5 1020 Ludlow Ave      **DEPARTMENT/SERVICE:** CINCINNATI POLICE DEPT.      **BUILT/AGE:** 1954/61 yrs.

REQUIRED CAPITAL IMPROVEMENTS	COMMENTS	COST	good	acceptable	fair	poor	inadequate
Fire Alarm Install	Fire safety upgrades	\$50,000					
HVAC Replacements	Equipment out of life-cycle	\$125,000					
Emergency Generator	Back-up power for critical operations	\$143,000					
Location/Size	10,000sf minimum/25% size needed	\$3.2M					
Parking/Mech. Garage	Parking is inadequate & mechanic garage is at remote location	\$350,000-\$1.2M					

**REQUIRED CAPITAL IMPROVEMENTS COST** **\$ 4,718,000**

**OTHER CONSIDERATIONS:**

<b>STRATEGIC LOCATION</b>		<b>SERVICE</b>	
<b>CONDITION</b>		<b>HISTORIC VALUE</b>	

**OVERALL RATING**



**REPLACEMENT COST:**  
**\$17,000,000**



Land cost not included.



# FACILITY ANALYSIS

**FACILITY NAME:** FIRE STATION 49 5917 Prentice St **DEPARTMENT/SERVICE:** CINCINNATI FIRE DEPARTMENT **BUILT/AGE:** 1890/125 yrs.

## REQUIRED CAPITAL IMPROVEMENTS

REQUIRED CAPITAL IMPROVEMENTS	COMMENTS	COST
Slab renovation	One apparatus bay unusable due to structural deficiency	\$175,000
Interior Upgrades	Required for slab renovation	\$140,000
HVAC Upgrades	Equipment & Distribution	\$150,000
Building Addition	To facilitate 3-Bay apparatus as need for current & future service demands	\$1.75M



**REQUIRED CAPITAL IMPROVEMENTS COST** **\$ 2,215,000**

## OTHER CONSIDERATIONS:

STRATEGIC LOCATION	SERVICE
CONDITION	HISTORIC VALUE

**OVERALL RATING**



**REPLACEMENT COST:**  
**\$5,500,000**

The Office of Environmental Sustainability is currently working on an RFP for demolition, to determine accurate cost to raze this structure and possible grant funding options.



# FACILITY ANALYSIS

**FACILITY NAME:** WEST FORK INCINERATOR Millcreek Rd **DEPARTMENT/SERVICE:** PUBLIC SERVICES/VACANT **BUILT/AGE:** 1954/61 yrs.

REQUIRED CAPITAL IMPROVEMENTS	COMMENTS	COST	good	acceptable	fair	poor	inadequate
Demolition	Not used/vacant since 1971	\$2.4M					
Roof Replacement	Water pouring into building causing deterioration of structure	\$225,000					
Structural Repairs	Liability	\$400,000					
Hazard Abatement	EPA regulations	\$925,000					
Secure facility	Ongoing vandalism	\$175,000					

**REQUIRED CAPITAL IMPROVEMENTS COST** **\$ 4,125,000**

**OTHER CONSIDERATIONS:**

<b>STRATEGIC LOCATION</b>	<b>SERVICE</b>
<b>CONDITION</b>	<b>HISTORIC VALUE</b>

**OVERALL RATING**

**REPLACEMENT COST: \$284,000,000**



# FACILITY ANALYSIS

**FACILITY NAME:** FIRE STATION 37 310 Lilienthal St **DEPARTMENT/SERVICE:** CINCINNATI FIRE DEPARTMENT **BUILT/AGE:** 1900/115 yrs.

## REQUIRED CAPITAL IMPROVEMENTS

REQUIRED CAPITAL IMPROVEMENTS	COMMENTS	COST	Condition
Interior Upgrades	Ongoing repairs	\$140,000	fair
Located in Flood Plain	Operational deficiency	\$-	poor
Roof Replacement	Out of life-cycle possible failure	\$85,000	inadequate
Building Addition	To facilitate 3-Bay apparatus as need for current & future service demands	\$1.75M	inadequate

**REQUIRED CAPITAL IMPROVEMENTS COST** **\$ 1,975,000**

**OVERALL RATING**

## OTHER CONSIDERATIONS:

<b>STRATEGIC LOCATION</b>		<b>SERVICE</b>	
<b>CONDITION</b>		<b>HISTORIC VALUE</b>	

**REPLACEMENT COST:**  
**\$6,000,000**

Sold



# FACILITY ANALYSIS

**FACILITY NAME:** OLD FIRE STATION 35 3002 Junietta St **DEPARTMENT/SERVICE:** CINCINNATI FIRE DEPARTMENT **BUILT/AGE:** 1907/108 yrs.

## REQUIRED CAPITAL IMPROVEMENTS

None

## COMMENTS

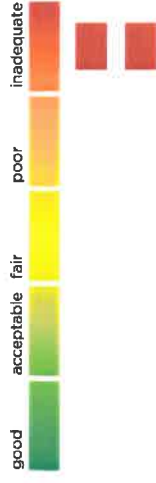
Decommissioned 2013

Negotiating sale of property

## COST

\$0

\$0



## REQUIRED CAPITAL IMPROVEMENTS COST \$ 0

## OTHER CONSIDERATIONS:

STRATEGIC LOCATION █

SERVICE █

CONDITION █

HISTORIC VALUE █

## OVERALL RATING ██████████

**REPLACEMENT COST:**  
\$5,500,000



# FACILITY ANALYSIS

**FACILITY NAME:** FIRE STATION 50 6558 Parkland Ave **DEPARTMENT/SERVICE:** CINCINNATI FIRE DEPARTMENT **BUILT/AGE:** 1914/101 yrs.

## REQUIRED CAPITAL IMPROVEMENTS

Bay size increase

Building addition

Ext. door/windows

Masonry repairs

Roof/Waterproofing

## COMMENTS

Not achievable in current structure  
Current bays do not fit modern equip.

To create 3Bays for service demands

Repair to full operation

Required within 5 years

Required within 5 years

## COST

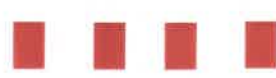
\$-

\$2.5M

\$80,000

\$450,000

\$200,000



## REQUIRED CAPITAL IMPROVEMENTS COST \$ 3,230,000

## OTHER CONSIDERATIONS:

**STRATEGIC LOCATION**

**SERVICE**

**CONDITION**

**HISTORIC VALUE**

## OVERALL RATING



**REPLACEMENT COST:**  
\$5,500,000

Historic Structure not to be razed.  
Possible opportunity for Development.



# FACILITY ANALYSIS

**FACILITY NAME:** EDEN PARK RADIO STATION Martin Dr **DEPARTMENT/SERVICE:** VACANT SINCE 1992 **BUILT/AGE:** 1880/135 yrs.

REQUIRED CAPITAL IMPROVEMENTS	COMMENTS	COST	good	acceptable	fair	poor	inadequate
Fill vault under road	Original boiler room	\$95,000					
Roof replacement	Significant repairs	\$250,000					
Hazard abatement	Asbestos roof deck	\$750,000					
Masonry repairs	Parapet walls, tuck-pointing & flashing	\$180,000					
Demolition		\$1.5M					

**REQUIRED CAPITAL IMPROVEMENTS COST** **\$ 2,275,000**

**OTHER CONSIDERATIONS:**

<b>STRATEGIC LOCATION</b>		<b>SERVICE</b>	
<b>CONDITION</b>		<b>HISTORIC VALUE</b>	

**OVERALL RATING**



**REPLACEMENT COST:**  
**\$17,000,000**

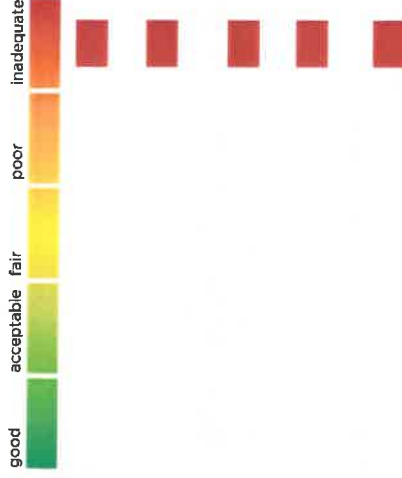


# FACILITY ANALYSIS

**FACILITY NAME:** **CORMANY GARAGE** 3232 Cormanv Ave **DEPARTMENT/SERVICE:** **PUBLIC SERVICES/TROD** **BUILT/AGE:** **1929/86 yrs.**

## REQUIRED CAPITAL IMPROVEMENTS

REQUIRED CAPITAL IMPROVEMENTS	COMMENTS	COST
Roof Replacement	Out of life-cycle	\$750,000
Masonry Repairs	Leaking throughout	\$500,000
Skylights/Windows	Repair and replace	\$200,000
HVAC Equipment	Required within 5 years	\$400,000
Electrical Upgrades	Required within 5 years	\$1,000,00



## REQUIRED CAPITAL IMPROVEMENTS COST

**\$ 2,850,000**

## OTHER CONSIDERATIONS:

<b>STRATEGIC LOCATION</b>		<b>SERVICE</b>	
<b>CONDITION</b>		<b>HISTORIC VALUE</b>	

## OVERALL RATING



**REPLACEMENT COST:**  
**\$2,500,000**



# FACILITY ANALYSIS

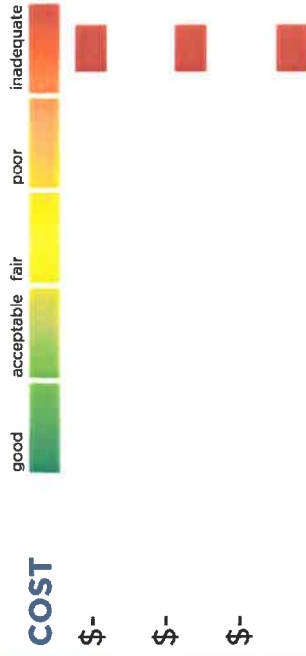
**FACILITY NAME:** POLICE DISTRICT 5 GARAGE Ludlow Ave     **DEPARTMENT/SERVICE:** CINCINNATI POLICE DEPT.     **BUILT/AGE:** -/- yrs.

## REQUIRED CAPITAL IMPROVEMENTS

Inadequate facility for Police mechanic  
Leased facility  
Location/Size

## COMMENTS

Service relocated to Municipal Garage  
Operational inefficiency  
Being used for car parking  
Needs to be on site at PD-5



## REQUIRED CAPITAL IMPROVEMENTS COST

**\$ -**

## OTHER CONSIDERATIONS:

**STRATEGIC LOCATION** █     **SERVICE** █  
**CONDITION** █     **HISTORIC VALUE** █

## OVERALL RATING



**REPLACEMENT COST:**  
**\$250,000**





# FACILITY ANALYSIS

**FACILITY NAME:** VALLEY VIEW BLDG 3300 Colerain Ave     **DEPARTMENT/SERVICE:** PUBLIC SERVICES/TROD     **BUILT/AGE:** 1928/87 yrs.

## REQUIRED CAPITAL IMPROVEMENTS

REQUIRED CAPITAL IMPROVEMENTS	COMMENTS	COST	Condition
Hazard Abatement	Currently used for storage only	\$75,000	inadequate
Roof Replacement	Leaking throughout	\$68,000	poor
Masonry Repairs	Water infiltration	\$95,000	poor
Door & Windows	Damaged due to age, not operable	\$45,000	poor
HVAC Equipment	None present	\$80,000	poor

**REQUIRED CAPITAL IMPROVEMENTS COST** **\$ 363,000**

## OTHER CONSIDERATIONS:

<b>STRATEGIC LOCATION</b>		<b>SERVICE</b>	
<b>CONDITION</b>		<b>HISTORIC VALUE</b>	

**REPLACEMENT COST:**  
**\$300,000**

Building currently being used as COVID Supply storage, shipping/recieving. Recent development opportunity with National Public Radio has ceased.



# FACILITY ANALYSIS

**FACILITY NAME:** RENAISSANCE BUILDING 316 W. 9th St **DEPARTMENT/SERVICE:** MULTIPLE DEPTS./STORAGE **BUILT/AGE:** 1923/92 yrs.

REQUIRED CAPITAL IMPROVEMENTS	COMMENTS	COST	good	acceptable	fair	poor	inadequate
Roof Replacement	Within 3 years	\$180,000					
Masonry Repair	Masonry repair/Door & window replacements/Waterproofing	\$500,000					
Storm Drainage	Repair & replace storm drains	\$35,000					
Fire Suppression System	Complete system for use in document storage facility	\$200,000					
Alarm System		\$65,000					

**REQUIRED CAPITAL IMPROVEMENTS COST** **\$ 980,000**

**OTHER CONSIDERATIONS:**

<b>STRATEGIC LOCATION</b>		<b>SERVICE</b>	
<b>CONDITION</b>		<b>HISTORIC VALUE</b>	

**OVERALL RATING**



**REPLACEMENT COST:**  
**\$1,500,000**

Land cost not included.



# FACILITY ANALYSIS

**FACILITY NAME:** FIRE STATION 7 2058 Sutton Ave      **DEPARTMENT/SERVICE:** CINCINNATI FIRE DEPARTMENT      **BUILT/AGE:** 1937/78 yrs.

REQUIRED CAPITAL IMPROVEMENTS	COMMENTS	COST	Condition Legend
Interior Upgrades	Required for slab renovation	\$150,000	poor
Structural Upgrades	Apparatus Bay slab shoring	\$175,000	inadequate
HVAC Upgrades	Equipment & Distribution	\$125,000	poor
Building Addition	To facilitate 3-Bay apparatus as need for service demands (smallest Station). Not achievable on this site.	\$2.75M	inadequate

**REQUIRED CAPITAL IMPROVEMENTS COST** **\$ 3,200,000**

**OVERALL RATING**

**OTHER CONSIDERATIONS:**

**STRATEGIC LOCATION** **SERVICE**

**CONDITION** **HISTORIC VALUE**

**REPLACEMENT COST:**  
**\$6,000,000**



# FACILITY ANALYSIS

**FACILITY NAME:** FIRE STATION 24 4526 Glenway Ave      **DEPARTMENT/SERVICE:** CINCINNATI FIRE DEPARTMENT      **BUILT/AGE:** 1939/76 yrs.

## REQUIRED CAPITAL IMPROVEMENTS

Interior Upgrades  
HVAC Upgrades

### COMMENTS

Repairs & replacements  
Equipment & Distribution

Building addition & renovation completed 2010 to meet service demands of this facility

### COST

\$150,000  
\$115,000



## REQUIRED CAPITAL IMPROVEMENTS COST \$ 265,000

### OVERALL RATING



### OTHER CONSIDERATIONS:

**STRATEGIC LOCATION**

**SERVICE**

**CONDITION**

**HISTORIC VALUE**

**REPLACEMENT COST:**  
\$6,000,000



# FACILITY ANALYSIS

**FACILITY NAME:** FIRE STATION 5 8 E. McMicken St **DEPARTMENT/SERVICE:** CINCINNATI FIRE DEPARTMENT **BUILT/AGE:** 1959/56 yrs.

## REQUIRED CAPITAL IMPROVEMENTS

REQUIRED CAPITAL IMPROVEMENTS	COMMENTS	COST	Condition Legend
Structure Improvements	Apparatus bay shoring	\$175,000	poor
Interior Upgrades	Repairs & replacements	\$140,000	fair
HVAC Upgrades	Equipment & Distribution	\$122,000	poor
Apparatus bay improvements	Addition of apparatus, drive-thru bays and increased drive apron to improve response time & safety are not possible at this location.	\$-	good

## REQUIRED CAPITAL IMPROVEMENTS COST \$ 437,000

## OVERALL RATING



## OTHER CONSIDERATIONS:

STRATEGIC LOCATION	SERVICE	Condition Legend
CONDITION	HISTORIC VALUE	Condition Legend

**REPLACEMENT COST:**  
\$6,000,000

# State of our Facilities





# What Goes in our “Maintenance” Budget?

## Maintenance

- Electrical
- Plumbing
- Carpentry
- HVAC
- Mason
- Roofing
- Life Safety Systems
- Elevators
- All Building Systems

## Other (i.e. “pass through”)

- Property Taxes
- Storm Water
- Utilities
- Cleaning
- Security
- Fountain Square Management
- Findlay Market
- Centennial II Plaza Rent



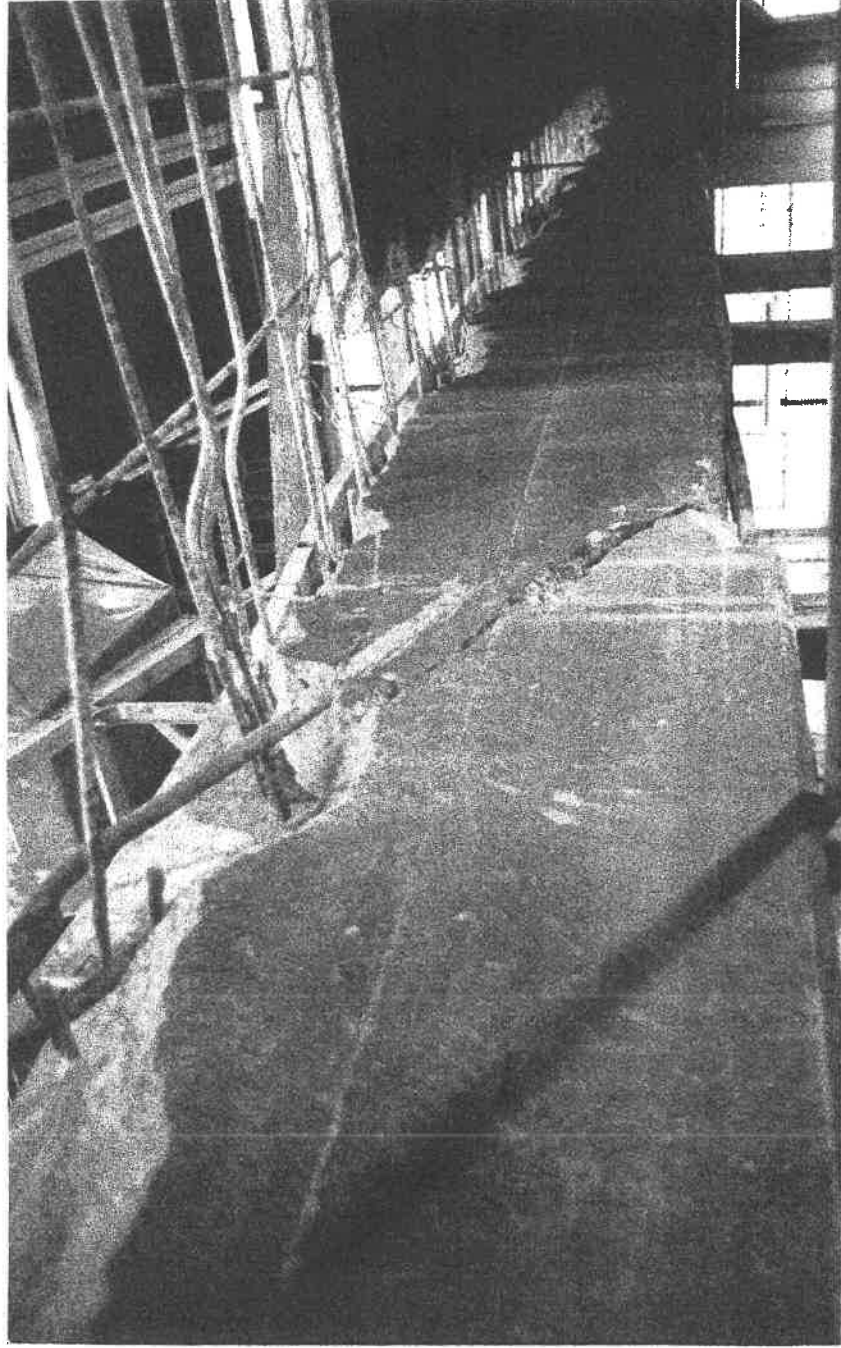
# City Facility Management

## 1998

- FTE 54
- Maintenance Budget \$5,613,000

## 2015

- FTE 29 27 FTE in 2022
- Maintenance Budget \$2.6M
- 1998 Adjusted for inflation \$9.2M





162 Years	1852	Findlay Market	26,630	\$	21,000,000.00
	1871	Tyler Davidson Fountain		\$	10,000,000.00
140 Years	1880	Eden Park Radio Station	26,500	Attachment 2	5,000,000.00
	1880	Eden Park Water/Radio Tower	1,500	\$	1,000,000.00
	1887	Probasco Fountain		\$	1,000,000.00
	1890	College Hill Town Hall	15,000	\$	3,750,000.00
120 years	1893	City Hall	237,750	\$	200,000,000.00
	1900	Fire Station #37	8,414	\$	6,000,000.00
	1900	Fire Station #49	4,150	\$	5,500,000.00
110 years	1906	Fire Station #34	10,701	\$	6,000,000.00
	1907	Old District 3 Police	15,877	\$	5,000,000.00
	1907	Fire Station #35	6,850	\$	2,000,000.00
	1908	Fire Station #46	10,950	\$	6,000,000.00
	1909	Fire Station #38	8,025	\$	5,500,000.00
100 years	1914	Fire Station #50	6,350	\$	5,500,000.00
90 Years	1925	Renaissance Building	27,393	\$	2,500,000.00
	1928	Valley View Building	2,800	\$	300,000.00
	1929	Cormany Garage	41,000	\$	3,250,000.00
	1931	Fire Station #8	6,888	\$	5,500,000.00
	1932	Dunbar Garage	32,400	\$	3,600,000.00
80 years	1937	Fire Station #2	9,501	\$	5,500,000.00
	1937	Fire Station #7	4,951	\$	6,000,000.00
	1939	Fleet Services	171,000	\$	18,000,000.00
	1939	Fire Station #24	11,165	\$	6,000,000.00
	1939	Fire Station #29	18,752	\$	6,500,000.00
	1943	Beekman Street Garage	61,875	\$	4,600,000.00
70 Years	1946	Police Target Range	5,364	\$	1,150,000.00
	1950	District 2 Police	12,300	\$	12,000,000.00
	1950	Fire Training Building @ West Fork	807	\$	400,000.00
	1950	High Intensity Building	2,400	\$	250,000.00
	1951	Fire Station #3	29,328	\$	6,000,000.00
	1953	Fire Station #17	20,160	\$	6,000,000.00
	1953	Fire Station #31	12,000	\$	6,000,000.00
	1954	West Fork Incinerator	60,000	\$	2,400,000.00
60 Years	1955	Distinct 1 Police	51,688	\$	20,000,000.00
	1957	Distinct 5 Police	9,445	\$	17,000,000.00
	1959	Fire Station #5	17,100	\$	6,000,000.00
	1961	Colerain Avenue Garage	44,590	\$	4,500,000.00
	1961	WestFork Garage	88,000	\$	16,000,000.00

1962	Fire Station #14			35,757	\$	6,000,000.00
1964	One Stop Permit Center			30,700	\$	5,250,000.00
1965	Spinney Field			40,000	Attachment 2	6,750,000.00
1965	14th Street Lot			80,000	\$	1,200,000.00
1965	Fire Station #21			10,161	\$	5,500,000.00
1967	District 5 Garage	10.80%		5,000	\$	250,000.00
1968	Fire Station #19			17,475	\$	6,500,000.00
1970	Town Center Storage			5,000	\$	250,000.00
1970	Fire Station #18			18,357	\$	6,500,000.00
1971	19 West Elder			20,000	\$	2,900,000.00
1975	District 4 Police			33,367	\$	20,000,000.00
1975	Asphalt Section Bldg.			7,300	\$	365,000.00
1975	Parking Facilities			8,000	\$	1,200,000.00
1977	Fire Station #32			22,033	\$	6,500,000.00
1978	Fire Station #12			17,080	\$	5,500,000.00
1980	Traffic Engineering Controller Shop			3,000	\$	375,000.00
1980	Dunbar Salt Storage	13.20%		7,861	\$	1,800,000.00
1980	North Central Yards			7,859	\$	275,000.00
1980	Fire Station #23			15,120	\$	5,500,000.00
1982	Asphalt Plant Pole Bldg.			2,400	\$	150,000.00
1982	Fire Station #20			19,922	\$	6,000,000.00
1989	Paint Storage Building			2,250	\$	125,000.00
1989	Two Centennial Plaza			183,000	\$	9,250,000.00
1990	Police Investigations/Property	4.80%		36,000	\$	900,000.00
1991	Traffic Control Center			2,400	\$	3,600,000.00
1992	Crookshank Salt Storage			7,859	\$	1,800,000.00
1995	Police Impounding Lot			7,000	\$	2,500,000.00
1995	Police Impounding Lot Garages			3,000	\$	250,000.00
1995	Asphalt Shed			1,000	\$	125,000.00
1996	Valley View Salt Storage			17,671	\$	2,200,000.00
1998	Police Swat Garage	9.60%		2,500	\$	250,000.00
1999	District 2 Police			5,000	\$	15,000,000.00
2000	Radcliff			58,884	\$	24,000,000.00
2001	Crookshank Garage			28,400	\$	3,800,000.00
2006	North Central Yards Building			1,500	\$	175,000.00
2006	Fountain Square			52,500	\$	150,000,000.00
2008	Fire Burn Building			3,384	\$	1,400,000.00
2008	Fire Station #9	03/19/2015		15,555	\$ of 31	5,500,000.00
2009	Fire Training Homeland Security			4,000	\$	600,000.00
2010	Police Welcome Center at the Ranks			5,000	\$	750,000.00

2010	Police Welcome Center at the Banks	5,000	\$	750,000.00
2010	Fire Station #51	15,000	\$	5,750,000.00
2013	DPS Building	29,490	\$	4,200,000.00
2013	Fire Station #35	17,000	\$	5,500,000.00
2015	New Police District 3	40,000	\$	17,000,000.00
*****	Police Vice	30,000	\$	4,200,000.00

**Total Value \$ 790,340,000.00**

**Total Square Foot**

**Community Treasures**

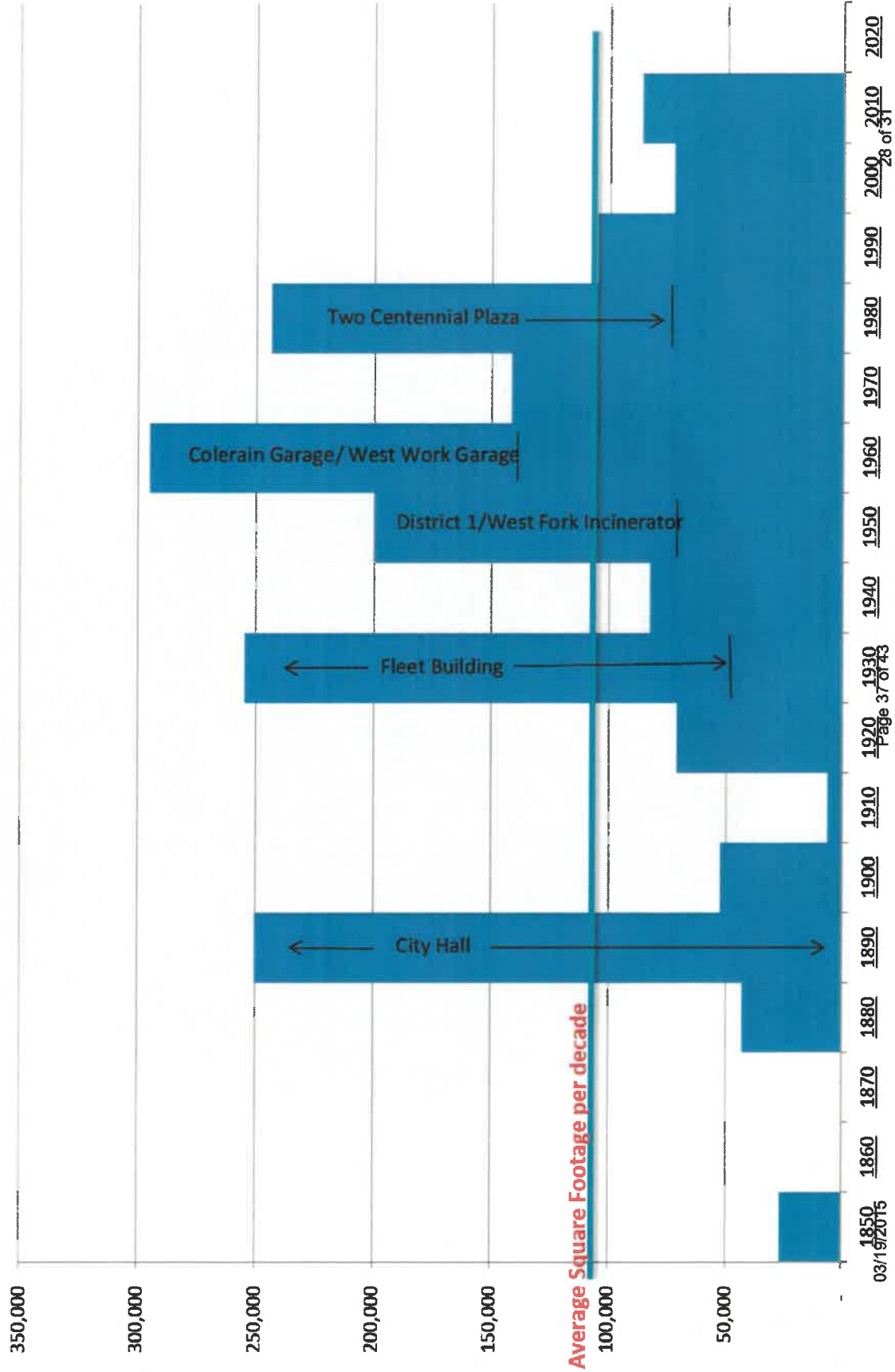
144 Years	1876	Music Hall	300,000	\$	175,000,000.00
	1882	Art Museum	300,000	\$	175,000,000.00
	1890	College Hill Town Hall	15,000	\$	3,750,000.00
90 Years	1930	Cincinnati Museum Center	450,000	\$	300,000,000.00
	1930	Shillito's Building	500,000	\$	90,000,000.00
50 Years	1965	Convention Center	750,000	\$	650,000,000.00

**Value \$ 1,393,750,000.00**

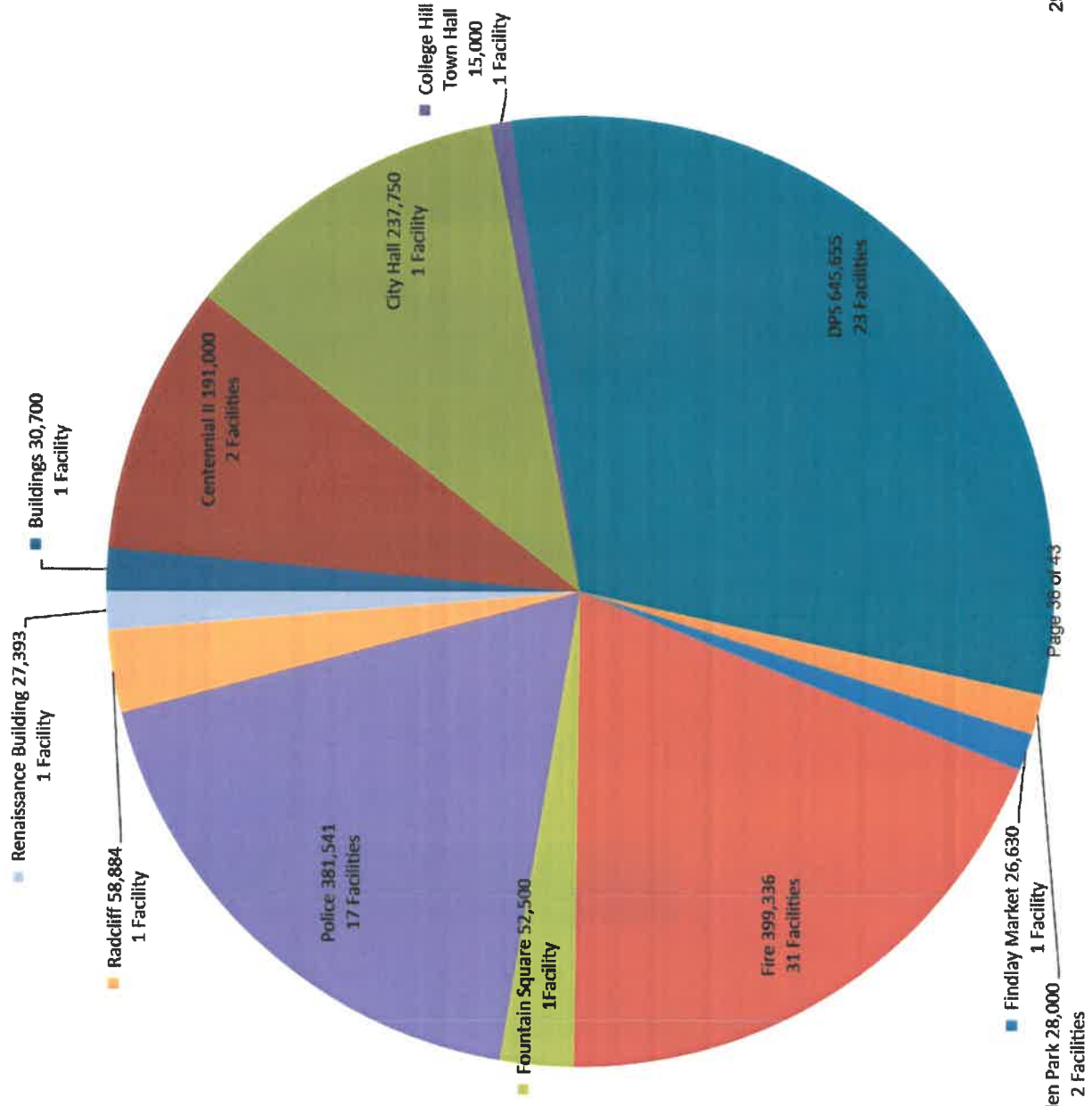
**Square Foot**

**2,315,000**

# SQ. FT. New Construction 1850-2015

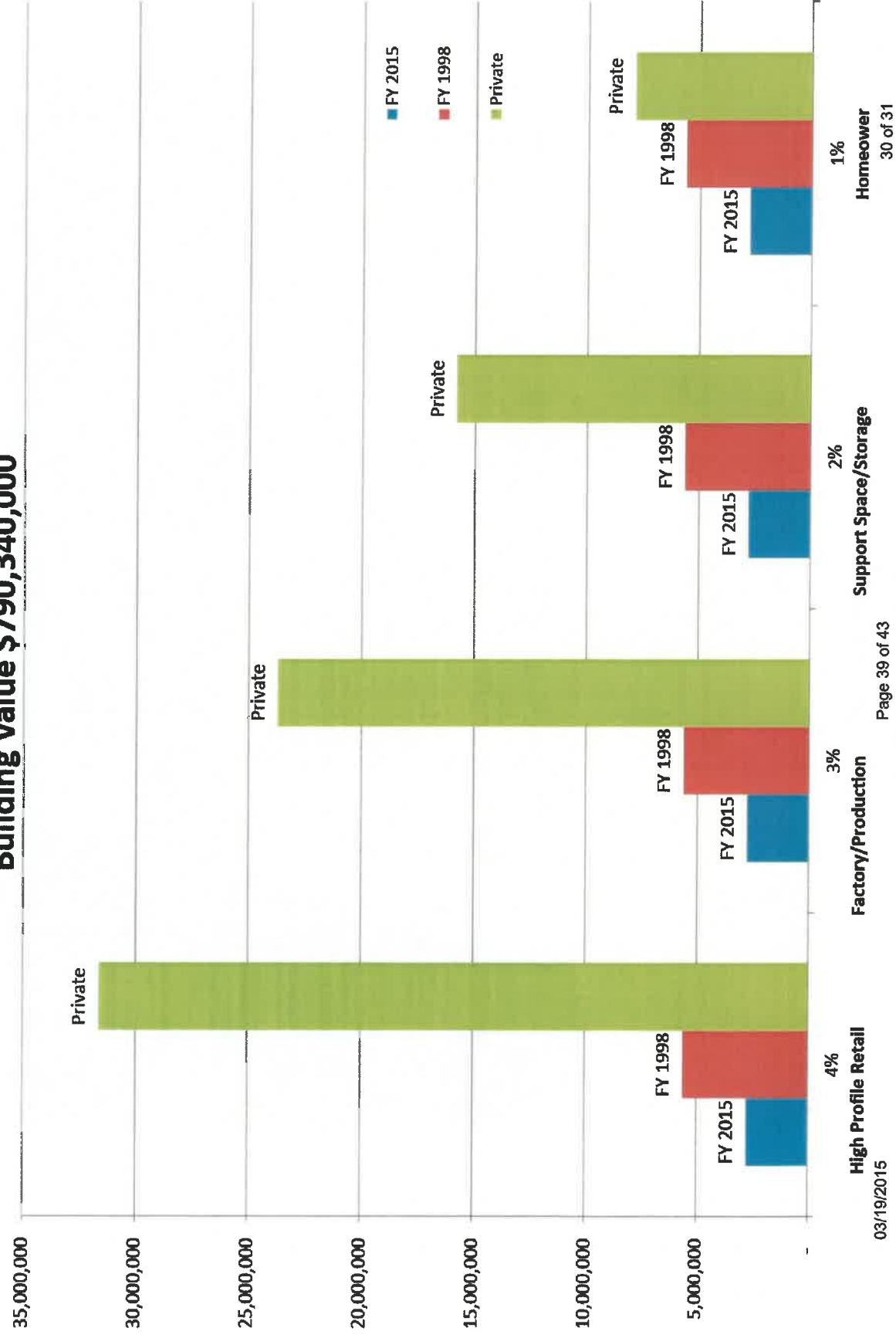


# Square Footage





# Maintenance cost compared to Industry Standards Building Value \$790,340,000



# City Facility Management Operating Budget



	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Maintenance	4,49	5,61	5,66	5,47	2,67	2,60	2,10	2,10	1,96	2,43	2,43	2,58	2,62	2,45	2,24	2,82	2,77	2,88	2,75	
FTE	53	54	54	54	63	49	39	37	40	35	37	34	34	29	29	29	29	31	31	29

## APPENDIX 2: Capital Replacement Priorities

## FACILITIES PRIORITIES

### 1. FLEET SERVICES FACILITY \$ 32M

A new Fleet Maintenance Facility would offer not only improved efficiency and reduced maintenance costs; it would also give the opportunity for revenue generation by offering services to other agency fleet owners.

Based on industry best practices, the city can expect to see increased productivity of 10-20% with an improved facility layout. This is prior to any organizational restructuring.

There are significant limitations of existing facility and its site that cannot be effectively improved or corrected. Extensive capital investment is required to keep an inadequate facility merely operating. Items on list could become emergencies at any time, resulting in loss of services.

**CFM reviewed the Fleet Services Study lead by CGWW and the former Director of Public Services for scope, cost per sq. ft., new equipment assumptions, and contingencies and then compared those to our current cost data we have in house. With just that brief review we believe we could value engineer the cost down to between \$28,000,000 to \$29,000,000 from the lowest cost option shown. Additionally equipment for use by Fleet Services included in the study budget would need to be determined if it is a Fleet Capital Equipment or Facility Capital cost. Lastly we would review the potential use of PACE financing for any and all energy related items.**

### 2. FIRE STATION #8 \$ 5.5M

Single Apparatus Bay

Hillside site shows signs of constant settlement

Location is not ideal for current service demands

Previous attempts to acquire adjacent land were unsuccessful

Improvements affecting efficiency and fire fighter safety are not possible at existing location

Located at major intersection often causing delays when traffic is blocking egress

### 3. POLICE DISTRICT 5 \$ 17M

Location is not ideal for current service demands

Site is too small to add necessary functions

Currently operating at ¼ the size required for a comparable district

CPD threat assessment identifies major safety and security issue with current location

**Total \$54,500,000**

**Total after Fleet value engineering \$50,500,000 - \$51,500,000**

**4. FIRE STATION #49** **\$ 5.5M**

Apparatus Bay doors too small for modern apparatus. Currently only using oldest apparatus that can fit. When this equipment becomes non-functional there will be no apparatus that will fit in this station

Station has two apparatus bays, one of which is not structurally capable of supporting apparatus  
Current service demand in this area requires a three-bay station

**5. WEST FORK INCINERATOR DEMOLITION** **\$ 2.4M**

Deterioration of this structure that has been abandoned since vacant since 1971 poses a significant liability to the City.

Demolition of the structure and remediation the site is recommended

**Cincinnati Health Department Capital Priorities and Deferred Capital Maintenance**

<b>Capital Priority Needs</b>			
<b>Project</b>	<b>Scope of Work</b>	<b>Cost</b>	<b>Neighborhood</b>
Security Cameras/Video Surveillance System	Installation of various camera solutions throughout the CHDs 10 stand alone clinics, 12 school-based clinics, and various other health facilities that service the public.	\$450,000	Various
Price Hill Health Center Parking Lot Expansion	Acquisition of property adjacent to, or nearby, the Price Hill Health Center, to convert to additional patient parking. Costs would include demolition of existing building(s) and paving/surfacing of the new lot.	\$300,000	Price Hill
Bobbie Sterne Health Center	Renovate 5 dental operatories that are 20+ years old and beyond useful lifecycle	\$80,000	Over the Rhine
<b>Deferred capital maintenance</b>			
<b>Project</b>	<b>Scope of Work</b>	<b>Cost</b>	<b>Neighborhood</b>
Bobbie Sterne Health Center	Install new fire pump	\$40,000	Over the Rhine
Burnet & King	Paint building exterior	\$155,000	Corryville
Burnet & King	Install new breaker panels	\$70,000	Corryville
Burnet & King	Install new fire pump	\$40,000	Corryville
Burnet & King	Call Center Relocation	\$250,000	Corryville
Burnet & King	Boiler - Original to building, 52 years old. \$6,000 was invested into a new controller last year	\$40,000	Corryville
Burnet & King	Roof - Needs full replacement. Spot repairs have been performed to remediate leaks	\$60,000	Corryville
Burnet & King	Elevators - Original to building, 52 years old. \$30K in preventative maintenance spent annually.	\$250,000	Corryville
Burnet & King	Asbestos remediation - All steam piping and water lines. Not drainage lines. Likely all flooring material.	\$350,000	Corryville
Burnet & King	Structural cracks - Observable in basement and 4th floor mechanical room. Condensation and cracks cause water to leak from the roof.	\$150,000	Corryville
Burnet & King	Doors (ext. & int.) - Repeated issues documented with double entry doors on ground floor, automatic sliding doors, and exit door on loading dock. Many interior doors are showing signs of damage and heavy wear.	\$50,000	Corryville
Burnet & King	Window Seals - Air current observable in some offices. Second floor pools water during heavy rain events.	\$60,000	Corryville

<b>Deferred capital maintenance (continued)</b>			
<b>Project</b>	<b>Scope of Work</b>	<b>Cost</b>	<b>Neighborhood</b>
Burnet & King	Breaker Panels - Panels are weak and require frequent resets.	\$20,000	Corryville
Burnet & King	Painting - Paint chipping on building exterior. Especially observable on 4th floor.	\$155,000	Corryville
Burnet & King	Parking Lot Gates - Existing gates are frequently out of service.	\$35,000	Corryville
Burnet & King	3rd Floor convert old lab to admin space	\$300,000	Corryville
Burnet & King	Generator for the entire building	\$260,000	Corryville
Burnet & King	Generator on the 3rd floor for the Vaccines (as alternate to whole building generator)	\$35,000	Corryville
Northside Health Center	Remodel to create co-located peds-provider area near lab	\$15,000	Northside
Northside Health Center	Remodel to create co-located adult-provider area near records room	\$80,000	Northside
Northside Health Center	Generator	\$30,000	Northside
Price Hill	Reseal & restripe parking lot	\$15,000	Price Hill
Price Hill	Generator	\$30,000	Price Hill



# FACILITY ASSESSMENT & SIX YEAR PLAN 2023-2028

CAPITAL BUDGET REQUEST AND SIX YEAR PLAN







**2023-2024 RECREATION CAPITAL BUDGET REQUEST**

	<u>2023</u>	<u>2024</u>
Recreation Facilities Renovations	\$20,301,000	\$14,104,000
Aquatic Facilities Renovations	\$15,916,000	\$12,296,000
Athletic Facilities Renovations	\$6,156,000	\$2,609,000
Outdoor Facilities Renovations	\$6,943,000	\$4,076,000
Compliance with ADA	\$200,000	\$200,000
Total:	\$49,516,000	\$33,285,000

Recreation Facilities: Recreation Center, Maintenance Buildings, Miscellaneous Buildings, Miscellaneous Capital  
 Athletic Facilities: Athletic Fields, Outdoor Basketball Courts, Tennis Courts, Miscellaneous Athletic Renovations  
 Outdoor Facilities: Playgrounds, Shelters, Trails, Pavement, Miscellaneous Pavement Renovations, Miscellaneous  
 Outdoor Renovations  
 Aquatic Facilities: Pools/Spraygrounds, Miscellaneous Aquatic Renovations

**NOTE: The capital improvement projects listed in the six year plan would only be done in the budget year time frame listed if requested funding is received. Refer to annual capital plan for what projects are scheduled. If funding is not received, the project is delayed until the project is funded.**

**Summary of Capital Costs  
6 Year Projection**

	<b>Recreation Facilities</b>	<b>Aquatic Facilities</b>	<b>Athletic Facilities</b>	<b>Outdoor Facilities</b>	<b>Compliance with ADA</b>	<b>Total</b>
<b>2023</b>	\$20,301,000	\$15,916,000	\$6,156,000	\$6,943,000	\$200,000	\$49,516,000
<b>2024</b>	\$14,104,000	\$12,296,000	\$2,609,000	\$4,076,000	\$200,000	\$33,285,000
<b>2025</b>	\$7,511,000	\$9,795,000	\$2,093,000	\$2,533,000	\$200,000	\$22,132,000
<b>2026</b>	\$8,857,000	\$13,878,000	\$1,938,000	\$3,506,000	\$200,000	\$28,379,000
<b>2027</b>	\$4,821,000	\$7,124,000	\$1,054,000	\$2,169,000	\$200,000	\$15,368,000
<b>2028</b>	\$4,445,000	\$1,585,000	\$1,624,000	\$1,959,000	\$200,000	\$9,813,000
<b>Total:</b>	\$60,039,000	\$60,594,000	\$15,474,000	\$21,186,000	\$1,200,000	\$158,493,000

(Budget Year of 2023 is from July 1, 2022 through June 30, 2023)

**6 Year B&E Preliminary Budget**

	<b>Recreation Facilities</b>	<b>Aquatic Facilities</b>	<b>Athletic Facilities</b>	<b>Outdoor Facilities</b>	<b>Compliance with ADA</b>	<b>Total</b>
<b>2023</b>	\$1,709,000	\$411,000	\$499,000	\$369,000	\$103,000	\$3,091,000
<b>2024</b>	\$1,791,000	\$427,000	\$465,000	\$360,000	\$102,000	\$3,145,000
<b>2025</b>	\$1,811,000	\$432,000	\$470,000	\$364,000	\$101,000	\$3,178,000
<b>2026</b>	\$1,801,000	\$442,000	\$482,000	\$369,000	\$103,000	\$3,197,000
<b>2027</b>	\$1,814,000	\$444,000	\$485,000	\$370,000	\$104,000	\$3,217,000
* <b>2028</b>	\$1,814,000	\$444,000	\$485,000	\$370,000	\$104,000	\$3,217,000
<b>Total:</b>	\$10,740,000	\$2,600,000	\$2,886,000	\$2,202,000	\$617,000	\$19,045,000

\*2027 values used for 2028

**Additional Funds Requested**

	<b>Recreation Facilities</b>	<b>Aquatic Facilities</b>	<b>Athletic Facilities</b>	<b>Outdoor Facilities</b>	<b>Compliance with ADA</b>	<b>Total</b>
<b>2023</b>	\$18,592,000	\$15,505,000	\$5,657,000	\$6,574,000	\$97,000	\$46,425,000
<b>2024</b>	\$12,313,000	\$11,869,000	\$2,144,000	\$3,716,000	\$98,000	\$30,140,000
<b>2025</b>	\$5,700,000	\$9,363,000	\$1,623,000	\$2,169,000	\$99,000	\$18,954,000
<b>2026</b>	\$7,056,000	\$13,436,000	\$1,456,000	\$3,137,000	\$97,000	\$25,182,000
<b>2027</b>	\$3,007,000	\$6,680,000	\$569,000	\$1,799,000	\$96,000	\$12,151,000
<b>2028</b>	\$2,631,000	\$1,141,000	\$1,139,000	\$1,589,000	\$96,000	\$6,596,000
<b>Total:</b>	\$49,299,000	\$57,994,000	\$12,588,000	\$18,984,000	\$583,000	\$139,448,000

**Capital Assessment for Recreation, Maintenance, and Miscellaneous Facilities**

	RECREATION CENTER	SQ. FT.	NEIGHBORHOOD	ESTIMATED FUNDING/COST TO RENOVATE EXISTING CENTER	BUDGET YEAR	LAST RENOVATION/ YEAR BUILT	AGE AT NEXT RENOVATION
1	* Oakley**	8,600	Oakley	\$2,600,000	2023	1991	32
2	* Pleasant Ridge	18,590	Pleasant Ridge	\$4,820,000	2023	1974	49
3	Dunham	40,000	West Price Hill	\$5,967,000	2023	1932	91
4	Sayler Park	14,326	Sayler Park	\$3,887,000	2024	1977	47
5	Bond Hill	22,000	Bond Hill	\$4,671,000	2024	1995	29
6	North Avondale	16,940	North Avondale	\$3,964,000	2024	1976	48
7	Over the Rhine	31,690	Over the Rhine	\$4,968,000	2025	1974	51
8	Corryville	22,000	Corryville	\$3,112,000	2026	1999	27
9	College Hill	28,000	College Hill	\$3,907,000	2026	2002	24
10	Lincoln	18,666	West End	\$3,815,000	2027	2003	24
11	Madisonville	19,405	Madisonville	\$3,383,000	2028	2002	26
12	Mt. Washington	37,600	Mt. Washington	\$4,832,000	2029	2005	24
13	Millvale	45,288	Millvale	\$4,615,000	2030	2005	25
14	Winton Hills	22,202	Winton Hills	\$3,079,000	2031	2006	25
15	* LeBlond	16,340	East End	\$2,941,000	2032	2007	25
16	* Westwood Town Hall	15,039	Westwood	\$3,787,000	2033	2005	28
17	Bush	21,526	Walnut Hills	\$2,891,000	2034	2008	26
18	Hartwell	9,000	Hartwell	\$2,172,000	2035	2009	26
19	Evanston	22,000	Evanston	\$3,111,000	2036	2010	26
20	McKie	19,943	Northside	\$3,787,000	2037	2012	25
21	* Price Hill	15,771	East Price Hill	\$3,289,000	2038	2014	24
22	Clifton	16,970	Clifton	\$3,341,000	2039	2014	25
23	Hirsch	24,600	Avondale	\$2,623,000	2040	2019	21

Total Sq. Ft. 514,496 Total: \$85,562,000

\*\* Funding sources for a new 24,100 sq-ft Oakley Recreation Center (\$8.4M estimate-in 2018 dollars) to be budgeted from: \$2.0M community raising , \$2.5M 2017 city funding , \$1.5M 2018 city funding, \$3.9M 2019 w/o community funds.

Recreation Facility Centers Budget	
Year	Totals
2023	\$13,387,000
2024	\$12,522,000
2025	\$4,968,000
2026	\$7,019,000
2027	\$3,815,000
2028	\$3,383,000

\*On Cincinnati Park Board Property

Site currently under construction.

Service life of a building is infinite as long as the building undergoes a minor renovation every 10 years and a major renovation every 20 years. The major renovation would replace worn out and out dated mechanical and life safety equipment. The interior would also be updated to meet the changing requirements of The Building Codes.

**Miscellaneous Capital**

	<b>MISCELLANEOUS CAPITAL</b>	<b>ADDRESS</b>	<b>NEIGHBORHOOD</b>	<b>COST</b>	<b>YEAR</b>
1	Millvale exit stair railings, install new to code			\$85,000	2023
2	Hille caretaker house - demolition if not sold	Roll Ave		\$15,000	2023
3	Dunham old Golf bldg -roof and ceiling repairs			\$150,000	2023
4	Over The Rhine Steeple Repair	1715 Republic St.	OTR	\$60,000	2023
5	Bush Recreation Center finish exterior masonry	2640 Kemper Ln.	Walnut Hills	\$120,000	2023
6	Dunham Recreation Center - water intrusion issue	4356 Dunham Ln.	West Price Hill	\$65,000	2023
7	Lobby, flooring, upgrade improvements at six recreation centers		Citywide	\$300,000	2023
8	Millvale exterior masonry work		Millvale	\$55,000	2023
9	Lincoln exterior masonry work		west end	\$105,000	2023
10	Roof access codes issues - add ladders, handrails		Citywide	\$150,000	2023
11	Emergencies and Community/Priority Requests	-	Citywide	\$250,000	2023
12	Diagnostic Roof Analysis (8 centers)		Citywide	\$35,000	2023
13	Restore roof warranty and roof renovations (4 sites)		Citywide	\$1,031,000	2023
14	Westwood Town Hall Bell Tower repairs			\$45,000	2023
15	Oakley HVAC units replacement (if new center not built)		Oakley	\$75,000	2023
16	Sayler Park HVAC units replacement		Sayler Park	\$35,000	2023
17	Pleasant Ridge HVAC units replacement		Pleasant Ridge	\$85,000	2023
18	Madisonville HVAC units replacement		Madisonville	\$75,000	2023
19	Over Boxing HVAC replacement	1715 Republic St.	OTR	\$24,000	2023
20	Millvale Water Boiler	3303 Beekman Ave.	Millvale	\$25,000	2023
21	Dunham Recreation Center - lower level structural problem	4356 Dunham Ln.	West Price Hill	\$55,000	2023
22	Mt. Washington Boiler Replacement	1715 Beacon St.	Mt. Washington	\$53,000	2023
23	Dunham School House- Add first floor restroom	4356 Dunham Ln.	West Price Hill	\$125,000	2023
24	Security Systems at Various Centers	-	Citywide	\$75,000	2023
25	North Avondale gym ceiling acoustic material	617 Clinton Springs Ave.	North Avondale	\$55,000	2023
26	North Avondale AC in Weight Room	617 Clinton Springs Ave.	North Avondale	\$17,000	2023
27	Dunham old golf bldg roof		West Price Hill	\$120,000	2023
28	Roof Survey (Misc. Sites)	-	Citywide	\$15,000	2023
29	Dunham tunnel roof structure		West Price Hill	\$64,000	2023
30	Oakley Center Roof replacement (if new center not built)	3900 Paxton Ave	Oakley	\$325,000	2023
31	Asbestos abatement at recreation centers		Citywide	\$30,000	2023
32	Vermiculite Removal (Miscellaneous Sites)	-	Citywide	\$100,000	2023
33	Add/change gym lights to LED		Citywide	\$150,000	2023
34	Add CO sensors and notification controls per bldg. code in 7 centers		Citywide	\$32,000	2023
35	Electric Switch gear replacement, per Arc hazard inspection report		Citywide	\$130,000	2023
36	Corryville Dance Floor Replacement	2823 Eden Ave.	Corryville	\$19,000	2023
37	Gym Floor Resurfacing (Miscellaneous Site)	-	Citywide	\$52,000	2023
38	Lincoln Old Gym Acoustic Panels	1027 Linn St.	West End	\$20,000	2023
39	Diagnostic Roof Analysis (2 centers)		Citywide	\$11,000	2023
40	Restore roof warranty and roof renovations (4 sites)		Citywide	\$1,079,000	2023
41	Pleasant Ridge Ceiling in Hallways	5915 Ridge Ave.	Pleasant Ridge	\$40,000	2023
42	Diaper Changing Tables (Miscellaneous Sites)	-	Citywide	\$15,000	2023
43	Add CO sensors and notification controls per bldg. code in 7 centers		Citywide	\$32,000	2023
44	Upgrade ALC remote access HVAC control software		Citywide	\$4,000	2023
45	Asbestos abatement at recreation centers		Citywide	\$30,000	2023
46	Westwood Town Hall bike rm floor setting - raise slab	3017 Harrison Ave.	Westwood	\$3,000	2023
47	Corryville floor setting - raise slab	2823 Eden Ave.	Corryville	\$3,000	2023
48	Emergencies and Community/Priority Requests	-	Citywide	\$250,000	2024
49	Diagnostic Roof Analysis (2 centers)		Citywide	\$11,000	2024
50	Restore roof warranty and roof renovations (4 sites)		Citywide	\$1,129,000	2024
51	Westwood Town Hall Shower Addition	3017 Harrison Ave.	Westwood	\$35,000	2024
52	Add CO sensors and notification controls per bldg. code in 7 centers		Citywide	\$32,000	2024
53	Asbestos abatement at recreation centers		Citywide	\$30,000	2024
54	Emergencies and Community/Priority Requests	-	Citywide	\$250,000	2025

55	Lincoln Roof HVAC units	1027 Linn St.	West End	\$120,000	2025
56	Diagnostic Roof Analysis (1 centers)		Citywide	\$6,000	2025
57	Restore roof warranty and roof renovations (2 sites)		Citywide	\$589,000	2025
58	Upgrade ALC remote access HVAC control software		Citywide	\$5,000	2025
59	Diagnostic Roof Analysis (3 centers)		Citywide	\$18,000	2025
60	Restore roof warranty and roof renovations (2 sites)		Citywide	\$920,000	2025
61	Roof Rewarranty Work (recoat, gravel, flashing) (Misc. Sites)	-	Citywide	\$350,000	2025
62	Emergencies and Community/Priority Requests	-	Citywide	\$250,000	2026
63	Fire Alarm Upgrades	-	Citywide	\$100,000	2026
64	Diagnostic Roof Analysis (1 centers)		Citywide	\$6,000	2026
65	Restore roof warranty and roof renovations (2 sites)		Citywide	\$957,000	2026
66	Emergencies and Community/Priority Requests	-	Citywide	\$250,000	2027
67	Fire Alarm Upgrades	-	Citywide	\$100,000	2027
68	Diagnostic Roof Analysis (1 centers)		Citywide	\$6,000	2027
69	Restore roof warranty and roof renovations (2 sites)		Citywide	\$650,000	2028
70	Emergencies and Community/Priority Requests	-	Citywide	\$250,000	2028
71	Diagnostic Roof Analysis		Citywide	\$12,000	2028

Total: \$11,765,000

**Maintenance Buildings**

	BUILDING	ADDRESS	SQ. FT.	NEIGHBORHOOD	ESTIMATED COST	BUDGET YEAR
1	East Maintenance	3401 Riverside Dr.	5,200	East End	\$750,000	2023
2	West Maintenance	1931 Dunham Way	15,436	West Price Hill	\$210,000	2025
3	Central Maintenance	1955 Losantiville Ave.	7,620	Roselawn	\$200,000	2026
		Total Sq. Ft.	28,256	Total:	\$1,160,000	

Service life of a building is infinite as long as the building undergoes a minor renovation every 10 years and a major renovation every 20 years. The major renovation would replace worn out and out dated mechanical and life safety equipment. The interior would also be updated to meet the changing requirements of The Building Codes.

**Miscellaneous Buildings**

	BUILDING	ADDRESS	SQ. FT.	NEIGHBORHOOD	ESTIMATED COST	BUDGET YEAR
1	* Riverside Boat Launch	3540 Southside Ave.	4,576	Riverside	\$225,000	2023
2	Dunham storage (old golf bldg)	1931 Dunham Way		West Price Hill	\$350,000	2023
3	Lunken Tennis Building	4750 Playfield Ln.	3,000	Linwood	\$150,000	2023
4	Marian Ahlering at Lunken	4750 Playfield Ln.	1,800	Linwood	\$95,000	2024
5	Ebersole	5701 Kellogg Ave.	4,095	California	\$75,000	2025
6	Schmidt Boat Launch	250 Saint Peters St.	4,576	East End	\$325,000	2026
7	Leonard Shore Senior Center	4750 Playfield Ln.	1,418	Linwood	\$150,000	2028
8	Dunham School House	4356 Dunham Ln.	5,426	West Price Hill	\$200,000	2031
9	Dunham Arts Building	4356 Dunham Ln.	18,488	West Price Hill	\$0	2034
		Total Sq. Ft.	19,465	Total:	\$1,570,000	

\*On Cincinnati Park Board Property

Service life of a building is infinite as long as the building undergoes a minor renovation every 10 years and a major renovation every 20 years. The major renovation would replace worn out and out dated mechanical and life safety equipment. The interior would also be updated to meet the changing requirements of The Building Codes.

Budget Year	Totals		
	Miscellaneous Capital Budget	Maintenance Buildings	Miscellaneous Buildings
2023	\$5,439,000	\$750,000	\$725,000
2024	\$1,487,000	\$0	\$95,000
2025	\$2,258,000	\$210,000	\$75,000
2026	\$1,313,000	\$200,000	\$325,000
2027	\$1,006,000	\$0	\$0
2028	\$912,000	\$0	\$150,000

**Total Recreation, Maintenance, and Miscellaneous Facilities Combined Budget**

<b>Budget Year</b>	<b>Total</b>
2022	\$20,301,000
2023	\$14,104,000
2024	\$7,511,000
2025	\$8,857,000
2026	\$4,821,000
2027	\$4,445,000
<b>6 Year Total:</b>	<b>\$60,039,000</b>

**Capital Assessment for Aquatic Facilities**

	<b>AQUATIC FACILITIES</b>	<b>NEIGHBORHOOD</b>	<b>ESTIMATED COST</b>	<b>BUDGET YEAR</b>	<b>YEAR BUILT/LAST RENOVATION</b>	<b>AGE AT NEXT RENOVATION</b>
1	* LeBlond Pool	East End	\$1,600,000	2023	1940/1980	80
2	* Dyer Sprayground	West End	\$1,750,000	2023	1996	27
3	Winton Hills Pool	Winton Hills	\$4,250,000	2023	1965/1980	54
4	Bush Pool	Walnut Hills	\$3,853,000	2023	1975	48
5	* Mt Adams Pool	Mt. Adams	\$2,470,000	2023	1940/1980	80
6	Mt Washington Pool	Mt. Washington	\$4,082,000	2024	1975	49
7	* Ryan Pool	Westwood	\$3,764,000	2024	1972	52
8	Bond Hill Pool	Bond Hill	\$3,618,000	2024	1975	49
9	* Filson Pool	Mt. Auburn	\$2,384,000	2025	1972	53
10	Millvale Pool	Millvale	\$3,423,000	2025	1969	56
11	Dickman Pool (Sayler Park Recreation Center)	Sayler Park	\$3,470,000	2025	1982	43
12	* Indoor Pool Facility (dome)	TBD	\$3,245,000	2026	Request	-
13	Lincoln Pool	West End	\$5,470,000	2026	1977	49
14	Madisonville Pool	Madisonville	\$4,627,000	2026	1969	57
15	Hartwell Pool	Hartwell	\$3,283,000	2027	1982	45
16	Camp Washington Pool	Camp Washington	\$3,341,000	2027	1990	37
17	Mt Auburn Therapeutic Pool	Mt. Auburn	\$800,000	2028	2012	16
18	* Hanna Aquatic Facility	Over the Rhine	\$2,441,000	2030	2001	29
19	* Spring Grove Village Pool	Winton Place	\$1,029,000	2031	2004	27
20	Dunham Aquatic Facility	West Price Hill	\$3,940,000	2032	2007	25
21	Hirsch Aquatic Facility	Avondale	\$2,441,000	2033	2008	25
22	* Oylar Sprayground	Lower Price Hill	\$2,400,000	2034	2008	26
23	* South Fairmount Sprayground	South Fairmount	\$925,000	2035	2009	26
24	Evanston Aquatic Center	Evanston	\$2,579,000	2037	2010	27
25	* College Hill Sprayground	College Hill	\$456,000	2038	2011	27
26	* North Fairmount Sprayground	North Fairmount	\$1,100,000	2038	2012	26
27	Caldwell Sprayground	Carthage	\$643,000	2038	2010	28
28	McKie Aquatic Center	Northside	\$2,569,000	2039	2012	27
29	* Pleasant Ridge Aquatic Center	Pleasant Ridge	\$2,569,000	2040	2013	27
30	Dempsey Aquatic Facility (Price Hill Rec Center)	East Price Hill	\$2,698,000	2041	2014	27
31	* Oakley Pool	Oakley	\$4,558,000	2042	2016	26

Total \$85,778,000

\*On Cincinnati Park Board Property

<b>Aquatic Facilities</b>	
<b>Budget Year</b>	<b>Totals</b>
2023	\$13,923,000
2024	\$11,464,000
2025	\$9,277,000
2026	\$13,342,000
2027	\$6,624,000
2028	\$800,000



**Capital Assessment for Aquatic Facilities Priority Requests**

<b>MISCELLANEOUS AQUATICS RENOVATIONS</b>		<b>BUDGET YEAR</b>	<b>ESTIMATED COST</b>
1	Install Cathodic Protection on Aluminum Pools	2023	\$65,000
2	Add climbing walls to replace diving boards	2023	\$120,000
3	Add Umbrellas at various sites	2023	\$80,000
4	Mt. Washington Pool bottom floor, walls	2023	\$105,000
5	Hartwell pool bottom	2023	\$95,000
6	Madisonville Pool repairs - walls. Floor, decking	2023	\$120,000
7 *	Dyer Filter Building Roof Replacement	2023	\$45,000
8	ADA Chair lifts	2023	\$12,000
9	Add benches and Umbrellas at Various Pools	2023	\$150,000
10	Winton Hills Piping Leaks	2023	\$100,000
11 *	Mt. Adams Fiberglass Floor Replacement	2023	\$120,000
12 *	Ryan Pool Bottom, walls, deck concrete work, piping	2023	\$120,000
13 *	Bond Hill Pool Bottom - dive well, walls	2023	\$85,000
14 *	Bush Pool Bottom, Concrete Work	2023	\$85,000
15 *	Ryan Pool Roof Replacement	2023	\$53,000
16	Emergencies and Community/Priority Requests	2023	\$300,000
17	Caulking and Painting of Pools (Miscellaneous Sites)	2023	\$120,000
18	Battery Back Up for Sump Pumps and Alarm Indicators	2023	\$35,000
19	Fencing Improvements at Various Pools	2023	\$105,000
20	Winton Hills Pool Roof	2023	\$33,000
21	Backwash Meters on Sprayground Filters	2023	\$45,000
22	ADA Chair lifts	2024	\$12,000
23	Pool Design	2024	\$200,000
24	Emergencies and Community/Priority Requests	2024	\$300,000
25	Caulking and Painting of Pools (Miscellaneous Sites)	2024	\$120,000
26	Pool Design	2024	\$200,000
27	ADA Chair lifts	2025	\$12,000
28	Pool Design	2025	\$200,000
29	Emergencies and Community/Priority Requests	2025	\$270,000
30	Chemical Controllers (Miscellaneous Sites)	2025	\$36,000
31	Pool Design	2026	\$200,000
32	Emergencies and Community/Priority Requests	2026	\$300,000
33	Chemical Controllers (Miscellaneous Sites)	2026	\$36,000
34	Pool Design	2027	\$200,000
35	Emergencies and Community/Priority Requests	2027	\$300,000
36	Pool Design	2028	\$200,000
37	Emergencies and Community/Priority Requests	2028	\$300,000
38	Slide Replacements	2028	\$115,000
39	Dempsey Pool Filter to a DE	2028	\$85,000
40 *	Pleasant Ridge main pool to a DE filter	2028	\$85,000
<b>Total:</b>			<b>\$5,164,000</b>

\*On Cincinnati Park Board Property

<b>Miscellaneous Aquatics Budget Year</b>	<b>TOTAL</b>
2023	\$1,993,000
2024	\$832,000
2025	\$518,000
2026	\$536,000
2027	\$500,000
2028	\$785,000

**Aquatic Facilities Yearly Combined Budget**

<b>Budget Year</b>	<b>TOTAL</b>
2023	\$15,916,000
2024	\$12,296,000
2025	\$9,795,000
2026	\$13,878,000
2027	\$7,124,000
2028	\$1,585,000
<b>6 Year Total: \$60,594,000</b>	

## ATHLETIC FIELDS

	FACILITY NAME	ADDRESS	BUDGET YEAR	ESTIMATED COST	# OF FIELDS	FIELD SIZES
1	Oskamp Recreation Area (2 of 4 )	5652 Glenway Ave.	2023	\$200,000	4	
2	Dunham Recreation Complex (Miracle Field)	4356 Dunham Ln.	2023	\$175,000	1	
3	Sherman Recreation Area fld 2	1501 Sherman Ave.	2023	\$110,000	2	
4	Avondale Recreation Area - add synthetic fld	870 Blair Ave.	2023	\$225,000	1	B?
5	Mt Airy Recreation Area (3 of 4)	2639 Kipling	2023	\$450,000	4	
6	Madisonville Recreation Complex	5320 Stewart Ave.	2023	\$75,000	2	A,C
7	* Paddock Hills Recreation Area	4359 Reading Rd.	2023	\$79,000	1	
8	* Ashland Recreation Area	2810 Ashland Ave.	2023	\$123,000	1	
9	Paddock Tennessee Recreation Area	1001 Tennessee St.	2023	\$245,000	2	
10	Kellogg Recreation Area Soccer Fields	4645 Kellogg Ave.	2023	\$172,000	SOCCER 6	
11	Bond Hill Recreation Area	1580 Yarmouth Ave.	2023	\$125,000	2	
12	Mt Washington Recreation Complex	1715 Beacon St.	2023	\$175,000	2	
13	* Kennedy Heights Recreation Area	6425 McHugh St.	2024	\$120,000	1	
14	* Turkey Ridge Recreation Area	3449 Humbert Ave.	2024	\$147,000	2	
15	* Price Hill Recreation Complex	959 Hawthorne Ave.	2024	\$87,000	1	
16	* Filson Recreation Area	461 Ringgold Ave.	2024	\$65,000	1	
17	Winton Hills Recreation Complex	5170 Winneste Ave.	2024	\$244,000	2	
18	Anderson Place Recreation Area	5051 Anderson Pl.	2024	\$65,000	1	D
19	* Pleasant Ridge Recreation Complex	5915 Ridge Ave.	2025	\$189,000	2	C,C
20	Dunham Recreation Complex	4356 Dunham Ln.	2025	\$195,000	2	A,D
21	* Boldface Recreation Area (Site Restoration/ADA)	3100 River Rd.	2025	\$84,000	2	
22	Armleder, Little Miami Recreation Complex	5057 Wooster Pike	2025	\$173,000	SOCCER 7	
23	* Oakley Recreation Complex	3900 Paxton Ave.	2025	\$189,000	3	
24	* McEvoy Recreation Area	6315 Daly Rd.	2025	\$187,000	2	
25	Weaver Recreation Area	830 Derrick Turnbow Ave.	2025	\$126,000	2	
26	Rakestraw Recreation Area	217 Stanley Ave.	2025	\$89,000	1	A
27	* Laurel Recreation Area	1543 John St.	2026	\$94,000	1	
28	* Owl's Nest Recreation Area	1900 Pogue Ave.	2026	\$110,000	1	
29	Schwarz Recreation Area	2197 May St.	2027	\$125,000	1	D
30	* Riverside Sports Complex Fields	3540 Southside Ave.	2027	\$278,000	3	
31	Carson Covedale Recreation Area	4922 Rapid Run Rd.	2027	\$201,000	2	C,C
32	* Bramble Recreation Area	6395 Bramble Ave.	2027	\$85,000	1	C
33	Rockdale Recreation Area	3480 Harvey Ave.	2028	\$65,000	1	B?
34	Caldwell Recreation Area	316 West North Bend Rd.	2028	\$195,000	3	A,D,D
35	Hartwell Recreation Complex	8275 Vine St.	2028	\$238,000	3	
36	* Evanston Recreation Area	3560 Evanston Ave.	2028	\$69,000	1	D
37	Oskamp Recreation Area (2/4 Fields)	5652 Glenway Ave.	2029	\$300,000	4	
38	California Recreation Area	130 Renslar Ave.	2029	\$243,000	2	
39	* College Hill Recreation Area	5660 Belmont Ave.	2030	\$89,000	1	A
40	Roberts Recreation Area	1700 Grand Ave.	2030	\$79,000	1	B
41	Evans Recreation Area	628 Evans St.	2030	\$142,000	2	
42	Daniel Recreation Area	1128 Groesbeck Rd.	2030	\$175,000	2	A,D
43	Sayler Park Recreation Complex (2 fields by rec ctr)	6720 Home City Ave.	2030	\$132,000	2	D,D
44	* LeBlond RecPlex	2335 Riverside Dr.	2033	\$129,000	1	B
45	* Salway Sports Complex	4530 Spring Grove Ave.	2033	\$300,000	4	
46	Queensgate Recreation Area	707 W. Court St.	2033	\$135,000	1	AA
47	* Wayne Recreation Area	3757 Beekman St.	2033	\$252,000	2	B,B
48	* Ryan Recreation Area	2856 Fischer Place	2033	\$231,000	3	B,C,D
49	* Roselawn Sports Complex	2026 Seymour Ave.	2033	\$525,000	4	AA,AA,C,D
50	Sands (New) Recreation Area	6421 Corbly St.	2033	\$252,000	2	A,B
51	* Dyer Recreation Area Ball Fields	2124 Freeman Ave.	2033	\$225,000	2	
52	Hirsch Recreation Complex	3630 Reading Rd.	2036	\$226,000	1	
53	North Avondale Recreation Complex	617 Clinton Springs Ave.	2036	\$189,000	2	A,B

## Athletic Fields

## Cincinnati Recreation Commission

December 2021

54	Sayler Park Recreation Complex and Area (Softball Fld)	6720 Home City Ave.	2036	\$42,000	1	A
55	Hartwell Recreation Complex (Armory)	68 Shadybrook Dr.	2036	\$42,000	SOCCER 1	
56	Withrow Recreation Area	2488 Madison Rd.	2036	\$170,000	3	
57	* Mt Echo Recreation Area	383 Elberon Ave.	2036	\$105,000	1	D
58	* Fairview Recreation Area	2219 Ravine St.	2038	\$35,000	SOCCER 1	
59	Lunken Playfield Recreation Complex	4750 Playfield Ln.	2039	\$184,000	2	
60	Woodward Recreation Area (At High School)	7001 Reading Rd.	2039	\$142,000	2	
61	Hoffman Recreation Area	3059 Woodburn Ave.	2039	\$80,000	1	A
62	* Sacred Heart Soccer Field	607 Lafayette Ave.	2039	\$35,000	SOCCER	
63	St Rose Recreation Complex	2501 Riverside Dr.	2039	\$48,000	SOCCER	
64	West Fork Recreation Area (Soccer Fields)	1558 West Fork Rd.	2039	\$59,000	SOCCER	
65	* Lang Recreation Area	5998 Robison Rd.	2039	\$95,000	1	
66	* Kennedy Heights Park	6039 Kennedy Ave.	2039	\$0	SOCCER	
67	Dater Recreation Area	2840 Boudinot Ave.	2040	\$133,000	1	
68	* Schmidt Sports Complex (4 fields)	250 Saint Peters St.	2040	\$350,000	4	
69	Sherman Recreation Area fld 1	1501 Sherman Ave.	2040	\$283,000		
70	* Rapid Run Recreation Area	4545 Rapid Run Pk.	2040	\$184,000	2	
71	Quebec Heights Recreation Area	1612 Ross Ave.	2041	\$0	0	B

Total: \$11,185,000

\*On Cincinnati Park Board Property

Site currently under/planned construction.

Ball Fields need major renovations every 15 to 20 years.

Athletic Fields	Budget
Year	TOTALS
2023	\$2,154,000
2024	\$728,000
2025	\$1,232,000
2026	\$204,000
2027	\$689,000
2028	\$567,000
	\$5,574,000

**Outdoor Basketball Courts**

	<b>FACILITY NAME</b>	<b>ADDRESS</b>	<b>BUDGET YEAR</b>	<b>ESTIMATED COST</b>	<b>NUMBER OF COURTS FULL (HALF)</b>
1	Caldwell Sports Complex	316 W. North Bend Rd.	2023	\$45,000	1
2	* Boldface Recreation Area	3100 River Rd.	2023	\$84,000	1
3	* Fairview Recreation Area	2219 Ravine St.	2023	\$53,000	1
4	* Turkey Ridge Recreation Area	3449 Humbert Ave.	2023	\$78,000	2
5	* Spring Grove Village Recreation Area	600 Hand Ave.	2023	\$24,000	0 (1)
6	* Rapid Run Recreation Area	4545 Rapid Run Pk.	2023	\$52,000	0 (1)
7	Nassau and St James Recreation Area	960 Nassau St.	2023	\$63,000	2
8	Findlay New Recreation Area	1823 Vine St.	2023	\$45,000	0 (2)
9	Madisonville Recreation Complex	5320 Stewart Ave.	2023	\$78,000	2
10	* Mt Echo Recreation Area	383 Elberon Ave.	2023	\$52,000	2
11	* Coy Marshall Recreation Area	2888 Marshall Ave.	2023	\$65,000	1
12	Winton Hills Recreation Complex	5170 Winneste Ave.	2023	\$48,000	1
13	West Fork Recreation Area	1558 West Fork Rd.	2023	\$59,000	1
14	* Linwood Hutton Recreation Area	3710 Hutton St.	2023	\$38,000	1
15	Sayler Park Recreation Complex	Hillside Address	2023	\$32,000	0 (2)
16	McMicken and Klotter Recreation Area	510 W. McMicken Ave.	2024	\$63,000	0 (2)
17	Schwarz Recreation Area	2197 May St.	2024	\$92,000	2
18	Mt Auburn Recreation Complex	270 Southern Ave.	2024	\$21,000	0 (1)
19	* Dyer Recreation Area	2124 Freeman Ave.	2024	\$38,000	0 (2)
20	* Riverside Sports Complex	3540 Southside Ave.	2024	\$32,000	1
21	Hartwell Recreation Complex	8275 Vine St.	2024	\$75,000	1 (2)
22	Ebersole Recreation Center	5701 Kellogg Ave.	2024	\$12,000	0 (2)
23	* Bramble Recreation Area	6395 Bramble Ave.	2024	\$46,000	1
24	* Laurel Recreation Area	1543 John St.	2024	\$42,000	2
25	* Oakley Recreation Complex	3900 Paxton Ave.	2024	\$90,000	2
26	* Evanston Recreation Area	3560 Evanston Ave.	2025	\$37,000	0 (2)
27	* Schiller Hughes Recreation Area	1702 Main St.	2025	\$45,000	3
28	* North Fairmount Recreation Area	1702 Carll St.	2025	\$37,000	0 (3)
29	* Clifton Recreation Center	320 McAlpin Ave.	2025	\$21,000	0 (2)
30	* Wayne Recreation Area	3575 Beekman St.	2026	\$85,000	1 (2)
31	* Roselawn Sports Complex	2026 Seymour Ave.	2027	\$42,000	1 (2)
32	DeHart Recreation Area	3013 Mathers St.	2027	\$38,000	1
33	Evans Recreation Area	628 Evans St.	2027	\$10,000	0 (3)
34	* College Hill Recreation Area	5660 Belmont Ave.	2027	\$27,000	0 (2)
35	Daniel Recreation Area	1128 Groesbeck Rd.	2027	\$45,000	1
36	* LeBlond RecPlex	2335 Riverside Dr.	2028	\$110,000	2
37	* Grant Recreation Area	65 E. McMicken St.	2028	\$65,000	1 (4)
38	* Hollister Recreation Area	2434 Vine St.	2028	\$0	1(1)
39	Spring Street Recreation Area	1117 Spring St.	2028	\$27,000	1
40	Carll St. Recreation Area	1769 Carll St.	2028	\$47,000	1
41	* Camp Washington Recreation Complex	1201 Stock St.	2028	\$32,000	1
42	Lincoln Recreation Complex	1027 Linn St.	2028	\$50,000	2
43	* Paddock Hills Recreation Area	4359 Reading Rd.	2028	\$48,000	1
44	* Hanna Recreation Area	223 W. McMicken St.	2028	\$75,000	0 (2)
45	Forest-Irving Recreation Area	69 Forest Ave.	2028	\$29,000	1
46	* Price Hill Recreation Complex (bball)	959 Hawthorne Ave.	2028	\$15,000	1
47	* Lang Recreation Area	5998 Robison Rd.	2028	\$64,000	1
48	* St. Clair Recreation Area	2504 Iroquois St.	2028	\$72,000	0 (1)
49	* Bond Hill Recreation Area	1580 Yarmouth Ave.	2030	\$48,000	1
50	Corryville Recreation Complex	2823 Eden Ave.	2030	\$74,000	1
51	* South Fairmount Recreation Area	1685 Queen City Ave.	2030	\$76,000	1 (2)
52	Avondale Recreation Area	870 Blair Ave.	2031	\$63,000	1
53	Rockdale Recreation Area	3480 Harvey Ave.	2031	\$46,000	1 (1)
54	* Ryan Sports Complex	2856 Fischer Pl.	2037	\$48,000	0
55	Carson Covedale Recreation Area	4922 Rapid Run Rd.	2037	\$21,000	0 (0)

Total: \$2,724,000

\*On Cincinnati Park Board Property

Site currently under construction.

The service life of the color coat on a basketball court is every 7 years. Every 14 years a basketball court needs a major renovation.

<b>Outdoor Basketball Budget Year</b>	<b>Totals</b>
2023	\$816,000
2024	\$511,000
2025	\$140,000
2026	\$85,000
2027	\$162,000
2028	\$634,000

## Capital Assessment for Tennis Courts

	<b>FACILITY NAME</b>	<b>ADDRESS</b>	<b>BUDGET YEAR</b>	<b>ESTIMATED COST</b>	<b># OF COURTS</b>
1	* Mt Echo Recreation Area (4 courts)	383 Elberon Ave.	2023	\$250,000	6
2	* Wayne Recreation Area	3757 Beekman St.	2023	\$159,000	2
3	* Bond Hill Recreation Area	1580 Yarmouth Ave.	2023	\$290,000	4
4	North Avondale Recreation Complex	617 Clinton Springs Ave.	2023	\$115,000	1 (2) ***
5	Lunken Playfield Regional RecPlex (asphalt)	4750 Playfield Ln.	2023	\$771,000	8
6	Ryan Sports Complex	2856 Fischer Pl.	2024	\$145,000	5
7	Madisonville Recreation Complex	5320 Stewart Rd.	2024	\$275,000	2 (2) ***
8	* Losantiville Recreation Area (3 courts)	2501 Reading Rd.	2024	\$125,000	7
9	Mt Airy Recreation Area	2639 Kipling	2024	\$150,000	4 (1)**
10	Oskamp Recreation Area	5652 Glenway Ave.	2025	\$110,000	2
11	Oakley Recreation Complex	3900 Paxton Ave.	2025	\$221,000	3
12	* Lunken Playfield Regional RecPlex (clay)	4750 Playfield Ln.	2025	\$150,000	8
13	* Pleasant Ridge Recreation Complex	5915 Ridge Ave.	2026	\$170,000	5
14	Spring Grove Village Recreation Area	600 Hand Ave.	2026	\$185,000	2
15	Mt Washington Recreation Complex	1715 Beacon St.	2026	\$110,000	2
16	* College Hill Recreation Area	5660 Belmont Ave.	2026	\$73,000	2
17	Withrow Recreation Area	2248 Madison Rd.	2026	\$525,000	8
18	* Dunham Recreation Complex (Add 2 Courts)	1931 Dunham Way	2026	\$283,000	2
19	East Hyde Park Commons Recreation Area	3357 Erie Ave.	2027	\$50,000	3
20	* Avondale Recreation Area	870 Blair Ave.	2028	\$50,000	1
21	* Hollister Recreation Area (2 courts)	2434 Vine St.	2028	\$0	5
				Total	\$4,157,000

\*On Cincinnati Park Board Property, \*\* (#) Practice Courts, \*\*\* (#) Junior Courts

## Capital Assessment for Bike Polo, Pickleball Courts, Futsal and Mini-Pitch, sand volleyball courts

	<b>FACILITY NAME</b>	<b>ADDRESS</b>	<b>BUDGET YEAR</b>	<b>ESTIMATED COST</b>	<b># OF COURTS</b>
1	Evans Bike Polo Courts	628 Evans St.	2024	\$78,000	1
2	Dunham Recreation Complex (Sand V-ball)	1931 Dunham Way	2024	\$22,000	2
3	* Price Hill Recreation Complex (Futsal)	959 Hawthorne Ave.	2026	\$93,000	1
4	Oskamp Recreation Area (pickle ball)	5652 Glenway Ave.	2026	\$20,000	2
5	Lang Recreation Area (pickleball only)	5998 Robison Rd.	2026	\$75,000	6
6	Hartwell Recreation Complex (mini pitch)	8275 Vine St.	2026	\$82,000	1
7	* Avondale Recreation Area (pickleball)	870 Blair Ave.	2028	\$25,000	2
8	Lincoln Recreation Complex (mini pitch)	1027 Linn St.	2032	\$65,000	1
9	North Avondale Rec Complex (mini pitch)	617 Clinton Springs Ave.	2034	\$65,000	1
				Total	\$460,000

Site currently under/tbs construction.

The service life of the color coat on a tennis court is every 7 years. Every 14 years a tennis court needs a major renovation

<b>Tennis Courts Budget Year</b>	<b>TOTAL</b>
2023	\$1,585,000
2024	\$795,000
2025	\$481,000
2026	\$1,534,000
2027	\$50,000
2028	\$75,000

		BUDGET YEAR	ESTIMATED COST
<b>MISCELLANEOUS ATHLETIC RENOVATIONS</b>			
1	Crack Fill, Color Coat Touch Ups (Misc. sport courts)	2023	\$94,000
2	Install new poles, lights and wiring (Misc. Sites)	2023	\$140,000
3	Replace old basketball hoops with new (12 sites)	2023	\$90,000
4	North Avondale Ball Field Access	2023	\$37,000
5	Bond Hill Recreation Area perimeter fencing	2023	\$105,000
6	Paddock and Tennessee perimeter fencing	2023	\$75,000
7	Crack Fill, Color Coat, repairs (Misc. Basketball Cts)	2023	\$89,000
8	Emergencies and Community/Priority Requests	2023	\$100,000
9	Ballfield Amenities	2023	\$35,000
10	* Mt. Airy Ballfield Access Path	2023	\$25,000
11	* Dyer Recreation Area (new Lights)	2023	\$305,000
12	Install ADA Access, Miscellaneous Sites	2023	\$150,000
13	Crack Fill, Color Coat Touch Ups (Misc. Sport Courts)	2023	\$53,000
14	Install new poles, lights and wiring (Misc. Sites)	2023	\$74,000
15	Add Access, Miscellaneous Sites	2023	\$79,000
16	Install synthetic baseball infield (RCF project total cost \$300k)	2023	\$150,000
17	Emergencies and Community/Priority Requests	2024	\$80,000
18	Crack Fill, Color Coat Touch Ups (Misc. Sport Courts)	2024	\$90,000
19	Ballfield Amenities	2024	\$35,000
20	Install new poles, lights and wiring (Misc. Sites)	2024	\$85,000
21	Install ADA Access, Miscellaneous Sites	2024	\$100,000
22	Install synthetic baseball infield (RCF project total cost \$300k)	2024	\$100,000
23	Carson Covedale Recreation Area perimeter fencing	2024	\$85,000
24	Emergencies and Community/Priority Requests	2025	\$80,000
25	Ballfield Amenities	2025	\$35,000
26	Install synthetic/duraedge baseball infield	2025	\$125,000
27	Emergencies and Community/Priority Requests	2026	\$80,000
28	Ballfield Amenities	2026	\$35,000
29	Emergencies and Community/Priority Requests	2027	\$73,000
30	Ballfield Amenities	2027	\$35,000
31	Crack Fill, Color Coat Touch Ups (Misc. Sport Courts)	2027	\$45,000
32	Emergencies and Community/Priority Requests	2028	\$80,000
33	Ballfield Amenities	2028	\$35,000
34	Archery at Dunham	2028	\$100,000
35	* Armleder, Little Miami Soccer Irrigation Pump	2028	\$78,000
36	Crack Fill, Color Coat Touch Ups (Misc. Sport Courts)	2028	\$55,000
37	Evans (Warsaw Federal) Skate Park	2032	\$73,500
38	* Oakley Recreation Complex (New Lights)	2032	\$346,000
39	* Schmidt Sports Complex (New Lights)	2036	\$525,000
40	* Salway Sports Complex (Lights)	2037	\$309,750
41	Oskamp Recreation Area (Add Lights)	2037	\$341,250
42	* Riverside Sports Complex (new Lights)	2037	\$47,500
		Total:	\$4,675,000

\*On Cincinnati Park Board Property

Miscellaneous Athletics Budget Year	TOTALS
2023	\$1,601,000
2024	\$575,000
2025	\$240,000
2026	\$115,000
2027	\$153,000
2028	\$348,000

**Athletic Facilities Yearly Combined Budget**

Athletic Facilities Budget Year	TOTALS
2023	\$6,156,000
2024	\$2,609,000
2025	\$2,093,000
2026	\$1,938,000
2027	\$1,054,000
2028	\$1,624,000
<b>6 Year Total:</b>	<b>\$15,474,000</b>

**Capital Assessment for Playgrounds and Recreation Areas w/o Playgrounds**

	<b>FACILITY NAME</b>	<b>ADDRESS</b>	<b>CAPITAL RENOVATION YEAR</b>	<b>ESTIMATED CAPITAL COST</b>
1	McMicken and Klotter Recreation Area	510 West McMicken Ave.	2023	\$95,000
2	* Dyer Recreation Area	2124 Freeman Ave.	2023	\$145,000
3	* Bond Hill Recreation Area	1580 Yarmouth Ave.	2023	\$135,000
4	* Spring Grove Recreation Area	600 Hand Ave.	2023	\$136,000
5	DeHart Recreation Area	3013 Mathers St.	2023	\$125,000
6	North Avondale Recreation Complex	617 Clinton Springs Ave.	2023	\$179,000
7	Schwarz Recreation Area	2197 May St.	2023	\$110,000
8	Burnet Recreation Area	2094 Burnet Ave.	2023	\$85,000
9	Oskamp Recreation Area	5652 Glenway Ave.	2023	\$156,000
10	Park and Myrtle Recreation Area	2712 Park Ave.	2023	\$105,000
11	Findlay Old Recreation Area	1822 Elm St.	2023	\$140,000
12	Carson Covedale Recreation Area	4922 Rapid Run Ave.	2023	\$146,000
13	* Boldface Recreation Area	3100 River Rd.	2023	\$135,000
14	Findlay New Recreation Area	1823 Vine St.	2023	\$250,000
15	Haven Recreation Area	3589 Haven St.	2023	\$111,000
16	* Linwood Hutton Recreation Area	3710 Hutton St.	2023	\$145,000
17	Moorman Recreation Area	2611 Moorman Ave.	2023	\$116,000
18	Avondale Recreation area	870 Blair Ave.	2023	\$189,000
19	* Riverside Sports Complex	3540 Southside Ave.	2024	\$163,000
20	* Ashland Recreation Area	2810 Ashland Ave.	2024	\$115,000
21	Colerain and Shepherd Recreation Area	5277 Shepherd Rd.	2024	\$115,000
22	Hartwell Recreation Area	98 Ferndale Ave.	2024	\$146,000
23	Lunken Playfield Recreation Complex - L.O.M.B.	4750 Playfield Ln.	2024	\$365,000
24	Corryville Recreation Complex	2823 Eden Ave.	2024	\$158,000
25	Glendora Recreation Area	3299 Glendora Ave.	2024	\$95,000
26	Nassau and St. James Recreation Area	960 Nassau St.	2024	\$105,000
27	Madisonville Recreation Complex	5320 Stewart Ave.	2024	\$115,000
28	Henrienne Recreation Area	3571 McHenry Ave.	2024	\$136,000
29	Rockdale Recreation Area	3480 Harvey Ave.	2024	\$138,000
30	Linwood Russell Recreation Area	4932 Eastern Ave.	2024	\$63,000
31	Hartwell Recreation Complex	8275 Vine St.	2024	\$162,000
32	Ebersole Recreation Center	5701 Kellogg Ave.	2024	\$85,000
33	* College Hill Recreation Area	5660 Belmont Ave.	2024	\$157,000
34	Hendy Recreation Area	977 Woodbriar Ln.	2024	\$135,000
35	Rakestraw Recreation Area	217 Stanley Ave.	2025	\$94,000
36	* North Fairmount Recreation Area	1702 Carll St.	2025	\$145,000
37	Cornuelle Recreation Area	6505 Desmond Ave.	2025	\$111,000
38	Hannaford Recreation Area	4445 Mellwood Ave.	2025	\$136,000
39	East Hyde Park Commons Recreation Area	3357 Erie Ave.	2025	\$175,000
40	* Pleasant Ridge Recreation Complex (1000 hands)	5915 Ridge Ave.	2025	\$200,000
41	Dunham Regional RecPlex (1000 hands)	4356 Dunham Ln.	2025	\$220,000
42	Sayler Park Recreation Area	6607 Hillside Ave.	2026	\$165,000
43	Lunken Playfield Regional RecPlex- Spirit of '76	4750 Playfield Ln.	2026	\$315,000
44	Forest and Irving Recreation Area	69 Forest Ave.	2026	\$111,000
45	* Hanna Recreation Area	223 West McMicken St.	2026	\$139,000
46	* Lang Recreation Area	5998 Robison Rd.	2026	\$128,000
47	* Rapid Run Recreation Area	4545 Rapid Run Pk.	2026	\$140,000
48	* Price Hill (Dempsey Field)	959 Hawthorne Ave.	2026	\$29,000
49	* Fairview Recreation Area	2219 Ravine St.	2026	\$174,000
50	Zinsle Recreation Area	3750 Zinsle Ave.	2026	\$93,000
51	Martin Luther King Jr. Recreation Area	630 Glenwood Ave.	2026	\$147,000



## Playgrounds

## Cincinnati Recreation Commission

December 2021

52	* Kennedy Heights Recreation Area	6425 McHugh St.	2026	\$102,000
53	Lincoln Recreation Complex	1027 Linn St.	2026	\$85,000
54	* Schmidt Sports Complex	250 Saint Peters St.	2026	\$165,000
55	Paddock and Tennessee Recreation Area	1001 Tennessee St.	2026	\$155,000
56	* Armleder, Little Miami Recreation Complex	5057 Wooster Pk.	2026	\$185,000
57	* Wayne Recreation Area	3757 Beekman St.	2026	\$159,000
58	Wulsin Recreation Area	2270 Dana Ave.	2026	\$120,000
59	Milton and Boal Recreation Area	411 Boal St.	2026	\$85,000
60	Daniel Recreation Area	1128 Groesbeck Rd.	2027	\$128,000
61	* Laurel Recreation Area	1543 John St.	2027	\$145,000
62	* Coy Marshall Recreation Area	2888 Marshall Ave.	2027	\$142,000
63	Carmalt Recreation Area	520 Carmalt St.	2027	\$105,000
64	* Bramble Recreation Area	6395 Bramble Ave.	2027	\$160,000
65	* Filson Recreation Area	461 Ringgold Ave.	2027	\$115,000
66	Carthage Recreation Area	255 West Seymour Ave.	2027	\$105,000
67	Dunham Regional RecPlex (Rec Center)	4356 Dunham Ln.	2028	\$110,000
68	* Evanston Recreation Area	3560 Evanston Ave.	2028	\$130,000
69	Price Hill Recreation Complex (Daycare)	959 Hawthorne Ave.	2028	\$62,000
70	* LeBlond Regional RecPlex	2335 Riverside Dr.	2028	\$345,000
71	Rice Recreation Area	2229 Rice St.	2028	\$105,000
72	* Camp Washington Recreation Complex	1201 Stock St.	2028	\$126,000
73	* Olden Recreation Area	3446 Warsaw Ave.	2028	\$175,000
74	* Roselawn Sports Complex	2026 Seymour Ave.	2029	\$172,000
75	McKie Recreation Complex	1655 Chase Ave.	2029	\$75,000
76	Queensgate Recreation Area	707 West Court St.	2029	\$125,000
77	Spring Street Recreation Area	1117 Spring St.	2029	\$105,000
78	Caldwell Sports Complex	316 West North Bend Rd.	2029	\$118,000
79	Massachusetts Recreation Area	2900 Massachusetts Ave.	2029	\$49,000
80	Millvale Recreation Complex	3303 Beekman St.	2029	\$65,000
81	* Grant Recreation Area	65 East McMicken St.	2029	\$175,000
82	Lower Price Hill Recreation Area	2122 Hatmaker St.	2029	\$105,000
83	* Oakley Recreation Complex	3900 Paxton Ave.	2030	\$275,000
84	Walnut Hills Recreation Area	1507 Jonathan Ave.	2031	\$101,000
85	Chase and Fergus Recreation Area	1503 Chase Ave.	2031	\$137,000
86	Evans Recreation Area	628 Evans St.	2031	\$105,000
87	* Ryan Sports Complex	2856 Fischer Pl.	2031	\$194,000
88	Hawkins Recreation Area	1884 Hawkins	2034	\$194,000
89	Evanston Recreation Complex Nature Scape	3225 Hackberry	2034	\$168,000
90	* Salway Sports Complex	4530 Spring Grove Ave.	2034	\$135,000
91	Price Hill Recreation Complex (by center)	959 Hawthorne Ave.	2034	\$150,000
92	Hirsch Recreation Complex	3630 Reading Rd.	2034	\$160,000
93	Winton Hills Recreation Complex (Add new 5-12)	5170 Winneste Ave.	2034	\$143,000
94	* St. Clair Recreation Area	2504 Iroquois St.	2034	\$125,000
95	Evanston Recreation Complex	3204 Woodburn Ave.	2034	\$155,000
96	* South Fairmount Recreation Area	1685 Queen City Ave.	2037	\$280,000
			Total:	\$23,798,000

\*On Cincinnati Park Board Property

Playgrounds need to receive a minor renovation every 10 years and a major renovation every 15 years.

Site currently under/planned construction.

Playground Budget Year	Totals
2023	\$2,503,000
2024	\$2,253,000
2025	\$1,081,000
2026	\$2,497,000
2027	\$900,000
2028	\$1,053,000

## Capital Assessment for Shelter Buildings

	<b>SHELTER FACILITY NAME</b>	<b>ADDRESS</b>	<b>BUDGET YEAR</b>	<b>ESTIMATED COST</b>
1	* Boldface Recreation Area	3100 River Rd.	2023	\$300,000
2	* Schmidt Sports Complex	250 Saint Peters St.	2023	\$70,000
3	* Oyler Recreation Area	2125 Storrs St.	2023	\$70,000
4	Lunken Playfield Regional RecPlex (L.O.M.B.)	4750 Playfield Ln.	2023	\$69,000
5	* Ryan Sports Complex (gazebo)	2856 Fischer Pl.	2023	\$23,000
6	Caldwell Sports Complex	316 West North Bend Rd.	2024	\$43,000
7	* Hanna Recreation Area	223 West McMicken St.	2024	\$30,000
8	Madisonville Recreation Complex (ADD)	5320 Stewart Ave.	2024	\$85,000
9	Lunken Playfield Regional RecPlex (Open Shelter)	4750 Playfield Ln.	2025	\$83,000
10	Lunken Playfield Regional RecPlex (Spirit of '76)	4750 Playfield Ln.	2025	\$72,000
11	* Wayne Recreation Area (2)	3757 Beekman St.	2026	\$50,000
12	* Armleder, Little Miami Sports Complex	5057 Wooster Pk.	2026	\$85,000
13	* North Fairmount Recreation Area (2)	1702 Carll St.	2027	\$85,000
14	Dunham Miracle Field	4356 Dunham Ln.	2027	\$25,000
15	Dunham Miracle Field Pavilion	4356 Dunham Ln.	2027	\$39,000
16	Lower Price Hill Recreation Area	2122 Hatmaker St.	2027	\$35,000
17	* Riverside Sports Complex	3540 Southside Ave.	2028	\$55,000
18	* College Hill Recreation Area	5660 Belmont Ave.	2028	\$45,000
19	* Bramble Recreation Area (lower)	6395 Bramble Ave.	2028	\$73,000
20	* Oakley Recreation Complex	3900 Paxton Ave.	2028	\$35,000
21	* Roselawn Sports Complex	2026 Seymour Ave.	2030	\$85,000
22	Carson Covedale Recreation Area	4922 Rapid Run Ave.	2031	\$17,000
23	* Bramble Recreation Area (upper)	6395 Bramble Ave.	2031	\$62,000
24	* South Fairmount Recreation Area (2)	1685 Queen City Ave.	2034	\$28,000
25	Evans Recreation Area	628 Evans St.	2036	\$56,000
26	* Riverside Sports Complex (Stowe fld)	3540 Southside Ave.	2038	\$25,000
27	Dunham Recreation Complex (1000 Hands)	4356 Dunham Ln.	2038	\$110,000
28	* Olden Recreation Area (new added)	3446 Warsaw Ave.	2038	\$30,000
29	Wulsin Recreation Area	2270 Dana Ave.	2042	\$89,000
30	North Avondale Recreation Complex	617 Clinton Spring Ave.	2042	\$82,000
31	* Evanston Recreation Area	3560 Evanston Ave.	2042	\$75,000

Total \$1,785,000

\*On Cincinnati Park Board Property

<b>Shelters Budget Year</b>	<b>TOTAL</b>
2023	\$532,000
2024	\$158,000
2025	\$155,000
2026	\$135,000
2027	\$184,000
2028	\$208,000
	<b>\$1,372,000</b>

**Capital Assessment for Trails**

	<b>FACILITY NAME</b>	<b>ADDRESS</b>	<b>LENGTH (MILES)</b>	<b>BUDGET YEAR</b>	<b>ESTIMATED COST</b>
1	* LeBlond Recreation Complex (connect trails)	2335 Riverside Dr.	0.25	2023	\$145,000
2	* Kennedy Heights Recreation Area	6425 McHugh Street	0.26	2023	\$68,000
3	* Oakley Recreation Complex	3900 Paxton Avenue	0.35	2023	\$55,000
4	* Armleder, Little Miami Sports Complex	5057 Wooster Pike	2	2023	\$145,000
5	* Schmidt Sports Complex	205 St. Peters St.	0.55	2023	\$55,000
6	* Turkey Ridge Recreation Area	3449 Humbert Ave.	0.27	2024	\$45,000
7	Madisonville Recreation Complex	5320 Stewart Avenue	0.27	2024	\$15,000
8	* Salway Sports Complex	4530 Spring Grove Avenue	0.52	2026	\$65,000
9	* Evanston Recreation Area	3560 Evanston Avenue	0.33	2027	\$30,000
10	Price Hill Recreation Complex	959 Hawthorne Avenue	0.06	2028	\$15,000
11	Hawkins Recreation Area	1884 Hawkins Ave.	0.125	2028	\$20,000
12	<b>Dunham Regional RecPlex</b>	4356 Dunham Lane	1.5	2030	\$150,000
13	* Roselawn Sports Complex fitness trail	2026 Seymour Ave.	0.25	2035	\$65,000
14	* Ryan Memorial Sports Complex	3324 Meyer Place	0.52	2035	\$151,000
15	Evans Recreation Area	628 Evans St.	0.09	2036	\$15,000
16	Wayne Recreation Area	3757 Beekman Avenue	0.14	2038	\$25,000
17	Hirsch Recreation Complex	3630 Reading Road	0.33	2038	\$45,000
18	* Riverside ORT West	3540 Southside Ave.	0.42	2038	\$55,000
19	St. Clair Recreation area	2504 Iroquois St.	0.2	2040	\$75,000
20	Lunken Playfield Regional RecPlex*	4750 Playfield Lane	5.5		\$0

13.9                      Total:            \$1,239,000

\*On Cincinnati Park Board Property  
Lunken Trail Capital and Maint now by Great Parks\*

<b>Trails Budget Year</b>	<b>TOTAL</b>
2023	\$468,000
2024	\$60,000
2025	\$0
2026	\$65,000
2027	\$30,000
2028	\$35,000

## Capital Assessment for Pavement

	FACILITY NAME	ADDRESS	BUDGET YEAR	ESTIMATED COST	SIZE OF LOT
1	* Pleasant Ridge Recreation Complex (North)	5915 Ridge Avenue	2023	\$78,000	Small
2	Dunham Regional RecPlex (Roads)	4356 Dunham Lane	2023	\$166,000	Large
3	St. Clair Recreation Area (1)	2504 Iroquois Street	2023	\$25,000	small
4	West Fork Recreation Area	1558 West Fork Road	2023	\$125,000	Large
5	* Boldface Recreation Area- Driveway/add lot	3100 River Road	2023	\$140,000	Small
6	* Schmidt Sports Complex	250 Saint Peters Street	2023	\$315,000	Large
7	Wayne Recreation Area	3757 Beekman Street	2023	\$133,000	Medium
8	* Pleasant Ridge Recreation Complex (South)	5915 Ridge Avenue	2023	\$95,000	Medium
9	Dunham Regional RecPlex (Center) (2)	4356 Dunham Lane	2023	\$122,000	Medium
10	Colerain and Shepherd Recreation Area	5277 Shepherd Road	2023	\$72,000	Small
11	* Salway Sports Complex - rec area	4530 Spring Grove Avenue	2023	\$166,000	Medium
12	Kellogg Recreation Area (West)	4645 Kellogg Avenue	2023	\$45,000	Small
13	Oskamp Recreation Area	5652 Glenway Avenue	2023	\$100,000	Small
14	Rapid Run Recreation Area	4545 Rapid Run Pike	2024	\$43,000	Small
15	Dunham Regional RecPlex (Miracle Field Lot)	4356 Dunham Lane	2024	\$28,000	Small
16	West Maintenance- Dunham Lot	1931 Dunham Way	2024	\$125,000	Medium
17	* Armleder, Little Miami Sports Complex (parking lots)	5057 Wooster Pike	2024	\$285,000	Large
18	Lunken Playfield Regional RecPlex (LOMB)	4750 Playfield Lane	2024	\$166,000	Large
19	Lunken Playfield Regional RecPlex (Spirit of '76)	4750 Playfield Lane	2024	\$155,000	Large
20	Sayler Park Recreation Complex	6720 Home City Avenue	2024	\$116,000	Medium
21	Central Region Maintenance Facility	1955 Losantiville Avenue	2024	\$85,000	Small
22	* Sacred Heart Recreation Area	607 Lafayette Avenue	2024	\$72,000	Small
23	Dunham Regional RecPlex (Playground)	4356 Dunham Lane	2025	\$138,000	Large
24	Sayler Park Recreation Area	6607 Hillside Avenue	2025	\$78,000	Small
25	Dunham Regional RecPlex (Aquatics)	4356 Dunham Lane	2025	\$125,000	Large
26	College Hill Recreation Center	5545 Belmont Avenue	2025	\$130,000	Medium
27	* Riverside Sports Complex	3540 Southside Avenue	2025	\$188,000	Large
28	Madisonville Recreation Complex	5320 Stewart Avenue	2025	\$146,000	Large
29	Lunken Playfield Regional RecPlex (Playfield Ln, Tennis)	4750 Playfield Lane	2025	\$76,000	Large
30	Hartwell Recreation Complex (1)	8275 Vine Street	2025	\$101,000	Medium
31	Mt. Washington Recreation Complex	1715 Beacon Street	2026	\$173,000	Large
32	Bush Recreation Complex (main lot)	2640 Kemper Lane	2026	\$66,000	Small
33	Bush Recreation Complex (lower lot)	2640 Kemper Lane	2026	\$20,000	Small
34	* Coy Marshall Recreation Area	2888 Marshall Avenue	2026	\$67,000	Small
35	Winton Hills Recreation Complex	5170 Winneste Avenue	2026	\$133,000	Large
36	Carson Covedale Recreation Area	4922 Rapid Run Avenue	2026	\$100,000	Medium
37	Hendy Recreation Area (Activity Court)	977 Woodbriar Ln.	2027	\$20,000	Small
38	Lincoln Recreation Complex	1027 Linn Street	2027	\$122,000	Large
39	* Mt. Airy Recreation Area	2639 Kipling	2027	\$132,000	Medium
40	Ebersole Recreation Center	5701 Kellogg Avenue	2027	\$56,000	Small
41	* Linwood Hutton Recreation Area	3710 Hutton Street	2027	\$87,000	Small
42	Clifton Recreation Center	320 McAlpin Avenue	2027	\$75,000	Medium
43	* Roselawn Sports Complex (Eastlawn Dr.)	2026 Seymour Avenue	2027	\$72,000	Medium
44	Paddock and Tennessee Recreation Area	1001 Tennessee Street	2027	\$72,000	Small
45	* Ryan Sports Complex	2856 Fischer Place	2027	\$174,000	Large
46	Sherman Recreation Area	1501 Sherman Avenue	2028	\$61,000	Small
47	St. Rose Recreation Area (add spots)	2501 Riverside Drive	2028	\$44,000	Small
48	* Hollister Recreation Area	2434 Vine Street	2028	\$61,000	Small
49	Mt. Auburn Recreation Area	270 Southern Avenue	2028	\$38,000	Small
50	* Spring Grove Village Recreation Area	600 Hand Avenue	2028	\$56,000	Small
51	* Paddock Hills Recreation Area	4359 Reading Road	2028	\$50,000	Small
52	Hartwell Recreation Complex (street lot)	8281 Vine St	2028	\$30,000	small
53	Madisonville Recreation Complex (Luhn)	5491 Luhn Avenue	2029	\$45,000	Small
54	* Armleder, Little Miami Sports Complex (main roads)	5057 Wooster Pike	2029	\$125,000	Large
55	Avondale Recreation Area	870 Blair Avenue	2030	\$78,000	Small
56	Rakestraw Recreation Area	217 Stanley Avenue	2030	\$50,000	Small
57	Evanston Recreation Area	3560 Evanston Avenue	2030	\$34,000	Small
58	Evanston Recreation Complex (2)	3204 Woodburn Avenue	2030	\$105,000	Medium

59	*	LeBlond Regional RecPlex	2335 Riverside Drive	2031	\$155,000	Large
60	*	Bramble Recreation Area	6395 Bramble Avenue	2031	\$116,000	Small
61		Caldwell Sports Complex	316 West North Bend Road	2031	\$145,000	Large
62	*	Salway Sports Complex - trail head lot	4530 Spring Grove Avenue	2032	\$120,000	Small
63		Daniel Recreation Area	1128 Groesbeck Road	2032	\$83,000	Small
64		Kellogg Recreation Area (East)	4645 Kellogg Avenue	2032	\$122,000	Large
65	*	Camp Washington Recreation Complex	1201 Stock Street	2033	\$72,000	Small
66	*	Turkey Ridge Recreation Area	3449 Humbert Avenue	2033	\$28,000	Small
67		Price Hill Recreation Complex	959 Hawthorne Avenue	2033	\$155,000	Medium
68	*	Lang Recreation Area	5998 Robison Road	2033	\$67,000	Small
69		North Avondale Recreation Complex	617 Clinton Springs Avenue	2034	\$105,000	Medium
70		Lunken Playfield Regional RecPlex (entrance lot)	4750 Playfield Lane	2035	\$199,000	Large
71	*	College Hill Recreation Area	5660 Belmont Avenue	2035	\$94,000	Medium
72	*	Roselawn Sports Complex	2026 Seymour Avenue	2036	\$185,000	Large
73	*	Oakley Recreation Complex (pool)	3900 Paxton Avenue	2036	\$144,000	Medium
74		Corryville Recreation Complex	2823 Eden Avenue	2037	\$153,000	Medium
75	*	South Fairmount Recreation Area (2)	1685 Queen City Boulevard	2038	\$75,000	Small
76		California Recreation Area	130 Renslar Ave.	2038	\$39,000	Small
77		Evans Recreation Area	628 Evans Street	2038	\$61,000	Small
78		Hartwell Recreation Complex (Armory)	68 Shadybrook Dr.	2038	\$111,000	Medium
79		Over The Rhine Recreation Center (CMHA)	1715 Republic Street	2038	\$45,000	Small
80		Over The Rhine Center/Boxing	1715 Republic Street	2038	\$125,000	Small
81		Hirsch Recreation Complex	3630 Reading Road	2038	\$125,000	Small
82	*	Bond Hill Recreation Area	1580 Yarmouth Avenue	2038	\$45,000	Medium
83	*	St. Clair Recreation Area (1)	2504 Iroquois Street	2039	\$166,000	Medium
84		McKie Recreation Complex	1655 Chase Avenue	2039	\$65,000	Small
84		Quebec Recreation Area	1659 Ross Avenue	2038	\$0	Small

\*On Cincinnati Park Board Property

Site currently under construction.

<u>Pavement Budget Year</u>	<u>Totals</u>
2023	\$1,582,000
2024	\$1,075,000
2025	\$982,000
2026	\$559,000
2027	\$810,000
2028	\$340,000
	<u>\$5,348,000</u>

**Capital Assessment for Miscellaneous Pavement**

<b>MISCELLANEOUS PAVEMENT RENOVATIONS</b>		<b>BUDGET YEAR</b>	<b>ESTIMATED COST</b>
1	Pothole Repairs at Miscellaneous Lots	2023	\$71,000
2	Sitework, Resealing, and Restriping Miscellaneous Lots	2023	\$250,000
3 *	Asphalt parking lot for Losantiville Recreation Area	2023	\$140,000
4	Asphalt access road for baseball fields at Mt. Airy	2023	\$26,000
5	Asphalt/curb repairs to Dunham Way	2023	\$35,000
6	Pothole Repairs at Miscellaneous Lots	2024	\$45,000
7	Sitework, Resealing, and Restriping Miscellaneous Lots	2024	\$120,000
8	Sitework, Resealing, and Restriping Miscellaneous Lots	2025	\$120,000
9	Sitework, Resealing, and Restriping Miscellaneous Lots	2026	\$100,000
10	Sitework, Resealing, and Restriping Miscellaneous Lots	2027	\$100,000
11	Sitework, Resealing, and Restriping Miscellaneous Lots	2028	\$100,000
12	Evanston Recreation Complex Pervious Pavement	2028	\$18,000
		<b>Total:</b>	<b>\$1,125,000</b>

<b>Miscellaneous Pavement</b>	
<b>Budget Year</b>	<b>TOTAL</b>
2023	\$522,000
2024	\$165,000
2025	\$120,000
2026	\$100,000
2027	\$100,000
2028	\$118,000

**Miscellaneous Capital Assessment for Outdoor Facilities**

	<b>MISCELLANEOUS OUTDOOR RENOVATIONS</b>	<b>BUDGET YEAR</b>	<b>ESTIMATED COST</b>
1	Site Amenities	2022	\$50,000
2	Emergencies and Community/Priority Requests	2022	\$70,000
3	Site Signage	2022	\$100,000
4	Wall repairs - several sites.	2022	\$135,000
5	New Findlay Recreation Area renovations	2022	\$250,000
6	East Hyde Park site drainage improvements	2022	\$65,000
7	Sayler Park drainage corrections	2022	\$15,000
8	Sayler park remove vacated bldg.	2022	\$18,000
9	Reinstall a playground at Winton Hills	2022	\$33,000
10	Wayne Recreation Area - community requests	2022	\$30,000
11	Fencing replacement at various sites	2022	\$225,000
12	Salway Bridge Repairs	2022	\$23,000
13	Lunken Playfield Putt Putt Area	2022	\$15,000
14	Stainless Steel Slide Replacements (3)	2022	\$18,000
15	Hawkins Recreation Area - add drinking fountain	2022	\$18,000
16	* Riverside Boat Docks	2022	\$50,000
17	* Bramble Recreation Area creek bank erosion repairs	2022	\$28,000
18	* Dyer Outfield/alley Wall Renovation	2022	\$45,000
19	Install ADA Access, Miscellaneous Sites	2022	\$65,000
20	Oakley Recreation Complex stairs to trail	2022	\$75,000
21	LeBlond NEOS repairs	2022	\$8,000
22	Site Amenities	2023	\$20,000
23	Emergencies and Community/Priority Requests	2023	\$70,000
24	Site Signage	2023	\$100,000
25	Fencing replacement at various sites	2023	\$125,000
26	Install ADA Access, Miscellaneous Sites	2023	\$50,000
27	Site Amenities	2024	\$50,000
28	Site Signage	2024	\$75,000
29	Emergencies and Community/Priority Requests	2024	\$70,000
30	Site Amenities	2025	\$50,000
31	Site Signage	2025	\$30,000
32	Emergencies and Community/Priority Requests	2025	\$70,000
33	Site Amenities	2026	\$50,000
34	Site Signage	2026	\$25,000
35	Emergencies and Community/Priority Requests	2026	\$70,000
36	Site Amenities	2027	\$50,000
37	Site Signage	2027	\$25,000
38	Wall repairs - several sites.	2027	\$60,000
39	Emergencies and Community/Priority Requests	2027	\$70,000
40	Ryan NFL Challenge course	2033	\$175,000
41	* Roselawn outdoor exercise equipment	2036	\$63,000
42	* Olden outdoor exercise equipment	2036	\$75,000
43	Wayne Recreation Area Restroom building	2042	\$42,000
44	Dunham outdoor restroom facility	2042	\$45,000
45	Imagination Alley	2042	\$0
46	Republic Senior Haven	2042	\$0
47	Twelfth and Broadway Recreation Area	2042	\$0
		<b>Total:</b>	<b>\$2,796,000</b>

\*On Cincinnati Park Board Property

<b>Miscellaneous Outdoor</b>	
<b>Budget Year</b>	<b>TOTALS</b>
2023	\$1,336,000
2024	\$365,000
2025	\$195,000
2026	\$150,000
2027	\$145,000
2028	\$205,000

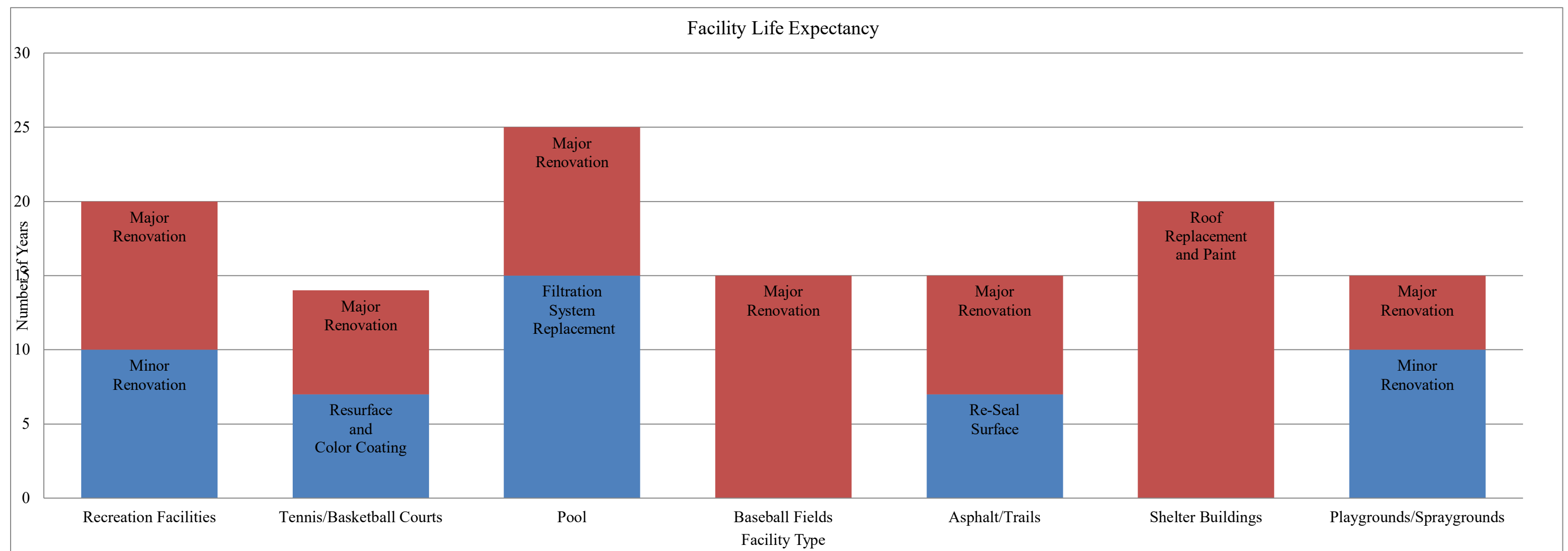
**Outdoor Facilities Yearly Combined Budget**

<b>Outdoor Facilities Budget Year</b>	<b>TOTALS</b>
2023	\$6,943,000
2024	\$4,076,000
2025	\$2,533,000
2026	\$3,506,000
2027	\$2,169,000
2028	\$1,959,000
	<b>\$21,186,000</b>



**Facility Life Expectancy**

	<b>Minor Renovation</b>	<b>Major Renovation</b>
Recreation Facilities	10	10
Tennis/Basketball Courts	7	7
Pool	15	10
Baseball Fields		15
Asphalt/Trails	7	8
Shelter Buildings		20
Playgrounds/Spraygrounds	10	5



**CPB - Priority Deferred Maintenance Projects 9.23.2022**

Rank	Park	District	Neighborhood	Proposed Project	Budget	Comments
1	Smale Riverfront Park	WATERFRONT	Downtown	Smale Rivers Edge	\$ 3,000,000	Significant (6+ feet) of erosion is occurring along the river edge at the west end of CPB-controlled property. Discussion is already underway with the USACE to armor the riverfront with a hard edge. Properly completed, this project will cost in excess of \$15,000, with matching, funding and grant potential to close funding gaps. All funding allotted to this effort will be used for armoring of the river edge.
2	Fairview Park	WEST	CUF	Overlook Stabilization	\$ 750,000	Parks is awaiting the results of August 2022 geotechnical borings to inform the next steps in design and stabilization of these historic overlooks. All funding allotted to this effort would be placed toward stabilization, erosion control and restoration of these overlooks.
3	California Woods	EAST	California	Additional Stream Restoration Funding beyond FY23	\$ 2,000,000	This project will focus on the sustainable stabilization of the tributaries and stream within California Woods that are eroding with the more recent intensified rainfall events. The tributary and stream armoring and repairs will inform the remaining road stabilization work to ensure the preserve remains accessible from Kellogg Avenue.
4	Bellevue Park	CENTRAL	CUF	Pavilion / Park Sliding Renovation	\$ 2,250,000	The historic Bellevue Pavilions are beginning to slide, and need to be properly stabilized. The loop road will be isolated from illegal car parking via removable bollards. The pavilion floor will be stabilized and the grade lowered to reduce people climbing on and defacing the historic the concrete overhangs. Accessible parking features will be added to ensure inclusive enjoyment of the overlook.
5	McEvoy Park	WEST	College Hill	Safety, Circulation, Pavilion and Playground	\$ 1,500,000	The wide roadway and loop configuration make this park a haven for drug trafficking and other nefarious use that prevent other from enjoying the park. The intent of this project will be to narrow and constrict the loop road from vehicle traffic, install an overdue new playground with safety buffers, install fencing and strategic plantings to activate the park, protect and separate amenities and promote safety.
6	Mt. Echo Park	DISTRICT 1	East Price Hill	Pavilion Restoration (Under Design)	\$ 2,000,000	Several drainage and degradation issues at the pavilion exist, that if not dealt with soon will shortly lead to much more significant maintenance challenges. Pavilion and drainage remedies are currently under design. This work will include accessibility improvements to the pavilion.
7	Glenway Park	WEST	East Price Hill	Invasives Removal, Playground Replacement	\$ 300,000	The invasive species that have grown along the eastern and western park edges seclude the majority of the park from sight. The playground is also in need of replacement. Under this project, the invasive species will be removed and playground will be replaced to promote safe, visible use of the space.
8	Ault Park	EAST	Hyde Park	Cascade Restoration	\$ 2,500,000	The historic cascades below the Ault Pavilion are in need of a full restoration in the next three years prior to significant failure and limestone degradation. The recirculating pumping system and associated appurtenances also need replaced and reconfigured to be more environmentally sustainable.

<b>Sum of Priority Maintenance Projects:</b>	<b>\$ 14,300,000</b>
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