

city of
CINCINNATI
CINCINNATI, OHIO

FY 2026-2027
**ALL FUNDS
BIENNIAL BUDGET**
**VOLUME II:
APPROVED CAPITAL
IMPROVEMENT PROGRAM**





**Fiscal Years 2026-2027 All Funds Biennial Budget
Approved Capital Improvement Program**

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Vice-Mayor

Jan-Michele Lemon Kearney

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John Brazina, Interim Assistant City Manager

Andrew Dudas, Budget Director

Steve Webb, Finance Director

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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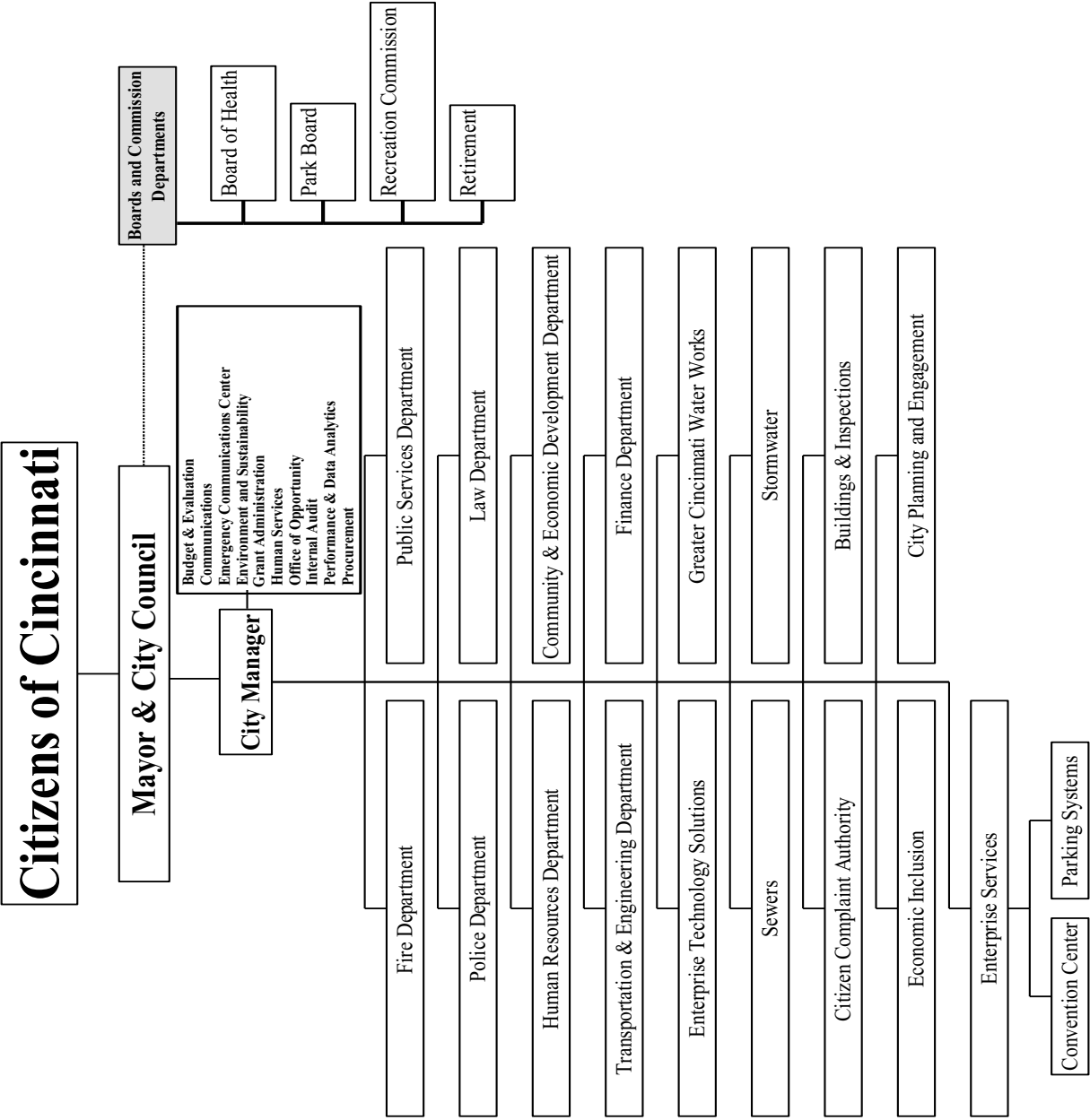
**City of Cincinnati
Ohio**

For the Biennium Beginning

July 01, 2023

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INTRODUCTION

This document includes the Approved Fiscal Years (FY) 2026-2027 Capital Budget for the City of Cincinnati. The Capital Budget, which provides funding for improvements with a useful life of at least five years, includes General Capital projects, Restricted Funds Capital projects, and projects supported with Federal and State Capital Grant Matching Funds. This budget represents the first two years of a six-year Capital Improvement Program (CIP).

Following this introduction is the Analysis of Available Resources and then the Analysis of Expenditures. After the overview sections are two summary reports: Projects by Agency and Projects by Neighborhood. The summary reports are followed by the Operating Budget Impact report, which provides a description of the Capital Budget's impact on the Operating Budget. An individual section for each departmental FY 2026-2031 Capital Improvement Program follows the Operating Budget Impact report.

A capital improvement or capital project is defined as the purchase or improvement of a City asset, including construction or rehabilitation that provides an asset for the City's use or, in the case of an existing asset, increases the value of the public asset or extends its useful life. Capital improvements are made to improve the value of City assets and are relatively large expenditure items, compared to operating budget items. The City Council may also designate a capital improvement through its authority to establish public policy and identify a public purpose when making capital improvement expenditures. A capital improvement is expected to have a useful life of at least five years, compared to operating budget items, which are consumed in the daily delivery of City services.

The nature of a capital improvement lends itself to long-term planning and a combination of financing mechanisms. In Cincinnati, General Capital improvements are funded primarily by property tax-supported bond proceeds, income tax receipts, and Southern Railway Trust disbursements. The necessary lead time involved in engineering a project, acquiring and clearing sites, or in securing State or Federal funds may require the funding of project phases over several years. Enterprise and Special Revenue capital projects are generally funded by user fees to operate and maintain facilities, such as the Water Works system.

A six-year Capital Improvement Program is a plan for capital investment in Cincinnati's future through improving City streets, bridges, recreation facilities, parks, health facilities, and buildings, all of which enhance the delivery of services and the quality of life in Cincinnati. The CIP coordinates the financing and timing of improvements to maximize the value to the public.

This Capital Budget process began with City departments making requests for capital projects. These requests include ongoing projects, improvements to existing assets, previously funded phased projects, and new projects. The requested capital projects were reviewed by the Department of City Planning and Engagement to assess each project's level of consistency with Plan Cincinnati, the City's Comprehensive Plan. The Capital Budget development process aims to align the CIP with the prioritized citywide strategies outlined in Plan Cincinnati, which serves as a long-range guide to manage growth, protect the environment, and influence future development in the City. All department capital project requests were considered by the Executive Budget Review team, which includes the City Manager, Assistant City Managers, Budget Director, Finance Director, Human Resources Director, Budget Division Managers, as well as the Director of the Office of Performance and Data Analytics. The City Manager, in turn, developed the Capital Budget recommendations, which are submitted to the Mayor for further consideration prior to submission to the City Council.



Evaluation Criteria

The following criteria were used to develop the Capital Budget and are listed in descending priority sequence:

1. Hazard Elimination: to eliminate or reduce definite and immediate health and safety hazards;
2. Legal Mandates: to comply with a court order or other specific legal directive (consent decree, etc.);
3. Regulatory Compliance: self-initiated improvement in compliance with a federal, state, or local rule or regulation affecting capital assets;
4. Project Completion: to finish phased projects with related and already committed or expended funding;
5. Prevent Failure: to systematically, and according to schedule, improve assets that would fail if not improved periodically;
6. Extend Useful Life: to improve an asset by making a capital investment to increase the asset's service life;
7. Cost-Benefit Justified: to make a capital investment that is supported by benefits equal to or greater than the cost of investment (e.g., benefits may be in jobs, revenue, cost savings, matching funds, etc.);
8. Service Betterment: to accommodate growth in service demand, or to otherwise increase the quality of service provided by the capital asset.



The Approved FY 2026 All Funds Capital Budget includes various differences when compared to the City Manager's Recommended FY 2026 Capital Budget.

Mayor Amendments All Funds Capital							
Sources / Reductions				Restorations / Additions			
Project	Dept	Source Fund	Amount	Project	Dept	Source Fund	Amount
Discretionary Reserve	ND	050	(7,037,174)	Bond Hill Neighborhood Revitalization - GF	DCED	050	6,537,174
				Findlay Market Revitalization - GF	DCED	050	250,000
				Oskamp Recreation Area Improvements	CRC	050	250,000
Total			(7,037,174)	Total			7,037,174

As authorized by Ordinance No. 0225-2025, the Mayor's use of additional General Fund resources from the Discretionary Reserve balance sheet reserve account provides an additional \$7,037,174 in General Capital resources over the City Manager's Recommended FY 2026 General Capital Budget, as follows:

General Fund Balance Sheet Reserve Account

- Discretionary Reserve, (\$7,037,174)

Community & Economic Development

- Bond Hill Neighborhood Revitalization - GF, \$6,537,174
- Findlay Market Revitalization - GF, \$250,000

Recreation

- Oskamp Recreation Area Improvements, \$250,000

City Council Amendments All Funds Capital							
Reductions / Sources				Restorations / Additions			
Project	Dept	Source Fund	Amount	Project	Dept	Source Fund	Amount
Economic Development Initiatives	DCED	758	(2,000,000)	Quick Strike Acquisition	DCED	758	1,000,000
Convention Center Improvements	DECC	758	(1,000,000)	Neighborhood Catalytic Improvements	DCED	758	1,000,000
				Fleet Replacements	DPS	758	1,000,000
Rec Facilities Improvements - CBR	CRC	758	(265,000)	Rec Facilities Improvements - COT CBR	CRC	712	265,000
Riverfront Transit Center - COT DM	DOT	712	(265,000)	Community Facility Improvements - Art Museum	DPS	758	265,000
Total			(3,530,000)	Total			3,530,000

As authorized by Ordinance Nos. 0235-2025 and 0237-2025, the City Council's various adjustments to the City Manager's Recommended FY 2026 Capital Budget include the following:

Capital Improvement Program

Overview



Community & Economic Development

- Economic Development Initiatives, (\$2,000,000)
- Quick Strike Acquisition, \$1,000,000
- Neighborhood Catalytic Improvements, \$1,000,000

Duke Energy Convention Center

- Convention Center Improvements, (\$1,000,000)

Transportation & Engineering

- Riverfront Transit Center - COT DM, (\$265,000)

Public Services

- Fleet Replacements, \$1,000,000
- Community Facility Improvements - Art Museum, \$265,000

Also as authorized by Ordinance No. 0235-2025, the City Council's reduction to a capital project account and restoration of the same amount of funding to a similar capital project account is necessary to better align sources with uses, as follows:

Recreation

- Rec Facilities Improvements - CBR, (\$265,000)
- Rec Facilities Improvements - COT CBR, \$265,000



I. FY 2026–2027 ALL FUNDS CAPITAL BUDGET SUMMARY

The Approved FY 2026-2027 Biennial All Funds Capital Budget totals \$1.2 billion: \$779.3 million for FY 2026 and \$437.4 million for FY 2027. The Approved FY 2026-2031 Capital Improvement Program totals \$2.4 billion and includes budgets for General Capital projects, Restricted Funds Capital projects, Special Revenue Capital projects, and projects supported with Federal and State Capital Grant Matching Funds.

The Approved FY 2025 All Funds Capital Budget Update totaled \$620.5 million, including \$105.1 million in General Capital resources. The General Capital resources component reflects moderate increases with \$136.0 million included in the Approved FY 2026 Budget and \$117.1 million in the Approved FY 2027 Budget.

When compared to the Approved FY 2025 All Funds Capital Budget Update, the Approved FY 2026 Capital Budget increases by \$158.8 million, or 25.6%. This change is primarily due to increases in Restricted and Special Revenue Funds Capital (\$248.7 million), which is partially offset by decreases in Grants and Matching Funds (\$120.9 million).

In FY 2027, the Approved Budget decreases by \$341.9 million, or 43.9%, when compared to FY 2026. This decrease is primarily driven by significant reductions in Restricted and Special Revenue Funds Capital as well as Grants and Matching Funds. The capital budgets will vary from year-to-year to reflect the timing of projects and changes in resources.

Exhibit 1 illustrates the Approved All Funds Capital Budget Summary.

[Note: Due to a difference in fiscal year timing, funding for the projects in the Department of Sewers five-year plan reflects approved funding for calendar years (CY) 2025 - 2030 although these figures are reflected in this document as the City's fiscal years (FY) 2026-2031.



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Capital Improvement Program

Exhibit 1: All Funds Capital Budget Summary

Agency/Account	FY 2025 Approved Update	FY 2026 Approved	FY 2027 Approved	FY 2026-2031 Approved
GENERAL CAPITAL	105,058,000	136,037,174	117,060,000	719,067,174
RESTRICTED CAPITAL FUNDS				
Convention Center	0	230,000	230,000	1,380,000
General Aviation	340,000	340,000	340,000	2,040,000
Stormwater Management	200,000	100,000	800,000	10,700,000
Water Works PIF	73,935,000	55,830,000	80,503,000	519,123,000
Telecommunications Services	30,000	30,000	30,000	180,000
Parking System Facilities	0	1,000,000	0	1,000,000
MSD Capital Improvements	249,044,548	514,357,756	207,969,357	1,074,474,079
TOTAL RESTRICTED CAPITAL FUNDS	323,549,548	571,887,756	289,872,357	1,608,897,079
SPECIAL REVENUE CAPITAL FUNDS				
Special Housing PIF	399,000	747,000	0	747,000
GRANTS AND MATCHING FUNDS				
Roads/Bridges Grants	187,672,233	50,230,638	28,100,000	78,330,638
Fed Aviation Grants	1,001,000	837,000	150,000	987,000
Safety Improvement Grants	2,278,238	15,147,200	0	15,147,200
Streetcar Grants	0	3,315,827	1,213,200	4,529,027
Alternate Transportation Grants	500,000	1,076,000	982,779	2,058,779
TOTAL GRANTS AND MATCHING FUNDS	191,451,471	70,606,665	30,445,979	101,052,644
TOTAL ALL FUNDS CAPITAL BUDGET	620,458,019	779,278,595	437,378,336	2,429,763,897



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Capital Improvement Program

Exhibit 2: 2025-2031 General Capital Improvement Program

2025-2031 General Capital Improvement Program

General Capital	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Program Resources								
Income Tax Capital Revenue	25,647,000	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	168,000,000
Property Tax Supported Debt	33,250,000	44,250,000	32,250,000	31,000,000	30,000,000	30,000,000	30,000,000	197,500,000
Southern Railway Revenue	29,201,000	0	0	0	0	0	0	0
Southern Railway Trust Disbursements	0	56,000,000	56,560,000	57,130,000	57,700,000	58,280,000	58,860,000	344,530,000
Miscellaneous Other Revenue	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Reprogramming	0	500,000	0	0	0	0	0	500,000
General Fund Revenue Capital	16,710,000	7,037,170	0	0	0	0	0	7,037,170
Total Resources	105,058,000	136,037,170	117,060,000	116,380,000	115,950,000	116,530,000	117,110,000	719,067,170
Program Expenses								
Economic Development	10,992,000	14,941,170	6,389,000	6,617,000	6,613,000	6,610,000	6,628,000	47,798,170
Environment	5,052,000	1,052,000	69,000	75,000	75,000	74,000	73,000	1,418,000
Equipment	22,912,000	15,811,000	15,506,000	16,362,000	16,496,000	15,910,000	15,786,000	95,871,000
Housing Neighborhood Development	3,682,000	4,476,000	3,493,000	3,667,000	5,630,000	6,593,000	6,580,000	30,439,000
Infrastructure(Smale Commission)	50,463,000	78,799,000	83,376,000	84,184,000	82,942,000	83,164,000	83,873,000	496,338,000
New Infrastructure	4,728,000	19,405,000	4,045,000	1,460,000	1,400,000	1,400,000	1,400,000	29,110,000
Software & Information Systems	7,229,000	1,553,000	4,182,000	4,015,000	2,794,000	2,779,000	2,770,000	18,093,000
Total Expenses	105,058,000	136,037,170	117,060,000	116,380,000	115,950,000	116,530,000	117,110,000	719,067,170
Available Balance	0	0	0	0	0	0	0	0



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II. ANALYSIS OF AVAILABLE RESOURCES

GENERAL CAPITAL RESOURCES

The total FY 2026-2031 General Capital Improvement Program forecast is \$719.1 million in available resources (see Exhibit 2, General Capital Improvement Program). For the six-year period, program resources equal the program expenses for all projects in the amount of \$719.1 million. Estimated resources are \$136.0 million for FY 2026 and \$117.1 million for FY 2027. (Exhibit 3 provides a percentage breakdown of total program resources for FY 2026-2028.) This section provides a description of each resource category in the General Capital Budget.

Income Tax - Capital

The City Income Tax is a locally levied tax applied to gross salaries, wages, and other personal compensation earned by all City residents and to earnings of non-residents working within the City limits. The City Income Tax also applies to net profits of business organizations for business conducted in the City. The City's 1.8% income tax is subdivided into three components: general operations (1.55%), infrastructure (0.1%), and capital (0.15%). The 0.1% (infrastructure) portion of the 1.8% City Income Tax, along with the local motor vehicle license tax and gasoline tax, is dedicated to infrastructure spending, but is not included as a capital resource. These resources go into special revenue funds, which are used in the operating budget to maintain and repair infrastructure, but these resources can also be used for infrastructure capital in accordance with each resource's definition of eligibility, per statute or ordinance. These resources are presented in the biennial Operating Budget. The 0.15% (capital) portion of the 1.8% City Income Tax is dedicated to capital expenditures with useful lives of 5 years or more, as stated in the City's Debt Policy, and is included as a capital resource in the Capital Budget.

As shown in Exhibit 2, the 0.15% (capital) portion of the 1.8% City Income Tax resources for FY 2026 and FY 2027 are \$28.0 million in each year. The FY 2026-2031 total City Income Tax resource is \$168.0 million.

Property Tax Supported Bonds

The assessed valuation of property within the City subject to ad valorem taxes includes real property and public utilities property. In accordance with State law, some general obligation debt may be issued without a vote of the public. The debt cannot be issued unless there are sufficient tax proceeds for the payment of the debt service on the bonds. On December 11, 2024, City Council approved Resolution 0078-2024, which maintained the property tax millage of 7.5 mills to meet the City's debt service requirements, including the estimate for Property Tax Supported Debt (unvoted debt). The City is within the unvoted statutory debt limitation of 5.5% of assessed value in the City.

As shown in Exhibit 2, the Property Tax Supported Bonds resource for FY 2026 is \$44.3 million and for FY 2027 is \$32.3 million. The FY 2026-2031 total Property Tax Supported Bonds resource is \$197.5 million.

Approximately 77% of the City's current, outstanding general obligation property tax and self-supported debt of \$491.7 million will be retired by June 30, 2034. Credit quality and affordability issues, used by bond rating agencies to determine the City's bond rating, continue to be indicators for the City. The current,

Capital Improvement Program

Analysis of Available Resources



outstanding general obligation property tax and self-supported debt per capita of \$3,159 and percent of gross indebtedness to true value of 4.15% are two examples.

The City currently utilizes general obligation bonded debt for self-supporting bond issues (such as urban redevelopment, parking system, and recreational facilities). Self-supporting revenue sources have been, and are expected to be, sufficient to pay principal and interest requirements on all self-supporting debt.

Southern Railway Note Proceeds

On March 15, 2024, the Board of Trustees of the Cincinnati Southern Railway (the “Rail Board”) sold the Cincinnati Southern Railway. As a result, the Cincinnati Southern Railway will no longer generate lease revenue for the City. Per Ohio Revised Code Section 746.06, a municipal corporation that receives disbursements under section 746.05 of the Revised Code shall not use the funds received for payment of debt service. This new provision of state law furthermore precludes the use of Southern Railway sale revenues to generate revenue via note proceeds.

Southern Railway Revenue

This source of revenue was used only in FY 2025.

The Rail Board entered into a First Amended and Restated Asset Purchase and Sale Agreement (the “Sale Agreement”) with Norfolk Southern Railway Company (“Norfolk Southern”), and the Cincinnati, New Orleans, and Texas Pacific Railway Company (“CNOTP”) in June 2023, which proposed the sale of the Cincinnati Southern Railway to Norfolk Southern for \$1,600,000,000, in addition to certain contractual payments owed by Norfolk Southern to the Rail Board. The sale of the Cincinnati Southern Railway was contingent on approval by the Cincinnati electorate, among other things. On November 7, 2023, the Cincinnati electorate approved the sale of the Cincinnati Southern Railway with the proceeds from the sale to be placed in a trust with annual disbursements paid to the City for the rehabilitation, modernization, or replacement of existing infrastructure improvements. Unless the trust fund balance decreases by 25% in a given year, such distributions will, at minimum, equal the amount the City would otherwise receive if the lease remained in effect. On March 15, 2024, the Rail Board closed on the sale of the Cincinnati Southern Railway.

In FY 2025, the establishment of a new fund, “Railway Trust Infrastructure” was necessary for the City to receive revenue from the Rail Board pertaining to transaction fees paid by Norfolk Southern to the Rail Board as well as to receive revenue from the trust for use on existing infrastructure improvements in future fiscal years.

Southern Railway Trust Disbursements

See “Southern Railway Revenue” for background information.

Disbursements from the trust begin in FY 2026. The trust structure is intended to generate investment returns and protect the trust fund balance in perpetuity, providing the City with funding needed to address capital maintenance of core deteriorating infrastructure. The amount of the FY 2026 trust disbursement was certified by the Rail Board to the City prior to September 30, 2024, per Ohio Revised Code (ORC) Section 746.05. The Rail Board is not required to certify disbursement amounts for FY 2027-2031 at this time, and has



not opted to do so. Therefore, for planning purposes, the resources from Southern Railway Trust Disbursements for FY 2027-2031 are based on the assumption of an annual increase of approximately 1%.

As shown in Exhibit 2, the Southern Railway Trust Disbursements resource is \$56.0 million for FY 2026 and \$56.6 million for FY 2027. The FY 2026-2031 Southern Railway Trust Disbursements resource totals \$344.5 million.

Income Tax Supported Debt

Occasionally, the City issues bonds with debt service to be paid by a portion of the 0.15% City Income Tax. The ability to use City Income Tax proceeds to support debt will be determined annually by forecasted income tax revenues.

The Income Tax Supported Debt resource is not currently slated to resume within the FY 2026 - FY 2031 six-year plan.

General Fund

The General Fund consists of resources generated from Real and Personal property, City Income, and Intangible Taxes as well as licenses, permits, and other receipts necessary to finance operations of the City Government.

Although the General Fund is primarily utilized to support the operating needs of the City, sufficient resources are available to be utilized for one-time capital improvements in FY 2026. As shown in Exhibit 2, the General Fund resource amount is \$7.0 million in FY 2026, which is the only fiscal year with an amount for General Fund revenue planned for capital use during the six-year plan.

Miscellaneous Other Revenue

The Miscellaneous Other Revenue resource primarily consists of resources available as proceeds from the sale of the Blue Ash Property in the amount of \$0.3 million in each FY 2026 and FY 2027. The last payment from the Blue Ash Property sale will occur in FY 2037.

As shown in Exhibit 2, the Miscellaneous Other Revenue resource totals \$1.5 million over the six-year plan.

Reprogramming Resources

Reprogramming resources consist of unused funding that is recaptured from prior year project accounts and reallocated to address other needs. The remaining balances are used to provide resources for new projects. As shown in Exhibit 2, the Reprogramming resource amount is \$0.5 million in FY 2026, which is the only fiscal year with an amount for Reprogramming planned during the six-year plan.

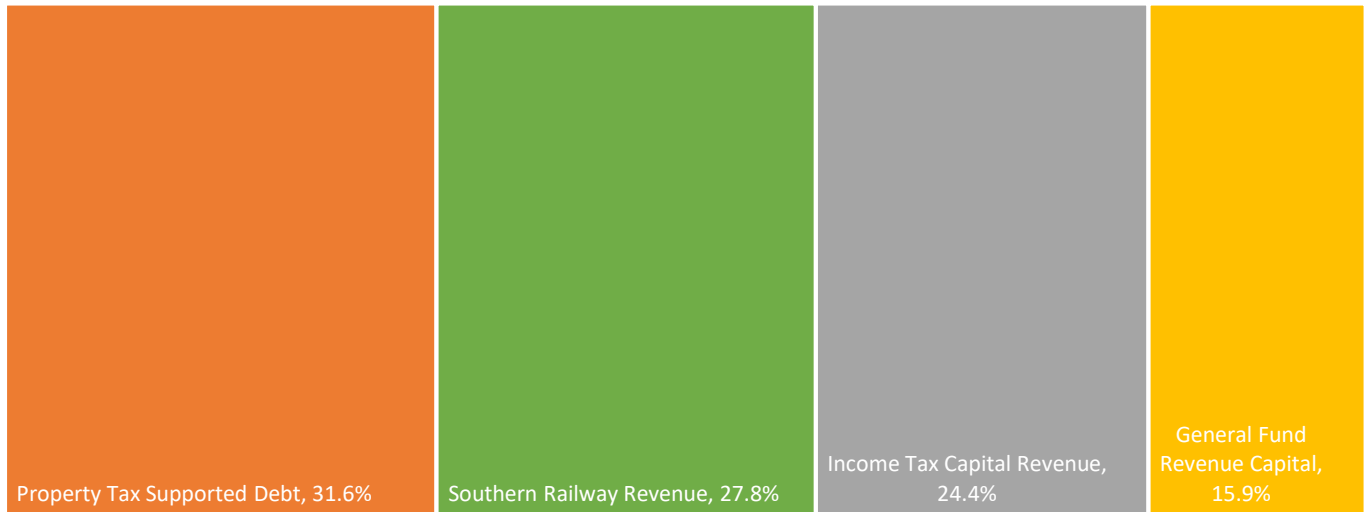


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TOTAL PROGRAM RESOURCES

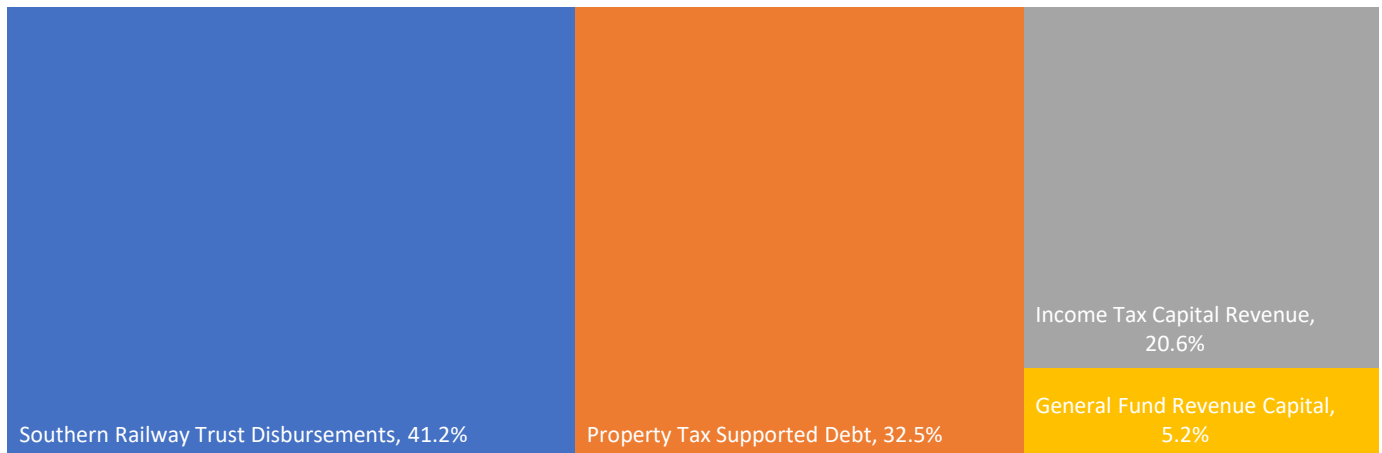
FY 2025 - \$105,058,000



Not shown: Miscellaneous Other Revenue, 0.2%

Note: General Fund Revenue Capital represents a one-time source related to the American Rescue Plan (ARP) Act.

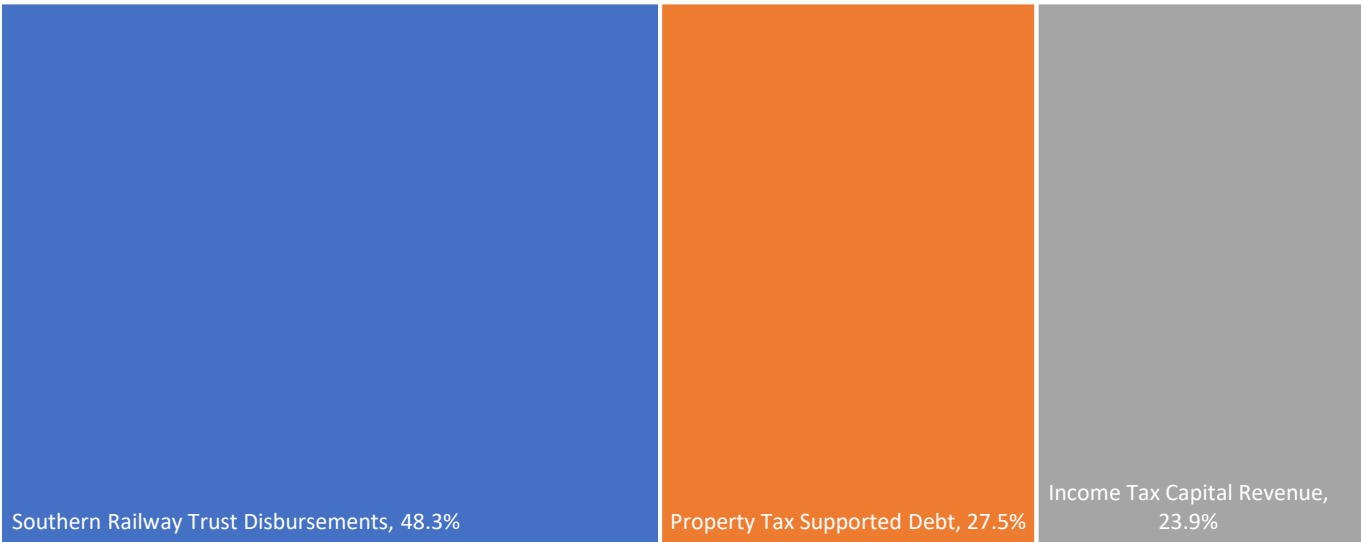
FY 2026 - \$136,037,174



Not shown: Reprogramming, 0.4%; Miscellaneous Other Revenue, 0.2%



FY 2027 - \$117,060,000



Not shown: Miscellaneous Other Revenue, 0.2%



III. ANALYSIS OF CAPITAL BUDGET EXPENDITURES

General Capital Expenditures

Planned General Capital projects for the FY 2026-2031 Capital Improvement Program total \$719.1 million, which matches the total estimated resources for FY 2026-2031. General Capital projects total \$253.1 million for the FY 2026-2027 biennium, \$136.0 million and \$117.1 million in FY 2026 and FY 2027 respectively, which is balanced to resources.

Exhibit 4 illustrates the General Capital projects over the FY 2026-2027 biennium by Expenditure Category in each department. The table also shows the total in each department for the FY 2026-2031 six-year plan by Expenditure Category. These categories include the following: Economic Development, Environment, Equipment, Housing Neighborhood Development, Infrastructure (Smale Commission), New Infrastructure, as well as Software and Information Systems.

Exhibit 5 provides a percentage breakdown of expenditures in the General Capital Budget by expenditure category for FY 2026 and FY 2027.

Economic Development - Capital improvements in this category represent strategic allocations of public resources intended to spur commercial opportunities within the City.

Environment - Capital improvements within this category include investments necessary to protect and improve environmental health conditions within the City of Cincinnati.

Equipment - The equipment category primarily includes the fleet needs for the departments supported by the General Fund and extends to supplying public safety and other various departments with necessary items for performing their core service functions.

Housing and Neighborhood Development - Investments within this category support capital-eligible planning efforts, housing development, hazard abatement, and related improvements.

Infrastructure (Smale Commission) - Rehabilitation, replacement, and enhancement of existing, permanent improvement infrastructure is included in this expenditure category. Smale Commission infrastructure includes, but is not limited to, streets, roads, thoroughfares, avenues, expressways, parkways, sidewalks, plazas, parks, recreation areas, grounds, ways, bridges, viaducts, tunnels, walls, structures, buildings, fixtures, traffic signals, street lighting and marking, landscaping, signage, telecommunications, and information systems. (Note: Infrastructure supported by the “enumerated funds” are specially excluded from this category. The “enumerated funds” consist of the following: Metropolitan Sewer District, Water Works, Parking System Facilities, Stormwater Management, Convention Center, and General Aviation - Lunken Airport).

New Infrastructure - Entirely new permanent improvement infrastructure including, but not limited to, streets, sidewalks, plazas, parks, recreation areas, bridges, viaducts, tunnels, walls, structures, buildings, traffic signals, street lighting and marking, landscaping, signage, or telecommunications is included in this category. Replacement, rehabilitation, or enhancement of existing infrastructure is excluded from this expenditure category.

Software and Information Systems - Support for new or significantly upgraded information technology programs, major software, and related hardware are included in this category.



For complete descriptions of the General Capital projects, please refer to the separate departmental sections in this document.

DOTe Goal to Rehabilitate 100 Lane Miles – The City Council previously directed the Administration to develop a Capital Budget with sufficient resources, when combined with grant resources, to complete an average of 100 lane miles of street rehabilitation each year. The Approved FY 2026-2027 Capital Budget includes \$20.4 million from the Street Rehabilitation and Street Rehabilitation COT projects combined in FY 2026 and \$22.0 million in FY 2027. DOTE also anticipates receiving outside grants of up to \$24.5 million for Street Rehabilitation projects in FY 2026.

The rehabilitation cost per lane mile increased by 20.0% over the FY 2024 per lane mile cost of \$500,000 to \$600,000 in FY 2025. Assuming this cost remains consistent in FY 2026, the department anticipates completing at least 30.5 lane miles of street rehabilitation using the FY 2026 allocation. Additionally, 10.0% of approved resources will be used for preventative maintenance. The department intends to perform preventative maintenance on an estimated 18.5 lane miles in FY 2026. The Street Rehabilitation project account will not provide resources for Stormwater Management Utility appurtenances on rehabilitated streets in FY 2026.

DOTe completes a comprehensive pavement management review, which provides guidance on when to apply preventative maintenance and street rehabilitation to improve the overall rating of city streets over the long-term.

City Staff will reassess various components of the Street Rehabilitation Program to identify opportunities for maximizing the use of available funding and preserving additional pavement. Areas of evaluation will include but are not limited to the following: size and type of contracts issued, number of contracts bid, utilization of other government contracts, adjustments to construction and material specifications, and utility restoration requirements and associated fees.

Infrastructure Mandate – To maintain the 0.1% portion of the City Income Tax dedicated to Smale Infrastructure, the Approved FY 2026 Capital Budget includes \$78.8 million for Smale Infrastructure projects. Assuming the FY 2026 Operating Budget infrastructure spending amount does not significantly change from the FY 2025 amount of \$55.7 million, the estimated coverage for Smale infrastructure spending is 206.9%.

FY 2026 Estimated Smale Mandate Calculation		
Infrastructure Smale Capital Projects:	\$	78,799,000
Estimated Smale Operating Budget:	\$	55,714,059
Total Estimated Smale Budget:	\$	134,513,059
Base Requirement:	\$	65,007,900
Estimated Coverage Percentage:		206.9%

The City typically budgets a minimum coverage ratio of 110% - 120% in order to safeguard against potential delays in implementing some capital projects caused by weather, property acquisition, and other unforeseen factors. This FY 2026 Capital Budget, combined with an estimate of infrastructure spending in



the FY 2026 Operating Budget, is expected to provide adequate coverage to ensure that the City continues to meet the expenditure requirements approved by the voters in 1988.

Infrastructure and Facilities Needs Assessment

City facilities and transportation infrastructure are among the most utilized and essential capital assets owned and maintained by the City of Cincinnati. Due to insufficient capital resources, many of the routine capital projects have been deferred over the years, adversely impacting the overall condition of City infrastructure. The difference between the estimated amount of resources necessary to maintain current infrastructure conditions and planned capital resources is anticipated to reach an accumulated funding gap of \$422.1 million by FY 2031. Without the availability of the additional resources from the Southern Railway Trust disbursements in FY 2026-2031, the accumulated funding gap by FY 2031 would be even greater.

The following needs assessment reports demonstrate the projected gap between annual needs and planned allocation of capital resources for select General Capital supported transportation infrastructure and City facilities.

Transportation Infrastructure Assessment Report

All City transportation infrastructure supported by General Capital resources require regular inspection to determine needs for maintenance, rehabilitation, or even replacement over time. Due to limited capital resources, funding for many routine capital projects were reduced and deferred over the years, adversely impacting the overall condition of the City's transportation infrastructure.

This assessment outlines the current rating of various types of transportation related infrastructure, the estimated annual funding needed to maintain the current condition ratings, and the amount of planned capital resource allocations to certain types of transportation related infrastructure. To improve the overall condition rating, the estimated needs would increase. This report assumes the continuation of existing transportation infrastructure conditions and does not encompass any expansion of those services. Expansion of existing infrastructure beyond what is detailed would warrant additional capital expenditures.

The Department of Transportation and Engineering (DOTE) periodically prepares the Infrastructure Condition Reports. The most current needs are included in this assessment. Please refer to Cincinnati City Council Item No. [202402359](#) for the DOTE 2022 and 2023 Infrastructure Condition Reports. Estimated annual FY 2026 needs are based on staff and contractor capacities. Estimated annual needs from FY 2027 to FY 2031 were calculated by applying inflationary increases to current projected needs. Inflationary increases are based on the Business Plan Inflation Calculator provided by the Ohio Department of Transportation (ODOT).

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-2031
Annual Transportation Need	60,754,800	63,448,950	64,405,263	67,196,234	69,043,962	70,204,181	395,053,390
Planned Capital Resources	33,101,000	39,023,000	39,124,000	38,958,000	42,910,000	41,888,000	235,004,000
Funding Gap	(27,653,800)	(24,425,950)	(25,281,263)	(28,238,234)	(26,133,962)	(28,316,181)	(160,049,390)
Accumulated Funding Gap	(27,653,800)	(52,079,750)	(77,361,013)	(105,599,247)	(131,733,209)	(160,049,390)	

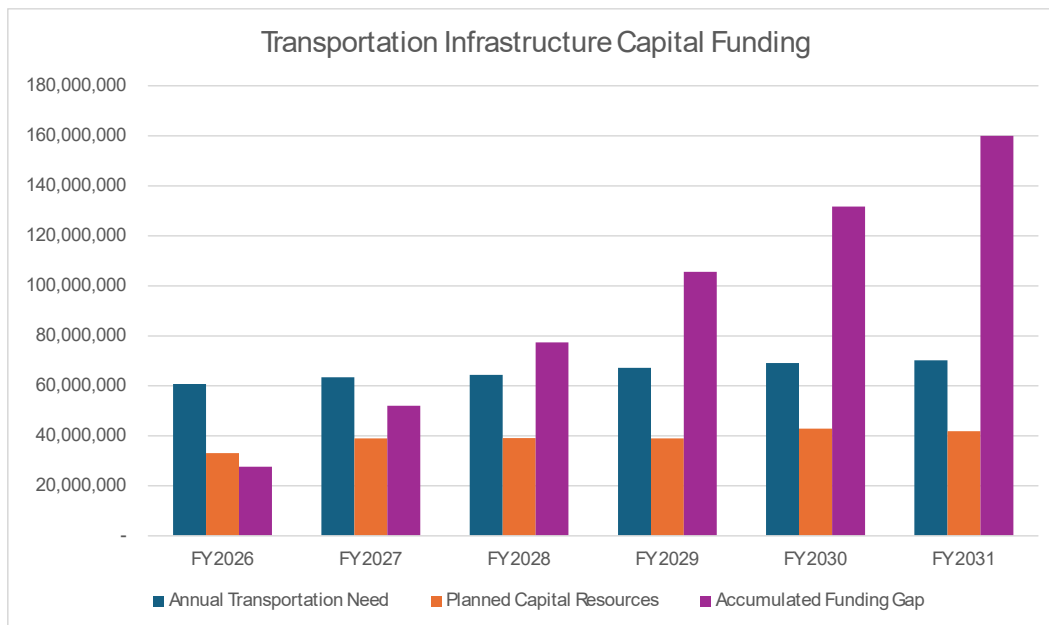
Capital Improvement Program

Analysis of Expenditures



Many aspects of the City's transportation infrastructure have aged significantly beyond their useful life. Capital resources devoted to maintaining this infrastructure are insufficient for meeting maintenance goals. Significant cost increases combined with limited capital resources are resulting in challenging circumstances for maintaining the City's transportation infrastructure. Emergency repairs become more commonplace as the deferred maintenance list continues to grow.

The gap between the resources necessary to maintain current infrastructure conditions and planned capital resources for these projects range between \$24.4 million and \$28.3 million per year and is projected to create an accumulated funding gap of \$160.0 million by FY 2031.



Street Rehabilitation - Infrastructure Assessment

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-2031
Street Rehabilitation Need	\$ 35,000,000	\$ 36,750,000	\$ 38,367,000	\$ 39,824,946	\$ 41,139,169	\$ 42,496,762	233,577,877
Planned Capital Resources	\$ 20,350,000	\$ 21,980,000	\$ 22,565,000	\$ 23,750,000	\$ 24,400,000	\$ 25,070,000	138,115,000
Funding Gap	\$ (14,650,000)	\$ (14,770,000)	\$ (15,802,000)	\$ (16,074,946)	\$ (16,739,169)	\$ (17,426,762)	(95,462,877)
Accumulated Needs Funding Gap	\$ (14,650,000)	\$ (29,420,000)	\$ (45,222,000)	\$ (61,296,946)	\$ (78,036,115)	\$ (95,462,877)	

The Department of Transportation and Engineering (DOTE), Division of Engineering, maintains over 2,900 lane miles of streets (pavement) throughout the City, with an estimated replacement value of \$3.6 billion. DOTE utilizes a comprehensive pavement management plan including street rehabilitation and preventative maintenance.

Currently, the FY 2026-2031 funding projection for Street Rehabilitation, averages \$23.0 million per year. To maintain the current pavement condition index (PCI) of 63 (Fair), funding needs to average \$35.0 million



Capital Improvement Program Analysis of Expenditures

annually. The planned capital resource totals \$138.1 million over the period, while the need totals an estimated \$233.6 million. The estimated accumulated funding gap totals \$95.5 million by FY 2031.

Bridge Rehabilitation - Infrastructure Assessment

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-2031
Bridge Rehabilitation Need	\$ 1,785,000	\$ 3,730,000	\$ 3,140,000	\$ 1,245,600	\$ 1,286,705	\$ 1,329,166	12,516,471
Planned Capital Resources	\$ 1,785,000	\$ 3,730,000	\$ 3,140,000	\$ 1,118,000	\$ 1,100,000	\$ 1,080,000	11,953,000
Funding Gap	\$ -	\$ -	\$ -	\$ (127,600)	\$ (186,705)	\$ (249,166)	(563,471)
Accumulated Needs Funding Gap	\$ -	\$ -	\$ -	\$ (127,600)	\$ (314,305)	\$ (563,471)	

The Department of Transportation and Engineering (DOTE), Division of Engineering, maintains 71 City-owned bridges, within the right-of-way throughout the City with an estimated replacement value of \$1.3 billion.

The FY 2026-2031 planned capital resource allocation totals \$12.0 million. The estimated need to maintain a weighted average condition rating for City Bridges of 6 or greater, which will keep up with maintenance and replacements necessary to maintain the inventory totals \$12.5 million. The estimated accumulated funding gap is \$0.6 million by FY 2031. This need assessment does not include the Western Hills Viaduct nor any of the other County bridges maintained by the City.

Wall Stabilization & Landslide Correction - Infrastructure Assessment

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-2031
Wall Stabilization & Landslide Correction Life Cycle Replacement Need	\$ 2,500,000	\$ 2,625,000	\$ 2,740,500	\$ 2,844,639	\$ 2,938,512	\$ 3,035,483	16,684,134
Planned Capital Resources	\$ 1,011,000	\$ 2,100,000	\$ 2,225,000	\$ 1,140,000	\$ 1,120,000	\$ 1,110,000	8,706,000
Funding Gap	\$ (1,489,000)	\$ (525,000)	\$ (515,500)	\$ (1,704,639)	\$ (1,818,512)	\$ (1,925,483)	(7,978,134)
Accumulated Needs Funding Gap	\$ (1,489,000)	\$ (2,014,000)	\$ (2,529,500)	\$ (4,234,139)	\$ (6,052,651)	\$ (7,978,134)	

The Department of Transportation and Engineering (DOTE), Division of Engineering, maintains 1,601 retaining walls throughout the City, having a total length of 53.1 miles and an estimated replacement value of \$628.0 million.

The FY 2026-2031 planned capital resource allocation averages \$1.5 million annually for a total of \$8.7 million over the period. There is an estimated staff capacity to complete \$16.7 million worth of capital projects over the same period. The current allocation over FY 2026-2031 falls well short of the funding needed to improve all existing DOTE-managed walls to a condition better than "poor," to maintain or perform life cycle replacements of the aging walls, and to build new walls in areas where active landslides need to be mitigated to protect the right-of-way. The FY 2026-2031 accumulated funding gap totals an estimated \$8.0 million based on existing staff capacity to complete capital improvement projects. Planned capital resources do not include the external funding secured, which exceeds \$10.0 million for planned projects over the next 2 to 3 years.

Capital Improvement Program

Analysis of Expenditures



Sidewalk Repair Program - Infrastructure Assessment

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-2031
Sidewalk Repair Program Life Cycle Replacement Need	\$ 1,500,000	\$ 1,575,000	\$ 1,644,300	\$ 1,706,783	\$ 1,763,107	\$ 1,821,290	10,010,480
Planned Capital Resources	\$ 285,000	\$ 374,000	\$ 420,000	\$ 410,000	\$ 400,000	\$ 400,000	2,289,000
Funding Gap	\$ (1,215,000)	\$ (1,201,000)	\$ (1,224,300)	\$ (1,296,783)	\$ (1,363,107)	\$ (1,421,290)	(7,721,480)
Accumulated Needs Funding Gap	\$ (1,215,000)	\$ (2,416,000)	\$ (3,640,300)	\$ (4,937,083)	\$ (6,300,191)	\$ (7,721,480)	

The City of Cincinnati has approximately 1,800 miles of total sidewalks with a current pricing estimated replacement value of \$1.0 billion dollars. The Department of Transportation and Engineering (DOTE), Division of Development, Permits & Urban Design, as part of the Sidewalk Repair Program, maintains the sidewalks adjacent to City owned, non-enterprise agencies, around public transit stops, corner curb ramps, and one frontage of residential corner properties which is estimated to be about 10% of the total amount of sidewalks. Current staffing capacity can manage the replacement of 6% of the total amount of sidewalks annually.

The planned capital resource totals \$2.3 million over FY 2026-2031. The need is \$10.0 million over the period. Based on projected funding, the Sidewalk Repair program will have a cumulative shortfall of nearly \$7.7 million over FY 2026-2031 for needed repairs to City-owned properties and responsibilities supported by General Capital resources.

Hillside Stairway Rehabilitation Program - Infrastructure Assessment

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-2031
Hillside Stairway Rehabilitation Need	\$ 825,000	\$ 866,250	\$ 904,365	\$ 938,731	\$ 969,709	\$ 1,001,709	5,505,764
Planned Capital Resources	\$ 427,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	622,000
Funding Gap	\$ (398,000)	\$ (831,250)	\$ (864,365)	\$ (898,731)	\$ (929,709)	\$ (961,709)	(4,883,764)
Accumulated Needs Funding Gap	\$ (398,000)	\$ (1,229,250)	\$ (2,093,615)	\$ (2,992,346)	\$ (3,922,055)	\$ (4,883,764)	

There are approximately 480 publicly owned hillside stairways within the City of Cincinnati, approximately 400 of which are maintained by the Department of Transportation and Engineering (DOTE). The estimated replacement value of these stairways is approximately \$81.0 million. Recent allocations have not been sufficient for staff to formally assess the condition of all stairways in the last several years, but based on 2015 data, approximately one-third of the stairways were in fair to poor condition at the time. Since FY 2023, repairs or replacement projects have been completed on 36 stairways, which should significantly improve the average condition rating of the stairways when the entire system is inspected.

The FY 2026-2031 planned capital resource allocation totals approximately \$0.6 million. Assuming an industry standard average life span of 100 years, there is an estimated life cycle replacement need averaging \$0.9 million annually for a total of \$5.5 million over this period. Many of the DOTE managed stairways can continue to be maintained in a serviceable condition beyond 100 years for less than this amount. The current allocation over FY 2026-2031 falls short of the funding needed to perform life cycle replacements of the aging stairs; however, it appears sufficient to continue the progress of improving all DOTE managed stairways that currently serve community needs to a serviceable condition.



Pedestrian Safety Improvements - Infrastructure Assessment

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-2031
Pedestrian Safety Improvements/Street Calming Need	\$ 5,335,000	\$ 3,850,000	\$ 3,000,000	\$ 3,850,000	\$ 3,000,000	\$ 3,000,000	22,035,000
Planned Capital Resources	\$ 2,405,000	\$ 2,325,000	\$ 1,795,000	\$ 2,615,000	\$ 3,230,000	\$ 1,710,000	14,080,000
Funding Gap	\$ (2,930,000)	\$ (1,525,000)	\$ (1,205,000)	\$ (1,235,000)	\$ 230,000	\$ (1,290,000)	(7,955,000)
Accumulated Needs Funding Gap	\$ (2,930,000)	\$ (4,455,000)	\$ (5,660,000)	\$ (6,895,000)	\$ (6,665,000)	\$ (7,955,000)	

The Department of Transportation and Engineering (DOTE) manages a competitive Pedestrian Safety program that enables each Community Council to submit one project for consideration each year, such as raised crosswalks, or speed cushions. The number of projects funded is dependent on the program budget. The total need of \$22.0 million would cover the cost of 28 community requests per year, as well as the modernization of some older speed humps and speed cushions.

Planned capital resources for FY 2026-2031 total \$14.1 million. This includes \$9.1 million over six years to cover the cost of approximately 11 community requests each year. Additionally, the planned capital resources include \$5.0 million over 6 years to upgrade aging speed humps and speed cushions in need of modernization, implement various safety improvements, and install certain curb extensions.

Bicycle Transportation Program - Infrastructure Assessment

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
Bicycle Transportation Program Need	\$ 625,000	\$ 656,250	\$ 685,125	\$ 711,160	\$ 734,628	\$ 758,871	4,171,034
Planned Capital Resources	\$ 285,000	\$ 375,000	\$ 415,000	\$ 405,000	\$ 400,000	\$ 400,000	2,280,000
Funding Gap	\$ (340,000)	\$ (281,250)	\$ (270,125)	\$ (306,160)	\$ (334,628)	\$ (358,871)	(1,891,034)
Accumulated Needs Funding Gap	\$ (340,000)	\$ (621,250)	\$ (891,375)	\$ (1,197,535)	\$ (1,532,163)	\$ (1,891,034)	

The Department of Transportation and Engineering (DOTE) maintains various Bicycle Transportation assets throughout the City, with an estimated replacement value of \$47.5 million. The funding need covers the cost of bicycle safe inlets, bicycle lanes, sharrows, bike racks, parking, signage, safety projects and multi-use paths/off road trails.

The FY 2026-2031 funding projection for the Bicycle Transportation Program averages \$0.4 million per year, with a total over the period of \$2.3 million. To maintain the current condition rating of good (75%), allocations totaling \$4.2 million over FY 2026-2031 would be necessary. The accumulated shortfall totals an estimated \$1.9 million by FY 2031. This need assessment does not include the Wasson Way Trail project or other new projects like the College Hill - Northside Connector Trail, the Little Miami Scenic Trail - Elstun to Ranchvale, and the Red Bank Road Shared Use Path.

Capital Improvement Program

Analysis of Expenditures



Computerized Traffic Signal System - Infrastructure Assessment

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-2031
Computerized Traffic Signal System Need	\$ 2,650,000	\$ 2,782,500	\$ 2,904,930	\$ 3,015,317	\$ 3,114,823	\$ 3,217,612	17,685,182
Planned Capital Resources	\$ 850,000	\$ 1,955,000	\$ 1,000,000	\$ 1,990,000	\$ 3,780,000	\$ 3,680,000	13,255,000
Funding Gap	\$ (1,800,000)	\$ (827,500)	\$ (1,904,930)	\$ (1,025,317)	\$ 665,177	\$ 462,388	(4,430,182)
Accumulated Needs Funding Gap	\$ (1,800,000)	\$ (2,627,500)	\$ (4,532,430)	\$ (5,557,747)	\$ (4,892,570)	\$ (4,430,182)	

The Department of Transportation and Engineering (DOTE), Division of Traffic Engineering, manages the Computerized Traffic Signal System, which provides responsive control of traffic signals throughout the City. Program needs include the completion of and upgrade to various portions of the communication system. This program also includes replacing and upgrading computer hardware and software for tasks directly related to the system.

Currently, 65.8% of the Computerized Traffic Signal System is in fair to poor or poor condition. Replacing the poor condition system and then maintaining the network requires an estimated \$17.7 million over the six-year period. The FY 2026-2031 funding projection for the Computerized Traffic Signal System totals \$13.3 million. The accumulated funding gap projection totals \$4.4 million by FY 2031.

Duke Street Light Installation and Renovation - Infrastructure Assessment

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-2031
Duke Street Light Installation and Renovation Needs	\$ 1,300,000	\$ 310,000	\$ 350,000	\$ 2,340,000	\$ 3,330,000	\$ 2,430,000	10,060,000
Planned Capital Resources	\$ 1,599,000	\$ 310,000	\$ 350,000	\$ 2,340,000	\$ 3,330,000	\$ 3,330,000	11,259,000
Funding Surplus	\$ 299,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000	1,199,000
Accumulated Funding Surplus	\$ 299,000	\$ 299,000	\$ 299,000	\$ 299,000	\$ 299,000	\$ 1,199,000	

The Department of Transportation and Engineering (DOTE), Division of Traffic Engineering, manages Duke Street Light Installation and Renovation, which provides annual installation and replacement of the approximately 21,000 street light fixtures, on Duke Energy wood poles, at the end of their useful life as well as the installation of additional lighting required to meet the City's standard light level. According to DOTE, 100% of Duke Street Lights are beyond their service life.

The FY 2026-2031 planned capital resource allocation totals \$11.3 million. An estimated \$10.0 million is needed over the period for the lights to maintain this current condition rating. The accumulated funding surplus totals an estimated \$1.2 million by FY 2031.



Gas Street Light Repair and Replacement - Infrastructure Assessment

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
Gas Street Light Upgrade and Replacement Need	\$ 24,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	174,000
Planned Capital Resources	\$ 24,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	174,000
Funding Gap	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Accumulated Needs Funding Gap	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

The Department of Transportation and Engineering (DOTE), Division of Traffic Engineering, provides Gas Street Light Repair and Replacement throughout the City to an estimated 1,096 gas street lights. According to DOTE, 100% of Gas Street Lights are beyond their service life. The planned capital resource totals nearly \$0.2 million.

Street Light Infrastructure - Infrastructure Assessment

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
Street Light Infrastructure Need	\$ 2,600,000	\$ 2,730,000	\$ 2,850,120	\$ 2,958,425	\$ 3,056,053	\$ 3,156,902	17,351,499
Planned Capital Resources	\$ 765,000	\$ 1,030,000	\$ 1,160,000	\$ 1,135,000	\$ 1,120,000	\$ 1,100,000	6,310,000
Funding Gap	\$ (1,835,000)	\$ (1,700,000)	\$ (1,690,120)	\$ (1,823,425)	\$ (1,936,053)	\$ (2,056,902)	(11,041,499)
Accumulated Needs Funding Gap	\$ (1,835,000)	\$ (3,535,000)	\$ (5,225,120)	\$ (7,048,545)	\$ (8,984,597)	\$ (11,041,499)	-

The Department of Transportation and Engineering (DOTE), Division of Traffic Engineering, maintains approximately 8,500 streetlights throughout the City with an estimated replacement value of \$101.2 million. The Street Light Infrastructure need includes the design, planning, installation, maintenance, repair, replacement, expansion, and modernization of the City's electric street light infrastructure. This project also includes the conversion to LED, where applicable.

Currently, the FY 2026-2031 funding projection for Street Light Infrastructure averages nearly \$1.1 million per year, with a total for the period of \$6.3 million. To maintain the current condition, funding in the amount of \$17.4 million over the period would be necessary. By FY 2031, the accumulated funding gap totals an estimated \$11.0 million.

Traffic Control Device Installation & Renovation - Infrastructure Assessment

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
Traffic Control Device Installation & Renovation Need	\$ 1,100,000	\$ 1,155,000	\$ 1,205,820	\$ 1,251,641	\$ 1,292,945	\$ 1,335,613	7,341,019
Planned Capital Resources	\$ 125,000	\$ 165,000	\$ 185,000	\$ 180,000	\$ 170,000	\$ 175,000	1,000,000
Funding Gap	\$ (975,000)	\$ (990,000)	\$ (1,020,820)	\$ (1,071,641)	\$ (1,122,945)	\$ (1,160,613)	(6,341,019)
Accumulated Needs Funding Gap	\$ (975,000)	\$ (1,965,000)	\$ (2,985,820)	\$ (4,057,461)	\$ (5,180,406)	\$ (6,341,019)	-

Capital Improvement Program

Analysis of Expenditures



The Department of Transportation and Engineering (DOTE), Division of Traffic Engineering, maintains various approved traffic control devices, including but not limited to raised pavement markers, reflective raised separators, rumble strips, attenuation devices or hazard markers typically installed in curves and other roadway areas where the visibility or normal painted markings are not sufficient. These traffic control devices are installed on areas with high crash rates and streets not planned for inclusion within the current Street Rehabilitation FY 2026-2031 period.

The FY 2026-2031 planned capital resource allocation totals \$1.0 million. The estimated need over the period totals \$7.3 million to maintain the current infrastructure ratings of 20% of guardrail and raised pavement markings (RPMs) in better than poor condition. The accumulated funding gap totals an estimated \$6.3 million by FY 2031.

Traffic Signals Infrastructure - Infrastructure Assessment

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
Traffic Signals Infrastructure Life Cycle Replacement Need	\$ 3,315,000	\$ 3,480,750	\$ 3,633,903	\$ 3,771,991	\$ 3,896,467	\$ 4,025,050	22,123,162
Planned Capital Resources	\$ 1,410,000	\$ 1,934,000	\$ 3,514,000	\$ 1,970,000	\$ 1,940,000	\$ 1,913,000	12,681,000
Funding Gap	\$ (1,905,000)	\$ (1,546,750)	\$ (119,903)	\$ (1,801,991)	\$ (1,956,467)	\$ (2,112,050)	(9,442,162)
Accumulated Needs Funding Gap	\$ (1,905,000)	\$ (3,451,750)	\$ (3,571,653)	\$ (5,373,644)	\$ (7,330,111)	\$ (9,442,162)	

The Department of Transportation and Engineering (DOTE), Division of Traffic Engineering, maintains various types of Traffic Signals Infrastructure throughout the City consisting of approximately 940 traffic signals and flashers. The Traffic Signals Infrastructure need includes the design, planning, installation, inspection, maintenance, rehabilitation, and replacement of traffic signals. The need also includes the upgrade and expansion of traffic signal, overhead sign, and school flasher infrastructure to LEDs.

The FY 2026-2031 planned capital resource totals \$12.7 million, while the anticipated need totals \$22.1 million. Based on projected funding, the Traffic Signals Infrastructure will have a cumulative shortfall of \$9.4 million over FY 2026-2031. The estimated funding need is necessary to maintain the current condition ratings of 35% good condition, 25% fair condition, and 40% poor or worse condition.

Neighborhood Gateways/Greenways - Infrastructure Assessment

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
Neighborhood Gateways/Greenways Need	\$ 580,000	\$ 1,254,750	\$ 861,300	\$ 539,760	\$ 253,085	\$ 253,085	3,741,980
Planned Capital Resources	\$ 480,000	\$ 1,140,000	\$ 785,000	\$ 475,000	\$ 200,000	\$ 200,000	3,280,000
Funding Gap	\$ (100,000)	\$ (114,750)	\$ (76,300)	\$ (64,760)	\$ (53,085)	\$ (53,085)	(461,980)
Accumulated Needs Funding Gap	\$ (100,000)	\$ (214,750)	\$ (291,050)	\$ (355,810)	\$ (408,895)	\$ (461,980)	

The Department of Transportation and Engineering (DOTE), Division of Transportation Planning, maintains, plans, and constructs gateway and greenway improvements in the City's neighborhoods. Gateway and greenway improvements contribute to the positive image of the City by providing enhancements along pedestrian, bicycle and vehicular corridors, and entry points into the neighborhoods.



The FY 2026-2031 planned capital resource totals \$3.3 million. The accumulated funding gap totals nearly \$0.5 million by FY 2031.

Streetcar - Infrastructure Assessment

	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2026-2031
Streetcar Need	\$ 1,615,800	\$ 1,653,450	\$ 2,087,900	\$ 2,167,240	\$ 2,238,759	\$ 2,312,638	12,075,788
Planned Capital Resources	\$ 1,300,000	\$ 1,540,000	\$ 1,500,000	\$ 1,360,000	\$ 1,650,000	\$ 1,650,000	9,000,000
Funding Gap	\$ (315,800)	\$ (113,450)	\$ (587,900)	\$ (807,240)	\$ (588,759)	\$ (662,638)	(3,075,788)
Accumulated Needs Funding Gap	\$ (315,800)	\$ (429,250)	\$ (1,017,150)	\$ (1,824,390)	\$ (2,413,149)	\$ (3,075,788)	

The Department of Transportation and Engineering (DOTE), Streetcar Operations Division, maintains, repairs, and improves the Streetcar system in the Central Business District and Over-the-Rhine. The Streetcar System project allows the City to meet its commitment to the Federal Transit Administration (FTA) to maintain a safe and secure system.

The FY 2026-2031 planned capital resource totals \$9.0 million, while the projected need totals an estimated \$12.1 million. The accumulated funding gap over the period totals nearly \$3.1 million.

Conclusions - Transportation Infrastructure Assessment

Significant increases in funding are necessary to simply sustain current transportation infrastructure conditions. If additional funding sources do not become available, the condition of City infrastructure will decline and could result in additional infrastructure closures. DOTE is committed to continue to do everything within the confines of resource allocations to maintain City Transportation Infrastructure with the greatest efficiency possible. Increased investment in preventative maintenance properly paired with infrastructure rehabilitation and replacement will provide for a transportation infrastructure system that continues to meet the transportation needs of the community.

Facilities Assessment Report

Four City departments have City facility maintenance and repair responsibilities included in the General Capital Budget - Health, Parks, Public Services, and Recreation. In partnership with those departments, the Office of Budget and Evaluation surveyed the present capital budget needs of City facilities necessary for the continuation of City operations at current service levels.

The facilities needs assessments exclude replacements to facilities where renovations would be possible, even if replacement would be more operationally advantageous. This methodology was used to present the lowest possible figure for the total capital maintenance and renovation liability amounts. However, planned capital resources may include replacement facilities, especially in circumstances when renovation is not practical.

This report also assumes the continuation of current services and does not encompass any expansion of those services. Expansion of facilities and services beyond what is detailed would warrant additional capital resources.

Capital Improvement Program

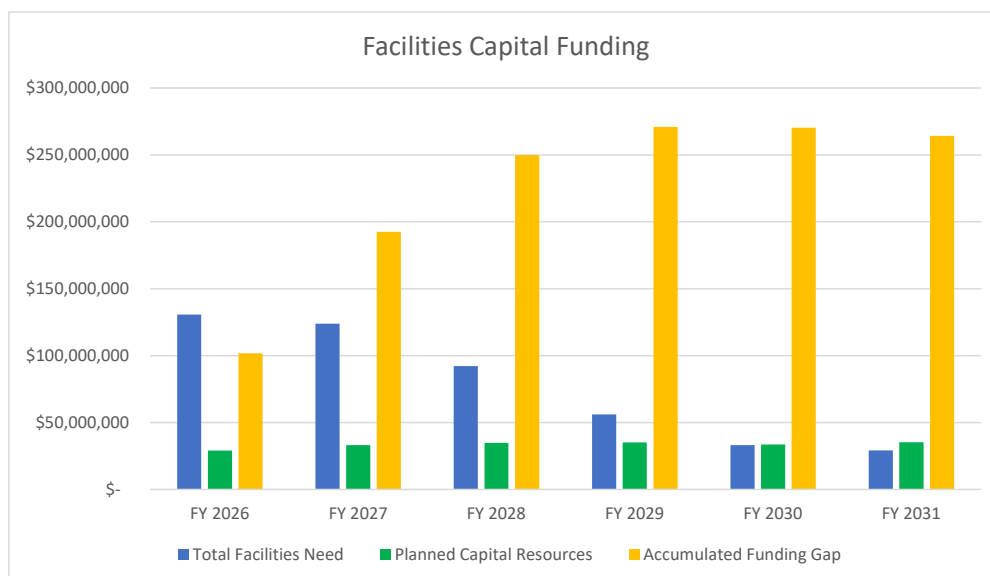
Analysis of Expenditures



Many aspects of City infrastructure, ranging from fire stations to park areas, have aged beyond their useful life. While replacement of many facilities remains economically infeasible, proper care and maintenance of these components remains a critical City priority. However, capital resources devoted to addressing deferred maintenance work have become materially insufficient for meeting maintenance needs. The gap between the funding necessary to maintain core functionality of City facilities and capital funding available for these projects is projected to create an accumulated funding gap of \$264.4 million by FY 2031.

At the time of the Approved FY 2024 Budget, the projected accumulated funding gap was \$213.9 million by FY 2029. The projected accumulated funding gap for FY 2029 has since increased to \$271.0 million. However, with an influx of planned investment in existing infrastructure associated with Southern Railway Trust disbursements over the six-year plan, the overall cumulative deferred maintenance totals are projected to slightly recede from a peak of \$271.0 million in FY 2029 to a projected \$264.4 million in FY 2031.

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
Public Services	\$ 45,659,000	\$ 85,329,000	\$ 46,410,000	\$ 9,814,000	\$ 9,718,000	\$ 9,670,000	\$ 206,600,000
Recreation	\$ 77,652,000	\$ 27,996,000	\$ 29,073,000	\$ 12,565,000	\$ 8,945,000	\$ 9,361,000	\$ 165,592,000
Parks	\$ 6,847,000	\$ 10,049,000	\$ 16,182,000	\$ 33,105,000	\$ 13,830,000	\$ 9,542,000	\$ 89,555,000
Health	\$ 557,000	\$ 572,000	\$ 589,160	\$ 606,835	\$ 625,040	\$ 643,791	\$ 3,593,826
Total Facilities Need	\$ 130,715,000	\$ 123,946,000	\$ 92,254,160	\$ 56,090,835	\$ 33,118,040	\$ 29,216,791	\$ 465,340,826
Planned Capital Resources	\$ 28,996,000	\$ 33,079,000	\$ 34,827,000	\$ 35,121,000	\$ 33,638,000	\$ 35,302,000	\$ 200,963,000
Funding Gap	\$ (101,719,000)	\$ (90,867,000)	\$ (57,427,160)	\$ (20,969,835)	\$ 519,960	\$ 6,085,209	\$ (264,377,826)
Accumulated Funding Gap	\$ (101,719,000)	\$ (192,586,000)	\$ (250,013,160)	\$ (270,982,995)	\$ (270,463,035)	\$ (264,377,826)	





Department of Public Services - Facilities Assessment

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
Public Services Facilities Need	\$ 45,659,000	\$ 85,329,000	\$ 46,410,000	\$ 9,814,000	\$ 9,718,000	\$ 9,670,000	\$ 206,600,000
Planned Capital Resources	\$ 10,929,000	\$ 13,829,000	\$ 11,860,000	\$ 13,814,000	\$ 6,868,000	\$ 6,920,000	\$ 64,220,000
Funding Gap	\$ (34,730,000)	\$ (71,500,000)	\$ (34,550,000)	\$ 4,000,000	\$ (2,850,000)	\$ (2,750,000)	\$ (142,380,000)
Accumulated Funding Gap	\$ (34,730,000)	\$ (106,230,000)	\$ (140,780,000)	\$ (136,780,000)	\$ (139,630,000)	\$ (142,380,000)	

The Department of Public Services, Division of City Facility Management (CFM) maintains 88 facilities throughout the City; this includes all Fire, Police and Public Services facilities, City Hall, Centennial II, as well as various other General Fund facilities and civic icons such as the Tyler Davidson Fountain. This inventory is more than 2 million square feet of building space and represents the offices and buildings where approximately 3,500 City employees work each day. These are the facilities that support the City's ability to provide mandated and essential services to citizens on a daily basis. This does not include the Art Museum facility.

Currently, the funding projection for FY 2026-2031 for the City Facility Renovations program averages \$10.7 million per year, with a total for the 6-year period of \$64.2 million. There are projects identified totaling \$206.6 million in immediate needs across the 88 facilities. This \$206.6 million in need for the current six-year period as compared to \$64.2 million in funding results in a projected shortfall of \$142.4 million.

The projects with immediate needs address structural renovations, remediate environmental hazards, improve safety, and prevent imminent system failures of roofing and heating, ventilation, and air conditioning (HVAC) systems. Many of these facilities remain in service beyond their life expectancy and complete upgrades are required to meet the operational needs of the agencies using these facilities. This list does not address functional and operational improvements and does not include additional "wear and tear" office space upgrades to interior finishes and furnishings.

Some of the key projects encompassed in these projections include the following:

- Replacement of outdated fire stations, including Engine 2, Engine 8, and Engine 49, which are in poor condition and functionally obsolete.
- HVAC mechanical replacement at multiple Fire and Police Stations, 801 Linn Street, Spinney Field, City Hall, Centennial II, and the Emergency Communications Center's (ECC) main Radcliff location.
- Roof Replacements at multiple facilities such as Dunbar Garage, Fire Station 32, and Fire Station 38.
- Electrical upgrades and modifications required per Arc Flash Studies and to replace obsolete equipment.
- Continued renovations of the Fleet Services Garage.
- Elevator replacements at City Hall and 801 Linn Street.

Capital Improvement Program

Analysis of Expenditures



- Fire Station 14 renovation.

Some of the additional challenges facing City Facility Management (CFM) were noted in prior reports, but remain important and urgent factors in how these issues have developed:

- **Added Scope:** The number of facilities included in the Facilities Renovations program continues to expand even though the funding is not increasing at a commensurate rate. In addition, when facilities are taken out of service or replaced, the old facility is not always removed from inventory (e.g., Eden Park Water Tower and Martin Drive Pump Station). As funding is tight for all Departments, there has been a tendency for facilities not specifically assigned to another agency to become the responsibility of CFM.
- **Reduction in Operating Funds for Maintenance & Repairs:** Deferred renovations and increased preventive maintenance costs are causing emergency replacements and unplanned equipment failures to be more commonplace. Work that could be performed as maintenance now requires capital funding to complete the work.
- **Magnitude of the Immediate Need of Capital Projects:** At current funding levels, it is difficult for CFM to commit to larger system replacements. At \$11.2 million in average annual funding, it is difficult to address major projects. Some of the most needed repairs are pushed to a lower priority behind more affordable, smaller scale projects. As an example, the recently replaced Radcliff building roof cost approximately \$2.2 million. The replacement of the HVAC system for Fire Station 17 cost approximately \$1.8 million.

Cincinnati Recreation Commission - Facilities Assessment

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
Recreation Facilities Need	\$ 77,652,000	\$ 27,996,000	\$ 29,073,000	\$ 12,565,000	\$ 8,945,000	\$ 9,361,000	\$ 165,592,000
Planned Capital Resources	\$ 8,808,000	\$ 11,654,000	\$ 11,157,000	\$ 10,337,000	\$ 11,626,000	\$ 10,080,000	\$ 63,662,000
Funding Gap	\$ (68,844,000)	\$ (16,342,000)	\$ (17,916,000)	\$ (2,228,000)	\$ 2,681,000	\$ 719,000	\$ (101,930,000)
Accumulated Funding Gap	\$ (68,844,000)	\$ (85,186,000)	\$ (103,102,000)	\$ (105,330,000)	\$ (102,649,000)	\$ (101,930,000)	

Based on projected funding, Recreation will have a cumulative shortfall of \$101.9 million over FY 2026-2031 for needed capital improvement projects. Several facilities are out of life cycle and need renovations. These facilities include recreation centers, aquatic facilities, parking lots, trails, tennis courts, baseball fields, miscellaneous athletic fields, outdoor basketball courts, roofs, shelter structures, playgrounds, and boating launch facilities. Renovating Cincinnati Recreation Commission (CRC) sites that are used by the public will provide required Americans with Disabilities Act (ADA) access, meet building codes, provide life safety requirements, and provide modern recreational programming.

The Dunham Recreation Center was acquired in the 1970's, but the facility was built in 1932. This facility is in most need of renovation to be brought up to current safety codes and ADA requirements. The sum of \$7.6 million is included between FY 2026-2027 for renovations and/or upgrades to Dunham Recreation Center facilities.

Significant time has passed since major renovations at several other recreation centers, with facilities such as Pleasant Ridge, Sayler Park, and North Avondale having gone without renovation since the 1970's. Aquatic



facilities have seen a similar time gap since they were last able to be renovated with the top fifteen facilities in need of repairs having gone without renovation from anywhere between 30 to 55 years.

The CRC “Capital Budget Request and Six Year Plan” is used in conjunction with a running priority list of facility infrastructure needs to determine where capital resources are to be used. Estimated costs are based on a full renovation of the interior of the facility. However, when full renovation funding is not available, minor renovations are conducted with available resources. These minor renovations prolong the useful life of the essential amenities such as restrooms, ADA accessibility, ceilings, floors, lights, doors, windows, aesthetics, minor HVAC repairs, roof repairs, and miscellaneous repairs. These minor facility renovations do not allow for facility redesign to better accommodate current or future use and will not make a facility fully ADA accessible.

Note: The golf course facilities are not part of the General Capital Budget and are covered under a separate enterprise fund.

Cincinnati Park Board - Facilities Assessment

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
Parks Facilities Need	\$ 6,847,000	\$ 10,049,000	\$ 16,182,000	\$ 33,105,000	\$ 13,830,000	\$ 9,542,000	\$ 89,555,000
Planned Capital Resources	\$ 7,186,000	\$ 6,149,000	\$ 8,732,000	\$ 9,405,000	\$ 12,080,000	\$ 15,292,000	\$ 58,844,000
Funding Gap	\$ 339,000	\$ (3,900,000)	\$ (7,450,000)	\$ (23,700,000)	\$ (1,750,000)	\$ 5,750,000	\$ (30,711,000)
Accumulated Funding Gap	\$ 339,000	\$ (3,561,000)	\$ (11,011,000)	\$ (34,711,000)	\$ (36,461,000)	\$ (30,711,000)	

The 5,200-acre park system covers over 10% of the city's land area and consists of over 159 properties, including regional and neighborhood parks spread across the city with extensive wooded hillsides, landscapes, nature preserves, gardens and play fields. The system is served by an aging infrastructure containing 226 buildings, 54 miles of roads, 68 miles of walkways, numerous retaining walls, structures, and pavilions, 93 playgrounds, and an extensive system of water, sewer, electrical infrastructure, fountains, irrigation, lighting, Wi-Fi, and communication systems.

A 2021 comprehensive study of the Cincinnati Parks total facilities needs concluded that \$50.7 million would be required to improve parks infrastructure currently rated as 'fair' (noting significant wear or damage, and in need of repair within three to five years) or 'poor' (noting more immediate needs for renovation due to damage, unsafe conditions, or lack of Americans with Disabilities Act (ADA) compliance). Combined with ongoing needs for routine capital maintenance and emergency damage, it is estimated that Cincinnati Parks would require approximately \$89.6 million over the next six years to address these needs. Planned capital resources would provide the department with \$58.8 million in this same period, resulting in a cumulative gap of \$30.7 million over six years. In addition to the infrastructure needs listed above, the natural assets present within parks account for a minimum of \$1.0 million in needs each year.

As appropriations have been consistently below the amounts requested each year, the funding received generally goes toward the highest priorities of removing safety hazards, correcting severe deterioration, renovating/replacing failed infrastructure, and extending the useful life of infrastructure assets. Given the lack of adequate capital resources from the City budget, many projects may continue to be deferred and some basic infrastructure needs remain unfunded.

Capital Improvement Program

Analysis of Expenditures



Health Department - Facilities Assessment

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
Health Facilities Need	\$ 557,000	\$ 572,000	\$ 589,160	\$ 606,835	\$ 625,040	\$ 643,791	\$ 3,593,826
Planned Capital Resources	\$ 1,923,000	\$ 1,447,000	\$ 3,078,000	\$ 1,565,000	\$ 3,064,000	\$ 3,010,000	\$ 14,087,000
Funding Surplus	\$ 1,366,000	\$ 875,000	\$ 2,488,840	\$ 958,165	\$ 2,438,960	\$ 2,366,209	\$ 10,493,174
Accumulated Funding Surplus	\$ 1,366,000	\$ 2,241,000	\$ 4,729,840	\$ 5,688,005	\$ 8,126,965	\$ 10,493,174	

The Health Department recently completed a Facilities Master Plan in 2023 which identified a significant need for facility reinvestment at some locations and even divestment of others. It outlined various potential options to address the needs by listing priority projects at each location and multiple strategies to realign facility capacity with forecasted operations growth and shifting community demographics. The amount provided for facilities needs is significantly understated because the consultant recommended the divestment and replacement of some facilities in lieu of pursuing extensive repairs on obsolete assets. The Facilities Master Plan indicates that the Health Department Administration Building is currently obsolete, and that further investment is not likely to provide long term value. Additionally, the mechanical, electrical, and plumbing components at the Bobbie Sterne Health Center were also rated as obsolete.

The Health Department maintains 10 total buildings, including neighborhood health centers and administrative offices. As with most other City facilities, the majority of these facilities are over a half-century old and require an increasing amount of maintenance to keep fully operational. In addition, renovations for ADA accommodations and safety redundancy are overdue at several locations.

The scope of the projects included as health facilities needs in this report are strictly limited to only those that are necessary to continue basic operations, such as lighting systems, exam rooms and equipment maintenance, mitigating roof leaks and repairing ceiling tiles, and parking lot damage repair. This also does not include any expansion of treatment space at any health center.

City Manager's Office - Facilities Assessment

The City Manager's Office oversees the external management of City-owned civic spaces, including Fountain Square, Ziegler Park, and Washington Park. \$150,000 is included in FY 2026 to support improvements to Fountain Square, Ziegler Park, and Washington Park to ensure these civic spaces remain operational. This funding is included in the total Planned Capital Resources in the Facilities assessment table.

Conclusions - Facilities Assessment

Beginning in FY 2026, the City will receive Southern Railway Trust disbursements from the investment of proceeds from the sale of the Cincinnati Southern Railway (CSR) to Norfolk Southern. Disbursements from the trust are restricted to being used for the rehabilitation, modernization, or replacement of existing infrastructure. These trust disbursements will greatly improve the City's ability to invest in existing infrastructure, but a funding gap still remains.

Planned investment in existing infrastructure over the six-year plan is projected to reach a peak of cumulative deferred maintenance at \$268.6 million in FY 2029. However, the cumulative total is anticipated to begin decreasing slightly to a projected \$261.6 million in FY 2031.



All City departments will continue to do everything in their power within the confines of present resources to maintain facilities with the greatest efficiency possible. The City did not arrive at this situation overnight. It will take time, persistent effort, and a consistent, sufficient investment to change direction toward improvement, rather than decline. Sustained investment in renovations, paired with smart investment in preventive maintenance, will provide working environments that support and contribute to better service to the community.

In the face of both additional resources and persistent cost escalation, the City will be reevaluating processes for capital planning, cost estimation, and project deployment. Also, the Facilities Assessment Report will be updated in future fiscal years.

Note: The Infrastructure and Facilities Assessments do not account for the City's deferred capital maintenance needs related to Fleet, Equipment, or Information Technology.

Fleet Replacement – The Fleet Replacements capital improvement program project in the Department of Public Services (DPS) is an annual allocation project that supports the replacement of automotive and motorized equipment for City agencies supported by the General Fund. The City fleet is comprised of 2,623 units which are divided among 65 equipment categories. These categories range from fire pumpers, fire ladders, sedans, and SUVs, to backhoes, excavators, mowers, and generators. Approved funding for the “Fleet Replacements” capital improvement program project totals \$11.6 million in FY 2026 and \$13.3 million in FY 2027.

The Office of Performance and Data Analytics developed a State of the Fleet Dashboard, which provides a host of real-time information regarding the fleet, All Funds, Citywide. DPS begins the fleet replacement process by collecting vehicle data to determine which vehicles meet the replacement criteria. There are three criteria to help determine this: vehicle age, vehicle mileage, and the life-to-date maintenance costs. The number for vehicle age and vehicle mileage can vary by equipment category. The life-to-date maintenance cost is considered met when 75% or more of the equipment acquisition cost has been spent on maintenance. A vehicle is considered out of lifecycle when it meets two of the three criteria, with the priority being replacement of equipment that meets all three criteria. As of July 1, 2025, there are 120 General Fund agency vehicles that meet all three replacement criteria. Replacing the 120 vehicles would cost approximately \$17.8 million. The goal of DPS is to evenly replace vehicles across all departments based on the State of the Fleet Dashboard data.

When the equipment to be replaced is identified, the department's Fleet Liaison is notified to review and provide feedback. If the needs of the department have changed, a more suitable replacement may be sourced instead, but the original asset identified for replacement is still retired. Each piece of equipment is also evaluated for replacement with an electric option in keeping with the Green Cincinnati Plan (GCP), which is pursued if possible. Once replacements are approved, the Fleet Team discusses vehicle upfitting with departments before ordering. The finalized list is then sent to Procurement. Once a piece of equipment is ordered, it can take many months, even years, before receiving the equipment. This lead time can change due to many factors, such as supply chain issues, but current estimates show it can take three to six months to receive passenger vehicles and pickup trucks, 10 to 14 months to receive a Police Interceptor, up to 24 months to receive a garbage packer, and Fire Apparatus and Medic Units can take 24 to 36 months to be received.

In addition to Fleet Replacement, the Fleet Services Division maintains the existing City fleet. This includes preventative maintenance items such as oil changes, filter changes, and vehicle inspections for all City equipment. The maintenance costs for repairing this equipment have increased dramatically.

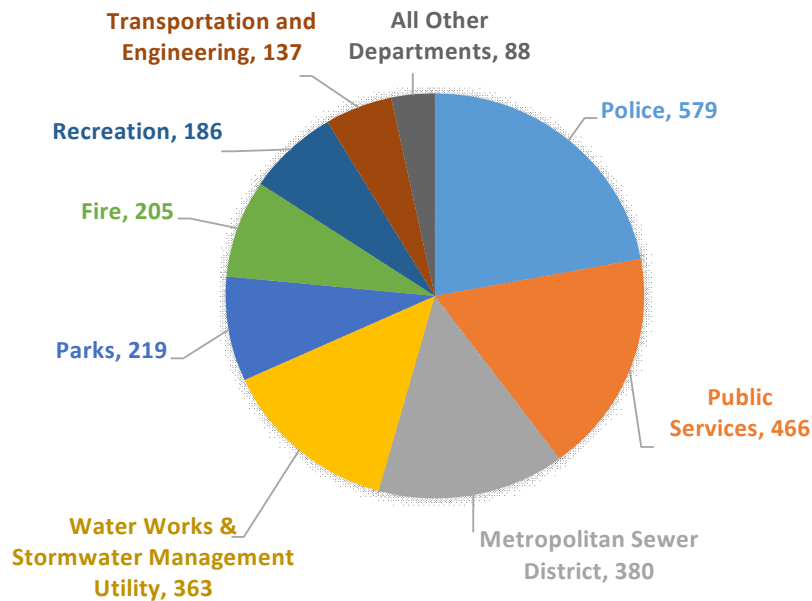
Capital Improvement Program

Analysis of Expenditures



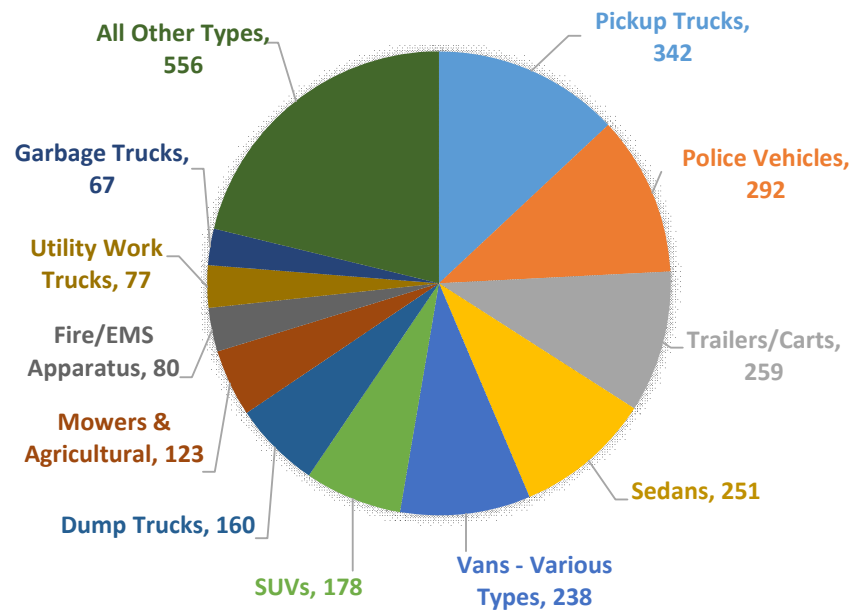
The Six-Year Capital Improvement Plan (CIP) for Fleet Replacements includes \$11.6 million in FY 2026 with an increase in funding in FY 2027 to \$13.3 million. From FY 2027 to FY 2031, the Fleet Replacements project is planned to be funded at no less than \$13.3 million per year. The City will re-evaluate these allocations annually with the intent of increasing fleet investments to bring more of the fleet into lifecycle.

Fleet Units per Department, All Funds





Fleet Units per Equipment Type, All Funds





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Capital Improvement Program

Exhibit 4: Approved Projects by Expenditure Category

General Capital

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
Expenditure Category: Economic Development					
Department: City Manager					
9	PIVOT Strategic Acquisition and Improvement	2,000,000	0	2,000,000	2,000,000
Department: Community & Economic Development					
3	Neighborhood Business District Improvements	2,000,000	1,528,000	3,528,000	9,949,000
4	Business Retention/New Growth	250,000	306,000	556,000	1,935,000
5	Commercial & Industrial Public Improvements	375,000	511,000	886,000	3,079,000
7	Community Development Focus District	229,000	340,000	569,000	2,047,000
8	Retail/Commercial Opportunities	300,000	398,000	698,000	2,316,000
9	Viable Small Business Development	250,000	306,000	556,000	1,935,000
12	Bond Hill Neighborhood Revitalization - GF	6,537,170	0	6,537,170	6,537,170
13	Quick Strike Acquisition	2,000,000	1,000,000	3,000,000	7,000,000
14	Neighborhood Catalytic Improvements	1,000,000	0	1,000,000	1,000,000
16	Economic Development Initiatives	0	2,000,000	2,000,000	10,000,000
Economic Development Total		14,941,170	6,389,000	21,330,170	47,798,170
Expenditure Category: Environment					
Department: City Manager					
3	Center Hill Gas & Leachate	52,000	69,000	121,000	418,000
11	Green Cincinnati Sustainability Initiatives	1,000,000	0	1,000,000	1,000,000
Environment Total		1,052,000	69,000	1,121,000	1,418,000
Expenditure Category: Equipment					
Department: City Manager					
4	Wheeled Recycling Cart Replacement	52,000	69,000	121,000	418,000
10	Closed Captioning Hardware	60,000	0	60,000	60,000
Department: Enterprise Services					
1	Parking Meter Replacement	125,000	125,000	250,000	600,000
3	Fixed License Plate Reader Cameras	150,000	0	150,000	150,000
Department: Enterprise Technology Solutions					
2	Lifecycle Asset Acquisition and Replacement	181,000	198,000	379,000	1,237,000
7	Radio Consoles	529,000	500,000	1,029,000	3,029,000
12	Real Time Crime Center Camera Program	150,000	184,000	334,000	1,072,000
19	Video Conference Room Equipment	50,000	0	50,000	50,000
Department: Fire					
1	Medical Equipment	103,000	135,000	238,000	815,000
2	Firefighter PPE	224,000	296,000	520,000	1,799,000
3	Fire Equipment	154,000	202,000	356,000	1,225,000
4	Administrative & Firehouse Furniture and Equipment	57,000	58,000	115,000	363,000
5	Ballistic Vest Replacement	0	0	0	336,000
6	Firehouse IT Network Redundancy	161,000	0	161,000	161,000
Department: Health					
5	Pharmacy Security Camera System	20,000	0	20,000	20,000
Department: Police					
1	Police Equipment	721,000	122,000	843,000	1,338,000
5	Fixed License Plate Reader Cameras	300,000	0	300,000	300,000
9	Equipment for SWAT Truck	150,000	0	150,000	150,000

Capital Improvement Program

Exhibit 4: Approved Projects by Expenditure Category



General Capital

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
14	District Security Upgrades	150,000	0	150,000	150,000
18	ShotSpotter - Winton Hills	250,000	0	250,000	250,000
Department: Public Services					
1	Fleet Replacements	11,626,000	13,269,000	24,895,000	80,763,000
17	Fleet Replacements - SWAT Truck	250,000	0	250,000	250,000
19	Trash Receptacles & Collection Carts	148,000	148,000	296,000	935,000
Department: Recreation					
10	Security Cameras	200,000	200,000	400,000	400,000
Equipment Total		15,811,000	15,506,000	31,317,000	95,871,000
Expenditure Category: Housing Neighborhood Development					
Department: Buildings & Inspections					
1	Hazard Abatement/Demolition Program	568,000	746,000	1,314,000	4,530,000
Department: Community & Economic Development					
1	Strategic Housing Initiatives Program (SHIP)	153,000	462,000	615,000	2,597,000
6	Affordable Housing Trust Funding - Capital	2,100,000	1,900,000	4,000,000	11,600,000
10	Neighborhood Business Property Holding	56,000	75,000	131,000	453,000
Department: Transportation & Engineering					
23	Duke Street Light Installation and Renovation	240,000	310,000	550,000	1,900,000
41	Duke Street Light Renovation	1,359,000	0	1,359,000	9,359,000
Housing Neighborhood Development Total		4,476,000	3,493,000	7,969,000	30,439,000
Expenditure Category: Infrastructure(Smale Commission)					
Department: City Manager					
5	Civic Space Improvements	150,000	0	150,000	150,000
8	CitiCable Office and Studio Facilities	75,000	0	75,000	75,000
21	Strategic Capital Investments - COT MSI	0	2,000,000	2,000,000	10,000,000
Department: Community & Economic Development					
15	Findlay Market Revitalization - GF	250,000	0	250,000	250,000
Department: Enterprise Services					
5	Convention Center Improvements	0	500,000	500,000	2,500,000
Department: Health					
2	Facilities Renovation and Repairs	137,000	181,000	318,000	1,097,000
3	Health Property Structural Integrity	286,000	1,266,000	1,552,000	6,990,000
4	Health Facility Improvements	1,500,000	0	1,500,000	6,000,000
Department: Parks					
1	Park Infrastructure Rehabilitation - CSR	2,747,000	3,599,000	6,346,000	21,855,000
2	Owl's Nest Pavilion and Park Rehabilitation - COT MSI	2,000,000	0	2,000,000	2,000,000
3	Glenway Park Restoration - COT DM	350,000	0	350,000	350,000
4	Gibson House Roof - COT DM	250,000	0	250,000	250,000
5	Mt. Airy Adventure Playground - COT DM	0	500,000	500,000	500,000
6	Sawyer Point and Yeatman's Cove Bike Trail - COT MSI	1,000,000	0	1,000,000	1,000,000
7	Krohn Conservatory Renovation - COT MSI	250,000	0	250,000	10,000,000
8	Inwood Park Restore Pavilion - COT	0	0	0	6,000,000
9	Smale Concrete and Granite Rehabilitation - COT DM	0	0	0	1,000,000
11	Playground Renovations - COT DM	0	250,000	250,000	2,000,000
12	MLK Park Renovation - COT DM	0	0	0	750,000
13	Warder Nursery Renovation - COT DM	0	500,000	500,000	1,000,000



Capital Improvement Program

Exhibit 4: Approved Projects by Expenditure Category

General Capital

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
14	Interactive Water Features - COT MSI	0	0	0	4,000,000
15	Fairview Park Overlook Stabilization - COT MSI	0	0	0	2,250,000
16	Mt. Airy Operations Renovation - COT DM	0	0	0	1,750,000
18	Bellevue Pavilion Geotechnical/Stabilization - COT MSI	0	0	0	2,250,000
19	McEvoy Park Renovation - COT DM	200,000	1,300,000	1,500,000	1,500,000
22	Park Renovations - COT DM	389,000	0	389,000	389,000
Department: Public Services					
2	City Facility Renovation and Repairs	2,850,000	3,900,000	6,750,000	22,694,000
3	City Facility Renovation and Repairs - COT DM	2,190,000	1,550,000	3,740,000	10,690,000
4	Fleet Facility Renovation - COT MSI	4,000,000	6,000,000	10,000,000	10,000,000
5	Electrical Upgrades - COT DM	250,000	250,000	500,000	1,500,000
6	Obsolete Air Conditioning Systems Replacement	839,000	629,000	1,468,000	5,036,000
10	Fire Station Replacement - COT MSI	0	0	0	12,000,000
13	Fleet EV Infrastructure	800,000	1,500,000	2,300,000	2,300,000
20	Sign Replacement	177,000	279,000	456,000	1,656,000
22	Community Facility Improvements	900,000	400,000	1,300,000	1,700,000
Department: Recreation					
1	Recreation Facilities Renovation - CSR	2,388,000	3,140,000	5,528,000	19,069,000
2	Outdoor Facilities Renovation - CSR	940,000	1,234,000	2,174,000	7,493,000
3	Dunham Rec Center Facilities Renovation - COT MSI	2,380,000	5,200,000	7,580,000	7,580,000
4	Playgrounds Renovation - COT DM	695,000	600,000	1,295,000	3,855,000
5	Pavement Renovations - COT DM	265,000	145,000	410,000	1,660,000
6	Outdoor Basketball Courts - COT DM	217,000	212,000	429,000	644,000
7	Athletics Facilities Renovation - COT DM	485,000	248,000	733,000	1,208,000
8	Tennis and Other Courts Renovation - COT DM	150,000	150,000	300,000	650,000
9	Shelter Buildings Restoration - COT DM	88,000	25,000	113,000	273,000
11	Rec Facilities Improvements - CBR	235,000	300,000	535,000	535,000
12	Rec Facilities Improvements - COT CBR	265,000	0	265,000	265,000
14	Bond Hill Aquatic Rehabilitation - COT DM	0	100,000	100,000	3,980,000
15	Pleasant Ridge Center Renovation - COT MSI	0	0	0	5,750,000
16	Bush Aquatic Rehabilitation - COT MSI	0	100,000	100,000	4,300,000
17	North Avondale Rec Center Renovation - COT MSI	0	0	0	3,650,000
21	LeBlond Aquatic Rehabilitation - COT MSI	0	0	0	1,850,000
Department: Transportation & Engineering					
1	Street Rehabilitation - CSR	18,350,000	19,980,000	38,330,000	126,115,000
2	Pedestrian Safety Improvements/Major Street Calming	780,000	1,020,000	1,800,000	6,195,000
3	Safety Improvements	110,000	135,000	245,000	840,000
4	Traffic Signals Infrastructure	1,410,000	1,834,000	3,244,000	11,081,000
5	Computerized Traffic Signal System	350,000	455,000	805,000	2,755,000
6	Bridge Rehabilitation Program - CSR	785,000	1,030,000	1,815,000	6,253,000
7	Neighborhood Transportation Strategies	549,000	610,000	1,159,000	3,799,000
8	Wall Stab. & Landslide Correction - CSR	790,000	1,050,000	1,840,000	6,370,000
9	State to Central: Building Better Neighborhoods - COT MSI	6,700,000	0	6,700,000	6,700,000
10	Downtown Infrast. Coord. & Implemtn	170,000	220,000	390,000	1,330,000
11	Sidewalk Repair Program	285,000	374,000	659,000	2,289,000
12	Curb Ramps - Street Rehab	340,000	445,000	785,000	2,700,000

Capital Improvement Program

Exhibit 4: Approved Projects by Expenditure Category



General Capital

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
13	Street Improvements	550,000	800,000	1,350,000	4,785,000
14	Spot Infrastructure Replacement	400,000	530,000	930,000	3,225,000
15	Street Light Infrastructure	765,000	1,030,000	1,795,000	6,310,000
16	Pavement Management	300,000	410,000	710,000	2,465,000
17	Bicycle Transportation Program	285,000	375,000	660,000	2,280,000
18	Minor Street Traffic Calming	400,000	490,000	890,000	2,900,000
19	Brent Spence Bridge	100,000	500,000	600,000	5,600,000
22	Streetcar System	1,300,000	1,540,000	2,840,000	9,000,000
24	Western Hills Viaduct -	4,270,000	3,750,000	8,020,000	8,020,000
27	Victory Parkway Complete Street - COT MSI	2,000,000	0	2,000,000	2,000,000
29	Hillside Stairway Rehabilitation	27,000	35,000	62,000	222,000
30	OKI Regional Coordination	100,000	135,000	235,000	830,000
31	Gas Street Light Upgrade and Replacement	24,000	30,000	54,000	174,000
32	Traffic Control Device Installation & Renovation - CSR	125,000	165,000	290,000	1,000,000
35	Street Rehabilitation - COT DM	2,000,000	2,000,000	4,000,000	12,000,000
36	Columbia Pkwy PROTECT Match - COT DM	221,000	0	221,000	221,000
37	Mill Creek Rd Central Incinerator Approach - COT MSI	750,000	0	750,000	750,000
38	Speed Hump Modernization - COT DM	1,085,000	600,000	1,685,000	4,035,000
39	Stillwell Road Bridge Replacement - COT MSI	250,000	2,500,000	2,750,000	2,750,000
40	Downtown and Uptown Wayfinding - COT MSI	275,000	775,000	1,050,000	1,850,000
42	Computerized Traffic Signal System - COT MSI	500,000	1,500,000	2,000,000	10,500,000
43	Highland Ave Roadway Stabilization - COT DM	0	0	0	360,000
44	Spring Lawn Ave Bridge Replacement - COT MSI	0	200,000	200,000	2,200,000
45	Lafayette Lane Landslide Rehabilitation - COT DM	0	290,000	290,000	290,000
46	Western Hills Viaduct	2,000,000	125,000	2,125,000	6,000,000
47	Baltimore Ave Landslide - COT DM	0	400,000	400,000	400,000
48	Euclidan Alley Wall Replacement - COT DM	0	0	0	215,000
49	Biegler Street Retaining Wall Replacement - COT DM	0	0	0	490,000
50	Glenway Avenue Landslide Rehabilitation - COT DM	0	360,000	360,000	360,000
51	Riverfront Transit Center - COT DM	0	0	0	5,655,000
52	Court Street Signals - COT MSI	0	100,000	100,000	1,600,000
53	Sedamsville Gateway Restoration - COT CBR	40,000	0	40,000	40,000
54	Artist Alley Reconstruction - COT CBR	100,000	100,000	200,000	1,025,000
55	Mt. Lookout Square Railing Replacement - COT CBR	100,000	0	100,000	100,000
57	Polk Street Steps Replacement - COT CBR	400,000	0	400,000	400,000
58	West End Pedestrian Safety - COT CBR	30,000	0	30,000	30,000
59	Westwood Town Hall Streetscape - CBR	85,000	945,000	1,030,000	1,030,000
60	Anthony Wayne Curb Extensions - CBR	0	80,000	80,000	80,000
62	Hunsford Street Reconstruction - CBR	0	150,000	150,000	1,085,000
63	Idaho and River Road Improvements - CBR	0	250,000	250,000	250,000
65	Winton Ridge Lane Cul-de-Sac - CBR	0	0	0	200,000
66	Anderson Ferry Road Improvements - CBR	0	0	0	940,000
Infrastructure(Smale Commission) Total		78,799,000	83,376,000	162,175,000	496,338,000
Expenditure Category: New Infrastructure					
Department: City Manager					
1	Community Budget Request Program	1,000,000	1,000,000	2,000,000	6,000,000



Capital Improvement Program

Exhibit 4: Approved Projects by Expenditure Category

General Capital

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
6	Strategic Property Investment: Health	11,500,000	0	11,500,000	11,500,000
7	Strategic Property Investment: Human Services	5,500,000	0	5,500,000	5,500,000
Department: Public Services					
21	Community Facility Improvements - Art Museum	265,000	200,000	465,000	1,265,000
Department: Recreation					
13	Oskamp Recreation Area Improvements	500,000	0	500,000	500,000
Department: Transportation & Engineering					
20	Ezzard Charles Bridge Decks	0	2,000,000	2,000,000	2,000,000
21	Neighborhood Gateways/Greenways Imprvmnt	145,000	190,000	335,000	1,140,000
33	Little Miami Scenic Trail - Elstun to Ranchvale	175,000	0	175,000	175,000
34	Red Bank Rd Shared Use Path	0	480,000	480,000	480,000
56	Madisonville Gateway Signage - CBR	20,000	165,000	185,000	185,000
61	College Hill - Northside Connector Trail - CBR	300,000	0	300,000	300,000
67	OTR Gateway Signage - CBR	0	10,000	10,000	65,000
New Infrastructure Total		19,405,000	4,045,000	23,450,000	29,110,000
Expenditure Category: Software & Information Systems					
Department: City Manager					
2	CAGIS Infrastructure	49,000	64,000	113,000	386,000
Department: Community & Economic Development					
11	Development Application & Management System	100,000	0	100,000	100,000
Department: Enterprise Technology Solutions					
1	Information Tech. Efficiency Initiatives	0	2,000,000	2,000,000	10,000,000
3	Telephone System Upgrades	162,000	225,000	387,000	1,362,000
4	Enterprise Networks and Security Enhancements	92,000	120,000	212,000	734,000
5	Data Center Infrastructure Replacement	74,000	157,000	231,000	909,000
6	Disaster Recovery / Business Continuity	80,000	105,000	185,000	635,000
9	Cincinnati Financial System Upgrades	10,000	13,000	23,000	77,000
10	CHRIS Upgrades and Enhancements	250,000	1,250,000	1,500,000	2,500,000
11	Digital Services Enhancements	36,000	48,000	84,000	290,000
17	Public Services Optimization System	500,000	0	500,000	500,000
Department: Police					
3	Data Storage	200,000	200,000	400,000	600,000
Software & Information Systems Total		1,553,000	4,182,000	5,735,000	18,093,000
Total: General Capital		136,037,170	117,060,000	253,097,170	719,067,170

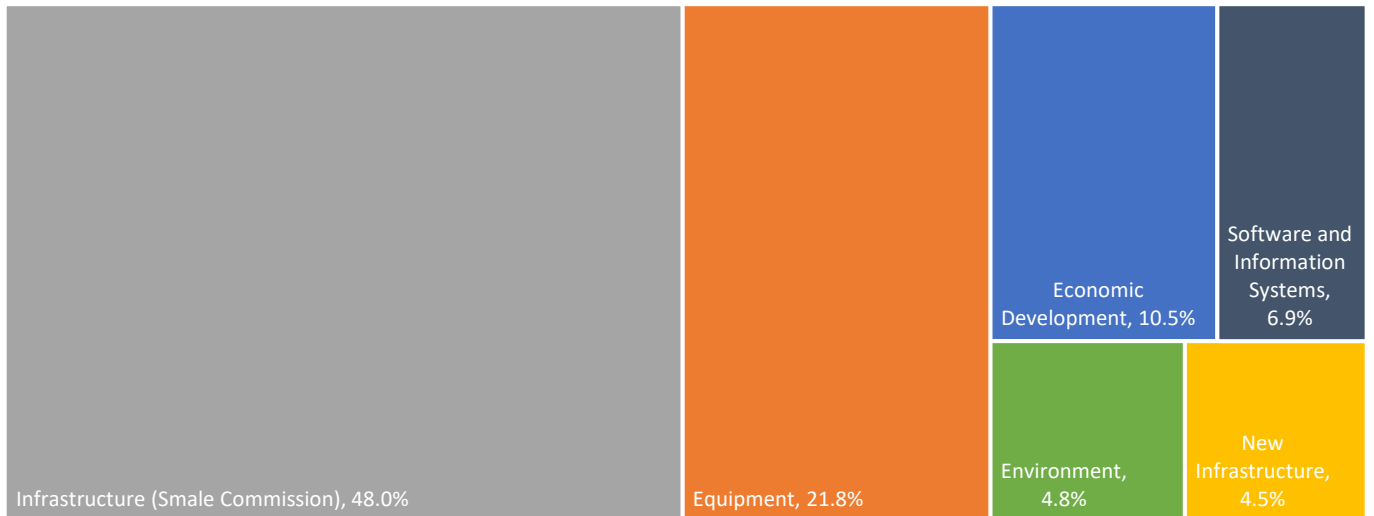


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TOTAL PROGRAM EXPENDITURES

FY 2025 - \$105,058,000



Not shown: Housing Neighborhood Development, 3.5%

FY 2026 - \$136,037,170



Not shown: Housing Neighborhood Development, 3.3%; Software and Information Systems, 1.1%; Environment, 0.8%

Capital Improvement Program

Exhibit 5: General Capital Program Expenditures



FY 2027 - \$117,060,000



Not shown: Housing Neighborhood Development, 3.0%; Environment, 0.1%



IV. RESTRICTED FUND EXPENDITURES

The resources for Restricted Fund capital projects come primarily from fees and charges. After operating and maintenance costs, current debt service, and reserve requirements are covered, the remaining available funds are used for capital purposes. Fund forecast information, including projected fund balance information, may be found in the Approved FY 2026-2027 Operating Budget document. As shown in Exhibit 1, the Restricted and Special Revenue Capital Funds Capital Budget totals \$572.6 million in FY 2026 and \$289.9 million in FY 2027. For the six-year Capital Improvement Program, the total is \$1.6 billion.

Exhibit 6 illustrates projects by department in the Restricted and Special Revenue Funds over the FY 2026-2027 biennium. This exhibit also shows total funding in each department for the FY 2026-2031 six-year plan for each Restricted Fund. These Restricted Funds include the following: Parking Facilities, Convention Center, General Aviation, Stormwater Management, Telecommunications Services, MSD Capital Improvements, and Water Works.

Please note: The Metropolitan Sewer District did not change its fiscal year in 2013 to align with the change in the City's fiscal year of July 1 through June 30. Therefore, the Approved FY 2026-2027 Restricted Funds Capital Budget includes Calendar Year 2025 and 2026 (January 1 through December 31 of 2025 and 2026) capital project amounts. The Capital Budget for the Metropolitan Sewer District is annually approved by the Hamilton County Board of County Commissioners each December.

The following provides a brief description of the capital funding for each restricted fund in FY 2026 and FY 2027. For a complete description of the projects in the Restricted Funds, please refer to the separate departmental sections in this document.

1. In the Parking System Facilities Fund (102), \$1,000,000 is included in FY 2026 and \$0 in FY 2027 for the Structural Maintenance and Repair project.
2. In the Convention Center Fund (103), \$230,000 is included in FY 2026 and \$230,000 in FY 2027 for furniture, fixtures, and equipment necessary for when the Convention Center reopens during FY 2026.
3. In the General Aviation Fund (104), \$340,000 is included in FY 2026 and \$340,000 in FY 2027 for infrastructure improvements, Facility Improvements, and motorized equipment.
4. In the Stormwater Management Fund (107), \$100,000 is included in FY 2026 and \$800,000 in FY 2027 for fleet and equipment needs of the utility.
5. In the Telecommunications Services Fund (336), \$30,000 is included in both FY 2026 and FY 2027 for the Radio Communications Equipment project. This project will provide resources for the replacement of equipment used by the Radio Services Section to maintain radio communications equipment and the outdoor warning siren.
6. In the MSD Capital Improvements Fund (704), \$514.4 million is included for CY 2025, and \$208.0 million is included in CY 2026. Hamilton County has authority and control of the Sewer System (the City is the managing agent) and the Hamilton County Commissioners vote on the capital improvement program. The final capital improvement program for MSD is submitted to the City after it has been approved by the Hamilton County Board of County Commissioners.
7. In the Water Works Capital Improvement Fund (756), \$55.8 million is included for FY 2026 and \$80.5 million FY 2027. The cash contribution to capital is anticipated to be in the amount of \$25.0 million in FY

Capital Improvement Program

Restricted Fund Expenditures



2026 and \$25.0 million in FY 2027. The \$50.0 million will represent 36.7% cash financing over the biennium.

SPECIAL REVENUE FUNDS

As shown in Exhibits 1 and 6, the Special Revenue Capital Funds Budget totals \$747,000 in FY 2026 and includes no allocation in FY 2027. The amount of \$747,000 from the Special Housing PIF Fund (761) is included in FY 2026 for the Strategic Housing Initiatives Program SHPIF project.

FEDERAL AND STATE CAPITAL GRANTS

The City receives Federal and State grants and matching funds and manages State and County resources to improve the City's roads and bridges. The General Aviation Division of the Department of Transportation and Engineering typically receives funding from the Federal Aviation Administration (FAA). The amount of resources granted by the FAA varies from year to year. Once grants are received, the resulting projects are budgeted, and matching City funds are recommended to City Council for approval. As shown in Exhibit 1, anticipated Federal and State grants total \$70.6 million in FY 2026 and \$30.4 in FY 2027.



Capital Improvement Program

Exhibit 6: Restricted and Special Revenue Funds Projects

Fund: 102 Parking System Facilities

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
Department: ES: Parking Facilities					
2	Town Center Garage Repairs	1,000,000	0	1,000,000	1,000,000
Parking System Facilities Total		1,000,000	0	1,000,000	1,000,000

Fund: 103 Convention Center

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
Department: ES: Convention Center					
6	Furniture, Fixtures, and Equipment	230,000	230,000	460,000	660,000
8	Capital Maintenance	0	0	0	720,000
Convention Center Total		230,000	230,000	460,000	1,380,000

Fund: 104 General Aviation

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
Department: Transportation & Engineering					
25	Airport Infrastructure Improvements	140,000	140,000	280,000	840,000
26	General Aviation Motorized Equipment	61,000	61,000	122,000	366,000
28	Facility Improvements	139,000	139,000	278,000	834,000
General Aviation Total		340,000	340,000	680,000	2,040,000

Fund: 107 Stormwater Management

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
Department: Stormwater Management Utility					
1	Stormwater Infrastructure Rehabilitation	0	0	0	9,000,000
2	Stormwater Fleet and Equipment	100,000	800,000	900,000	1,700,000
Stormwater Management Total		100,000	800,000	900,000	10,700,000

Fund: 336 Telecommunications Services

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
Department: Enterprise Technology Solutions					
8	Radio Communications Equipment	30,000	30,000	60,000	180,000
Telecommunications Services Total		30,000	30,000	60,000	180,000

Capital Improvement Program

Exhibit 6: Restricted and Special Revenue Funds Projects



Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
Department: Sewers					
1	Muddy Creek PSU & Force Main	0	0	0	9,871,000
2	Addyston Pump Station Elimination	0	0	0	11,141,000
3	Muddy Creek WWTP Pump Station	0	0	0	1,865,000
4	East Branch Ohio River Interceptor Extension	163,150,000	0	163,150,000	163,150,000
5	MCWWTP High Rate Treatment Pump Station	268,858,240	0	268,858,240	268,858,240
6	CSO 24 Regulator Improvements	0	418,000	418,000	418,000
7	Pictoria Drive Sewer Conveyance Improvements	0	0	0	1,961,000
8	CSO 182 Strategic Sewer Separation	0	0	0	5,478,620
9	LMWWTP Electrical, Primary, and Secondary Improvements	335,230	58,728,600	59,063,830	59,063,830
10	LMWWTP High Rate Treatment Preparation	2,705,000	0	2,705,000	48,358,500
11	LMWWTP HRT Facility	0	0	0	24,662,500
12	Main Sewer Renewal Program 2025	6,895,850	0	6,895,850	6,895,850
13	Main Sewer Renewal Program 2026	0	7,137,210	7,137,210	7,137,210
14	Main Sewer Renewal Program 2027	0	0	0	7,387,010
15	Main Sewer Renewal Program 2028	0	0	0	7,645,560
16	Main Sewer Renewal Program 2029	0	0	0	1,281,260
17	Manhole Renewal Program 2025	1,116,840	0	1,116,840	1,116,840
18	Manhole Renewal Program 2026	0	1,155,620	1,155,620	1,155,620
19	Manhole Renewal Program 2027	0	0	0	1,196,070
20	Manhole Renewal Program 2028	0	0	0	1,237,930
21	Manhole Renewal Program 2029	0	0	0	1,281,260
22	Urgent Capacity Response 2025	1,517,500	0	1,517,500	1,517,500
23	Urgent Capacity Response 2026	0	1,570,610	1,570,610	1,570,610
24	Urgent Capacity Response 2027	0	0	0	1,625,580
25	Urgent Capacity Response 2028	0	0	0	1,682,480
26	Urgent Capacity Response 2029	0	0	0	1,741,370
27	HSTS Eliminations 2025	2,067,000	0	2,067,000	2,067,000
28	HSTS Eliminations 2026	0	2,140,000	2,140,000	2,140,000
29	HSTS Eliminations 2027	0	0	0	2,215,000
30	HSTS Eliminations 2028	0	0	0	2,292,000
31	HSTS Eliminations 2029	0	0	0	2,372,000
32	Program Management and Support Services 2025	8,000,000	0	8,000,000	8,000,000
33	Program Management and Support Services 2026	0	8,280,000	8,280,000	8,280,000
34	Program Management and Support Services 2027	0	0	0	8,569,800
35	Program Management and Support Services 2028	0	0	0	8,869,740
36	Program Management and Support Services 2029	0	0	0	9,180,180
37	Hamilton County Utility Oversight and Coordination 2025	4,800,000	0	4,800,000	4,800,000
38	Hamilton County Utility Oversight and Coordination 2026	0	4,968,000	4,968,000	4,968,000
39	Hamilton County Utility Oversight and Coordination 2027	0	0	0	5,141,880
40	Hamilton County Utility Oversight and Coordination 2028	0	0	0	5,321,850
41	Hamilton County Utility Oversight and Coordination 2029	0	0	0	5,508,110
42	Colerain-Bevis Pump Station Replacement	0	0	0	4,750,000
43	TCWWTP Aeration Basin Conversion	0	9,648,300	9,648,300	9,648,300
44	Barrington Hills, Gil Volz, and Kirkridge Acres P.S. Elim	0	9,992,400	9,992,400	9,992,400



Capital Improvement Program

Exhibit 6: Restricted and Special Revenue Funds Projects

Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
45	Addyston Creek and Sewer Rehab	651,000	0	651,000	651,000
46	Muddy Creek Road and Rosebud Drive Sewer Replacement	0	0	0	452,000
47	Rapid Run and Foley Road PS Receiver Manhole Installation	0	0	0	274,900
48	MCWWTP UV Disinfection Replacement	495,000	0	495,000	5,028,000
49	Harvey Ave-Hickman Ave Sewer Replacement	0	0	0	1,440,000
50	Lower Mill Creek HW/DW Protection	5,963,500	0	5,963,500	5,963,500
51	SSO 603 and 704 Improvements	0	0	0	5,238,600
52	Wilder Avenue Sewer Replacement	0	679,700	679,700	679,700
53	Pleasant Run Pump Station Upgrades	0	29,179,000	29,179,000	29,179,000
54	Victory Parkway Sewer Rehabilitation	0	0	0	2,450,000
55	MCWWTP Dewatering Building Improvements	0	20,628,000	20,628,000	20,628,000
56	Shaffer Avenue Sewer Replacement	0	2,531,000	2,531,000	2,531,000
57	Tennessee Avenue (HN 1754) Sewer Replacement	0	313,280	313,280	313,280
58	Fyffe Avenue Sewer	0	0	0	1,378,000
59	Galbraith Rd to Sheldon Avenue Sewer Replacement	0	0	0	652,740
60	Clifton Avenue at Parker Street Sewer Replacement	0	240,000	240,000	831,000
61	Taft Road & McMillan Street Sewer Replacement	0	0	0	939,200
62	Ledgewood Ave Sewer Replacement	0	4,891,420	4,891,420	4,891,420
63	Davey Avenue to Hamilton Avenue Sewer Replacement	0	0	0	1,141,340
64	Village Woods Pump Station and System Improvements	0	0	0	740,600
65	Loth Street (HN 2272) Sewer Relocation and Rehab	0	0	0	258,000
66	MCWWTP Primary Settling Electrical Equipment Replacement	0	0	0	725,000
67	MCWWTP Dewatering Building Odor Control	0	0	0	2,301,300
68	Morrison Avenue Sewer Replacement	0	390,000	390,000	2,340,000
69	Winton Lake Aerial Sewer Structure and Weir Modifications	100,000	170,000	270,000	270,000
70	Anthony to Innes Sewer Replacement	0	679,000	679,000	679,000
71	Bold Face Pump Station Study	0	2,486,700	2,486,700	2,486,700
72	Walnut Hills Cemetery Sewer Replacement	0	0	0	610,000
73	I-75 Lockland Split Sewer Rehabilitation	435,000	0	435,000	435,000
74	East Loveland Ave Sewer Replacement Phase 2	0	0	0	858,000
75	SCWWTP Secondary Clarifier Upgrade	0	0	0	5,340,000
76	Linwood Avenue Sewer Replacement	0	733,500	733,500	733,500
77	Paxton Avenue Sewer Rehabilitation	0	2,862,000	2,862,000	2,862,000
78	Elsmere Avenue from Slane to Lafayette Sewer Replacement	0	0	0	8,222,300
79	Wasson Ravine Sewer Replacement	0	0	0	2,038,000
80	Wayside Hills Pump Station	0	0	0	1,470,000
81	Wayside Avenue and Colter Avenue Sewer Improvements	0	0	0	1,470,800
82	Madison Rd and Edwards Rd Sewer Improvements	0	0	0	2,794,130
83	Delta Ave at Linwood Ave Sewer Replacement	0	539,000	539,000	4,589,000
84	Little Miami Interceptor Sluice Gate Replace and Relocate	0	64,000	64,000	168,000
85	Chandler Street Sewer Improvements	0	415,000	415,000	1,539,000
86	Hydraulic Modeling Support 2025	2,891,790	0	2,891,790	2,891,790
87	Hydraulic Modeling Support 2026	0	2,993,000	2,993,000	2,993,000
88	Hydraulic Modeling Support 2027	0	0	0	3,097,760
89	Hydraulic Modeling Support 2028	0	0	0	3,206,180

Capital Improvement Program

Exhibit 6: Restricted and Special Revenue Funds Projects



Fund: 704 MSD Capital Improvements

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
90	Hydraulic Modeling Support 2029	0	0	0	3,315,290
91	Critical Asset Management 2025	7,687,310	0	7,687,310	7,687,310
92	Critical Asset Management 2026	0	7,956,360	7,956,360	7,956,360
93	Critical Asset Management 2027	0	0	0	8,234,840
94	Critical Asset Management 2028	0	0	0	8,523,060
95	Critical Asset Management 2029	0	0	0	8,523,060
96	Prioritized Wastewater Collection System Asset Man 2025	22,174,360	0	22,174,360	22,174,360
97	Prioritized Wastewater Collection System Asset Man 2026	0	22,950,460	22,950,460	22,950,460
98	Prioritized Wastewater Collection System Asset Man 2027	0	0	0	23,754,400
99	Prioritized Wastewater Collection System Asset Man 2028	0	0	0	24,585,800
100	Prioritized Wastewater Collection System Asset Man 2029	0	0	0	25,446,300
101	CIP Planning 2025	1,000,000	0	1,000,000	1,000,000
102	CIP Planning 2026	0	1,035,000	1,035,000	1,035,000
103	CIP Planning 2027	0	0	0	1,071,230
104	CIP Planning 2028	0	0	0	1,108,720
105	CIP Planning 2029	0	0	0	1,147,520
106	Flow Monitoring Support 2025	2,120,000	0	2,120,000	2,120,000
107	Flow Monitoring Support 2026	0	2,194,200	2,194,200	2,194,200
108	Flow Monitoring Support 2027	0	0	0	2,271,000
109	Flow Monitoring Support 2028	0	0	0	2,350,480
110	Flow Monitoring Support 2029	0	0	0	2,432,750
111	Kenwood Hills Local Sewer	11,394,150	0	11,394,150	11,394,150
MSD Capital Improvements Total		514,357,770	207,969,360	722,327,130	1,074,474,130

Fund: 756 Water Works PIF

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
Department: Water Works					
1	Replacement Water Mains Improvements - Lead	4,100,000	4,200,000	8,300,000	25,700,000
2	Replacement Water Mains Improvements	22,400,000	19,600,000	42,000,000	180,410,000
3	Street Improvements	9,720,000	10,500,000	20,220,000	71,300,000
4	Engineering Systems Improvements	900,000	600,000	1,500,000	1,500,000
5	Valve Replacement Improvements	470,000	490,000	960,000	3,120,000
6	Meter Improvements	2,090,000	17,170,000	19,260,000	88,850,000
7	Treatment Facility Improvements	3,240,000	4,010,000	7,250,000	13,500,000
8	Treatment Systems Improvements	1,300,000	1,223,000	2,523,000	37,033,000
9	Treatment Equipment Improvements	310,000	310,000	620,000	1,580,000
10	Lab Services Improvements	160,000	180,000	340,000	1,270,000
11	Tanks & Reservoirs Systems Improvements	130,000	0	130,000	390,000
12	Tanks & Reservoirs Facility Improvements	500,000	11,000,000	11,500,000	15,500,000
13	Pump Station Electrical Improvements	210,000	3,120,000	3,330,000	18,120,000
14	Pump Station Facilities Improvements	2,300,000	1,500,000	3,800,000	5,300,000
15	Pump Station Equipment Improvements	1,320,000	960,000	2,280,000	5,480,000
16	IT Equipment Improvements	500,000	500,000	1,000,000	3,000,000



Capital Improvement Program

Exhibit 6: Restricted and Special Revenue Funds Projects

Fund: 756 Water Works PIF

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
17	IT Billing and Customer Service Improvements	130,000	380,000	510,000	1,710,000
18	IT Infrastructure Improvements	2,300,000	970,000	3,270,000	6,050,000
19	General Facility Improvements	600,000	600,000	1,200,000	4,200,000
20	Fleet OTEA Improvements	1,500,000	1,500,000	3,000,000	9,000,000
21	Non-Fleet OTEA Improvements	120,000	100,000	220,000	580,000
22	Private Development Improvements	800,000	830,000	1,630,000	5,320,000
23	Service Branch Improvements	730,000	760,000	1,490,000	4,710,000
24	Master Plan Water Mains Improvements	0	0	0	15,500,000
Water Works PIF Total		55,830,000	80,503,000	136,333,000	519,123,000

Fund: 761 Special Housing PIF

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
Department: Community & Economic Development					
2	Strategic Housing Initiatives Program SHPIF	747,000	0	747,000	747,000
Special Housing PIF Total		747,000	0	747,000	747,000
Grand Total		572,634,770	289,872,360	862,507,130	1,609,644,130



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ALL FUNDS

FY 2026-2027 CAPITAL IMPROVEMENT PROGRAM
PROJECTS by AGENCY

This report shows all projects in the Approved FY 2026-2027 Biennial Capital Budget. The projects are identified by Department and each Agency within a Department. Projects include General Capital projects, Restricted Fund Capital, and Special Revenue Capital projects. However, Federal/State Capital Matching funds are not included in this list. The capital project total for each Agency is included with this report.



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Capital Improvement Program

Exhibit 7: Capital Projects by Agency

Department	Project Title	FY 2026	FY 2027	FY 2026-2027 Total
Buildings & Inspections				
Agency: Property Maintenance Code Enforcement				
	Hazard Abatement/Demolition Program	568,000	746,000	1,314,000
	Agency Total:	568,000	746,000	1,314,000
City Manager				
Agency: City Manager's Office				
	CitiCable Office and Studio Facilities	75,000	0	75,000
	Civic Space Improvements	150,000	0	150,000
	Closed Captioning Hardware	60,000	0	60,000
	Community Budget Request Program	1,000,000	1,000,000	2,000,000
	PIVOT Strategic Acquisition and Improvement	2,000,000	0	2,000,000
	Strategic Capital Investments - COT MSI	0	2,000,000	2,000,000
	Strategic Property Investment: Health	11,500,000	0	11,500,000
	Strategic Property Investment: Human Services	5,500,000	0	5,500,000
	Agency Total:	20,285,000	3,000,000	23,285,000
Agency: Office Of Environment and Sustainability				
	Center Hill Gas & Leachate	52,000	69,000	121,000
	Green Cincinnati Sustainability Initiatives	1,000,000	0	1,000,000
	Wheeled Recycling Cart Replacement	52,000	69,000	121,000
	Agency Total:	1,104,000	138,000	1,242,000
Agency: Performance and Data Analytics				
	CAGIS Infrastructure	49,000	64,000	113,000
	Agency Total:	49,000	64,000	113,000
Community & Economic Development				
Agency: Director's Office and Administration				
	Development Application & Management System	100,000	0	100,000
	Agency Total:	100,000	0	100,000
Agency: Economic Development and Major/Special Projects Division				
	Bond Hill Neighborhood Revitalization - GF	6,537,170	0	6,537,170
	Business Retention/New Growth	250,000	306,000	556,000
	Commercial & Industrial Public Improvements	375,000	511,000	886,000
	Community Development Focus District	229,000	340,000	569,000
	Economic Development Initiatives	0	2,000,000	2,000,000
	Findlay Market Revitalization - GF	250,000	0	250,000
	Neighborhood Business District Improvements	2,000,000	1,528,000	3,528,000
	Neighborhood Business Property Holding	56,000	75,000	131,000
	Neighborhood Catalytic Improvements	1,000,000	0	1,000,000
	Quick Strike Acquisition	2,000,000	1,000,000	3,000,000
	Retail/Commercial Opportunities	300,000	398,000	698,000
	Viable Small Business Development	250,000	306,000	556,000
	Agency Total:	13,247,170	6,464,000	19,711,170
Agency: Housing Division				
	Affordable Housing Trust Funding - Capital	2,100,000	1,900,000	4,000,000
	Strategic Housing Initiatives Program (SHIP)	153,000	462,000	615,000

Capital Improvement Program

Exhibit 7: Capital Projects by Agency



Department	Project Title	FY 2026	FY 2027	FY 2026-2027 Total
	Strategic Housing Initiatives Program SHPIF	747,000	0	747,000
	Agency Total:	3,000,000	2,362,000	5,362,000
Enterprise Services				
	Agency: Duke Energy Center			
	Convention Center Improvements	0	500,000	500,000
	Furniture, Fixtures, and Equipment	230,000	230,000	460,000
	Agency Total:	230,000	730,000	960,000
	Agency: Parking Facilities			
	Fixed License Plate Reader Cameras	150,000	0	150,000
	Parking Meter Replacement	125,000	125,000	250,000
	Town Center Garage Repairs	1,000,000	0	1,000,000
	Agency Total:	1,275,000	125,000	1,400,000
Enterprise Technology Solutions				
	Agency: Enterprise Technology Solutions			
	CHRIS Upgrades and Enhancements	250,000	1,250,000	1,500,000
	Cincinnati Financial System Upgrades	10,000	13,000	23,000
	Data Center Infrastructure Replacement	74,000	157,000	231,000
	Digital Services Enhancements	36,000	48,000	84,000
	Disaster Recovery / Business Continuity	80,000	105,000	185,000
	Enterprise Networks and Security Enhancements	92,000	120,000	212,000
	Information Tech. Efficiency Initiatives	0	2,000,000	2,000,000
	Lifecycle Asset Acquisition and Replacement	181,000	198,000	379,000
	Public Services Optimization System	500,000	0	500,000
	Radio Communications Equipment	30,000	30,000	60,000
	Radio Consoles	529,000	500,000	1,029,000
	Real Time Crime Center Camera Program	150,000	184,000	334,000
	Telephone System Upgrades	162,000	225,000	387,000
	Video Conference Room Equipment	50,000	0	50,000
	Agency Total:	2,144,000	4,830,000	6,974,000
Fire				
	Agency: Fire - Response			
	Firefighter PPE	224,000	296,000	520,000
	Medical Equipment	103,000	135,000	238,000
	Agency Total:	327,000	431,000	758,000
	Agency: Fire - Support Services			
	Administrative & Firehouse Furniture and Equipment	57,000	58,000	115,000
	Fire Equipment	154,000	202,000	356,000
	Firehouse IT Network Redundancy	161,000	0	161,000
	Agency Total:	372,000	260,000	632,000
Health				
	Agency: Office Of The Commissioner			
	Facilities Renovation and Repairs	137,000	181,000	318,000
	Health Facility Improvements	1,500,000	0	1,500,000
	Health Property Structural Integrity	286,000	1,266,000	1,552,000



Capital Improvement Program

Exhibit 7: Capital Projects by Agency

Department	Project Title	FY 2026	FY 2027	FY 2026-2027 Total
	Pharmacy Security Camera System	20,000	0	20,000
	Agency Total:	1,943,000	1,447,000	3,390,000
Parks				
	Agency: Administration and Program Services			
	Gibson House Roof - COT DM	250,000	0	250,000
	Glenway Park Restoration - COT DM	350,000	0	350,000
	Krohn Conservatory Renovation - COT MSI	250,000	0	250,000
	McEvoy Park Renovation - COT DM	200,000	1,300,000	1,500,000
	Mt. Airy Adventure Playground - COT DM	0	500,000	500,000
	Owl's Nest Pavilion and Park Rehabilitation - COT MSI	2,000,000	0	2,000,000
	Park Infrastructure Rehabilitation - CSR	2,747,000	3,599,000	6,346,000
	Park Renovations - COT DM	389,000	0	389,000
	Playground Renovations - COT DM	0	250,000	250,000
	Sawyer Point and Yeatman's Cove Bike Trail - COT MSI	1,000,000	0	1,000,000
	Warder Nursery Renovation - COT DM	0	500,000	500,000
	Agency Total:	7,186,000	6,149,000	13,335,000
Police				
	Agency: Administration Bureau			
	Data Storage	200,000	200,000	400,000
	Agency Total:	200,000	200,000	400,000
	Agency: Patrol Bureau			
	District Security Upgrades	150,000	0	150,000
	Equipment for SWAT Truck	150,000	0	150,000
	Fixed License Plate Reader Cameras	300,000	0	300,000
	ShotSpotter - Winton Hills	250,000	0	250,000
	Agency Total:	850,000	0	850,000
	Agency: Strategic Innovations Bureau			
	Police Equipment	721,000	122,000	843,000
	Agency Total:	721,000	122,000	843,000
Public Services				
	Agency: City Facility Management			
	City Facility Renovation and Repairs	2,850,000	3,900,000	6,750,000
	City Facility Renovation and Repairs - COT DM	2,190,000	1,550,000	3,740,000
	Community Facility Improvements	900,000	400,000	1,300,000
	Community Facility Improvements - Art Museum	265,000	200,000	465,000
	Electrical Upgrades - COT DM	250,000	250,000	500,000
	Fleet EV Infrastructure	800,000	1,500,000	2,300,000
	Fleet Facility Renovation - COT MSI	4,000,000	6,000,000	10,000,000
	Obsolete Air Conditioning Systems Replacement	839,000	629,000	1,468,000
	Agency Total:	12,094,000	14,429,000	26,523,000
	Agency: Fleet Services			
	Fleet Replacements	11,626,000	13,269,000	24,895,000
	Fleet Replacements - SWAT Truck	250,000	0	250,000
	Agency Total:	11,876,000	13,269,000	25,145,000

Capital Improvement Program

Exhibit 7: Capital Projects by Agency



Department	Project Title	FY 2026	FY 2027	FY 2026-2027 Total
Agency: Neighborhood Operations				
	Trash Receptacles & Collection Carts	148,000	148,000	296,000
	Agency Total:	148,000	148,000	296,000
Agency: Traffic And Road Operations				
	Sign Replacement	177,000	279,000	456,000
	Agency Total:	177,000	279,000	456,000
Recreation				
Agency: Support Services				
	Athletics Facilities Renovation - COT DM	485,000	248,000	733,000
	Bond Hill Aquatic Rehabilitation - COT DM	0	100,000	100,000
	Bush Aquatic Rehabilitation - COT MSI	0	100,000	100,000
	Dunham Rec Center Facilities Renovation - COT MSI	2,380,000	5,200,000	7,580,000
	Oskamp Recreation Area Improvements	500,000	0	500,000
	Outdoor Basketball Courts - COT DM	217,000	212,000	429,000
	Outdoor Facilities Renovation - CSR	940,000	1,234,000	2,174,000
	Pavement Renovations - COT DM	265,000	145,000	410,000
	Playgrounds Renovation - COT DM	695,000	600,000	1,295,000
	Rec Facilities Improvements - CBR	235,000	300,000	535,000
	Rec Facilities Improvements - COT CBR	265,000	0	265,000
	Recreation Facilities Renovation - CSR	2,388,000	3,140,000	5,528,000
	Security Cameras	200,000	200,000	400,000
	Shelter Buildings Restoration - COT DM	88,000	25,000	113,000
	Tennis and Other Courts Renovation - COT DM	150,000	150,000	300,000
	Agency Total:	8,808,000	11,654,000	20,462,000
Sewers				
Agency: Wastewater Engineering				
	Addyston Creek and Sewer Rehab	651,000	0	651,000
	Anthony to Innes Sewer Replacement	0	679,000	679,000
	Barrington Hills, Gil Volz, and Kirkridge Acres P.S. Elim	0	9,992,400	9,992,400
	Bold Face Pump Station Study	0	2,486,700	2,486,700
	CIP Planning 2025	1,000,000	0	1,000,000
	CIP Planning 2026	0	1,035,000	1,035,000
	CSO 24 Regulator Improvements	0	418,000	418,000
	Chandler Street Sewer Improvements	0	415,000	415,000
	Clifton Avenue at Parker Street Sewer Replacement	0	240,000	240,000
	Critical Asset Management 2025	7,687,310	0	7,687,310
	Critical Asset Management 2026	0	7,956,360	7,956,360
	Delta Ave at Linwood Ave Sewer Replacement	0	539,000	539,000
	East Branch Ohio River Interceptor Extension	163,150,000	0	163,150,000
	Flow Monitoring Support 2025	2,120,000	0	2,120,000
	Flow Monitoring Support 2026	0	2,194,200	2,194,200
	HSTS Eliminations 2025	2,067,000	0	2,067,000
	HSTS Eliminations 2026	0	2,140,000	2,140,000
	Hamilton County Utility Oversight and Coordination 2025	4,800,000	0	4,800,000
	Hamilton County Utility Oversight and Coordination 2026	0	4,968,000	4,968,000



Capital Improvement Program

Exhibit 7: Capital Projects by Agency

Department	Project Title	FY 2026	FY 2027	FY 2026-2027 Total
	Hydraulic Modeling Support 2025	2,891,790	0	2,891,790
	Hydraulic Modeling Support 2026	0	2,993,000	2,993,000
	I-75 Lockland Split Sewer Rehabilitation	435,000	0	435,000
	Kenwood Hills Local Sewer	11,394,150	0	11,394,150
	LMWWTP Electrical, Primary, and Secondary Improvements	335,230	58,728,600	59,063,830
	LMWWTP High Rate Treatment Preparation	2,705,000	0	2,705,000
	Ledgewood Ave Sewer Replacement	0	4,891,420	4,891,420
	Linwood Avenue Sewer Replacement	0	733,500	733,500
	Little Miami Interceptor Sluice Gate Replace and Relocate	0	64,000	64,000
	Lower Mill Creek HW/DW Protection	5,963,500	0	5,963,500
	MCWWTP Dewatering Building Improvements	0	20,628,000	20,628,000
	MCWWTP High Rate Treatment Pump Station	268,858,240	0	268,858,240
	MCWWTP UV Disinfection Replacement	495,000	0	495,000
	Main Sewer Renewal Program 2025	6,895,850	0	6,895,850
	Main Sewer Renewal Program 2026	0	7,137,210	7,137,210
	Manhole Renewal Program 2025	1,116,840	0	1,116,840
	Manhole Renewal Program 2026	0	1,155,620	1,155,620
	Morrison Avenue Sewer Replacement	0	390,000	390,000
	Paxton Avenue Sewer Rehabilitation	0	2,862,000	2,862,000
	Pleasant Run Pump Station Upgrades	0	29,179,000	29,179,000
	Prioritized Wastewater Collection System Asset Man 2025	22,174,360	0	22,174,360
	Prioritized Wastewater Collection System Asset Man 2026	0	22,950,460	22,950,460
	Program Management and Support Services 2025	8,000,000	0	8,000,000
	Program Management and Support Services 2026	0	8,280,000	8,280,000
	Shaffer Avenue Sewer Replacement	0	2,531,000	2,531,000
	TCWWTP Aeration Basin Conversion	0	9,648,300	9,648,300
	Tennessee Avenue (HN 1754) Sewer Replacement	0	313,280	313,280
	Urgent Capacity Response 2025	1,517,500	0	1,517,500
	Urgent Capacity Response 2026	0	1,570,610	1,570,610
	Wilder Avenue Sewer Replacement	0	679,700	679,700
	Winton Lake Aerial Sewer Structure and Weir Modifications	100,000	170,000	270,000
Agency Total:		514,357,770	207,969,360	722,327,130
Stormwater Management Utility				
Agency: Stormwater Management Utility				
	Stormwater Fleet and Equipment	100,000	800,000	900,000
Agency Total:		100,000	800,000	900,000
Transportation & Engineering				
Agency: Aviation				
	Airport Infrastructure Improvements	140,000	140,000	280,000
	Facility Improvements	139,000	139,000	278,000
	General Aviation Motorized Equipment	61,000	61,000	122,000
Agency Total:		340,000	340,000	680,000
Agency: Engineering				
	Anthony Wayne Curb Extensions - CBR	0	80,000	80,000
	Artist Alley Reconstruction - COT CBR	100,000	100,000	200,000

Capital Improvement Program

Exhibit 7: Capital Projects by Agency



Department	Project Title	FY 2026	FY 2027	FY 2026-2027 Total
	Baltimore Ave Landslide - COT DM	0	400,000	400,000
	Bridge Rehabilitation Program - CSR	785,000	1,030,000	1,815,000
	Columbia Pkwy PROTECT Match - COT DM	221,000	0	221,000
	Curb Ramps - Street Rehab	340,000	445,000	785,000
	Glenway Avenue Landslide Rehabilitation - COT DM	0	360,000	360,000
	Hillside Stairway Rehabilitation	27,000	35,000	62,000
	Hunsford Street Reconstruction - CBR	0	150,000	150,000
	Lafayette Lane Landslide Rehabilitation - COT DM	0	290,000	290,000
	Mill Creek Rd Central Incinerator Approach - COT MSI	750,000	0	750,000
	Pavement Management	300,000	410,000	710,000
	Polk Street Steps Replacement - COT CBR	400,000	0	400,000
	Red Bank Rd Shared Use Path	0	480,000	480,000
	Spot Infrastructure Replacement	400,000	530,000	930,000
	Spring Lawn Ave Bridge Replacement - COT MSI	0	200,000	200,000
	Stillwell Road Bridge Replacement - COT MSI	250,000	2,500,000	2,750,000
	Street Improvements	550,000	800,000	1,350,000
	Street Rehabilitation - COT DM	2,000,000	2,000,000	4,000,000
	Street Rehabilitation - CSR	18,350,000	19,980,000	38,330,000
	Victory Parkway Complete Street - COT MSI	2,000,000	0	2,000,000
	Wall Stab. & Landslide Correction - CSR	790,000	1,050,000	1,840,000
	Western Hills Viaduct	2,000,000	125,000	2,125,000
	Western Hills Viaduct -	4,270,000	3,750,000	8,020,000
	Agency Total:	33,533,000	34,715,000	68,248,000
Agency: Streetcar Operations				
	Streetcar System	1,300,000	1,540,000	2,840,000
	Agency Total:	1,300,000	1,540,000	2,840,000
Agency: Traffic Engineering				
	Computerized Traffic Signal System	350,000	455,000	805,000
	Computerized Traffic Signal System - COT MSI	500,000	1,500,000	2,000,000
	Court Street Signals - COT MSI	0	100,000	100,000
	Duke Street Light Installation and Renovation	240,000	310,000	550,000
	Duke Street Light Renovation	1,359,000	0	1,359,000
	Gas Street Light Upgrade and Replacement	24,000	30,000	54,000
	Idaho and River Road Improvements - CBR	0	250,000	250,000
	Street Light Infrastructure	765,000	1,030,000	1,795,000
	Traffic Control Device Installation & Renovation - CSR	125,000	165,000	290,000
	Traffic Signals Infrastructure	1,410,000	1,834,000	3,244,000
	Agency Total:	4,773,000	5,674,000	10,447,000
Agency: Transportation Planning				
	Bicycle Transportation Program	285,000	375,000	660,000
	Brent Spence Bridge	100,000	500,000	600,000
	College Hill - Northside Connector Trail - CBR	300,000	0	300,000
	Downtown Infrast. Coord. & Implemtn	170,000	220,000	390,000
	Downtown and Uptown Wayfinding - COT MSI	275,000	775,000	1,050,000
	Ezzard Charles Bridge Decks	0	2,000,000	2,000,000



Capital Improvement Program

Exhibit 7: Capital Projects by Agency

Department	Project Title	FY 2026	FY 2027	FY 2026-2027 Total
	Little Miami Scenic Trail - Elstun to Ranchvale	175,000	0	175,000
	Madisonville Gateway Signage - CBR	20,000	165,000	185,000
	Minor Street Traffic Calming	400,000	490,000	890,000
	Mt. Lookout Square Railing Replacement - COT CBR	100,000	0	100,000
	Neighborhood Gateways/Greenways Imprvmnt	145,000	190,000	335,000
	Neighborhood Transportation Strategies	549,000	610,000	1,159,000
	OKI Regional Coordination	100,000	135,000	235,000
	OTR Gateway Signage - CBR	0	10,000	10,000
	Pedestrian Safety Improvements/Major Street Calming	780,000	1,020,000	1,800,000
	Safety Improvements	110,000	135,000	245,000
	Sedamsville Gateway Restoration - COT CBR	40,000	0	40,000
	Sidewalk Repair Program	285,000	374,000	659,000
	Speed Hump Modernization - COT DM	1,085,000	600,000	1,685,000
	State to Central: Building Better Neighborhoods - COT MSI	6,700,000	0	6,700,000
	West End Pedestrian Safety - COT CBR	30,000	0	30,000
	Westwood Town Hall Streetscape - CBR	85,000	945,000	1,030,000
	Agency Total:	11,734,000	8,544,000	20,278,000
Water Works				
Agency: Business Services				
	Fleet OTEA Improvements	1,500,000	1,500,000	3,000,000
	Non-Fleet OTEA Improvements	120,000	100,000	220,000
	Agency Total:	1,620,000	1,600,000	3,220,000
Agency: Commercial Services				
	Meter Improvements	2,090,000	17,170,000	19,260,000
	Agency Total:	2,090,000	17,170,000	19,260,000
Agency: Engineering				
	Engineering Systems Improvements	900,000	600,000	1,500,000
	Private Development Improvements	800,000	830,000	1,630,000
	Replacement Water Mains Improvements	22,400,000	19,600,000	42,000,000
	Replacement Water Mains Improvements - Lead	4,100,000	4,200,000	8,300,000
	Service Branch Improvements	730,000	760,000	1,490,000
	Street Improvements	9,720,000	10,500,000	20,220,000
	Tanks & Reservoirs Facility Improvements	500,000	11,000,000	11,500,000
	Agency Total:	39,150,000	47,490,000	86,640,000
Agency: Information Technology				
	IT Billing and Customer Service Improvements	130,000	380,000	510,000
	IT Equipment Improvements	500,000	500,000	1,000,000
	IT Infrastructure Improvements	2,300,000	970,000	3,270,000
	Agency Total:	2,930,000	1,850,000	4,780,000
Agency: Water Distribution				
	Valve Replacement Improvements	470,000	490,000	960,000
	Agency Total:	470,000	490,000	960,000
Agency: Water Quality and Treatment				
	Lab Services Improvements	160,000	180,000	340,000
	Treatment Equipment Improvements	310,000	310,000	620,000

Capital Improvement Program

Exhibit 7: Capital Projects by Agency



Department	Project Title	FY 2026	FY 2027	FY 2026-2027 Total
	Treatment Facility Improvements	3,240,000	4,010,000	7,250,000
	Treatment Systems Improvements	1,300,000	1,223,000	2,523,000
	Agency Total:	5,010,000	5,723,000	10,733,000
Agency: Water Supply				
	General Facility Improvements	600,000	600,000	1,200,000
	Pump Station Electrical Improvements	210,000	3,120,000	3,330,000
	Pump Station Equipment Improvements	1,320,000	960,000	2,280,000
	Pump Station Facilities Improvements	2,300,000	1,500,000	3,800,000
	Tanks & Reservoirs Systems Improvements	130,000	0	130,000
	Agency Total:	4,560,000	6,180,000	10,740,000
	Grand Total	708,671,940	406,932,360	1,115,604,300



ALL FUNDS

FY 2026-2027 CAPITAL IMPROVEMENT PROGRAM
PROJECTS by NEIGHBORHOOD

This report provides the budgeted amounts for all the projects for each of the City's 52 recognized neighborhoods, and project allocations that are Citywide or Systemwide for all funds. Citywide projects are those projects that benefit all 52 neighborhoods, while the Systemwide projects are those that benefit all 52 neighborhoods as well as areas in Hamilton County. Additional categories describe if a project is inside or outside of the City or Hamilton County. These designations are assigned to each project by the departments.

Projects and the associated priority rankings for the FY 2026-2027 Biennial Capital Budget are identified by department. Projects include General Capital projects, as well as Restricted Fund Capital, and Special Revenue projects. However, Federal/State Capital Matching funds are not included in this list.



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Capital Improvement Program

Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2026	FY 2027	FY 2026-2027 Total
Avondale				
Parks				
	4 Gibson House Roof - COT DM	250,000	0	250,000
Transportation & Engineering				
	4 Traffic Signals Infrastructure	250,000	0	250,000
	38 Speed Hump Modernization - COT DM	0	65,000	65,000
	41 Duke Street Light Renovation	250,000	0	250,000
	General Capital Total	750,000	65,000	815,000
	Avondale Total	750,000	65,000	815,000
Bond Hill				
Community & Economic Development				
	12 Bond Hill Neighborhood Revitalization - GF	6,537,170	0	6,537,170
Recreation				
	1 Recreation Facilities Renovation - CSR	42,000	50,000	92,000
	14 Bond Hill Aquatic Rehabilitation - COT DM	0	100,000	100,000
Transportation & Engineering				
	41 Duke Street Light Renovation	250,000	0	250,000
	General Capital Total	6,829,170	150,000	6,979,170
Sewers				
	57 Tennessee Avenue (HN 1754) Sewer Replacement	0	313,280	313,280
	MSD Capital Improvements Total	0	313,280	313,280
	Bond Hill Total	6,829,170	463,280	7,292,450
CUF				
Parks				
	1 Park Infrastructure Rehabilitation - CSR	675,000	0	675,000
Transportation & Engineering				
	57 Polk Street Steps Replacement - COT CBR	400,000	0	400,000
	General Capital Total	1,075,000	0	1,075,000
Sewers				
	60 Clifton Avenue at Parker Street Sewer Replacement	0	240,000	240,000
	MSD Capital Improvements Total	0	240,000	240,000
	CUF Total	1,075,000	240,000	1,315,000
Camp Washington				
Public Services				
	4 Fleet Facility Renovation - COT MSI	4,000,000	6,000,000	10,000,000
	6 Obsolete Air Conditioning Systems Replacement	200,000	0	200,000
Transportation & Engineering				
	6 Bridge Rehabilitation Program - CSR	30,000	0	30,000
	38 Speed Hump Modernization - COT DM	0	25,000	25,000
	General Capital Total	4,230,000	6,025,000	10,255,000
	Camp Washington Total	4,230,000	6,025,000	10,255,000
Carthage				
Transportation & Engineering				
	1 Street Rehabilitation - CSR	219,000	0	219,000

Capital Improvement Program

Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2026	FY 2027	FY 2026-2027 Total
	12 Curb Ramps - Street Rehab	13,000	0	13,000
	General Capital Total	232,000	0	232,000
	Carthage Total	232,000	0	232,000
Clifton				
Public Services				
	2 City Facility Renovation and Repairs	500,000	0	500,000
Transportation & Engineering				
	1 Street Rehabilitation - CSR	2,000,000	0	2,000,000
	38 Speed Hump Modernization - COT DM	30,000	0	30,000
	45 Lafayette Lane Landslide Rehabilitation - COT DM	0	290,000	290,000
	General Capital Total	2,530,000	290,000	2,820,000
Sewers				
	68 Morrison Avenue Sewer Replacement	0	390,000	390,000
	MSD Capital Improvements Total	0	390,000	390,000
	Clifton Total	2,530,000	680,000	3,210,000
College Hill				
Parks				
	19 McEvoy Park Renovation - COT DM	200,000	1,300,000	1,500,000
Public Services				
	2 City Facility Renovation and Repairs	75,000	0	75,000
Recreation				
	2 Outdoor Facilities Renovation - CSR	75,000	120,000	195,000
	4 Playgrounds Renovation - COT DM	185,000	0	185,000
	6 Outdoor Basketball Courts - COT DM	75,000	0	75,000
	11 Rec Facilities Improvements - CBR	70,000	0	70,000
Transportation & Engineering				
	1 Street Rehabilitation - CSR	496,000	0	496,000
	12 Curb Ramps - Street Rehab	29,000	0	29,000
	38 Speed Hump Modernization - COT DM	0	140,000	140,000
	61 College Hill - Northside Connector Trail - CBR	150,000	0	150,000
	General Capital Total	1,355,000	1,560,000	2,915,000
	College Hill Total	1,355,000	1,560,000	2,915,000
Columbia Tusculum				
Transportation & Engineering				
	1 Street Rehabilitation - CSR	845,000	0	845,000
	12 Curb Ramps - Street Rehab	49,000	0	49,000
	42 Computerized Traffic Signal System - COT MSI	500,000	1,500,000	2,000,000
	General Capital Total	1,394,000	1,500,000	2,894,000
	Columbia Tusculum Total	1,394,000	1,500,000	2,894,000
Downtown				
Enterprise Services				
	6 Furniture, Fixtures, and Equipment	230,000	230,000	460,000
	Convention Center Total	230,000	230,000	460,000
City Manager				
	5 Civic Space Improvements	50,000	0	50,000



Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2026	FY 2027	FY 2026-2027 Total
Enterprise Services				
	5 Convention Center Improvements	0	500,000	500,000
Parks				
	6 Sawyer Point and Yeatman's Cove Bike Trail - COT MSI	1,000,000	0	1,000,000
	22 Park Renovations - COT DM	389,000	0	389,000
Public Services				
	2 City Facility Renovation and Repairs	900,000	0	900,000
	22 Community Facility Improvements	500,000	0	500,000
Transportation & Engineering				
	10 Downtown Infrast. Coord. & Implemtn	170,000	220,000	390,000
	52 Court Street Signals - COT MSI	0	100,000	100,000
	General Capital Total	3,009,000	820,000	3,829,000
	Downtown Total	3,239,000	1,050,000	4,289,000
East End				
Transportation & Engineering				
	25 Airport Infrastructure Improvements	140,000	140,000	280,000
	26 General Aviation Motorized Equipment	61,000	61,000	122,000
	28 Facility Improvements	139,000	139,000	278,000
	General Aviation Total	340,000	340,000	680,000
Transportation & Engineering				
	1 Street Rehabilitation - CSR	40,000	0	40,000
	8 Wall Stab. & Landslide Correction - CSR	144,140	0	144,140
	12 Curb Ramps - Street Rehab	2,000	0	2,000
	36 Columbia Pkwy PROTECT Match - COT DM	144,000	0	144,000
	General Capital Total	330,140	0	330,140
Sewers				
	9 LMWWTP Electrical, Primary, and Secondary Improvements	335,230	58,728,600	59,063,830
	10 LMWWTP High Rate Treatment Preparation	2,705,000	0	2,705,000
	MSD Capital Improvements Total	3,040,230	58,728,600	61,768,830
	East End Total	3,710,370	59,068,600	62,778,970
East Price Hill				
Parks				
	3 Glenway Park Restoration - COT DM	350,000	0	350,000
Recreation				
	11 Rec Facilities Improvements - CBR	100,000	0	100,000
Transportation & Engineering				
	38 Speed Hump Modernization - COT DM	570,000	0	570,000
	50 Glenway Avenue Landslide Rehabilitation - COT DM	0	360,000	360,000
	General Capital Total	1,020,000	360,000	1,380,000
	East Price Hill Total	1,020,000	360,000	1,380,000
East Walnut Hills				
Parks				
	2 Owl's Nest Pavilion and Park Rehabilitation - COT MSI	1,000,000	0	1,000,000

Capital Improvement Program

Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2026	FY 2027	FY 2026-2027 Total
Transportation & Engineering				
	38 Speed Hump Modernization - COT DM	0	50,000	50,000
	General Capital Total	1,000,000	50,000	1,050,000
	East Walnut Hills Total	1,000,000	50,000	1,050,000
East Westwood				
Transportation & Engineering				
	1 Street Rehabilitation - CSR	215,000	0	215,000
	12 Curb Ramps - Street Rehab	13,000	0	13,000
	47 Baltimore Ave Landslide - COT DM	0	400,000	400,000
	General Capital Total	228,000	400,000	628,000
	East Westwood Total	228,000	400,000	628,000
Evanston				
Parks				
	2 Owl's Nest Pavilion and Park Rehabilitation - COT MSI	1,000,000	0	1,000,000
	General Capital Total	1,000,000	0	1,000,000
	Evanston Total	1,000,000	0	1,000,000
Hartwell				
Transportation & Engineering				
	60 Anthony Wayne Curb Extensions - CBR	0	80,000	80,000
	62 Hunsford Street Reconstruction - CBR	0	150,000	150,000
	General Capital Total	0	230,000	230,000
	Hartwell Total	0	230,000	230,000
Kennedy Heights				
Recreation				
	7 Athletics Facilities Renovation - COT DM	120,000	0	120,000
	General Capital Total	120,000	0	120,000
	Kennedy Heights Total	120,000	0	120,000
Linwood				
Transportation & Engineering				
	36 Columbia Pkwy PROTECT Match - COT DM	77,000	0	77,000
	General Capital Total	77,000	0	77,000
Sewers				
	84 Little Miami Interceptor Sluice Gate Replace and Relocate	0	64,000	64,000
	MSD Capital Improvements Total	0	64,000	64,000
	Linwood Total	77,000	64,000	141,000
Lower Price Hill				
Public Services				
	3 City Facility Renovation and Repairs - COT DM	2,190,000	0	2,190,000
Recreation				
	9 Shelter Buildings Restoration - COT DM	88,000	0	88,000
Transportation & Engineering				
	9 State to Central: Building Better Neighborhoods - COT MSI	1,000,000	0	1,000,000
	General Capital Total	3,278,000	0	3,278,000
Sewers				
	5 MCWWTP High Rate Treatment Pump Station	268,858,240	0	268,858,240



Capital Improvement Program

Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2026	FY 2027	FY 2026-2027 Total
	50 Lower Mill Creek HW/DW Protection	2,981,750	0	2,981,750
	52 Wilder Avenue Sewer Replacement	0	679,700	679,700
	55 MCWWTP Dewatering Building Improvements	0	20,628,000	20,628,000
	MSD Capital Improvements Total	271,839,990	21,307,700	293,147,690
	Lower Price Hill Total	275,117,990	21,307,700	296,425,690
Madisonville				
Recreation				
	1 Recreation Facilities Renovation - CSR	1,000,000	1,250,000	2,250,000
Transportation & Engineering				
	34 Red Bank Rd Shared Use Path	0	480,000	480,000
	38 Speed Hump Modernization - COT DM	0	40,000	40,000
	56 Madisonville Gateway Signage - CBR	20,000	165,000	185,000
	General Capital Total	1,020,000	1,935,000	2,955,000
Sewers				
	85 Chandler Street Sewer Improvements	0	415,000	415,000
	MSD Capital Improvements Total	0	415,000	415,000
	Madisonville Total	1,020,000	2,350,000	3,370,000
Millvale				
Public Services				
	6 Obsolete Air Conditioning Systems Replacement	200,000	0	200,000
Transportation & Engineering				
	37 Mill Creek Rd Central Incinerator Approach - COT MSI	375,000	0	375,000
	38 Speed Hump Modernization - COT DM	0	25,000	25,000
	General Capital Total	575,000	25,000	600,000
	Millvale Total	575,000	25,000	600,000
Mt. Adams				
Parks				
	1 Park Infrastructure Rehabilitation - CSR	150,000	0	150,000
Public Services				
	21 Community Facility Improvements - Art Museum	265,000	200,000	465,000
Transportation & Engineering				
	35 Street Rehabilitation - COT DM	2,000,000	0	2,000,000
	General Capital Total	2,415,000	200,000	2,615,000
	Mt. Adams Total	2,415,000	200,000	2,615,000
Mt. Airy				
Parks				
	1 Park Infrastructure Rehabilitation - CSR	350,000	0	350,000
Recreation				
	4 Playgrounds Renovation - COT DM	150,000	0	150,000
Transportation & Engineering				
	4 Traffic Signals Infrastructure	250,000	0	250,000
	General Capital Total	750,000	0	750,000
Water Works				
	12 Tanks & Reservoirs Facility Improvements	500,000	10,000,000	10,500,000
	Water Works PIF Total	500,000	10,000,000	10,500,000
	Mt. Airy Total	1,250,000	10,000,000	11,250,000

Capital Improvement Program

Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2026	FY 2027	FY 2026-2027 Total
Mt. Auburn				
Recreation				
	4 Playgrounds Renovation - COT DM	105,000	0	105,000
	5 Pavement Renovations - COT DM	25,000	0	25,000
Transportation & Engineering				
	1 Street Rehabilitation - CSR	600,000	0	600,000
	8 Wall Stab. & Landslide Correction - CSR	37,200	0	37,200
	12 Curb Ramps - Street Rehab	20,000	0	20,000
	38 Speed Hump Modernization - COT DM	0	75,000	75,000
	General Capital Total	787,200	75,000	862,200
	Mt. Auburn Total	787,200	75,000	862,200
Mt. Lookout				
Transportation & Engineering				
	55 Mt. Lookout Square Railing Replacement - COT CBR	100,000	0	100,000
	General Capital Total	100,000	0	100,000
Sewers				
	76 Linwood Avenue Sewer Replacement	0	733,500	733,500
	83 Delta Ave at Linwood Ave Sewer Replacement	0	539,000	539,000
	MSD Capital Improvements Total	0	1,272,500	1,272,500
	Mt. Lookout Total	100,000	1,272,500	1,372,500
Mt. Washington				
Public Services				
	2 City Facility Renovation and Repairs	75,000	0	75,000
Transportation & Engineering				
	33 Little Miami Scenic Trail - Elstun to Ranchvale	175,000	0	175,000
	38 Speed Hump Modernization - COT DM	0	50,000	50,000
	General Capital Total	250,000	50,000	300,000
	Mt. Washington Total	250,000	50,000	300,000
North Avondale				
Recreation				
	11 Rec Facilities Improvements - CBR	0	100,000	100,000
Transportation & Engineering				
	1 Street Rehabilitation - CSR	358,000	0	358,000
	12 Curb Ramps - Street Rehab	21,000	0	21,000
	38 Speed Hump Modernization - COT DM	0	25,000	25,000
	41 Duke Street Light Renovation	250,000	0	250,000
	General Capital Total	629,000	125,000	754,000
Sewers				
	62 Ledgewood Ave Sewer Replacement	0	4,891,420	4,891,420
	MSD Capital Improvements Total	0	4,891,420	4,891,420
	North Avondale Total	629,000	5,016,420	5,645,420
North Fairmont				
Recreation				
	4 Playgrounds Renovation - COT DM	20,000	170,000	190,000
Transportation & Engineering				
	1 Street Rehabilitation - CSR	688,000	0	688,000



Capital Improvement Program

Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2026	FY 2027	FY 2026-2027 Total
	12 Curb Ramps - Street Rehab	40,000	0	40,000
	General Capital Total	748,000	170,000	918,000
	North Fairmont Total	748,000	170,000	918,000
Northside				
Parks				
	11 Playground Renovations - COT DM	0	250,000	250,000
Transportation & Engineering				
	44 Spring Lawn Ave Bridge Replacement - COT MSI	0	200,000	200,000
	61 College Hill - Northside Connector Trail - CBR	150,000	0	150,000
	General Capital Total	150,000	450,000	600,000
Sewers				
	6 CSO 24 Regulator Improvements	0	418,000	418,000
	70 Anthony to Innes Sewer Replacement	0	679,000	679,000
	MSD Capital Improvements Total	0	1,097,000	1,097,000
	Northside Total	150,000	1,547,000	1,697,000
Oakley				
Public Services				
	2 City Facility Renovation and Repairs	250,000	0	250,000
	6 Obsolete Air Conditioning Systems Replacement	100,000	0	100,000
	General Capital Total	350,000	0	350,000
Sewers				
	77 Paxton Avenue Sewer Rehabilitation	0	2,862,000	2,862,000
	MSD Capital Improvements Total	0	2,862,000	2,862,000
	Oakley Total	350,000	2,862,000	3,212,000
Over-the-Rhine				
City Manager				
	5 Civic Space Improvements	100,000	0	100,000
Community & Economic Development				
	15 Findlay Market Revitalization - GF	250,000	0	250,000
Public Services				
	22 Community Facility Improvements	400,000	400,000	800,000
Transportation & Engineering				
	22 Streetcar System	1,300,000	1,540,000	2,840,000
	67 OTR Gateway Signage - CBR	0	10,000	10,000
	General Capital Total	2,050,000	1,950,000	4,000,000
	Over-the-Rhine Total	2,050,000	1,950,000	4,000,000
Paddock Hills				
Transportation & Engineering				
	38 Speed Hump Modernization - COT DM	100,000	0	100,000
	41 Duke Street Light Renovation	250,000	0	250,000
	General Capital Total	350,000	0	350,000
	Paddock Hills Total	350,000	0	350,000

Capital Improvement Program

Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2026	FY 2027	FY 2026-2027 Total
Pendleton				
Transportation & Engineering				
	54 Artist Alley Reconstruction - COT CBR	100,000	100,000	200,000
	General Capital Total	100,000	100,000	200,000
	Pendleton Total	100,000	100,000	200,000
Pleasant Ridge				
Transportation & Engineering				
	1 Street Rehabilitation - CSR	3,000,000	0	3,000,000
	General Capital Total	3,000,000	0	3,000,000
	Pleasant Ridge Total	3,000,000	0	3,000,000
Queensgate				
Transportation & Engineering				
	1 Street Rehabilitation - CSR	316,000	0	316,000
	9 State to Central: Building Better Neighborhoods - COT MSI	2,000,000	0	2,000,000
	12 Curb Ramps - Street Rehab	18,000	0	18,000
	General Capital Total	2,334,000	0	2,334,000
Sewers				
	4 East Branch Ohio River Interceptor Extension	163,150,000	0	163,150,000
	MSD Capital Improvements Total	163,150,000	0	163,150,000
	Queensgate Total	165,484,000	0	165,484,000
Riverside				
Recreation				
	11 Rec Facilities Improvements - CBR	50,000	200,000	250,000
Transportation & Engineering				
	8 Wall Stab. & Landslide Correction - CSR	235,460	0	235,460
	63 Idaho and River Road Improvements - CBR	0	250,000	250,000
	General Capital Total	285,460	450,000	735,460
	Riverside Total	285,460	450,000	735,460
Roselawn				
Transportation & Engineering				
	38 Speed Hump Modernization - COT DM	0	80,000	80,000
	39 Stillwell Road Bridge Replacement - COT MSI	250,000	2,500,000	2,750,000
	General Capital Total	250,000	2,580,000	2,830,000
	Roselawn Total	250,000	2,580,000	2,830,000
Sayler Park				
Sewers				
	48 MCWWTP UV Disinfection Replacement	495,000	0	495,000
	MSD Capital Improvements Total	495,000	0	495,000
	Sayler Park Total	495,000	0	495,000
Sedamsville				
Recreation				
	4 Playgrounds Renovation - COT DM	20,000	95,000	115,000
	5 Pavement Renovations - COT DM	0	25,000	25,000



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Projects by Neighborhood

Neighborhood	Agency	Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total
Transportation & Engineering						
		53	Sedamsville Gateway Restoration - COT CBR	40,000	0	40,000
			General Capital Total	60,000	120,000	180,000
Sewers						
		50	Lower Mill Creek HW/DW Protection	2,981,750	0	2,981,750
		71	Bold Face Pump Station Study	0	2,486,700	2,486,700
			MSD Capital Improvements Total	2,981,750	2,486,700	5,468,450
			Sedamsville Total	3,041,750	2,606,700	5,648,450
South Cumminsville						
Transportation & Engineering						
		37	Mill Creek Rd Central Incinerator Approach - COT MSI	375,000	0	375,000
			General Capital Total	375,000	0	375,000
			South Cumminsville Total	375,000	0	375,000
South Fairmount						
Public Services						
		6	Obsolete Air Conditioning Systems Replacement	139,000	0	139,000
Transportation & Engineering						
		1	Street Rehabilitation - CSR	420,000	0	420,000
		12	Curb Ramps - Street Rehab	24,000	0	24,000
		24	Western Hills Viaduct -	4,270,000	3,750,000	8,020,000
		46	Western Hills Viaduct	2,000,000	125,000	2,125,000
			General Capital Total	6,853,000	3,875,000	10,728,000
			South Fairmount Total	6,853,000	3,875,000	10,728,000
Spring Grove Village						
Recreation						
		8	Tennis and Other Courts Renovation - COT DM	100,000	0	100,000
Transportation & Engineering						
		38	Speed Hump Modernization - COT DM	0	25,000	25,000
			General Capital Total	100,000	25,000	125,000
			Spring Grove Village Total	100,000	25,000	125,000
Walnut Hills						
Recreation						
		1	Recreation Facilities Renovation - CSR	42,000	50,000	92,000
		2	Outdoor Facilities Renovation - CSR	115,000	190,000	305,000
		4	Playgrounds Renovation - COT DM	30,000	135,000	165,000
		16	Bush Aquatic Rehabilitation - COT MSI	0	100,000	100,000
Transportation & Engineering						
		4	Traffic Signals Infrastructure	250,000	0	250,000
		6	Bridge Rehabilitation Program - CSR	50,000	0	50,000
		27	Victory Parkway Complete Street - COT MSI	2,000,000	0	2,000,000
			General Capital Total	2,487,000	475,000	2,962,000
			Walnut Hills Total	2,487,000	475,000	2,962,000
West End						
Parks						
		1	Park Infrastructure Rehabilitation - CSR	150,000	0	150,000

Capital Improvement Program

Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2026	FY 2027	FY 2026-2027 Total
Recreation				
	1 Recreation Facilities Renovation - CSR	163,000	175,000	338,000
Transportation & Engineering				
	1 Street Rehabilitation - CSR	485,000	0	485,000
	9 State to Central: Building Better Neighborhoods - COT MSI	3,700,000	0	3,700,000
	12 Curb Ramps - Street Rehab	29,000	0	29,000
	19 Brent Spence Bridge	100,000	500,000	600,000
	20 Ezzard Charles Bridge Decks	0	2,000,000	2,000,000
	58 West End Pedestrian Safety - COT CBR	30,000	0	30,000
	General Capital Total	4,657,000	2,675,000	7,332,000
Enterprise Services				
	2 Town Center Garage Repairs	1,000,000	0	1,000,000
	Parking System Facilities Total	1,000,000	0	1,000,000
	West End Total	5,657,000	2,675,000	8,332,000
West Price Hill				
Recreation				
	3 Dunham Rec Center Facilities Renovation - COT MSI	2,380,000	5,200,000	7,580,000
	4 Playgrounds Renovation - COT DM	20,000	200,000	220,000
	7 Athletics Facilities Renovation - COT DM	140,000	0	140,000
Transportation & Engineering				
	38 Speed Hump Modernization - COT DM	90,000	0	90,000
	General Capital Total	2,630,000	5,400,000	8,030,000
	West Price Hill Total	2,630,000	5,400,000	8,030,000
Westwood				
Parks				
	1 Park Infrastructure Rehabilitation - CSR	50,000	0	50,000
	5 Mt. Airy Adventure Playground - COT DM	0	500,000	500,000
Recreation				
	2 Outdoor Facilities Renovation - CSR	116,000	190,000	306,000
	4 Playgrounds Renovation - COT DM	165,000	0	165,000
	5 Pavement Renovations - COT DM	240,000	120,000	360,000
	7 Athletics Facilities Renovation - COT DM	140,000	0	140,000
	8 Tennis and Other Courts Renovation - COT DM	50,000	0	50,000
	9 Shelter Buildings Restoration - COT DM	0	25,000	25,000
	13 Oskamp Recreation Area Improvements	500,000	0	500,000
Transportation & Engineering				
	1 Street Rehabilitation - CSR	3,499,000	0	3,499,000
	12 Curb Ramps - Street Rehab	82,000	0	82,000
	38 Speed Hump Modernization - COT DM	165,000	0	165,000
	59 Westwood Town Hall Streetscape - CBR	85,000	945,000	1,030,000
	General Capital Total	5,092,000	1,780,000	6,872,000
Sewers				
	56 Shaffer Avenue Sewer Replacement	0	2,531,000	2,531,000
	MSD Capital Improvements Total	0	2,531,000	2,531,000
	Westwood Total	5,092,000	4,311,000	9,403,000



Capital Improvement Program

Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total
Winton Hills					
City Manager					
	3	Center Hill Gas & Leachate	52,000	69,000	121,000
Police					
	18	ShotSpotter - Winton Hills	250,000	0	250,000
Recreation					
	6	Outdoor Basketball Courts - COT DM	142,000	0	142,000
	7	Athletics Facilities Renovation - COT DM	85,000	0	85,000
	11	Rec Facilities Improvements - CBR	15,000	0	15,000
	12	Rec Facilities Improvements - COT CBR	265,000	0	265,000
Transportation & Engineering					
	38	Speed Hump Modernization - COT DM	130,000	0	130,000
General Capital Total			939,000	69,000	1,008,000
Winton Hills Total			939,000	69,000	1,008,000
Citywide					
Buildings & Inspections					
	1	Hazard Abatement/Demolition Program	568,000	746,000	1,314,000
City Manager					
	1	Community Budget Request Program	1,000,000	1,000,000	2,000,000
	4	Wheeled Recycling Cart Replacement	52,000	69,000	121,000
	6	Strategic Property Investment: Health	11,500,000	0	11,500,000
	7	Strategic Property Investment: Human Services	5,500,000	0	5,500,000
	8	CitiCable Office and Studio Facilities	75,000	0	75,000
	9	PIVOT Strategic Acquisition and Improvement	2,000,000	0	2,000,000
	10	Closed Captioning Hardware	60,000	0	60,000
	11	Green Cincinnati Sustainability Initiatives	1,000,000	0	1,000,000
	21	Strategic Capital Investments - COT MSI	0	2,000,000	2,000,000
Community & Economic Development					
	1	Strategic Housing Initiatives Program (SHIP)	153,000	462,000	615,000
	3	Neighborhood Business District Improvements	2,000,000	1,528,000	3,528,000
	4	Business Retention/New Growth	250,000	306,000	556,000
	5	Commercial & Industrial Public Improvements	375,000	511,000	886,000
	6	Affordable Housing Trust Funding - Capital	2,100,000	1,900,000	4,000,000
	7	Community Development Focus District	229,000	340,000	569,000
	8	Retail/Commercial Opportunities	300,000	398,000	698,000
	9	Viable Small Business Development	250,000	306,000	556,000
	10	Neighborhood Business Property Holding	56,000	75,000	131,000
	11	Development Application & Management System	100,000	0	100,000
	13	Quick Strike Acquisition	2,000,000	1,000,000	3,000,000
	14	Neighborhood Catalytic Improvements	1,000,000	0	1,000,000
	16	Economic Development Initiatives	0	2,000,000	2,000,000
Enterprise Services					
	1	Parking Meter Replacement	125,000	125,000	250,000
	3	Fixed License Plate Reader Cameras	150,000	0	150,000
Enterprise Technology Solutions					
	1	Information Tech. Efficiency Initiatives	0	2,000,000	2,000,000

Capital Improvement Program

Projects by Neighborhood



Neighborhood Agency	Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total
	2	Lifecycle Asset Acquisition and Replacement	181,000	198,000	379,000
	5	Data Center Infrastructure Replacement	74,000	157,000	231,000
	6	Disaster Recovery / Business Continuity	80,000	105,000	185,000
	8	Radio Communications Equipment	30,000	30,000	60,000
	11	Digital Services Enhancements	36,000	48,000	84,000
	12	Real Time Crime Center Camera Program	150,000	184,000	334,000
	17	Public Services Optimization System	500,000	0	500,000
	19	Video Conference Room Equipment	50,000	0	50,000
Fire					
	1	Medical Equipment	103,000	135,000	238,000
	2	Firefighter PPE	224,000	296,000	520,000
	3	Fire Equipment	154,000	202,000	356,000
	4	Administrative & Firehouse Furniture and Equipment	57,000	58,000	115,000
	6	Firehouse IT Network Redundancy	161,000	0	161,000
Health					
	2	Facilities Renovation and Repairs	137,000	181,000	318,000
	3	Health Property Structural Integrity	286,000	1,266,000	1,552,000
	4	Health Facility Improvements	1,500,000	0	1,500,000
	5	Pharmacy Security Camera System	20,000	0	20,000
Parks					
	1	Park Infrastructure Rehabilitation - CSR	850,000	3,599,000	4,449,000
	7	Krohn Conservatory Renovation - COT MSI	250,000	0	250,000
Police					
	1	Police Equipment	721,000	122,000	843,000
	3	Data Storage	200,000	200,000	400,000
	5	Fixed License Plate Reader Cameras	300,000	0	300,000
	9	Equipment for SWAT Truck	150,000	0	150,000
	14	District Security Upgrades	150,000	0	150,000
Public Services					
	1	Fleet Replacements	11,626,000	13,269,000	24,895,000
	2	City Facility Renovation and Repairs	1,050,000	3,900,000	4,950,000
	3	City Facility Renovation and Repairs - COT DM	0	1,550,000	1,550,000
	5	Electrical Upgrades - COT DM	250,000	250,000	500,000
	6	Obsolete Air Conditioning Systems Replacement	200,000	629,000	829,000
	13	Fleet EV Infrastructure	800,000	1,500,000	2,300,000
	17	Fleet Replacements - SWAT Truck	250,000	0	250,000
	19	Trash Receptacles & Collection Carts	148,000	148,000	296,000
	20	Sign Replacement	177,000	279,000	456,000
Recreation					
	1	Recreation Facilities Renovation - CSR	1,141,000	1,615,000	2,756,000
	2	Outdoor Facilities Renovation - CSR	634,000	734,000	1,368,000
	6	Outdoor Basketball Courts - COT DM	0	212,000	212,000
	7	Athletics Facilities Renovation - COT DM	0	248,000	248,000
	8	Tennis and Other Courts Renovation - COT DM	0	150,000	150,000
	10	Security Cameras	200,000	200,000	400,000



Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2026	FY 2027	FY 2026-2027 Total
Transportation & Engineering				
	1 Street Rehabilitation - CSR	5,169,000	19,980,000	25,149,000
	2 Pedestrian Safety Improvements/Major Street Calming	780,000	1,020,000	1,800,000
	3 Safety Improvements	110,000	135,000	245,000
	4 Traffic Signals Infrastructure	660,000	1,834,000	2,494,000
	5 Computerized Traffic Signal System	350,000	455,000	805,000
	6 Bridge Rehabilitation Program - CSR	705,000	1,030,000	1,735,000
	7 Neighborhood Transportation Strategies	549,000	610,000	1,159,000
	8 Wall Stab. & Landslide Correction - CSR	373,210	1,050,000	1,423,210
	11 Sidewalk Repair Program	285,000	374,000	659,000
	12 Curb Ramps - Street Rehab	0	445,000	445,000
	13 Street Improvements	550,000	800,000	1,350,000
	14 Spot Infrastructure Replacement	400,000	530,000	930,000
	15 Street Light Infrastructure	765,000	1,030,000	1,795,000
	16 Pavement Management	300,000	410,000	710,000
	17 Bicycle Transportation Program	285,000	375,000	660,000
	18 Minor Street Traffic Calming	400,000	490,000	890,000
	21 Neighborhood Gateways/Greenways Imprvmnt	145,000	190,000	335,000
	23 Duke Street Light Installation and Renovation	240,000	310,000	550,000
	29 Hillside Stairway Rehabilitation	27,000	35,000	62,000
	30 OKI Regional Coordination	100,000	135,000	235,000
	31 Gas Street Light Upgrade and Replacement	24,000	30,000	54,000
	32 Traffic Control Device Installation & Renovation - CSR	125,000	165,000	290,000
	35 Street Rehabilitation - COT DM	0	2,000,000	2,000,000
	40 Downtown and Uptown Wayfinding - COT MSI	275,000	775,000	1,050,000
	41 Duke Street Light Renovation	359,000	0	359,000
	General Capital Total	66,659,210	80,439,000	147,098,210
Community & Economic Development				
	2 Strategic Housing Initiatives Program SHPIF	747,000	0	747,000
	Special Housing PIF Total	747,000	0	747,000
Stormwater Management Utility				
	2 Stormwater Fleet and Equipment	100,000	800,000	900,000
	Stormwater Management Total	100,000	800,000	900,000
	Citywide Total	67,506,210	81,239,000	148,745,210
Inside Hamilton County/Inside & Outside City				
Parks				
	13 Warder Nursery Renovation - COT DM	0	500,000	500,000
	General Capital Total	0	500,000	500,000
Sewers				
	69 Winton Lake Aerial Sewer Structure and Weir Modifications	100,000	170,000	270,000
	73 I-75 Lockland Split Sewer Rehabilitation	435,000	0	435,000
	MSD Capital Improvements Total	535,000	170,000	705,000
	Inside Hamilton County/Inside & Outside City Total	535,000	670,000	1,205,000
Inside Hamilton County/Outside City				
Sewers				
	43 TCWWTP Aeration Basin Conversion	0	9,648,300	9,648,300

Capital Improvement Program

Projects by Neighborhood



Neighborhood Agency	Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total
	44	Barrington Hills, Gil Volz, and Kirkridge Acres P.S. Elim	0	9,992,400	9,992,400
	45	Addyston Creek and Sewer Rehab	651,000	0	651,000
	53	Pleasant Run Pump Station Upgrades	0	29,179,000	29,179,000
	111	Kenwood Hills Local Sewer	11,394,150	0	11,394,150
MSD Capital Improvements Total			12,045,150	48,819,700	60,864,850
Inside Hamilton County/Outside City Total			12,045,150	48,819,700	60,864,850
Systemwide					
City Manager					
	2	CAGIS Infrastructure	49,000	64,000	113,000
Enterprise Technology Solutions					
	3	Telephone System Upgrades	162,000	225,000	387,000
	4	Enterprise Networks and Security Enhancements	92,000	120,000	212,000
	7	Radio Consoles	529,000	500,000	1,029,000
	9	Cincinnati Financial System Upgrades	10,000	13,000	23,000
	10	CHRIS Upgrades and Enhancements	250,000	1,250,000	1,500,000
Parks					
	1	Park Infrastructure Rehabilitation - CSR	522,000	0	522,000
General Capital Total			1,614,000	2,172,000	3,786,000
Sewers					
	12	Main Sewer Renewal Program 2025	6,895,850	0	6,895,850
	13	Main Sewer Renewal Program 2026	0	7,137,210	7,137,210
	17	Manhole Renewal Program 2025	1,116,840	0	1,116,840
	18	Manhole Renewal Program 2026	0	1,155,620	1,155,620
	22	Urgent Capacity Response 2025	1,517,500	0	1,517,500
	23	Urgent Capacity Response 2026	0	1,570,610	1,570,610
	27	HSTS Eliminations 2025	2,067,000	0	2,067,000
	28	HSTS Eliminations 2026	0	2,140,000	2,140,000
	32	Program Management and Support Services 2025	8,000,000	0	8,000,000
	33	Program Management and Support Services 2026	0	8,280,000	8,280,000
	37	Hamilton County Utility Oversight and Coordination 2025	4,800,000	0	4,800,000
	38	Hamilton County Utility Oversight and Coordination 2026	0	4,968,000	4,968,000
	86	Hydraulic Modeling Support 2025	2,891,790	0	2,891,790
	87	Hydraulic Modeling Support 2026	0	2,993,000	2,993,000
	91	Critical Asset Management 2025	7,687,310	0	7,687,310
	92	Critical Asset Management 2026	0	7,956,360	7,956,360
	96	Prioritized Wastewater Collection System Asset Man 2025	22,174,360	0	22,174,360
	97	Prioritized Wastewater Collection System Asset Man 2026	0	22,950,460	22,950,460
	101	CIP Planning 2025	1,000,000	0	1,000,000
	102	CIP Planning 2026	0	1,035,000	1,035,000
	106	Flow Monitoring Support 2025	2,120,000	0	2,120,000
	107	Flow Monitoring Support 2026	0	2,194,200	2,194,200
MSD Capital Improvements Total			60,270,650	62,380,460	122,651,110
Water Works					
	1	Replacement Water Mains Improvements - Lead	4,100,000	4,200,000	8,300,000
	2	Replacement Water Mains Improvements	22,400,000	19,600,000	42,000,000
	3	Street Improvements	9,720,000	10,500,000	20,220,000



Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority	Project Title	FY 2026-2027		
			FY 2026	FY 2027	Total
	4	Engineering Systems Improvements	900,000	600,000	1,500,000
	5	Valve Replacement Improvements	470,000	490,000	960,000
	6	Meter Improvements	2,090,000	17,170,000	19,260,000
	7	Treatment Facility Improvements	3,240,000	4,010,000	7,250,000
	8	Treatment Systems Improvements	1,300,000	1,223,000	2,523,000
	9	Treatment Equipment Improvements	310,000	310,000	620,000
	10	Lab Services Improvements	160,000	180,000	340,000
	11	Tanks & Reservoirs Systems Improvements	130,000	0	130,000
	12	Tanks & Reservoirs Facility Improvements	0	1,000,000	1,000,000
	13	Pump Station Electrical Improvements	210,000	3,120,000	3,330,000
	14	Pump Station Facilities Improvements	2,300,000	1,500,000	3,800,000
	15	Pump Station Equipment Improvements	1,320,000	960,000	2,280,000
	16	IT Equipment Improvements	500,000	500,000	1,000,000
	17	IT Billing and Customer Service Improvements	130,000	380,000	510,000
	18	IT Infrastructure Improvements	2,300,000	970,000	3,270,000
	19	General Facility Improvements	600,000	600,000	1,200,000
	20	Fleet OTEA Improvements	1,500,000	1,500,000	3,000,000
	21	Non-Fleet OTEA Improvements	120,000	100,000	220,000
	22	Private Development Improvements	800,000	830,000	1,630,000
	23	Service Branch Improvements	730,000	760,000	1,490,000
Water Works PIF Total			55,330,000	70,503,000	125,833,000
Systemwide Total			117,214,650	135,055,460	252,270,110
Grand Total			708,671,950	406,932,360	1,115,604,310



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ALL FUNDS

**FY 2026-2031 CAPITAL IMPROVEMENT PROGRAM
IMPACT ON THE OPERATING BUDGET**

This report describes the relationship between the Capital Improvement Program (CIP) and the Operating Budget. The debt service impact is provided for the General Capital Budget and the Restricted Fund Capital Budget. The net impact of estimated new operating and maintenance costs (or savings) related to a capital project is provided by department for General Capital, Restricted Fund Capital, and Special Revenue Capital projects. Federal/State Capital Matching funds are not included in this report.



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Operating Budget Impact
2026-2031 Capital Improvement Program
Net Operating and Maintenance Costs or Savings (Estimated)

Note: Positive figures indicate Operating Budget additional costs; negative figures indicate savings.

Department of Enterprise Technology Solutions

Capital Project: Data Center Infrastructure Replacement 2026-2031 CIP Project Funding: \$909,000	Estimated Impact on Operating Budget Per Year					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	7,500	7,500	7,500	7,500	7,500	7,500
Description of Operating Impact Expansion of capacity would incur additional equipment support costs and the need for additional Oracle database licenses.						
Description of Non-Financial Impact This project will upgrade existing infrastructure.						

Capital Project: Telephone System Upgrades 2026-2031 CIP Project Funding: \$1,362,000	Estimated Impact on Operating Budget Per Year					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Description of Operating Impact Depending on the solution selected, operating costs could be reduced Citywide due to savings in maintenance of aging telephone systems.						
Description of Non-Financial Impact Reliability of Telephone Systems will improve as legacy systems are replaced with newer equipment.						

Capital Project: Public Services Optimization System 2026-2031 CIP Project Funding: \$500,000	Estimated Impact on Operating Budget Per Year					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	10,000	10,000	10,000	10,000	10,000	10,000
Description of Operating Impact The system requires annual licenses.						
Description of Non-Financial Impact This project will eliminate the use of paper maps and improve efficiency.						

Department of Fire

Capital Project: Firefighter PPE 2026-2031 CIP Project Funding: \$1,799,000	Estimated Impact on Operating Budget Per Year					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	9,000	9,000	9,000	9,000	9,000	9,000
Description of Operating Impact There are estimated maintenance and repair costs associated with PPE upkeep.						
Description of Non-Financial Impact This project will replace expired/deficient firefighting PPE to remain in safety compliance.						

Capital Project: Fire Equipment 2026-2031 CIP Project Funding: \$1,225,000	Estimated Impact on Operating Budget Per Year					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	10,000	10,000	10,000	10,000	10,000	10,000
Description of Operating Impact There are estimated maintenance and repair costs associated with servicing new equipment.						
Description of Non-Financial Impact This project will replace operational equipment (thermal imaging cameras, x-ray equipment, etc.) vital to the department's service delivery and mission.						

Capital Improvement Program

Operating Budget Impact



Capital Project: Ballistic Vest Replacement 2026-2031 CIP Project Funding: \$336,000	Estimated Impact on Operating Budget Per Year					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	2,000	2,000	2,000	2,000	2,000	2,000
Description of Operating Impact Ballistic vests are replaced over a 5-year cycle but require annual maintenance and repair for firefighter safety.						
Description of Non-Financial Impact This project will replace ballistic vests needed for firefighters and paramedics to more safely enter warm zones to render aid.						

Capital Project: Administrative & Firehouse Furniture and Equipment 2026-2031 CIP Project Funding: \$363,000	Estimated Impact on Operating Budget Per Year					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	25,000	25,000	25,000	25,000	25,000	25,000
Description of Operating Impact There are estimated maintenance and repair costs associated with new equipment and furniture.						
Description of Non-Financial Impact This project will ensure all workplaces contain necessary furniture and equipment to support the organization's mission.						

Capital Project: Medical Equipment 2026-2031 CIP Project Funding: \$815,000	Estimated Impact on Operating Budget Per Year					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	96,000	104,000	120,000	128,000	144,000	160,000
Description of Operating Impact There are estimated maintenance and repair costs associated with medical equipment upkeep.						
Description of Non-Financial Impact This project will replace operational equipment (cardiac monitors, defibrillators, LUCAS devices, stair chairs, patient power cots, loading systems, etc.) vital to the department's service delivery and mission.						

Department of Parks

Capital Project: Park Infrastructure Rehabilitation - CSR 2026-2031 CIP Project Funding: \$21,855,000	Estimated Impact on Operating Budget Per Year					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	15,000	15,000	16,000	16,000	17,000	17,000
Description of Operating Impact This is an annual allocation project representing capital investments that are routine in nature. The operating impact includes maintenance of the restroom facilities, pumping and maintenance of septic systems, and litter control.						
Description of Non-Financial Impact This project will improve the condition of Parks facilities, structures, roadways, and green infrastructure.						

Capital Project: Owl's Nest Pavilion and Park Rehabilitation - COT MSI 2026-2031 CIP Project Funding: \$2,000,000	Estimated Impact on Operating Budget Per Year					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	14,000	14,000	14,000	14,000	14,000	14,000
Description of Operating Impact Restroom maintenance will serve park participants. New funding not required and existing staff will absorb work. Rental revenue will offset horticultural costs for landscape beds.						
Description of Non-Financial Impact Restore use of the historic pavilion by restoring park space to useful condition including restoring closed restroom facilities and on-site parking as well as providing ADA accessibility.						



Capital Improvement Program

Operating Budget Impact

Department of Police

Capital Project: Fixed License Plate Reader Cameras 2026-2031 CIP Project Funding: \$300,000	Estimated Impact on Operating Budget Per Year					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	66,150	66,150	66,150	66,150	66,150	66,150
Description of Operating Impact This technology will result in an annual license fee for the additional License Plate Reader cameras.						
Description of Non-Financial Impact The additional cameras will allow CPD officers to better identify vehicles.						

Department of Recreation

Capital Project: Security Cameras 2026-2031 CIP Project Funding: \$400,000	Estimated Impact on Operating Budget Per Year					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	1,200	2,400	2,400	2,400	2,400	2,400
Description of Operating Impact There will likely be an annual fee to maintain software licenses.						
Description of Non-Financial Impact This project represents capital investments to enhance the safety of staff and facilities. The upgrade of existing facilities will ensure their functionality and compliance with City and State standards.						

Department of Transportation & Engineering

Capital Project: General Aviation Motorized Equipment 2026-2031 CIP Project Funding: \$366,000	Estimated Impact on Operating Budget Per Year					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	(47,780)	(40,000)	(30,000)	(20,000)	(10,000)	(10,000)
Description of Operating Impact This is an annual allocation project representing capital investments that will be offset by the reduction of non-personnel operating resources.						
Description of Non-Financial Impact This project will allow Lunken Airport to replace aging motorized equipment on a consistent schedule.						

Capital Project: Traffic Signals Infrastructure 2026-2031 CIP Project Funding: \$11,081,000	Estimated Impact on Operating Budget Per Year					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Description of Operating Impact The estimated annual savings is approximately \$20,000 in the non-personnel budget from reduced wash/relamp contracts (\$5,000) and savings of traffic signal energy (\$15,000).						
Description of Non-Financial Impact This project will reduce traffic signal outages by replacing incandescent-type traffic and pedestrian signals with energy efficient and longer life Light-Emitting Diode (LED) types.						

Capital Improvement Program

Operating Budget Impact



Capital Project: Bicycle Transportation Program 2026-2031 CIP Project Funding: \$2,280,000	Estimated Impact on Operating Budget Per Year					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	50,000	50,000	50,000	50,000	50,000	50,000
Description of Operating Impact This is an annual allocation project representing capital investments that are non-routine in nature. The establishment of bicycle transportation infrastructure results in a need for additional maintenance.						
Description of Non-Financial Impact This project represents annual capital upgrades used to prevent failure of the system. This project has an operating budget impact due to the maintenance of the new infrastructure.						

Capital Project: Pedestrian Safety Improvements/Major Street Calming 2026-2031 CIP Project Funding: \$6,195,000	Estimated Impact on Operating Budget Per Year					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	50,000	50,000	50,000	50,000	50,000	50,000
Description of Operating Impact This is an annual allocation project representing capital investments that are non-routine in nature. The establishment of the pedestrian safety program results in a need for additional maintenance.						
Description of Non-Financial Impact This project represents annual capital upgrades used to prevent system failure. This project has an operating budget impact due to the maintenance of the new infrastructure.						

Department of Water Works

Capital Project: Fleet OTEA Improvements 2026-2031 CIP Project Funding: \$9,000,000	Estimated Impact on Operating Budget Per Year					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Description of Operating Impact Newer vehicles should reduce repair costs.						
Description of Non-Financial Impact The fleet procurement plan will replace vehicles in accordance with Administrative Regulation 63.						



FY 2026 CINCY ON TRACK

The following section outlines the Cincy On Track (COT) spending plan for use of Southern Railway Trust Disbursement revenue in FY 2026.



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CINCY ON TRACK

In June 2023, the Board of Trustees of the Cincinnati Southern Railway (the "Rail Board") entered into a First Amended and Restated Asset Purchase and Sale Agreement (the "Sale Agreement") with Norfolk Southern Railway Company ("Norfolk Southern"), and the Cincinnati, New Orleans, and Texas Pacific Railway Company ("CNOTP") proposing the sale of the Cincinnati Southern Railway (CSR) to Norfolk Southern for \$1.6 billion, in addition to certain contractual payments owed by Norfolk Southern to the Rail Board. The sale of the Cincinnati Southern Railway was contingent on approval by the Cincinnati electorate, among other things.

On November 7, 2023, the Cincinnati electorate approved the sale of the Cincinnati Southern Railway (CSR) with the proceeds from the sale to be placed in a trust with annual disbursements paid to the City for the rehabilitation, modernization, or replacement of existing infrastructure improvements. Unless the trust fund balance decreases by 25% from one year to the next, such distributions will, at minimum, equal the amount the City would otherwise receive if the lease remained in effect.

On March 15, 2024, the Rail Board closed on the sale of the Cincinnati Southern Railway. As a result, the Cincinnati Southern Railway no longer generates lease revenue for the City.

As indicated in the "Cincy On Track (COT): A Spending Plan for the Proposed Sale of the Cincinnati Southern Railway" report (Item no. 202302088), the investment of the Cincinnati Southern Railway sale proceeds is projected to at least double the annual amount received by the City from the previous CSR lease arrangement -- from \$26.5 million to a projected \$56.0 million. Disbursements from the trust begin in FY 2026. The trust structure is intended to generate investment returns and protect the trust fund balance in perpetuity, providing the City with funding needed to address capital maintenance of core deteriorating infrastructure now and for generations to come. The FY 2026 disbursement amount from the trust was certified by the Rail Board to the City on September 17, 2024. State law requires the Cincinnati Southern Railway Trust Fund Board of Trustees to certify the amount of disbursement to the City of Cincinnati in September prior to the start of the City's next fiscal year (July 1). The Board of Trustees approved a distribution of \$56.0 million to the city to be paid in four quarterly payments.

The anticipated FY 2026 resources under the lease arrangement previously were \$26.1 million. Therefore, an additional sum of \$29.9 million is available to the City in FY 2026 due to the sale of the Cincinnati Southern Railway, and subsequent investment of the proceeds, for a combined resource totaling \$56.0 million in FY 2026. For planning purposes, the CIP (Capital Improvement Program) assumes that the \$56.0 million received in CSR Trust disbursements will increase annually by 1.0% for FY 2027 through FY 2031.

The City prepares a General Capital budget that is supported by a variety of resources, which primarily include the following sources:

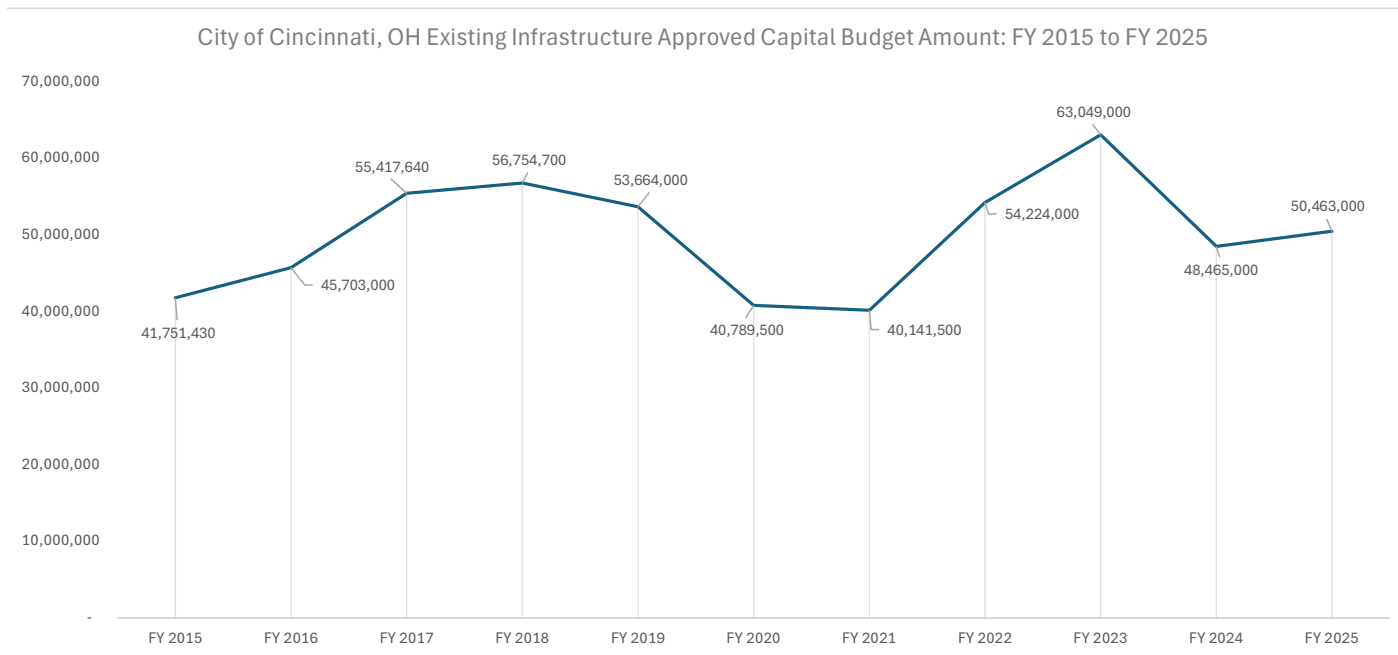
- Property Tax Supported Debt
- Cincinnati Southern Railway (CSR) Trust disbursements
- Income Tax Capital Revenue
- Miscellaneous Other Revenue

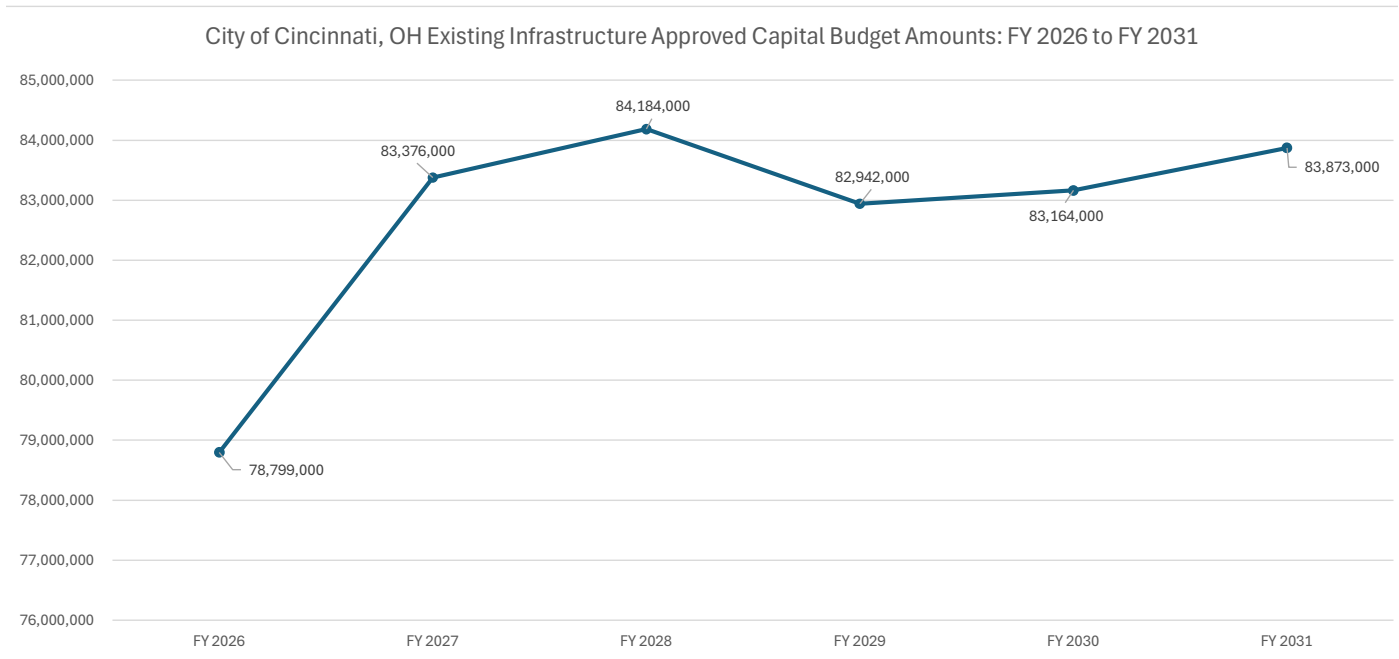
Each of these different sources comes with unique restrictions on what the resources can be used for. Resources received from the CSR Trust disbursements are required by state law to be utilized for the rehabilitation, modernization, or replacement of existing infrastructure improvements. However, sources other than CSR Trust disbursements are utilized for existing infrastructure improvements.



Existing Infrastructure - All Sources

The Approved FY 2025 Capital Budget Update included \$50.5 million dollars for Existing Infrastructure projects [also referred to as "Infrastructure (Smale Commission)"] across all eligible funding sources. On average, from FY 2015 to FY 2025, the capital budget included \$50.0 million for Existing Infrastructure projects. The amount included in the Approved FY 2026 Capital Budget for Existing Infrastructure projects increases to \$78.8 million. Please refer to Exhibit 4: Approved Projects by Expenditure Category for a list of all Infrastructure (Smale Commission) projects. The additional revenue from the sale of the Cincinnati Southern Railway has provided more resources to allocate to the FY 2026-2031 Capital Improvement Program as the average amount for Existing Infrastructure projects is \$82.7 million. The charts below illustrate the annual budget for capital expenditures for Existing Infrastructure from FY 2015 through FY 2031.





FY 2026-2031 Capital Improvement Program Development

The FY 2026-2031 Capital Improvement Program will represent the City's first six-year capital improvement plan utilizing the full benefit of CSR Trust disbursements. Given the additional revenue, departments were asked to do more in-depth planning for various projects across all General Capital Budget sources. Departments were instructed to identify funding for emergent repairs based on historic trends to request funding for projects that will address the backlog of deferred capital maintenance, and to request funding for larger scale projects to update and modernize existing infrastructure. Departments were also asked to carefully consider the timing of projects to allow phasing to occur with allocations for pre-development activities (planning and design) separated from allocations for acquisition and construction. This allows for better resource deployment over the six-year plan and maximizes the utilization of capital resources in any given fiscal year. Departments were required to continue to use a methodology to determine priority projects that includes weighing infrastructure condition, equity, operating budget impact, project readiness, and strategic importance / service delivery impacts.

Additionally, to enhance the precision of capital planning, departments were required to provide more detailed sub-project information for planned investments using CSR Trust disbursement resources, including location of projects by neighborhood. Neighborhoods with a median household income of \$50,000 or less were designated as "underserved" and departments were strongly encouraged to consider the infrastructure needs within these neighborhoods.

Capital expenditures in the amount of \$56.0 million were allocated to various projects across multiple City departments (Parks, Public Services, Recreation, and Transportation & Engineering). For FY 2026, the Health Department is being provided other capital resources for their facility needs, outside of the CSR Trust disbursement resources.



The specific sub-projects are subject to change at any point in response to unanticipated changes in operational needs, such as critical failure.

The following tables provide a list of CSR funded capital projects for FY 2026:

Project Name	Amount
Park Infrastructure Rehabilitation - CSR	\$ 2,747,000
Outdoor Facilities Renovation - CSR	\$ 940,000
Recreation Facilities Renovation - CSR	\$ 2,388,000
Bridge Rehabilitation Program - CSR	\$ 785,000
Street Rehabilitation - CSR	\$ 18,350,000
Traffic Control Device Installation & Renovation - CSR	\$ 125,000
Wall Stab. & Landslide Correction - CSR	\$ 790,000
Subtotal	\$ 26,125,000

McEvoy Park Renovation - COT DM	\$ 200,000
Glenway Park Restoration - COT DM	\$ 350,000
Owl's Nest Pavilion and Park Rehabilitation - COT MSI	\$ 2,000,000
Gibson House Roof - COT DM	\$ 250,000
Sawyer Point and Yeatman's Cove Bike Trail - COT MSI	\$ 1,000,000
Krohn Conservatory Renovation - COT MSI	\$ 250,000
Park Renovations - COT DM	\$ 389,000
City Facility Renovation and Repairs - COT DM	\$ 2,190,000
Fleet Facility Renovation - COT MSI	\$ 4,000,000
Electrical Upgrades - COT DM	\$ 250,000
Stillwell Road Bridge Replacement - COT MSI	\$ 250,000
PROTECT Grant Local Match - COT DM	\$ 221,000
Rec Facilities Improvements - COT CBR	\$ 265,000
Mill Creek Rd Central Incinerator Approach - COT MSI	\$ 750,000
Victory Parkway Complete Street - COT MSI	\$ 2,000,000
Street Rehabilitation - COT DM	\$ 2,000,000
Athletics Facilities Renovation - COT DM	\$ 485,000
Pavement Renovations - COT DM	\$ 265,000
Dunham Rec Center Facilities Renovation - COT MSI	\$ 2,380,000
Outdoor Basketball Courts - COT DM	\$ 217,000
Tennis and Miscellaneous Courts Renovation - COT DM	\$ 150,000
Playgrounds Renovation - COT DM	\$ 695,000
Shelter Buildings Restoration - COT DM	\$ 88,000
Computerized Traffic Signal System - COT MSI	\$ 500,000
Speed Hump Reconstruction - COT DM	\$ 1,085,000
State to Central: Building Better Neighborhoods - COT MS	\$ 6,700,000
Downtown and Uptown Wayfinding - COT MSI	\$ 275,000
Artist Alley Reconstruction - COT CBR	\$ 100,000
Polk Street Steps Replacement - COT CBR	\$ 400,000
Mt. Lookout Square Railing Replacement - COT CBR	\$ 100,000
Sedamsville Gateway Restoration - COT CBR	\$ 40,000
West End Pedestrian Safety - COT CBR	\$ 30,000
Subtotal	\$ 29,875,000

Grand Total	\$ 56,000,000
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Various acronyms are utilized within project titles to classify projects funded with CSR Infrastructure Trust disbursements. The following serves as a key to those various acronyms:

- **CSR - Cincinnati Southern Railway**: Designates projects that had historically been funded with CSR lease proceeds.
- **COT - Cincy On Track**: Designates projects funded with the additional proceeds from CSR Infrastructure Trust disbursements above the amount of previous lease proceeds.
- **DM - Deferred Maintenance**: Designates a project that addresses a deferred maintenance need.
- **MSI - Modernization & Strategic Investments**: Designates a project that will modernize an existing asset or make a strategic investment in an existing asset designated by the City Manager.
- **CBR - Community Budget Request**: Designates a project that was requested by a neighborhood through the Community Budget Request process.

The following tables provide a list of sub-project details for CSR funded capital projects for FY 2026:

Parks

Project (Appropriation Level)	Sub-Project	Primary Neighborhood	Project Amount
Park Infrastructure Rehabilitation - CSR	Engineering, Planning, and Design	Citywide	\$ 600,000
Park Infrastructure Rehabilitation - CSR	Facilities Maintenance	Citywide	\$ 522,000
Park Infrastructure Rehabilitation - CSR	Lot 28 Storage Area	Citywide	\$ 150,000
Park Infrastructure Rehabilitation - CSR	Contingency Projects	Citywide	\$ 100,000
Park Infrastructure Rehabilitation - CSR	Burnet Woods Sanitary Sewer	Clifton	\$ 100,000
Park Infrastructure Rehabilitation - CSR	Burnet Woods Pond Delamination Repair	CUF, UNS	\$ 200,000
Park Infrastructure Rehabilitation - CSR	Burnet Woods Bandstand Roof	CUF, UNS	\$ 150,000
Park Infrastructure Rehabilitation - CSR	Burnet Woods Asphalt	CUF, UNS	\$ 150,000
Park Infrastructure Rehabilitation - CSR	Burnet Woods Masonry Steps	CUF, UNS	\$ 75,000
Park Infrastructure Rehabilitation - CSR	Doris Day Dog Park & Sanitary	Mt. Airy, UNS	\$ 100,000
Park Infrastructure Rehabilitation - CSR	McFarlan Sanitary Sewer Repair	Mt. Airy, UNS	\$ 50,000
Park Infrastructure Rehabilitation - CSR	Mt Airy Sinkhole Repair-Arboretum Area	Mt. Airy, UNS	\$ 250,000
Park Infrastructure Rehabilitation - CSR	WCPO Erosion & Steps	Mt. Adams	\$ 150,000
Park Infrastructure Rehabilitation - CSR	Central Avenue Mechanics Building	West End, UNS	\$ 150,000
			\$ 2,747,000

Parks - Cincy on Track

Project (Appropriation Level)	Sub-Project	Primary Neighborhood	Project Amount
McEvoy Park Renovation - COT DM	McEvoy Park Renovation	College Hill, UNS	\$ 200,000
Glenway Park Restoration - COT DM	Glenway Park Restoration	East Price Hill, UNS	\$ 350,000
Owl's Nest Pavilion and Park Rehabilitation - COT MSI	Owl's Nest Pavilion and Park Rehabilitation	East Walnut Hills	\$ 1,000,000
Owl's Nest Pavilion and Park Rehabilitation - COT MSI	Owl's Nest Pavilion and Park Rehabilitation	Evanston, UNS	\$ 1,000,000
Gibson House Roof - COT DM	Gibson House Roof	Avondale, UNS	\$ 250,000
Sawyer Point and Yeatman's Cove Bike Trail - COT MSI	Sawyer Point and Yeatman's Cove Bike Trail	Downtown	\$ 1,000,000
Krohn Conservatory Renovation - COT MSI	Krohn Conservatory Renovation	Citywide	\$ 250,000
Park Renovations - COT DM	Sawyer Point Park Restoration	Downtown	\$ 389,000
			\$ 4,439,000

Recreation

Project (Appropriation Level)	Sub-Project	Primary Neighborhood	Project Amount
Recreation Facilities Renovation - CSR	Recreation Center Improvements - Security Cameras	Citywide	\$ 292,000
Recreation Facilities Renovation - CSR	Tuck Pointing, Coping - Bush Rec Center, Bond Hill, Lincoln	Walnut Hills, Bond Hill, UNS	\$ 127,000
Recreation Facilities Renovation - CSR	Roof Warranty Work (Inspection Testing - Warranty)	Citywide	\$ 100,000
Recreation Facilities Renovation - CSR	HVAC - Lincoln	West End, UNS	\$ 120,000
Recreation Facilities Renovation - CSR	Emergencies/Community Budget Requests - Rec Centers	Citywide	\$ 289,000
Recreation Facilities Renovation - CSR	Madisonville Pool Renovation	Madisonville	\$ 1,000,000
Recreation Facilities Renovation - CSR	Miscellaneous Aquatic Facility Pool Repairs	Citywide	\$ 174,000
Recreation Facilities Renovation - CSR	Add ADA Access, Install Chair Lifts at Pools	Citywide	\$ 32,000
Recreation Facilities Renovation - CSR	Emergencies/Community Budget Requests - Aquatics	Citywide	\$ 254,000
Outdoor Facilities Renovation - CSR	Miscellaneous Parking Lot Repairs	Citywide	\$ 113,000
Outdoor Facilities Renovation - CSR	Signage	Citywide	\$ 50,000
Outdoor Facilities Renovation - CSR	Site Amenities	Citywide	\$ 16,000
Outdoor Facilities Renovation - CSR	Emergencies/Community Budget Requests - Outdoor	Citywide	\$ 115,000
Outdoor Facilities Renovation - CSR	Sport Court Crack Fill - Miscellaneous Sites	Citywide	\$ 86,000
Outdoor Facilities Renovation - CSR	Fence Replacement	Citywide	\$ 54,000
Outdoor Facilities Renovation - CSR	Ball Field Amenities	Citywide	\$ 25,000
Outdoor Facilities Renovation - CSR	Community Partnership Projects	Citywide	\$ 100,000
Outdoor Facilities Renovation - CSR	Emergencies/Community Budget Requests - Athletics	College Hill, UNS	\$ 75,000
Outdoor Facilities Renovation - CSR	Ball Field Renovation	Walnut Hills, UNS	\$ 115,000
Outdoor Facilities Renovation - CSR	Playground Renovation - Oskamp	Westwood, UNS	\$ 116,000
Outdoor Facilities Renovation - CSR	Basketball Court Renovations - Winton Hills, College Hill	Winton Hills, College Hill, UNS	\$ 75,000
			\$ 3,328,000

Capital Improvement Program

Cincy On Track



Project (Appropriation Level)	Sub-Project	Primary Neighborhood	Project Amount
Athletics Facilities Renovation - COT DM	Kennedy Heights Ballfields Renovation/Trail	Kennedy Heights	\$ 120,000
Athletics Facilities Renovation - COT DM	Dunham Miracle Field	West Price Hill, UNS	\$ 140,000
Athletics Facilities Renovation - COT DM	Dunham Miracle Field	Westwood, UNS	\$ 140,000
Athletics Facilities Renovation - COT DM	Winton Hills Recreation Complex Ballfield Renovation	Winton Hills, UNS	\$ 85,000
Pavement Renovations - COT DM	Mt. Auburn Indoor Pool Parking	Mt. Auburn, UNS	\$ 25,000
Pavement Renovations - COT DM	Dunham Recreation Center	Westwood, UNS	\$ 240,000
Dunham Rec Center Facilities Renovation - COT MSI	Dunham Recreation Center Facilities Renovation	West Price Hill, UNS	\$ 2,380,000
Outdoor Basketball Courts - COT DM	College Hill Rereation Area Court Repairs Basketball/Tennis	College Hill, UNS	\$ 75,000
Outdoor Basketball Courts - COT DM	Winton Commons Recreation Area Basketball Courts	Winton Hills, UNS	\$ 142,000
Tennis and Other Courts Renovation - COT DM	Dunham Recreation - Volleyball Courts	Westwood, UNS	\$ 50,000
Tennis and Other Courts Renovation - COT DM	Winton Commons Basketball Court Repairs	Spring Grove Village, UNS	\$ 100,000
Playgrounds Renovation - COT DM	College Hill Receration Center Playground	College Hill, UNS	\$ 155,000
Playgrounds Renovation - COT DM	Colerain Shepherd Playground	Mt. Airy, UNS	\$ 25,000
Playgrounds Renovation - COT DM	Burnet Recreation Area Playground Renovation/Replacement	Mt. Auburn, UNS	\$ 105,000
Playgrounds Renovation - COT DM	N. Fairmount Rec Area - Playground Reno/Replacement	North Fairmont, UNS	\$ 145,000
Playgrounds Renovation - COT DM	Boldface Playground Renovation/Replacement	Sedamsville, UNS	\$ 20,000
Playgrounds Renovation - COT DM	Park and Myrtle Playground Renovation/Replacement	Walnut Hills, UNS	\$ 70,000
Playgrounds Renovation - COT DM	Carson Covedale Playground Renovation/Replacement	West Price Hill, UNS	\$ 20,000
Playgrounds Renovation - COT DM	Oskamp Area Playground Renovation/Replacement	Westwood, UNS	\$ 155,000
Shelter Buildings Restoration - COT DM	Oyler Sprayground Shelter	Lower Price Hill, UNS	\$ 88,000
Rec Facilities Improvements - COT CBR	Community Budget Requests	Winton Hills, UNS	\$ 265,000
			\$ 4,545,000

Transportation and Engineering

Project (Appropriation Level)	Sub-Project	Primary Neighborhood	Project Amount
Traffic Control Device Installation & Renovation - CSR	As Needed Enhancements Based on Feedback & Inspections	Citywide	\$ 100,000
Traffic Control Device Installation & Renovation - CSR	Capital Labor	Citywide	\$ 25,000
Wall Stab. & Landslide Correction - CSR	Capital Labor (Program Management, Design)	Citywide	\$ 273,206
Wall Stab. & Landslide Correction - CSR	Miscellaneous Wall Work (TROD and Contract)	Citywide	\$ 100,000
Wall Stab. & Landslide Correction - CSR	Riverside Drive Landslide at Rookwood Overpass - PROTECT Grant Match	East End	\$ 144,137
Wall Stab. & Landslide Correction - CSR	Sycamore Street Retaining Wall - PROTECT Grant Match	Mt. Auburn, UNS	\$ 37,200
Wall Stab. & Landslide Correction - CSR	Hillside Avenue Landslides - PROTECT Grant Match	Riverside, UNS	\$ 235,457
Street Rehabilitation - CSR	CIP (Carthage)	Carthage, UNS	\$ 219,000
Street Rehabilitation - CSR	Capital Labor	Citywide	\$ 2,860,000
Street Rehabilitation - CSR	Peventive Maintenance	Citywide	\$ 2,000,000
Street Rehabilitation - CSR	Miscellaneous Material Testing	Citywide	\$ 309,000
Street Rehabilitation - CSR	Juergens Avenue Rehabilitation - OPWC Grant Match	Clifton	\$ 2,000,000
Street Rehabilitation - CSR	CIP (College Hill)	College Hill, UNS	\$ 496,000
Street Rehabilitation - CSR	CIP (Columbia Tusculum)	Columbia Tusculum	\$ 845,000
Street Rehabilitation - CSR	CIP (East End)	East End	\$ 40,000
Street Rehabilitation - CSR	CIP (East Westwood)	East Westwood, UNS	\$ 215,000
Street Rehabilitation - CSR	CIP (Mt. Auburn)	Mt. Auburn, UNS	\$ 600,000
Street Rehabilitation - CSR	CIP (North Avondale)	North Avondale, UNS	\$ 358,000
Street Rehabilitation - CSR	CIP (North Fairmont)	North Fairmount, UNS	\$ 688,000
Street Rehabilitation - CSR	Ridge Avenue Rehabilitation - OPWC & SORTA MTIF Grant Match	Pleasant Ridge	\$ 3,000,000
Street Rehabilitation - CSR	CIP (Queensgate)	Queensgate, UNS	\$ 316,000
Street Rehabilitation - CSR	CIP (South Fairmount)	South Fairmount, UNS	\$ 420,000
Street Rehabilitation - CSR	CIP (West End)	West End, UNS	\$ 485,000
Street Rehabilitation - CSR	Montana Avenue Rehab - OPWC Grant Match	Westwood, UNS	\$ 2,350,000
Street Rehabilitation - CSR	CIP (Westwood)	Westwood, UNS	\$ 1,149,000
Bridge Rehabilitation Program - CSR	Special Inspections (Outside Consultant) - Mill Creek	Camp Washington	\$ 30,000
Bridge Rehabilitation Program - CSR	Capital Labor (Inspection, Design, Program & Construction Management)	Citywide	\$ 605,000
Bridge Rehabilitation Program - CSR	Miscellaneous Bridge Maintenance & Repair (TROD & Contract)	Citywide	\$ 100,000
Bridge Rehabilitation Program - CSR	Outside Consulting - Victory Parkway	Walnut Hills, UNS	\$ 50,000
			\$ 20,050,000



Transportation & Engineering - Cincy on Track

Project (Appropriation Level)	Sub-Project	Primary Neighborhood	Project Amount
Stillwell Road Bridge Replacement - COT MSI	Stillwell Road Bridge Replacement	Roselawn, UNS	\$ 250,000
PROTECT Grant Local Match - COT DM	Columbia Parkway Stabilization	East End	\$ 144,000
PROTECT Grant Local Match - COT DM	Columbia Parkway Stabilization	Linwood	\$ 77,000
Mill Creek Rd Central Incinerator Approach - COT MSI	Mill Creek Road Central Incinerator Approach	Millvale, UNS	\$ 375,000
Mill Creek Rd Central Incinerator Approach - COT MSI	Mill Creek Road Central Incinerator Approach	South Cumminsville, UNS	\$ 375,000
Victory Parkway Complete Street - COT MSI	Victory Parkway Complete Street	Walnut Hills, UNS	\$ 2,000,000
Street Rehabilitation - COT DM	CIP (Mt. Adams)	Mt. Adams	\$ 2,000,000
Computerized Traffic Signal System - COT MSI	Computerized Traffic Signal System	Columbia Tusculum	\$ 500,000
Speed Hump Modernization - COT DM	Speed Hump Modernization - Clifton	Clifton	\$ 30,000
Speed Hump Modernization - COT DM	Speed Hump Modernization - East Price Hill	East Price Hill, UNS	\$ 570,000
Speed Hump Modernization - COT DM	Speed Hump Modernization - Paddock Hills	Paddock Hills, UNS	\$ 100,000
Speed Hump Modernization - COT DM	Speed Hump Modernization - West Price Hill	West Price Hill, UNS	\$ 90,000
Speed Hump Modernization - COT DM	Speed Hump Modernization - Westwood	Westwood, UNS	\$ 165,000
Speed Hump Modernization - COT DM	Speed Hump Modernization - Winton Hills	Winton Hills, UNS	\$ 130,000
State to Central: Building Better Neighborhoods - COT MSI	Streetscape and Pedestrian Safety	Lower Price Hill, UNS	\$ 1,000,000
State to Central: Building Better Neighborhoods - COT MSI	West 8th Street Protected Bike Facility	Queensgate, UNS	\$ 2,000,000
State to Central: Building Better Neighborhoods - COT MSI	Linn Street Complete Street Conversion	West End, UNS	\$ 3,700,000
Downtown and Uptown Wayfinding - COT MSI	Wayfinding Signage System	Citywide	\$ 275,000
Artist Alley Reconstruction - COT CBR	Artist Alley Reconstruction	Pendleton	\$ 100,000
Polk Street Steps Replacement - COT CBR	Polk Street Steps Replacement	CUF, UNS	\$ 400,000
Mt. Lookout Square Railing Replacement - COT CBR	Mt. Lookout Square Railing Replacement	Mt. Lookout	\$ 100,000
Sedamsville Gateway Restoration - COT CBR	Sedamsville Gateway Restoration	Sedamsville, UNS	\$ 40,000
West End Pedestrian Safety - COT CBR	West End Pedestrian Safety	West End, UNS	\$ 30,000
			\$ 14,451,000

Public Services - Cincy on Track

Project (Appropriation Level)	Sub-Project	Primary Neighborhood	Project Amount
City Facility Renovation and Repairs - COT DM	Spinney Field HVAC and Roof Replacement Phase II	Lower Price Hill, UNS	\$ 2,190,000
Fleet Facility Renovation - COT MSI	Fleet Facility Renovation	Camp Washington	\$ 4,000,000
Electrical Upgrades - COT DM	Electrical Upgrades	Citywide	\$ 250,000
			\$ 6,440,000

For Primary Neighborhood, the UNS designation is utilized to identify an underserved neighborhood which has a median household income of \$50,000 or less.

The Office of Performance and Data Analytics (OPDA) launched a dashboard for transparency on expenditures for projects funded with CSR resources by neighborhood ([Cincy On Track Dashboard](#)) which will continue to be updated as part of the Cincy On Track process.

Existing Infrastructure Capital Budget Planning - FY 2027 Budget Update and Beyond

While great strides have been made in the last two years to improve processes for capital planning and deployment, additional process improvements are planned for the FY 2027 Capital Budget Update and beyond. Overall, there is a need for enhanced standardized data capture practices across all infrastructure departments and projects - including capital planning and capital deployment. This will offer opportunities to better inform resource allocation decisions, increase public transparency when evaluating projects, and increase public transparency of project progress. As data capture practices improve, this will enable continued enhancements to the Cincy On Track Dashboard. Further, in order to ensure that all departments have the necessary tools for project management, a more centralized cost estimation, project planning, and resource deployment oversight will help drive efficiencies within the capital budget. Finally, continued improvements to procurement practices will be emphasized to make deployment of resources more efficient.

The Cincy On Track plan represents a strategic approach developed to ensure transparency, uphold the guardrails of the CSR Infrastructure Trust, make sure there is a system in place that is feasible, and identify resource allocation in areas that may have previously been underfunded. Its implementation is crucial for fostering equitable growth and ensuring that all aspects of City infrastructure development are properly supported.

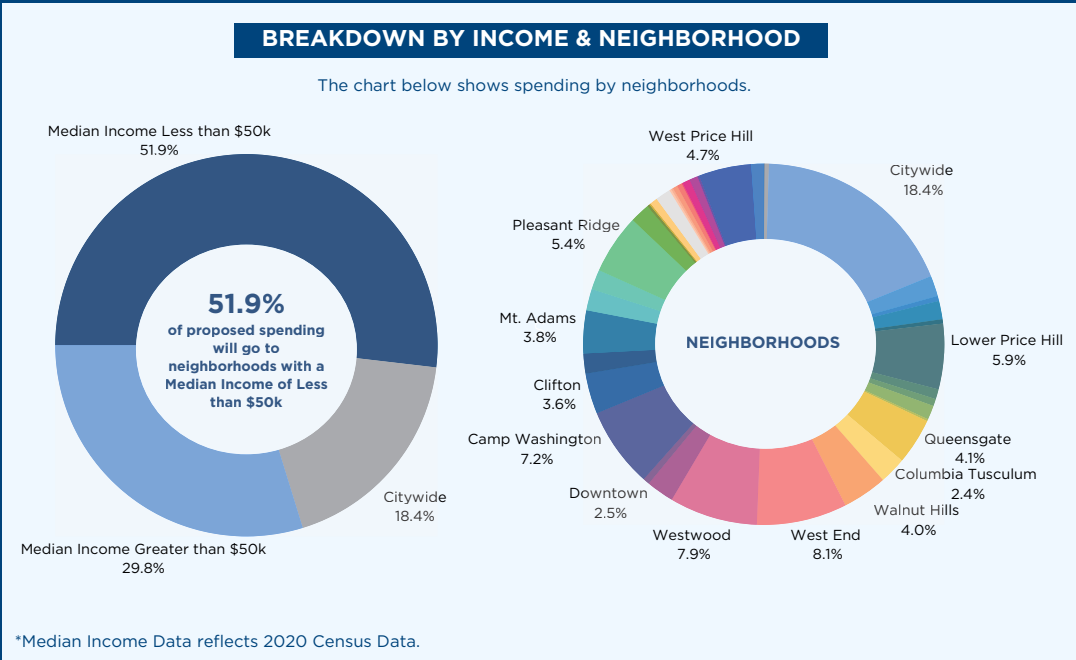
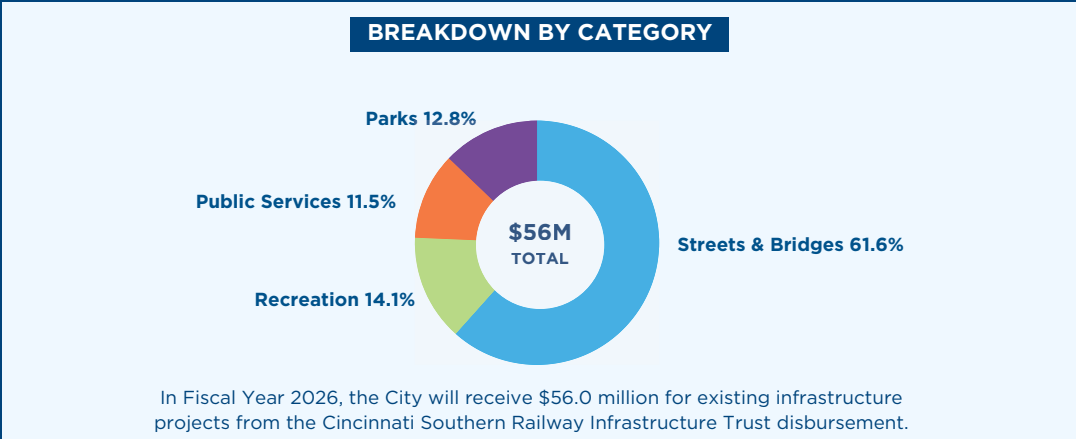
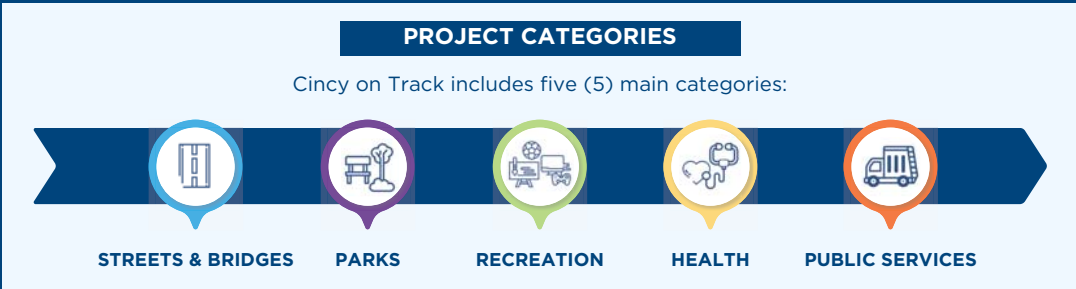
Note: For a breakdown of the FY 2026 Cincy On Track plan, please refer to the infographic on the following pages.



CINCY ON TRACK

FISCAL YEAR 2026 REVENUE ALLOCATION

The infographic below highlights the Approved Fiscal Year 2026 spending plan for revenue received from the Cincinnati Southern Railway Infrastructure Trust disbursement. Funding from this source can only be used on existing City infrastructure projects.





CINCY ON TRACK

FISCAL YEAR 2026 REVENUE ALLOCATION

The infographic below highlights the Approved Fiscal Year 2026 spending plan for revenue received from the Cincinnati Southern Railway Infrastructure Trust disbursement. Funding from this source can only be used on existing City infrastructure projects.

STREETS & BRIDGES

(Department of Transportation & Engineering)



\$34.5M

- Street Rehabilitation
- Speed Hump Modernization
- Victory Parkway Complete Street Project
- State to Central: Building Better Neighborhoods

PARKS



\$7.2M

- Owl's Nest Park Rehabilitation
- McEvoy Park Renovation
- Sawyer Point & Yeatman's Cove Bike Trail

RECREATION



\$7.9M

- Dunham Rec Center Renovation
- Outdoor & Athletic Facilities Renovation
- Recreation Facilities Renovation

HEALTH



In FY 2026 the Health Department is being provided with other capital resources for their facility needs, outside of the Cincy on Track investments.

PUBLIC SERVICES



\$6.4M

- Fleet Facility Renovation
- City Facility Renovations & Repairs
- Electrical Upgrades

FOR MORE DETAILED INFORMATION
ABOUT CINCY ON TRACK, PLEASE VISIT

bit.ly/cincyontrackdashboard



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ALL FUNDS

**FY 2026-2031 CAPITAL IMPROVEMENT PROGRAM
DEPARTMENTAL BUDGETS**

The following reports provide a departmental summary of the projects included in each department's FY 2026-2031 Capital Improvement Program. The descriptions for each project follow the departmental summary.



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Capital Improvement Program Buildings & Inspections

Department of Buildings & Inspections

Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
General Capital Fund								
1	Hazard Abatement/Demolition Program	568,000	746,000	825,000	810,000	794,000	787,000	4,530,000
General Capital Total		568,000	746,000	825,000	810,000	794,000	787,000	4,530,000
Department of Buildings & Inspections Total		568,000	746,000	825,000	810,000	794,000	787,000	4,530,000



General Capital Fund

Hazard Abatement/Demolition Program

Dept. Priority: 1

Description

This project will provide resources for demolition and barricading costs of buildings that have been declared unsafe, a public nuisance, or condemned through the administrative process. The project funds are targeted for areas where Community Development Block Grant funding is impractical, such as commercial or historic districts.

Purpose

The purpose of this project is to abate the hazardous existing structures with demolition/barricading means, thereby remedying the public safety concerns, reducing blight, and arresting the degradation of the City's neighborhoods.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	581,000	568,000	746,000	825,000	810,000	794,000	787,000	4,530,000
General Capital Total	581,000	568,000	746,000	825,000	810,000	794,000	787,000	4,530,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Department of City Manager

FY 2026-2031								
Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Capital Fund								
1	Community Budget Request Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
2	CAGIS Infrastructure	49,000	64,000	71,000	68,000	67,000	67,000	386,000
3	Center Hill Gas & Leachate	52,000	69,000	75,000	75,000	74,000	73,000	418,000
4	Wheeled Recycling Cart Replacement	52,000	69,000	75,000	75,000	74,000	73,000	418,000
5	Civic Space Improvements	150,000	0	0	0	0	0	150,000
6	Strategic Property Investment: Health	11,500,000	0	0	0	0	0	11,500,000
7	Strategic Property Investment: Human Services	5,500,000	0	0	0	0	0	5,500,000
8	CitiCable Office and Studio Facilities	75,000	0	0	0	0	0	75,000
9	PIVOT Strategic Acquisition and Improvement	2,000,000	0	0	0	0	0	2,000,000
10	Closed Captioning Hardware	60,000	0	0	0	0	0	60,000
11	Green Cincinnati Sustainability Initiatives	1,000,000	0	0	0	0	0	1,000,000
21	Strategic Capital Investments - COT MSI	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
General Capital Total		21,438,000	3,202,000	3,221,000	3,218,000	3,215,000	3,213,000	37,507,000
Department of City Manager Total		21,438,000	3,202,000	3,221,000	3,218,000	3,215,000	3,213,000	37,507,000



General Capital Fund

Community Budget Request Program

Dept. Priority: 1

Description

This project will provide resources for project requests submitted by Community Councils through the Community Budget Request (CBR) process.

Purpose

The purpose of this project is to provide a dedicated funding source for CBR projects.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
General Capital Total	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CAGIS Infrastructure

Dept. Priority: 2

Description

This project will provide resources for the support and maintenance of the City's digital database map. The Cincinnati Area Geographic Information System (CAGIS) Infrastructure Project is a joint effort between the City, Duke Energy, and Hamilton County to provide a common real time Geographical Information System (GIS) that enables efficiencies in GIS data collection, analysis, sharing, and management across the three major enterprises.

Purpose

The purpose of this project is to maintain the City's investment in the Cincinnati Area Geographic Information System (CAGIS) system and to enhance the database by including the scanning of enterprise-wide easement and right-of-way drawings with links to related parcels. This project also continues the implementation of more productive database technologies. This will provide the ability to perform new online analyses to support business processes. Departments will have the ability to perform time sequence environmental and economic analyses on GIS datasets, as well as gain the ability to view easement and right-of-way features on database parcels.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	22,000	22,000	37,000	37,000	34,000	40,000	40,000	210,000
Other	27,000	27,000	27,000	34,000	34,000	27,000	27,000	176,000
General Capital Total	49,000	49,000	64,000	71,000	68,000	67,000	67,000	386,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Center Hill Gas & Leachate

Dept. Priority: 3

Description

This project will provide resources for continuing operations and maintenance of the methane gas and leachate collection systems at the former Center Hill Landfill to comply with State and Federal solid waste regulations.

Purpose

The purpose of this project is to maintain compliance with State and Federal solid waste regulations. The City must control, collect, and dispose of all leachate and methane gas until the Ohio Environmental Protection Agency determines that no further action is necessary.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	52,000	52,000	69,000	75,000	75,000	74,000	73,000	418,000
General Capital Total	52,000	52,000	69,000	75,000	75,000	74,000	73,000	418,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Wheeled Recycling Cart Replacement

Dept. Priority: 4

Description

This project will provide resources for the replacement of the aging wheeled recycling carts fleet for City residents. The fleet was established in 2010 with a 10-year life expectancy. The rate of recycling cart failure is accelerating.

Purpose

The purpose of this project is to increase participation in the residential recycling program, which will divert material from the landfill to the recycling facility. This will reduce the City's landfill tonnage charges.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	52,000	52,000	69,000	75,000	75,000	74,000	73,000	418,000
General Capital Total	52,000	52,000	69,000	75,000	75,000	74,000	73,000	418,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Civic Space Improvements

Dept. Priority: 5

Description

This project will provide resources for Cincinnati Center City Development Corporation (3CDC) to implement improvements to Fountain Square, Ziegler Park, and Washington Park.

Purpose

The purpose of this project is ensure civic spaces remain operational within Fountain Square, Ziegler Park, and Washington Park.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	150,000	0	0	0	0	0	150,000
General Capital Total	0	150,000	0	0	0	0	0	150,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Strategic Property Investment: Health

Dept. Priority: 6

Description

This project will provide resources for the City to pursue property acquisition to benefit the delivery of health services and other municipal purposes, including off-street parking.

Purpose

The purpose of this project is to acquire property in order to advance the facility plan of the Health Department.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Land	0	11,500,000	0	0	0	0	0	11,500,000
General Capital Total	0	11,500,000	0	0	0	0	0	11,500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Strategic Property Investment: Human Services**Dept. Priority: 7****Description**

This project will provide resources for the City to pursue property acquisition to benefit the delivery of human services.

Purpose

The purpose of this project is to acquire property in order to deliver human services.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Land	0	5,500,000	0	0	0	0	0	5,500,000
General Capital Total	0	5,500,000	0	0	0	0	0	5,500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CitiCable Office and Studio Facilities**Dept. Priority: 8****Description**

This project will provide resources to repair and upgrade the CitiCable studio and offices. The studio has damage to the walls caused by outside leaks and broken ceiling tiles from wires in transit to 1st floor spaces. The CitiCable offices need new carpeting, fresh paint, and new office furniture to replace old and broken office desks and chairs. Environmental controls need to be added to the Edit Suite. The door to room 32 under City Hall steps needs to be replaced for security.

Purpose

The purpose of this project is to ensure continued provision of government media. The last update was 17 years ago for the studio and over 25 years ago for the office.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	0	75,000	0	0	0	0	0	75,000
General Capital Total	0	75,000	0	0	0	0	0	75,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



PIVOT Strategic Acquisition and Improvement

Dept. Priority: 9

Description

This project will provide resources for site acquisition necessary to address blight and public safety and promote community development.

Purpose

The purpose of this project is to improve safety and remove dangerous situations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Land	0	2,000,000	0	0	0	0	0	2,000,000
General Capital Total	0	2,000,000	0	0	0	0	0	2,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Closed Captioning Hardware

Dept. Priority: 10

Description

This project will provide resources for new hardware to ensure the automation of closed captioning for City Council meetings, Committee meetings, and other City produced videos to comply with federal ADA regulations.

Purpose

The purpose of this project is to provide closed captioning for CitiCable broadcasts in compliance with federal ADA regulations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Equipment	0	60,000	0	0	0	0	0	60,000
General Capital Total	0	60,000	0	0	0	0	0	60,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Green Cincinnati Sustainability Initiatives

Dept. Priority: 11

Description

This project will provide resources for the implementation of permanent improvements that advance the goals of the City's Green Cincinnati Plan. This project may leverage investment tax credits related to qualify-



ing equipment and infrastructure technology related to solar, thermal, electric, wind, biogas, and other alternative sources of energy generation, storage, and use.

Purpose

The purpose of this project is to improve the economy, quality of life, and environment in Cincinnati.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	5,000,000	1,000,000	0	0	0	0	0	1,000,000
General Capital Total	5,000,000	1,000,000	0	0	0	0	0	1,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Strategic Capital Investments - COT MSI

Dept. Priority: 21

Description

This project will provide resources for strategic capital initiatives as identified by the City Manager.

Purpose

The purpose of this project is to address existing infrastructure needs as identified by the City Manager.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
General Capital Total	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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Capital Improvement Program Community & Economic Development

Department of Community & Economic Development

Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Special Housing PIF Fund								
2	Strategic Housing Initiatives Program SHPIF	747,000	0	0	0	0	0	747,000
Special Housing PIF Total		747,000	0	0	0	0	0	747,000
General Capital Fund								
1	Strategic Housing Initiatives Program (SHIP)	153,000	462,000	510,000	499,000	489,000	484,000	2,597,000
3	Neighborhood Business District Improvements	2,000,000	1,528,000	1,554,000	1,586,000	1,622,000	1,659,000	9,949,000
4	Business Retention/New Growth	250,000	306,000	353,000	348,000	341,000	337,000	1,935,000
5	Commercial & Industrial Public Improvements	375,000	511,000	560,000	553,000	542,000	538,000	3,079,000
6	Affordable Housing Trust Funding - Capital	2,100,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	11,600,000
7	Community Development Focus District	229,000	340,000	376,000	373,000	366,000	363,000	2,047,000
8	Retail/Commercial Opportunities	300,000	398,000	421,000	405,000	398,000	394,000	2,316,000
9	Viable Small Business Development	250,000	306,000	353,000	348,000	341,000	337,000	1,935,000
10	Neighborhood Business Property Holding	56,000	75,000	82,000	81,000	80,000	79,000	453,000
11	Development Application & Management System	100,000	0	0	0	0	0	100,000
12	Bond Hill Neighborhood Revitalization - GF	6,537,170	0	0	0	0	0	6,537,170
13	Quick Strike Acquisition	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
14	Neighborhood Catalytic Improvements	1,000,000	0	0	0	0	0	1,000,000
15	Findlay Market Revitalization - GF	250,000	0	0	0	0	0	250,000
16	Economic Development Initiatives	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
General Capital Total		15,600,170	8,826,000	9,109,000	9,093,000	9,079,000	9,091,000	60,798,170
Department of Community & Economic Development Total		16,347,170	8,826,000	9,109,000	9,093,000	9,079,000	9,091,000	61,545,170



Special Housing PIF Fund

Strategic Housing Initiatives Program SHPIF

Dept. Priority: 2

Description

This project will provide resources for the Strategic Housing Initiatives Program, which will offer strategic investment to housing projects throughout the City's neighborhoods. The program will support the rehabilitation or new construction of market rate, workforce, and affordable rental and home ownership units as well as permanent supportive housing.

Purpose

The purpose of this project is to provide leveraged investment in City neighborhoods in order to create diverse housing options to residents at all stages of life.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Other	399,000	747,000	0	0	0	0	0	747,000
Special Housing PIF Total	399,000	747,000	0	0	0	0	0	747,000
Estimated Personnel Cost	0	100,000	0	0	0	0	0	100,000

General Capital Fund

Strategic Housing Initiatives Program (SHIP)

Dept. Priority: 1

Description

This project will provide resources for the Strategic Housing Initiatives Program, which will offer strategic investment to housing projects throughout the City's neighborhoods. The program will support the rehabilitation or new construction of market rate, workforce, and affordable rental and home ownership units as well as permanent supportive housing. Property acquisition in support of future housing construction is also an eligible activity.

Purpose

The purpose of this project is to provide leveraged investment in City neighborhoods in order to create diverse housing options to residents at all stages of life.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Other	351,000	153,000	462,000	510,000	499,000	489,000	484,000	2,597,000
General Capital Total	351,000	153,000	462,000	510,000	499,000	489,000	484,000	2,597,000
Estimated Personnel Cost	75,000	50,000	100,000	100,000	100,000	100,000	100,000	550,000



Neighborhood Business District Improvements

Dept. Priority: 3

Description

This project will provide resources for the design and construction of streetscape improvements, parking improvements, property acquisitions and demolitions, and other infrastructure/capital investments intended to stabilize, sustain, and revitalize the City's designated Neighborhood Business Districts (NBD). The Neighborhood Business District Improvement Program (NBDIP) is now funded entirely by City capital and is no longer funded by Community Development Block Grant funds. Individual projects are vetted by City staff as well as peer-reviewed in a competitive grant process involving a citizen advisory group.

Purpose

The purpose of this project is to enhance the economic viability of each NBD and the communities they serve. This project would also increase employment opportunities.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	300,000	200,000	113,000	115,000	119,000	122,000	126,000	795,000
Construction	1,700,000	1,800,000	1,415,000	1,439,000	1,467,000	1,500,000	1,533,000	9,154,000
General Capital Total	2,000,000	2,000,000	1,528,000	1,554,000	1,586,000	1,622,000	1,659,000	9,949,000
Estimated Personnel Cost	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Business Retention/New Growth

Dept. Priority: 4

Description

This project will provide resources for business retention and expansion activities for existing Cincinnati manufacturing and office users, as well as relocation and expansion opportunities by similar industries that are new to Cincinnati. Funds will be utilized on property acquisition, improvements to real property, including private property, construction of public parking, and other public infrastructure improvements. Soft costs and other project delivery costs incurred in the creation of these improvements are also eligible.

Purpose

The purpose of this project is to fund capital-eligible projects involving the retention or expansion of existing businesses, as well as the relocation and expansion of new companies to Cincinnati.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	200,000	250,000	306,000	353,000	348,000	341,000	337,000	1,935,000
General Capital Total	200,000	250,000	306,000	353,000	348,000	341,000	337,000	1,935,000
Estimated Personnel Cost	50,000	50,000	61,000	70,000	70,000	68,000	67,000	386,000



Commercial & Industrial Public Improvements

Dept. Priority: 5

Description

This project will provide resources for planning activities and public improvements in accordance with existing and future plans. Public improvements would include any specific infrastructure improvements, property acquisition, property redevelopment and pre-development activities to facilitate retention, expansion, and attraction of businesses within commercial and industrial areas of the City.

Purpose

The purpose of this project is to stimulate additional development and to leverage private investment within commercial and industrial areas of the City outside of the Central Business District (CBD).

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Other	350,000	375,000	511,000	560,000	553,000	542,000	538,000	3,079,000
General Capital Total	350,000	375,000	511,000	560,000	553,000	542,000	538,000	3,079,000
Estimated Personnel Cost	50,000	50,000	70,000	70,000	70,000	70,000	70,000	400,000

Affordable Housing Trust Funding - Capital

Dept. Priority: 6

Description

This project will provide resources for targeted investments in affordable housing projects through the City's Affordable Housing Trust Fund managed by the Cincinnati Development Fund.

Purpose

The purpose of this project is to preserve and develop affordable housing in the City.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Other	1,900,000	2,100,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	11,600,000
General Capital Total	1,900,000	2,100,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	11,600,000
Estimated Personnel Cost	190,000	210,000	190,000	190,000	190,000	190,000	190,000	1,160,000

Community Development Focus District

Dept. Priority: 7

Description

This project will provide resources for projects in neighborhoods that are identified in the City Consolidated Plan as Strategic Investment Areas and Neighborhood Revitalization Strategy Areas. Projects will include property acquisition, development and pre-development activities, as well as gap financing and public improvements. Resources will be further targeted to viable, market-driven and mixed-use development that can create a catalytic impact to stabilize and revitalize neighborhoods.

Purpose

The purpose of this project is to target viable, market-driven economic and mixed use development in neighborhoods that are designated Neighborhood Revitalization Strategy Areas or Community Develop-



Capital Improvement Program Community & Economic Development

ment Focus Districts. The project will help stabilize those neighborhoods by making funding available for projects that would normally not be eligible for Community Development Block Grant (CDBG) funds.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	207,000	229,000	340,000	376,000	373,000	366,000	363,000	2,047,000
General Capital Total	207,000	229,000	340,000	376,000	373,000	366,000	363,000	2,047,000
Estimated Personnel Cost	50,000	50,000	68,000	75,000	74,000	73,000	72,000	412,000

Retail/Commercial Opportunities

Dept. Priority: 8

Description

This project will provide resources to enable the City to pursue retail and commercial tenants by offering incentives to leverage private investment with a target towards the hospitality industry (excluding restaurants) and consumer goods. Project funding will also be used for project administration costs and pre-development work.

Purpose

The purpose of this project is to create new employment opportunities while retaining existing jobs. The project would also foster positive business relationships, encourage business growth and investment, facilitate property development for commercial purposes, and expand access to goods and services by City residents.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	300,000	300,000	398,000	421,000	405,000	398,000	394,000	2,316,000
General Capital Total	300,000	300,000	398,000	421,000	405,000	398,000	394,000	2,316,000
Estimated Personnel Cost	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Viable Small Business Development

Dept. Priority: 9

Description

This project will provide resources for encouraging small business growth within the City. Initiatives may include the acquisition and improvement of real property for use by small businesses including commercial

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space within private property and the construction of public infrastructure serving small businesses, and associated project delivery costs.

Purpose

The purpose of this project is to assist small businesses within the City in overcoming hurdles to growth and expansion.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Other	225,000	250,000	306,000	353,000	348,000	341,000	337,000	1,935,000
General Capital Total	225,000	250,000	306,000	353,000	348,000	341,000	337,000	1,935,000
Estimated Personnel Cost	50,000	50,000	60,000	65,000	65,000	65,000	60,000	365,000

Neighborhood Business Property Holding

Dept. Priority: 10

Description

This project will provide resources for the rehabilitation and maintenance of City-owned properties and properties acquired by the Hamilton County Land Bank on behalf of the City by providing for necessary upkeep. The intent of owning or controlling such property is to position strategically important parcels for commercial redevelopment through proactive land assembly, which often requires the City to temporarily own, or control via the Land Bank, the property in order to perform pre-development activities such as demolition, site infrastructure improvements, and other related expenses.

Purpose

The purpose of this project is to keep City-owned property and properties acquired by the Hamilton County Land Bank on behalf of the City in good condition in order to keep up the standards in the neighborhood where the property is located and to avoid property code violations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Other	100,000	56,000	75,000	82,000	81,000	80,000	79,000	453,000
General Capital Total	100,000	56,000	75,000	82,000	81,000	80,000	79,000	453,000
Estimated Personnel Cost	0	10,000	10,000	10,000	10,000	10,000	10,000	60,000



Development Application & Management System

Dept. Priority: 11

Description

This project will provide resources for a digital application system for economic development and housing incentives including but not limited to the intake, review, approval, and project management related to community and economic development projects.

Purpose

The purpose of this project is to improve external customer service and other efficiencies related to applying for and receiving economic and housing development incentives. This scope of work is in response to an opportunity identified by the Cincinnati Futures Commission.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	0	100,000	0	0	0	0	0	100,000
General Capital Total	0	100,000	0	0	0	0	0	100,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Bond Hill Neighborhood Revitalization - GF

Dept. Priority: 12

Description

This project will provide resources for improvements to the benefit of the Bond Hill neighborhood.

Purpose

The purpose of this project is to revitalize the Bond Hill neighborhood.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	0	6,537,170	0	0	0	0	0	6,537,170
General Capital Total	0	6,537,170	0	0	0	0	0	6,537,170
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Quick Strike Acquisition

Dept. Priority: 13

Description

This project will provide resources for strategic property acquisitions, property improvements, and related investments under the Quick Strike Acquisition and Project Support program.

Purpose

The purpose of this project is to support and encourage economic growth and development in the City.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	0	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
General Capital Total	0	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Neighborhood Catalytic Improvements

Dept. Priority: 14

Description

This project will provide resources for transformative neighborhood economic development projects.

Purpose

The purpose of this project is to be rolled into a Cincinnati Futures Economic Development Pipeline and provided through a partnership between the Port of Greater Cincinnati Development Authority and Cincinnati Development Fund (CDF).

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	0	1,000,000	0	0	0	0	0	1,000,000
General Capital Total	0	1,000,000	0	0	0	0	0	1,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Findlay Market Revitalization - GF

Dept. Priority: 15

Description

This project will provide resources for building improvements needed to revitalize Findlay Market.

Purpose

The purpose of this project is to ensure the Findlay Market building owned by the City remains operable for use by current and future generations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	50,000	250,000	0	0	0	0	0	250,000
General Capital Total	50,000	250,000	0	0	0	0	0	250,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Economic Development Initiatives

Dept. Priority: 16

Description

This project will provide resources for any infrastructure improvements, development, and pre-development activities necessary to facilitate retention and expansion of existing businesses within the City as well as the attraction of new businesses to the City.

Purpose

The purpose of this project is to support the economic stabilization and growth of the City through the retention, expansion, and attraction of business.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	4,350,000	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
General Capital Total	4,350,000	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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Department of Enterprise Services

Priority	Project Title	FY 2026-2031						Total
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
Parking System Facilities Fund								
2	Town Center Garage Repairs	1,000,000	0	0	0	0	0	1,000,000
Parking System Facilities Total		1,000,000	0	0	0	0	0	1,000,000
Convention Center Fund								
6	Furniture, Fixtures, and Equipment	230,000	230,000	50,000	50,000	50,000	50,000	660,000
8	Capital Maintenance	0	0	180,000	180,000	180,000	180,000	720,000
Convention Center Total		230,000	230,000	230,000	230,000	230,000	230,000	1,380,000
General Capital Fund								
1	Parking Meter Replacement	125,000	125,000	125,000	75,000	75,000	75,000	600,000
3	Fixed License Plate Reader Cameras	150,000	0	0	0	0	0	150,000
5	Convention Center Improvements	0	500,000	500,000	500,000	500,000	500,000	2,500,000
General Capital Total		275,000	625,000	625,000	575,000	575,000	575,000	3,250,000
Department of Enterprise Services Total		1,505,000	855,000	855,000	805,000	805,000	805,000	5,630,000



Parking System Facilities Fund

Town Center Garage Repairs

Dept. Priority: 2

Description

This project will provide resources for repairs or modifications needed to continue safe usage of the Town Center Garage by the general public.

Purpose

The purpose of this project is to repair the Town Center Garage.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	1,000,000	0	0	0	0	0	1,000,000
Parking System Facilities	0	1,000,000	0	0	0	0	0	1,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Convention Center Fund

Furniture, Fixtures, and Equipment

Dept. Priority: 6

Description

This project will provide resources for the purchase of additional and replacement furniture, fixtures, and equipment necessary to provide an appealing venue for conventions and visitors coming to the Convention Center. This project would include, but not be limited to the following: replacement of tables, floor sweepers, stanchions, and computer upgrades.

Purpose

The purpose of this project is to purchase furniture, fixtures, and equipment necessary to maintain a first class Convention Center.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	0	230,000	230,000	50,000	50,000	50,000	50,000	660,000
Convention Center Total	0	230,000	230,000	50,000	50,000	50,000	50,000	660,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Capital Maintenance

Dept. Priority: 8

Description

This project will provide resources for capital building maintenance and improvements at the convention center including, but not limited to, interior and exterior leak repair, lighting upgrades, kitchen floor repairs, airwall partitions, replacement of overhead fire door drop operators, and water heater replacements.

Purpose

The purpose of this project is to provide for the capital maintenance of the convention center.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	0	0	0	180,000	180,000	180,000	180,000	720,000
Convention Center Total	0	0	0	180,000	180,000	180,000	180,000	720,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

General Capital Fund

Parking Meter Replacement

Dept. Priority: 1

Description

This project will provide resources for the replacement of single space and multi-space parking meters throughout the City.

Purpose

The purpose of this project is to replace parking meters that have reached their end of life for manufacturing support and to retain Payment Card Industry (PCI) compliance.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	125,000	125,000	125,000	125,000	75,000	75,000	75,000	600,000
General Capital Total	125,000	125,000	125,000	125,000	75,000	75,000	75,000	600,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Fixed License Plate Reader Cameras

Dept. Priority: 3

Description

This project will provide resources for License Plate Reader (LPR) (fixed, mobile & quick deploy) cameras.

Purpose

The purpose of this project is to enhance the technological resources used by Parking Enforcement Officers to improve enforcement.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Equipment	0	150,000	0	0	0	0	0	150,000
General Capital Total	0	150,000	0	0	0	0	0	150,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Convention Center Improvements

Dept. Priority: 5

Description

This project will provide resources for improvements to the convention center facility including, but not limited to, restroom facility expansion, lighting upgrades, security enhancements, and other facility improvements, as necessary.

Purpose

The purpose of this project is to maintain the standard of excellence in providing a top rated convention facility.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
General Capital Total	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Capital Improvement Program

Enterprise Technology Solutions

Department of Enterprise Technology Solutions

Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Telecommunications Services Fund								
8	Radio Communications Equipment	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Telecommunications Services Total			30,000	30,000	30,000	30,000	30,000	180,000
General Capital Fund								
1	Information Tech. Efficiency Initiatives	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
2	Lifecycle Asset Acquisition and Replacement	181,000	198,000	220,000	216,000	212,000	210,000	1,237,000
3	Telephone System Upgrades	162,000	225,000	254,000	244,000	240,000	237,000	1,362,000
4	Enterprise Networks and Security Enhancements	92,000	120,000	134,000	132,000	129,000	127,000	734,000
5	Data Center Infrastructure Replacement	74,000	157,000	173,000	171,000	168,000	166,000	909,000
6	Disaster Recovery / Business Continuity	80,000	105,000	116,000	113,000	111,000	110,000	635,000
7	Radio Consoles	529,000	500,000	500,000	500,000	500,000	500,000	3,029,000
9	Cincinnati Financial System Upgrades	10,000	13,000	14,000	14,000	13,000	13,000	77,000
10	CHRIS Upgrades and Enhancements	250,000	1,250,000	1,000,000	0	0	0	2,500,000
11	Digital Services Enhancements	36,000	48,000	53,000	52,000	51,000	50,000	290,000
12	Real Time Crime Center Camera Program	150,000	184,000	193,000	190,000	181,000	174,000	1,072,000
17	Public Services Optimization System	500,000	0	0	0	0	0	500,000
19	Video Conference Room Equipment	50,000	0	0	0	0	0	50,000
General Capital Total		2,114,000	4,800,000	4,657,000	3,632,000	3,605,000	3,587,000	22,395,000
Department of Enterprise Technology Solutions Total		2,144,000	4,830,000	4,687,000	3,662,000	3,635,000	3,617,000	22,575,000



Telecommunications Services Fund

Radio Communications Equipment

Dept. Priority: 8

Description

This project will provide resources for the replacement and upgrade of equipment and software used by the Radio Services Section to maintain radio communications reliability, and for the dismantling and removal of legacy radio communications system components.

Purpose

The purpose of this project is to provide equipment so that the City's investment in the Citywide Communications System can be maintained. In addition, the removal of obsolete equipment will save costs and reduce liability for the City.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Equipment	30,000	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Telecommunications Services Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

General Capital Fund

Information Tech. Efficiency Initiatives

Dept. Priority: 1

Description

This project will provide resources for a placeholder to be reallocated annually to individual Department-requested IT projects, after thorough vetting and prioritization of needs by IT Governance.

Purpose

The purpose of this project is to support information technology capital projects that promote efficiency for City departments. This project complies with the City Council directive to scale up technology applications that will increase productivity and reduce costs (Doc. #200900970).

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Other	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
General Capital Total	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Lifecycle Asset Acquisition and Replacement

Dept. Priority: 2

Description

This project will provide resources for the procurement of information systems, personal computers, software, and related equipment. This annual allocation project will enable (1) replacement of out of lifecycle



Capital Improvement Program

Enterprise Technology Solutions

personal computers and other IT equipment, (2) support for software upgrades, as well as (3) the acquisition of new equipment needed to adjust to advancements in workplace technology and increased equipment needs.

Purpose

The purpose of this project is to improve efficiency and is necessary to maintain compliance with City IT security policy.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	1,589,000	181,000	198,000	220,000	216,000	212,000	210,000	1,237,000
General Capital Total	1,589,000	181,000	198,000	220,000	216,000	212,000	210,000	1,237,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Telephone System Upgrades

Dept. Priority: 3

Description

This project will provide resources for a system to replace legacy telephone systems which are no longer supported by the manufacturer and can only be supported by other vendors at a much higher cost. Replacement equipment utilizing data lines may also rely on commercial telephone lines for reliability through duplication of access.

Purpose

The purpose of this project is to maintain the reliability of the telephone infrastructure at a reduced operating support cost.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	160,000	162,000	225,000	254,000	244,000	240,000	237,000	1,362,000
General Capital Total	160,000	162,000	225,000	254,000	244,000	240,000	237,000	1,362,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Enterprise Networks and Security Enhancements

Dept. Priority: 4

Description

This project will provide resources for the update and implementation of a multi-year strategy for upgrading the City's communications network including, but not limited to, updating the Communications Master

Capital Improvement Program

Enterprise Technology Solutions



Plan, replacing obsolete and unsupported hardware, and upgrading the fiber network facilities to support voice, data, and video while maintaining information security.

Purpose

The purpose of this project is to continue to address the current issues with the City's Metropolitan Area Network (MAN). The current issues include the following: 1) impending technological obsolescence; 2) known and predicted service bottlenecks; and 3) the lack of capacity for future growth.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	15,000	9,200	12,000	13,400	13,200	12,900	12,700	73,400
Equipment	90,000	82,800	108,000	120,600	118,800	116,100	114,300	660,600
General Capital Total	105,000	92,000	120,000	134,000	132,000	129,000	127,000	734,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Data Center Infrastructure Replacement

Dept. Priority: 5

Description

This project will provide resources for the cyclic replacement or upgrade of infrastructure equipment and software related to the enterprise data center and to optimize capacity to meet business needs.

Purpose

The purpose of this project is to provide optimized server, storage, recovery, and facility assets to maximize capacity and availability that is flexible enough to support changing business needs.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	97,000	74,000	157,000	173,000	171,000	168,000	166,000	909,000
General Capital Total	97,000	74,000	157,000	173,000	171,000	168,000	166,000	909,000
Estimated Personnel Cost	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000

Disaster Recovery / Business Continuity

Dept. Priority: 6

Description

This project will provide resources for identification and acquisition of the necessary components for setup of the required logistics, software, and hardware for the recovery strategy to anticipate the loss of the enterprise information technology infrastructure. Resources could also be used for professional services related to installation of the hardware and software, and also in the development and upgrade of disaster recovery plans/documentation. This project would involve internal city agencies such as Law, Purchasing, Budget, and Finance in developing the requirements.

Purpose

The purpose of this project is to provide the necessary logistics, material, and documentation to maintain and upgrade the main and the duplicate enterprise data at the City's secondary site storage facility. In event



Capital Improvement Program

Enterprise Technology Solutions

of a disaster, data can be accessed in a timely manner and defined city operations can be restored. Funding will also be used to develop and upgrade disaster recovery plans and procedures.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	82,000	80,000	105,000	116,000	113,000	111,000	110,000	635,000
General Capital Total	82,000	80,000	105,000	116,000	113,000	111,000	110,000	635,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Radio Consoles

Dept. Priority: 7

Description

This project will provide resources for radio consoles at both the Radcliff Building and Spinney Field.

Purpose

The purpose of this project is to replace the existing radio consoles in time for the proposed upgrade of the Emergency Communications Center. The radio consoles need to be added to capital improvement plan no later than FY 2029 when the current consoles reach end-of-life, end-of-support, and incompatibility with software/hardware upgrades.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	0	529,000	500,000	500,000	500,000	500,000	500,000	3,029,000
General Capital Total	0	529,000	500,000	500,000	500,000	500,000	500,000	3,029,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Cincinnati Financial System Upgrades

Dept. Priority: 9

Description

This project will provide resources for the continued development of the Cincinnati Financial System (CFS). Project funding could include server replacement and could be used to address audit findings associated with disaster recovery and system backup. This would also include adding and updating Virtual VMware servers and updating the Webfocus reporting environment.

Purpose

The purpose of this project is to provide funding for the maintenance of CFS and Executive Information System (EIS) to expand capacity to allow for public access to the systems. Trends in the development of e-government applications for the City require maintenance of the current systems coupled with the ability to expand capacity to handle public access to the systems.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	0	10,000	13,000	14,000	14,000	13,000	13,000	77,000
General Capital Total	0	10,000	13,000	14,000	14,000	13,000	13,000	77,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



CHRIS Upgrades and Enhancements

Dept. Priority: 10

Description

This project will provide resources for the enhancement of the Cincinnati Human Resources Information System (CHRIS) in order to streamline processes and eliminate paper transactions.

Purpose

The purpose of this project is to upgrade or replace the existing Cincinnati Human Resources Information System (CHRIS) and corresponding modules to continue the elimination of paper transactions, streamline processes, and measure productivity and performance outcomes. Continued improvements to the system will ensure adherence to laws and regulations and additional system functionality improvements.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Engineering	1,750,000	250,000	1,250,000	1,000,000	0	0	0	2,500,000
General Capital Total	1,750,000	250,000	1,250,000	1,000,000	0	0	0	2,500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Digital Services Enhancements

Dept. Priority: 11

Description

This project will provide resources for the use of information technology to support government operations, engage citizens, and provide government services online. This project will also provide resources for new web development and execution of a strategy to deliver a first-class service based upon web best practices across other cities.

Purpose

The purpose of this project is to (1) identify potential solutions to provide an enterprise paperless solution that will improve the City's retrieval of information such as council items, documents associated with council items, FYI memos, etc.; (2) improve the ability to monitor the City's web servers for malicious activities and/or policy violations; and (3) allow the City to continue to meet the demands of external customers with continued engagement through the City's Open Data portal and web data analysis tools.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Equipment	36,000	36,000	48,000	53,000	52,000	51,000	50,000	290,000
General Capital Total	36,000	36,000	48,000	53,000	52,000	51,000	50,000	290,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Real Time Crime Center Camera Program

Dept. Priority: 12

Description

This project will provide resources for the replacement and upgrade of Real Time Crime Information Center (RTCC) cameras Citywide which are used by Police to monitor special events, emergency situations, and



criminal activity. Many of these cameras are aging and are due for replacement. Funding could also be used for improvements to the RTCC's monitoring systems.

Purpose

The purpose of this project is to maintain reliability of the Citywide camera system in support of an improved public safety response.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	150,000	150,000	184,000	193,000	190,000	181,000	174,000	1,072,000
General Capital Total	150,000	150,000	184,000	193,000	190,000	181,000	174,000	1,072,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Public Services Optimization System

Dept. Priority: 17

Description

This project will provide resources for the implementation of a Public Services Optimization System. This system will include software and equipment necessary to continuously enhance the efficient and effective deployment of resources needed to provide services conducted by the Department of Public Services.

Purpose

The purpose of this project is to streamline processes, as well as measure productivity and performance outcomes. Continued improvements to the system will ensure system functionality improvements.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	0	100,000	0	0	0	0	0	100,000
Other	0	400,000	0	0	0	0	0	400,000
General Capital Total	0	500,000	0	0	0	0	0	500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Video Conference Room Equipment

Dept. Priority: 19

Description

This project will provide resources for the acquisition and installation of audio/visual equipment and other equipment necessary to support video conferencing capabilities in City Hall and/or Centennial Two, prioritizing Council Meeting Room B and various conference rooms primarily operated by Human Resources.

Purpose

The purpose of this project is to create video conference facilities to facilitate meetings of the City.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	150,000	50,000	0	0	0	0	0	50,000
General Capital Total	150,000	50,000	0	0	0	0	0	50,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Department of Fire

								FY 2026-2031
Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Capital Fund								
1	Medical Equipment	103,000	135,000	148,000	146,000	142,000	141,000	815,000
2	Firefighter PPE	224,000	296,000	328,000	322,000	316,000	313,000	1,799,000
3	Fire Equipment	154,000	202,000	223,000	219,000	215,000	212,000	1,225,000
4	Administrative & Firehouse Furniture and Equipment	57,000	58,000	59,000	61,000	63,000	65,000	363,000
5	Ballistic Vest Replacement	0	0	0	336,000	0	0	336,000
6	Firehouse IT Network Redundancy	161,000	0	0	0	0	0	161,000
General Capital Total		699,000	691,000	758,000	1,084,000	736,000	731,000	4,699,000
Department of Fire Total		699,000	691,000	758,000	1,084,000	736,000	731,000	4,699,000



General Capital Fund

Medical Equipment

Dept. Priority: 1

Description

This project will provide resources for the purchase of additional and replacement medical equipment necessary to support the operational functions of the Fire Department. Medical equipment would include, but not be limited to, cardiac monitors, defibrillators, LUCAS devices, stair chairs, patient power cots/loading systems, medical vending machines, and other related items as needed.

Purpose

The purpose of this project is to provide the Fire Department with the medical equipment necessary to respond to medical emergencies and provide lifesaving care to the citizens.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	183,000	103,000	135,000	148,000	146,000	142,000	141,000	815,000
General Capital Total	183,000	103,000	135,000	148,000	146,000	142,000	141,000	815,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Firefighter PPE

Dept. Priority: 2

Description

This project will provide resources for the replacement of firefighter turnout gear, fire helmets, bomb squad gear, and other pieces of personal protective equipment according to National Fire Protection Association standards.

Purpose

The purpose of this project is to remain compliant with the National Fire Protection Association and ensure firefighter safety. CFD must systematically replace approximately 200 sets of turnout gear a year. The systematic replacement of 200 sets per year keeps the standard-compliant turnout gear in service for CFD firefighter/medics and helps ensure an adequate cache of reserve gear damaged beyond repair and/or in case an unexpected larger need arises due to atypical fireground, technical rescue and/or emergency medical hazards that occur over the course of a year for the CFD. Note: Some PPE is damaged with the useful life ending prematurely due to atypical fireground, technical rescue, and/or emergency medical hazards that occur over the course of a year for the CFD.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	222,000	224,000	296,000	328,000	322,000	316,000	313,000	1,799,000
General Capital Total	222,000	224,000	296,000	328,000	322,000	316,000	313,000	1,799,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Fire Equipment

Dept. Priority: 3

Description

This project will provide resources for the purchase of additional and replacement equipment necessary to support the operational functions of the Fire Department. Fire equipment includes, but is not limited to, ballistic vests and helmets, thermal imaging cameras, tactical bomb tech kits, explosive detection kits, chemical identification analyzers, and other capital-eligible items, as needed.

Purpose

The purpose of this project is to provide the Fire Department staff with the equipment necessary to investigate and respond to technical rescues, emergency medical hazards, fires, and other calls for service.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	154,000	154,000	202,000	223,000	219,000	215,000	212,000	1,225,000
General Capital Total	154,000	154,000	202,000	223,000	219,000	215,000	212,000	1,225,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Administrative & Firehouse Furniture and Equipment

Dept. Priority: 4

Description

This project will provide resources for furniture and equipment needed at firehouses and administrative offices.

Purpose

The purpose of this project is to ensure the administrative offices and firehouses are properly equipped to support the mission of the organization.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	58,000	57,000	58,000	59,000	61,000	63,000	65,000	363,000
General Capital Total	58,000	57,000	58,000	59,000	61,000	63,000	65,000	363,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Fire



Ballistic Vest Replacement

Dept. Priority: 5

Description

This project will provide resources for the replacement of ballistic vests.

Purpose

The purpose of this project is to allow firefighters and paramedics to more safely enter "warm zones" alongside law enforcement to quickly provide lifesaving first aid such as trauma bandages and tourniquets to victims. The warm zone is defined as an area with no direct threat, but a potential for harm still exists.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	0	0	0	0	336,000	0	0	336,000
General Capital Total	0	0	0	0	336,000	0	0	336,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Firehouse IT Network Redundancy

Dept. Priority: 6

Description

This project will provide resources for networking redundancy for firehouses by installing routers, adapters, and related equipment in all 26 firehouses.

Purpose

The purpose of this project is to ensure that radio dispatch and other deployment measures are not hindered by weather or network events that could take down the communication systems.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	0	161,000	0	0	0	0	0	161,000
General Capital Total	0	161,000	0	0	0	0	0	161,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Department of Health

Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
General Capital Fund								
2	Facilities Renovation and Repairs	137,000	181,000	199,000	196,000	193,000	191,000	1,097,000
3	Health Property Structural Integrity	286,000	1,266,000	1,399,000	1,369,000	1,341,000	1,329,000	6,990,000
4	Health Facility Improvements	1,500,000	0	1,480,000	0	1,530,000	1,490,000	6,000,000
5	Pharmacy Security Camera System	20,000	0	0	0	0	0	20,000
General Capital Total		1,943,000	1,447,000	3,078,000	1,565,000	3,064,000	3,010,000	14,107,000
Department of Health Total		1,943,000	1,447,000	3,078,000	1,565,000	3,064,000	3,010,000	14,107,000



General Capital Fund

Facilities Renovation and Repairs

Dept. Priority: 2

Description

This project will provide resources for major repairs and renovations at Health Department facilities.

Purpose

The purpose of this project is to protect and extend the life of the respective Primary Health Care Clinic sites and various Health Department facilities. The needed renovations will maintain compliance with clinic facility accreditation standards, as well as present a more visually appealing facility for customers.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	141,000	137,000	181,000	199,000	196,000	193,000	191,000	1,097,000
General Capital Total	141,000	137,000	181,000	199,000	196,000	193,000	191,000	1,097,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Health Property Structural Integrity

Dept. Priority: 3

Description

This project will provide resources for the ongoing maintenance needs for the various health facilities including both clinics and support facilities within Cincinnati Health Department's designated facilities.

Purpose

The purpose of this project is for ongoing funding needs that are first and foremost for the safety of staff, citizens, patients, and stakeholders who enter and use CHD's facilities. These facilities should operate with reliable efficiency that needs to be replaced within designated timeframes along with keeping up structural appearance in being well maintained both to the staff and various end users.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	986,000	286,000	1,266,000	1,399,000	1,369,000	1,341,000	1,329,000	6,990,000
General Capital Total	986,000	286,000	1,266,000	1,399,000	1,369,000	1,341,000	1,329,000	6,990,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Health Facility Improvements

Dept. Priority: 4

Description

This project will provide resources for the replacement or renovation of an existing Cincinnati Health Department facility.

Purpose

The purpose of this project is to ensure that funding is available for any Health department facility which is in need of extensive renovation or replacement. A renovated/ different facility will allow for possible consolidation of Health department employees that currently work in several locations and ensure that exceptional patient care continues at all Cincinnati Health Department facilities.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	1,500,000	0	1,480,000	0	1,530,000	1,490,000	6,000,000
General Capital Total	0	1,500,000	0	1,480,000	0	1,530,000	1,490,000	6,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Pharmacy Security Camera System

Dept. Priority: 5

Description

This project will provide resources for the acquisition and installation of security cameras and related technology at all Cincinnati Health Department pharmacy locations.

Purpose

The purpose of this project is to achieve compliance with Ohio Board of Pharmacy standards, reduce loss, and improve safety and security.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	60,000	20,000	0	0	0	0	0	20,000
General Capital Total	60,000	20,000	0	0	0	0	0	20,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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Department of Parks

Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
General Capital Fund								
1	Park Infrastructure Rehabilitation - CSR	2,747,000	3,599,000	3,982,000	3,905,000	3,830,000	3,792,000	21,855,000
2	Owl's Nest Pavilion and Park Rehabilitation - COT MSI	2,000,000	0	0	0	0	0	2,000,000
3	Glenway Park Restoration - COT DM	350,000	0	0	0	0	0	350,000
4	Gibson House Roof - COT DM	250,000	0	0	0	0	0	250,000
5	Mt. Airy Adventure Playground - COT DM	0	500,000	0	0	0	0	500,000
6	Sawyer Point and Yeatman's Cove Bike Trail - COT MSI	1,000,000	0	0	0	0	0	1,000,000
7	Krohn Conservatory Renovation - COT MSI	250,000	0	1,250,000	0	2,500,000	6,000,000	10,000,000
8	Inwood Park Restore Pavilion - COT	0	0	1,000,000	5,000,000	0	0	6,000,000
9	Smale Concrete and Granite Rehabilitation - COT DM	0	0	1,000,000	0	0	0	1,000,000
11	Playground Renovations - COT DM	0	250,000	250,000	250,000	750,000	500,000	2,000,000
12	MLK Park Renovation - COT DM	0	0	750,000	0	0	0	750,000
13	Warder Nursery Renovation - COT DM	0	500,000	500,000	0	0	0	1,000,000
14	Interactive Water Features - COT MSI	0	0	0	0	3,000,000	1,000,000	4,000,000
15	Fairview Park Overlook Stabilization - COT MSI	0	0	0	0	250,000	2,000,000	2,250,000
16	Mt. Airy Operations Renovation - COT DM	0	0	0	250,000	1,500,000	0	1,750,000
18	Bellevue Pavilion Geotechnical/ Stabilization - COT MSI	0	0	0	0	250,000	2,000,000	2,250,000
19	McEvoy Park Renovation - COT DM	200,000	1,300,000	0	0	0	0	1,500,000
22	Park Renovations - COT DM	389,000	0	0	0	0	0	389,000
General Capital Total		7,186,000	6,149,000	8,732,000	9,405,000	12,080,000	15,292,000	58,844,000
Department of Parks Total		7,186,000	6,149,000	8,732,000	9,405,000	12,080,000	15,292,000	58,844,000



General Capital Fund

Park Infrastructure Rehabilitation - CSR

Dept. Priority: 1

Description

This project will provide resources for general upgrades (electrical, HVAC, lighting, and plumbing) at Park facilities, as well as infrastructure improvements to roadways, walks, retaining walls, and other structures. Renovation of deteriorated or out-of-code structures would also be included. All of the renovations and upgrades are done according to life cycles. This project also addresses Americans with Disabilities Act (ADA) requirements throughout the park system.

Purpose

The purpose of this project is to provide for the renovation of basic infrastructure in the City's parks. The project also provides resources to upgrade facilities to remain in compliance with codes and regulations. Projects are designed to complete ADA compliance projects and to retrofit utilities to improve efficiency to provide a clean, safe, reliable, green, and beautiful park system.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	169,000	274,700	359,900	398,200	390,500	383,000	379,200	2,185,500
Construction	2,550,000	2,472,300	3,239,100	3,583,800	3,514,500	3,447,000	3,412,800	19,669,500
General Capital Total	2,719,000	2,747,000	3,599,000	3,982,000	3,905,000	3,830,000	3,792,000	21,855,000
Estimated Personnel Cost	600,000	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000

Owl's Nest Pavilion and Park Rehabilitation - COT MSI

Dept. Priority: 2

Description

This project will provide resources for the complete rehabilitation of Owl's Nest Park including rehabilitation of the historic pavilion, reactivation of restrooms within the pavilion, provide ADA accessibility between the north and south portions of the park, add new entrance landscape beds, upgrade lighting throughout the park, and improve the entrance gate to reactivate the closed parking lot, among other improvements.

Purpose

The purpose of this project is to renovate an historic park that has not received major capital attention in decades. The project will restore the historic structure to allow for community events such as concerts and picnics, weddings, and birthday parties. The landscaped entrances will provide horticultural attention to both the entrances on Madison Road (East Walnut Hills) and Fairfax Avenue (Evanston). This project will also provide an accessible pathway between the Evanston side of the park and the East Walnut Hills side which currently does not exist. The parking lot gate enhancements will reactivate the long-closed on-site



parking. Currently, park visitors must park on neighborhood streets. The renovated pavilion will include public restrooms.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	1,700,000	0	0	0	0	0	1,700,000
Engineering	0	300,000	0	0	0	0	0	300,000
General Capital Total	0	2,000,000	0	0	0	0	0	2,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Glenway Park Restoration - COT DM

Dept. Priority: 3

Description

This project will provide resources for the renovation of Glenway Park in East Price Hill. There are 5 components of this renovation: creating an accessible entrance (currently the only entrance to the park is a steep pathway), completing the walking path through the park, including site grading, replacing the outdated and failing playground equipment, adding electrical infrastructure for lighting to improve park safety, and the restoration of the historic WPA era stone steps off of Glenway Ave.

Purpose

The purpose of this project is to address serious safety concerns, including being one of the biggest needle collection points in the park system. This project, designed in-house with Parks staff, could be ready to bid out as soon as Council passes the budget with a potential groundbreaking in the Fall of 2025. Parks has engaged the community multiple times in the development of the renovation plan. The Cincinnati Parks Foundation has already secured two separate private grants totaling \$300,000 for the project and Parks has received a \$50,000 state ODNR grant for the project. The total project cost is \$850,000 and this Cincy On Track request will complete the project funding profile.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	350,000	0	0	0	0	0	350,000
General Capital Total	0	350,000	0	0	0	0	0	350,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Gibson House Roof - COT DM

Dept. Priority: 4

Description

This project will provide resources for complete renovation/restoration of the historic roof of the Gibson House.

Purpose

The purpose of this project is to protect an existing city asset from further water damage and to protect the health and safety of the public and Parks employees who use this facility. The existing roof has severe leaking issues as a result of deferred maintenance. The leaking is causing damage to the interior. If repairs are not completed very soon, additional damage will result in the historic parks building. The historic Gibson House is in Walnut Hills across the street from the Children's Hospital offices located in the historic Vernon

Capital Improvement Program

Parks



Manor Hotel. The Gibson House is rented out for weddings and corporate events. If the water infiltration is not addressed, the facility could become unusable threatening the existing revenue stream generated from rental of this facility.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	250,000	0	0	0	0	0	250,000
General Capital Total	0	250,000	0	0	0	0	0	250,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Mt. Airy Adventure Playground - COT DM

Dept. Priority: 5

Description

This project will provide resources for the creation of a new adventure playground in the McFarlan Woods area of Mt. Airy Forest. The project will include adventure play concepts such as climbing elements and a zip line.

Purpose

The purpose of this project is to relocate an existing playground closer to the dense residential area in Westwood. The project would develop a one-of-a-kind adventure playground for both neighborhood children and children throughout the city. The project will include adventure play concepts such as climbing elements and a zip line. McFarlan Woods is an underutilized area of Mt. Airy Forest in Westwood that often experiences nefarious activity and dumping due to the low level of positive activity and foot traffic. This Cincy On Track request would leverage private donations to complete the project. The project can be designed this spring and ready to bid out upon Council passing the capital budget, with a groundbreaking possible in the fall of 2025.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	450,000	0	0	0	0	450,000
Engineering	0	0	50,000	0	0	0	0	50,000
General Capital Total	0	0	500,000	0	0	0	0	500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Sawyer Point and Yeatman's Cove Bike Trail - COT MSI

Dept. Priority: 6

Description

This project will provide resources for renovation of the bike and pedestrian trail that runs through Sawyer Point and Yeatman's Cove. This project would remove the rail tracks and resurface the path for a multi-use trail that will be safe for bicyclists and pedestrians.

Purpose

The purpose of this project is to protect the health and safety of citizens by eliminating one of the most serious safety hazards in the parks system. This project will support renovation of the bike and pedestrian trail that runs through Sawyer Point and Yeatman's Cove, one of Parks' busiest bike trails and one of the biggest safety hazards in the park system. This project would remove the rail tracks and resurface the path for a



multi-use trail that will be safe for bicyclists and pedestrians. This project is a partnership between Tri-State Trails and Parks and has already received a \$140,000 state capital grant. The renovated trail would connect to the eastern terminus of the future Oasis Trail, providing a continuous path from the Cincinnati Riverfront through Sawyer Point.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	850,000	0	0	0	0	0	850,000
Engineering	0	150,000	0	0	0	0	0	150,000
General Capital Total	0	1,000,000	0	0	0	0	0	1,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Krohn Conservatory Renovation - COT MSI

Dept. Priority: 7

Description

This project will provide resources for the complete renovation and expansion of the historic Krohn Conservatory, built in 1933, including engineering and construction costs.

Purpose

The purpose of this project is to rehabilitate and enhance a significant historical city asset to ensure the ongoing enjoyment of the Conservatory and the plant collections housed within it by the citizens of the City and the greater public at large. Krohn Conservatory is approaching its 100th anniversary and is in desperate need of a full structural renovation. At a base level, Krohn needs at least a \$25 million structural renovation to ensure the stability, safety, and accessibility of the conservatory. Ideally, the conservatory would benefit from an \$80 million investment that includes expanded greenhouse display rooms, classrooms, a children's garden, event spaces, a cafe, and additional parking. Currently, Krohn generates \$2 million annually from various revenue sources.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	0	2,500,000	6,000,000	8,500,000
Engineering	0	250,000	0	1,250,000	0	0	0	1,500,000
General Capital Total	0	250,000	0	1,250,000	0	2,500,000	6,000,000	10,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Inwood Park Restore Pavilion - COT

Dept. Priority: 8

Description

This project will provide resources for engineering and architectural design, masonry, concrete, roofing, piping, water service, sanitary and storm sewer infrastructure improvements, and erosion control measures for Inwood Park. Work under this project will include repairs and reactivation of the historic Inwood Pavilion, concrete bottom pond, walkways, and greenspaces. Work will also include invasive species removal. New

Capital Improvement Program

Parks



recreation amenities such as basketball courts, revised or revitalized picnic and play areas are anticipated to be included in these improvements.

Purpose

The purpose of this project is to restore Inwood Park to a functional neighborhood amenity. Components of this project include removing areas of invasive cover to reduce the risk of transient camping and protecting the health and safety of park patrons. Erosion control measures will protect and enhance existing city assets. Refurbishment of the historic pavilion will reactivate and protect an historic city asset. Parks will hire a design firm in Spring of 2025. This FY 2027 COT request of \$1 million is for completion of construction drawings and initial site work. The COT FY 2028 request for \$5 million is to fund a portion of an estimated \$10 million project with the remaining funds coming from existing resources and philanthropic donations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	5,000,000	0	0	5,000,000
Engineering	0	0	0	1,000,000	0	0	0	1,000,000
General Capital Total	0	0	0	1,000,000	5,000,000	0	0	6,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Smale Concrete and Granite Rehabilitation - COT DM

Dept. Priority: 9

Description

This project will provide resources for the repair and replacement of concrete and granite that has shifted or broken from wear and settling of Smale Riverfront Park since it opened in 2012.

Purpose

The purpose of this project is to maintain Smale Park as one of the premier parks in the system. The improvements in this project are to protect the health and safety of park patrons and employees as well as the protection of this significant city asset. After 15 years the many beautiful hardscapes within the park are in need of the routine maintenance that will keep the park at the level to be voted best riverwalk park in the country. The FY 2027 COT request would fund vital maintenance of the hardscapes in Cincinnati's premier park and ensure that park goers do not experience the deferred maintenance issues that are all too common with City assets.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	1,000,000	0	0	0	1,000,000
General Capital Total	0	0	0	1,000,000	0	0	0	1,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Playground Renovations - COT DM

Dept. Priority: 11

Description

This project will provide resources for renovating at least one Parks' playground per year, which is a minimum to keep up with the needed lifecycles of playgrounds. The first playground on the list for FY 2027 is in Hoffner Park. The plan is to replace the outdated playground with a signature, inclusive and accessible



playground, including accessible play features and playground equipment & surface replacement. Additionally, an accessible path will connect the playground.

Purpose

The purpose of this project is to eliminate safety hazards and halt deterioration of the existing outdated playground infrastructure. By replacing at least one playground a year, Parks can establish a proactive, 20-year replacement schedule to ensure that all Parks' playground equipment stays up-to-date, safe, and engaging for Cincinnati's children. The first playground on the list for FY 2027 is in Hoffner Park. The plan is to replace the outdated playground with a signature all-inclusive playground, including accessible play features and playground equipment and surface replacement. A new accessible path will connect the playground. Hoffner Park is located in the heart of Northside in a flat area with many accessible sidewalks that is perfect for a signature accessible playground.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	250,000	250,000	250,000	750,000	500,000	2,000,000
General Capital Total	0	0	250,000	250,000	250,000	750,000	500,000	2,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

MLK Park Renovation - COT DM

Dept. Priority: 12

Description

This project will provide resources for the renovation of the MLK Park facilities to ensure the ongoing enjoyment and use of the park by citizens to include design elements identified in the engineering stage of this project. Planned amenities include: increased ADA accessibility, new recreational features and facilities, a nature trail, and invasive species removal in the wooded portion of the park.

Purpose

The purpose of this project is to create equitable capital investment in the park system. The renovation will bring awesome new features to the park to be enjoyed by neighbors in Avondale as well as visitors from across the city. MLK Park has historically not received capital investment at a level comparable to other parks in the system. This FY 2027 COT request of \$750,000 will combine with a previous capital allocation of \$750,000 to provide for a full renovation of MLK Park. Parks will begin community engagement in FY 2026 to develop the design for the renovation based on community desires. Parks will be ready to go out to bid for the park renovation in early FY 2027.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	750,000	0	0	0	750,000
General Capital Total	0	0	0	750,000	0	0	0	750,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Parks



Warder Nursery Renovation - COT DM

Dept. Priority: 13

Description

This project will provide resources for refurbishing the Warder Nursery facility including greenhouse rehabilitation, heating/cooling and ventilation upgrades, utilities to improve restrooms, office space for facility management needs, and infrastructure upgrades to facilitate the loading and unloading of plant material and appurtenances for transfer to various park locations.

Purpose

The purpose of this project is to reactivate the Warder Nursery, an underutilized city asset, through a renovation that will allow for the growing and care of plants used by our Greenspace and Urban Forestry teams in support of various Parks functions including the BIP flowerpot program and Krohn Conservatory. This project is also critical to the future renovation of the Krohn Conservatory as Warder Nursery will be used to store the signature plant collections currently on display in Krohn Conservatory during the renovation of the conservatory. The renovations will also support Parks' Greenspace team, which receives 15,000 square feet of live plants twice per year to be planted in public spaces throughout the community.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	250,000	500,000	0	0	0	750,000
Engineering	0	0	250,000	0	0	0	0	250,000
General Capital Total	0	0	500,000	500,000	0	0	0	1,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Interactive Water Features - COT MSI

Dept. Priority: 14

Description

This project will provide resources for the rehabilitation and replacement of interactive water features in Smale Riverfront Park and Washington Park. Materials anticipated to be utilized include: piping, pumps, filtration devices, monitoring structures/devices and associated appurtenances, and lighting.

Purpose

The purpose of this project is to repair/rehab/replace aging infrastructure to ensure the ongoing functionality of parks' amenities. Many of these piping and filtration systems are at, or beyond, the end of their useful lives. It is anticipated that many of these systems will require almost entirely new equipment to return them to useful service.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	0	3,000,000	1,000,000	4,000,000
General Capital Total	0	0	0	0	0	3,000,000	1,000,000	4,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Fairview Park Overlook Stabilization - COT MSI

Dept. Priority: 15

Description

This project will provide resources for geotechnical, stabilization, erosion control, and restoration of the overlooks in Fairview Park.

Purpose

The purpose of this project is to eliminate safety hazards, halt deterioration of infrastructure, and make the park more attractive. The resources assigned to this project will provide geotechnical, stabilization, erosion control and restoration of the overlooks in Fairview Park. Two years ago, Parks did geotechnical testing that revealed that the overlooks have some long-term stability issues that need to be repaired in order to ensure the ongoing viability of these overlooks. This FY 2027 COT request for \$200,000 would allow Parks to hire a firm to design an engineering solution to the erosion and stability issues, with a FY 2028 COT request for an estimated \$2 million to complete the repairs.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	0	0	2,000,000	2,000,000
Engineering	0	0	0	0	0	250,000	0	250,000
General Capital Total	0	0	0	0	0	250,000	2,000,000	2,250,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Mt. Airy Operations Renovation - COT DM

Dept. Priority: 16

Description

This project will provide resources for the rehabilitation of interior spaces to provide private offices for Western Operations leadership, upgraded restrooms and breakroom facilities, replacement of the antiquated communication systems, full exterior facade and roof repair, and correction of several site deficiencies aimed at improved safety and security.

Purpose

The purpose of this project is to provide improvements that will provide direct health and morale benefits to the employees who utilize this facility. Upgrades to the current facility will include private offices for parks leadership, revitalized restroom facilities, exterior facade and roof refurbishments, and optimize storage facilities.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	0	1,500,000	0	1,500,000
Engineering	0	0	0	0	250,000	0	0	250,000
General Capital Total	0	0	0	0	250,000	1,500,000	0	1,750,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Parks



Bellevue Pavilion Geotechnical/Stabilization - COT MSI

Dept. Priority: 18

Description

This project will provide resources for the stabilization of the pavilion floor, site grading to secure the structures from damage, renovations to the historic pavilion and trellises, removable bollards, and accessible parking features and the engineering costs associated with these components.

Purpose

The purpose of this project is to eliminate safety hazards, halt deterioration of infrastructure, and make the park more attractive. The historic Bellevue Pavilion is beginning to slide and needs to be properly stabilized. The stabilization of the pavilion floor and the grade work will reduce people climbing on and defacing the historic concrete pergolas. Accessible parking features will be added to ensure inclusive enjoyment of the overlook. The loop road will be isolated from illegal car parking via removable bollards.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	0	0	2,000,000	2,000,000
Engineering	0	0	0	0	0	250,000	0	250,000
General Capital Total	0	0	0	0	0	250,000	2,000,000	2,250,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

McEvoy Park Renovation - COT DM

Dept. Priority: 19

Description

This project will provide resources 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.

Purpose

The purpose of this project is to eliminate safety hazards, halt deterioration of infrastructure, and make the park more attractive. Currently, the wide roadway and loop configuration make this park a haven for drug trafficking and other nefarious use that prevent others from enjoying the park. Strategic realignment of the pavement and transportation loop will also ensure the health and public safety of pedestrians.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	1,300,000	0	0	0	0	1,300,000
Engineering	0	200,000	0	0	0	0	0	200,000
General Capital Total	0	200,000	1,300,000	0	0	0	0	1,500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Park Renovations - COT DM

Dept. Priority: 22

Description

This project will provide resources for the renovation of park structures and hardscapes at designated parks' locations based upon priority determined at that time. Components can include roofs, masonry, concrete, walkways, lighting, security, fencing, etc.

Purpose

The purpose of this project is to ensure the ongoing protection and enjoyment of historical city assets as well as the protection of the health and safety of parks patrons and employees.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	389,000	0	0	0	0	0	389,000
General Capital Total	0	389,000	0	0	0	0	0	389,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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Department of Police

								FY 2026-2031
Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Capital Fund								
1	Police Equipment	721,000	122,000	123,000	120,000	124,000	128,000	1,338,000
3	Data Storage	200,000	200,000	200,000	0	0	0	600,000
5	Fixed License Plate Reader Cameras	300,000	0	0	0	0	0	300,000
9	Equipment for SWAT Truck	150,000	0	0	0	0	0	150,000
14	District Security Upgrades	150,000	0	0	0	0	0	150,000
18	ShotSpotter - Winton Hills	250,000	0	0	0	0	0	250,000
General Capital Total		1,771,000	322,000	323,000	120,000	124,000	128,000	2,788,000
Department of Police Total		1,771,000	322,000	323,000	120,000	124,000	128,000	2,788,000



General Capital Fund

Police Equipment

Dept. Priority: 1

Description

This project will provide resources for police equipment, including the replacement of the department's body armor on a five-year cycle, ballistic helmets, pistols, and other related equipment including less than lethal weapon accessories to outfit officers to respond to civil disobedience related incidents.

Purpose

The purpose of this project is to replace police equipment that is obsolete, outdated, and no longer meets acceptable safety standards.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Equipment	120,000	721,000	122,000	123,000	120,000	124,000	128,000	1,338,000
General Capital Total	120,000	721,000	122,000	123,000	120,000	124,000	128,000	1,338,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Data Storage

Dept. Priority: 3

Description

This project will provide resources for additional data storage for phone data, videos, and third-party data related to police investigations.

Purpose

The purpose of this project is to provide additional storage for the growing need of the Cincinnati Police Department that will keep data from cell phones, videos, and third-party media obtained during investigations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Other	300,000	200,000	200,000	200,000	0	0	0	600,000
General Capital Total	300,000	200,000	200,000	200,000	0	0	0	600,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Fixed License Plate Reader Cameras

Dept. Priority: 5

Description

This project will provide resources for new License Plate Reader (LPR) (fixed, mobile & quick deploy) cameras.

Purpose

The purpose of this project is to replace outdated and non-functioning License Plate Reader (LPR) cameras that are 10-12 years old. These cameras will feed into the new FUSUS platform to enhance their ability to help solve crime. The License Plate Reader (LPR) cameras will permit better identification of vehicles linked to criminal activity and assist in investigations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	0	300,000	0	0	0	0	0	300,000
General Capital Total	0	300,000	0	0	0	0	0	300,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Equipment for SWAT Truck

Dept. Priority: 9

Description

This project will provide resources for the purchase of replacement equipment for the Special Weapons and Tactics (SWAT) Truck.

Purpose

The purpose of this project is to replace the equipment to correspond with the replacement of the current SWAT truck (purchased in 2004) to accommodate additional personnel and new equipment needs of the SWAT team. The vehicle and equipment will be utilized to respond to incidents involving Armed Barricaded Suspects, Hostage Rescue Operations, Active Shooter Response, Terrorism Response, Level II High Risk Search Warrants, and Crowd Management and Control.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	0	150,000	0	0	0	0	0	150,000
General Capital Total	0	150,000	0	0	0	0	0	150,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



District Security Upgrades

Dept. Priority: 14

Description

This project will provide resources for exterior security camera systems and cardkey security locks throughout Districts 1, 2, and 4, 3201 Warsaw Avenue, the Impound Lot, the Youth Services Section, the Central Business Section, and other Police Facilities.

Purpose

The purpose of this project is to provide enhanced security at police facilities throughout the City in response to heightened threat assessments and potential violence against police and civilian personnel.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	0	150,000	0	0	0	0	0	150,000
General Capital Total	0	150,000	0	0	0	0	0	150,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

ShotSpotter - Winton Hills

Dept. Priority: 18

Description

This project will provide resources for installation of ShotSpotter in the Winton Hills neighborhood and Spring Grove Village.

Purpose

The purpose of this project is to identify gun crime locations in the neighborhood to assist with collection of evidence and prosecution of criminals.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	0	250,000	0	0	0	0	0	250,000
General Capital Total	0	250,000	0	0	0	0	0	250,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Department of Public Services

								FY 2026-2031
Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Capital Fund								
1	Fleet Replacements	11,626,000	13,269,000	14,204,000	14,075,000	13,850,000	13,739,000	80,763,000
2	City Facility Renovation and Repairs	2,850,000	3,900,000	4,094,000	4,015,000	3,937,000	3,898,000	22,694,000
3	City Facility Renovation and Repairs - COT DM	2,190,000	1,550,000	1,600,000	1,650,000	1,800,000	1,900,000	10,690,000
4	Fleet Facility Renovation - COT MSI	4,000,000	6,000,000	0	0	0	0	10,000,000
5	Electrical Upgrades - COT DM	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
6	Obsolete Air Conditioning Systems Replacement	839,000	629,000	916,000	899,000	881,000	872,000	5,036,000
10	Fire Station Replacement - COT MSI	0	0	5,000,000	7,000,000	0	0	12,000,000
13	Fleet EV Infrastructure	800,000	1,500,000	0	0	0	0	2,300,000
17	Fleet Replacements - SWAT Truck	250,000	0	0	0	0	0	250,000
19	Trash Receptacles & Collection Carts	148,000	148,000	164,000	161,000	158,000	156,000	935,000
20	Sign Replacement	177,000	279,000	308,000	303,000	296,000	293,000	1,656,000
21	Community Facility Improvements - Art Museum	265,000	200,000	200,000	200,000	200,000	200,000	1,265,000
22	Community Facility Improvements	900,000	400,000	400,000	0	0	0	1,700,000
General Capital Total		24,295,000	28,125,000	27,136,000	28,553,000	21,372,000	21,308,000	150,789,000
Department of Public Services Total		24,295,000	28,125,000	27,136,000	28,553,000	21,372,000	21,308,000	150,789,000



General Capital Fund

Fleet Replacements

Dept. Priority: 1

Description

This project will provide resources for the purchase of replacement automotive and motorized equipment for City agencies supported by the General Fund. This funding will be used to replace vehicles and equipment in any of the following major classes: garbage packers, fire pumpers and ladders, ambulances, dump trucks, police beat cars, administrative cars, pickup trucks, vans, horticultural equipment, and large and small specialized equipment. This program will prioritize electric and hybrid vehicle replacements for administrative cars and other applicable vehicles whenever life-cycle cost-effective options exist.

Purpose

The purpose of this project is to provide the City's General Fund agencies with motorized equipment and an efficient automotive fleet that performs at the lowest possible operating and maintenance costs. This project will replace equipment at the prescribed lifecycle. New equipment will help achieve the goal of a cleaner and more fuel efficient fleet. Departments are also able to improve operations when fewer vehicles are out of service for repairs. Increased fuel efficiency, including reviewing hybrid vehicle options, will be a priority of this program.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	11,623,000	11,626,000	13,269,000	14,204,000	14,075,000	13,850,000	13,739,000	80,763,000
General Capital Total	11,623,000	11,626,000	13,269,000	14,204,000	14,075,000	13,850,000	13,739,000	80,763,000
Estimated Personnel Cost	350,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000

City Facility Renovation and Repairs

Dept. Priority: 2

Description

This project will provide resources for the continuation of ongoing repairs, alterations, and upgrades to City facilities such as those used by Police, Fire, and Public Services.

Purpose

The purpose of this project is to continue renovations, system replacements, repairs, and upgrades in General Fund City facilities. The Division of City Facility Management maintains and upgrades nearly 80 facilities for Police, Fire, Public Services, City Hall, and Fountain Square. CFM works to keep systems current with future operations considered. Renovations will modernize facilities to extend their useful lives for the next 20 years. Replacements deal with system out of lifecycle and repairs deal with daily wear and tear on



the buildings. This continual, yearly work needs to occur until a building is operationally obsolete and a replacement facility can be designed and built.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Engineering	350,000	350,000	365,000	380,000	390,000	390,000	390,000	2,265,000
Construction	7,636,000	2,500,000	3,535,000	3,714,000	3,625,000	3,547,000	3,508,000	20,429,000
General Capital Total	7,986,000	2,850,000	3,900,000	4,094,000	4,015,000	3,937,000	3,898,000	22,694,000

Estimated Personnel Cost	236,000	250,000	265,000	281,000	298,000	316,000	335,000	1,745,000
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City Facility Renovation and Repairs - COT DM

Dept. Priority: 3

Description

This project will provide resources for the continuation of ongoing repairs, alterations, and upgrades to City facilities such as those used by Police, Fire, and Public Services.

Purpose

The purpose of this project is to continue renovations, system replacements, repairs, and upgrades in General Fund City facilities. The Division of City Facility Management maintains and upgrades nearly 80 facilities for Police, Fire, Public Services, City Hall, and Fountain Square. CFM works to keep systems current with future operations considered. Renovations will modernize facilities to extend their useful lives for the next 20 years. Replacements deal with system out of lifecycle and repairs deal with daily wear and tear on the buildings. This continual, yearly work needs to occur until a building is operationally obsolete and a replacement facility can be designed and built.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	1,690,000	1,550,000	1,600,000	1,650,000	1,800,000	1,900,000	10,190,000
Engineering	0	500,000	0	0	0	0	0	500,000
General Capital Total	0	2,190,000	1,550,000	1,600,000	1,650,000	1,800,000	1,900,000	10,690,000

Estimated Personnel Cost	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
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Fleet Facility Renovation - COT MSI

Dept. Priority: 4

Description

This project will provide resources for the design and construction of a renovated fleet facility.

Purpose

The purpose of this project is to renovate or replace components of the existing Fleet Facility to ensure the integrity of the building's structural systems and environmental envelope. Numerous components of the facility are years out of warranty and failing. This project would provide funds for the reinforcement and repair to structural elements as well as other facade and building envelope systems. Complicated by areas of water and/or air infiltration, the structural integrity of this building has been a concern for the Fleet Divi-

Capital Improvement Program

Public Services



sion. Consequently, these repairs remain a priority of the Fleet Staff, as they do not have full use of the facility, due to these issues.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	4,000,000	6,000,000	0	0	0	0	10,000,000
General Capital Total	0	4,000,000	6,000,000	0	0	0	0	10,000,000
Estimated Personnel Cost	0	100,000	100,000	0	0	0	0	200,000

Electrical Upgrades - COT DM

Dept. Priority: 5

Description

This project will provide resources for the identification and mitigation of electrical hazards.

Purpose

The purpose of this project is to provide analysis of current electrical systems, additional safety equipment, and increase employee safety efforts.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Equipment	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
General Capital Total	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Estimated Personnel Cost	0	50,000	50,000	50,000	0	0	0	150,000

Obsolete Air Conditioning Systems Replacement

Dept. Priority: 6

Description

This project will provide resources for replacement of air conditioning equipment and/or retrofit of existing obsolete air conditioning equipment in City facilities.

Purpose

The purpose of this project is to replace older HCFCs that are obsolete. Hydrochlorofluorocarbon (known as HCFC) are chemicals that are mainly used as a propellant and refrigerant. The United States of America is phasing out the chemical HCFC. New production and import of most HCFCs was phased out and completely banned in 2020. The most common HCFC in use today is HCFC-22 or R-22, a refrigerant that City Facility Management still uses with the current refrigeration equipment. A total system replacement means the removal of every component of the existing system, including the outdoor unit, indoor unit, and all lines and electrical wiring.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Equipment	627,000	839,000	629,000	916,000	899,000	881,000	872,000	5,036,000
General Capital Total	627,000	839,000	629,000	916,000	899,000	881,000	872,000	5,036,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Fire Station Replacement - COT MSI

Dept. Priority: 10

Description

This project will provide resources for the design, acquisition, and construction of a replacement fire station to meet all current earthquake standards for emergency shelter facilities and include drive-through apparatus bays.

Purpose

The purpose of this project is to replace an outdated, functionally obsolete, fire station to improve effectiveness for operational use and meet all current earthquake standards for emergency shelter facilities.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	3,000,000	7,000,000	0	0	10,000,000
Engineering	0	0	0	1,500,000	0	0	0	1,500,000
Land	0	0	0	500,000	0	0	0	500,000
General Capital Total	0	0	0	5,000,000	7,000,000	0	0	12,000,000
Estimated Personnel Cost	0	0	0	150,000	500,000	0	0	650,000

Fleet EV Infrastructure

Dept. Priority: 13

Description

This project will provide resources for the acquisition and installation of electric vehicle (EV) chargers at various City facilities as determined by the Department of Public Services in consultation with the Office of Environment and Sustainability. The EV chargers are intended to be primarily available to City fleet vehicles, but could also be made available to the general public, if practical.

Purpose

The purpose of this project is to invest in electric vehicle infrastructure for the City Fleet, as recommended by the Green Cincinnati Plan. Transitioning to EVs offers an opportunity for reduced emissions, maintenance, and fueling costs.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	750,000	1,435,000	0	0	0	0	2,185,000
Engineering	0	50,000	65,000	0	0	0	0	115,000
General Capital Total	0	800,000	1,500,000	0	0	0	0	2,300,000
Estimated Personnel Cost	0	50,000	50,000	0	0	0	0	100,000



Fleet Replacements - SWAT Truck

Dept. Priority: 17

Description

This project will provide resources for the purchase of a replacement Equipment Truck for the Special Weapons and Tactics Team.

Purpose

The purpose of this project is to replace the current truck to accomodate additional personnel and new equipment needs of the SWAT Team.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Equipment	0	250,000	0	0	0	0	0	250,000
General Capital Total	0	250,000	0	0	0	0	0	250,000
Estimated Personnel Cost	0	25,000	0	0	0	0	0	25,000

Trash Receptacles & Collection Carts

Dept. Priority: 19

Description

This project will provide resources for trash receptacles placed in the public right-of-way or on City-owned property. This project will also provide resources for City-owned residential trash carts that qualify for solid waste collection under City policy.

Purpose

The purpose of this project is to minimize and prevent litter accumulation, especially in areas of high visibility including but not limited to neighborhood business districts and the central business district. The purpose of this project also includes the promotion of public health and the safe collection of solid waste by the City of Cincinnati.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Equipment	116,000	148,000	148,000	164,000	161,000	158,000	156,000	935,000
General Capital Total	116,000	148,000	148,000	164,000	161,000	158,000	156,000	935,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Sign Replacement

Dept. Priority: 20

Description

This project will provide resources for the installation or replacement of traffic signs and associated software programs for tracking the sign inventory and placement of signs.

Purpose

The purpose of this project is to maintain the reflective integrity of all traffic control signs and replace signs on a scheduled basis. The project will take advantage of newer and longer lasting reflective materials,



improve the condition of signs citywide, and reduce the City's liability associated with accidents caused by worn and faded signs.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Engineering	79,200	0	0	0	0	0	0	0
Construction	140,800	177,000	279,000	308,000	303,000	296,000	293,000	1,656,000
General Capital Total	220,000	177,000	279,000	308,000	303,000	296,000	293,000	1,656,000
Estimated Personnel Cost	144,930	106,200	167,400	184,800	181,800	177,600	175,800	993,600

Community Facility Improvements - Art Museum

Dept. Priority: 21

Description

This project will provide resources for HVAC work, exterior shell improvements and repair, waterproofing, ADA barrier removal, security upgrades, and landslide mitigation for the Cincinnati Art Museum.

Purpose

The purpose of this project is to provide resources for upgrades and enhancements at the Cincinnati Art Museum. This facility is owned by the City of Cincinnati and operated by a non-profit association. The City assists in the continual improvement of this historic facility to ensure its use for future generations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	265,000	200,000	200,000	200,000	200,000	200,000	1,265,000
General Capital Total	0	265,000	200,000	200,000	200,000	200,000	200,000	1,265,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Community Facility Improvements

Dept. Priority: 22

Description

This project will provide resources for the continuation of ongoing rehabilitation, repair, alteration, and modernization of City-owned iconic facilities.

Purpose

The purpose of this project is to provide resources for upgrades and enhancements at iconic facilities owned by the City of Cincinnati and operated by non-profit associations. The City assists in the continual improvement of historic facilities to ensure its use for future generations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	900,000	400,000	400,000	0	0	0	1,700,000
General Capital Total	0	900,000	400,000	400,000	0	0	0	1,700,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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Department of Recreation

FY 2026-2031								
Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Capital Fund								
1	Recreation Facilities Renovation - CSR	2,388,000	3,140,000	3,482,000	3,408,000	3,342,000	3,309,000	19,069,000
2	Outdoor Facilities Renovation - CSR	940,000	1,234,000	1,365,000	1,339,000	1,314,000	1,301,000	7,493,000
3	Dunham Rec Center Facilities Renovation - COT MSI	2,380,000	5,200,000	0	0	0	0	7,580,000
4	Playgrounds Renovation - COT DM	695,000	600,000	630,000	570,000	700,000	660,000	3,855,000
5	Pavement Renovations - COT DM	265,000	145,000	285,000	200,000	355,000	410,000	1,660,000
6	Outdoor Basketball Courts - COT DM	217,000	212,000	130,000	85,000	0	0	644,000
7	Athletics Facilities Renovation - COT DM	485,000	248,000	440,000	35,000	0	0	1,208,000
8	Tennis and Other Courts Renovation - COT DM	150,000	150,000	150,000	150,000	50,000	0	650,000
9	Shelter Buildings Restoration - COT DM	88,000	25,000	45,000	50,000	65,000	0	273,000
10	Security Cameras	200,000	200,000	0	0	0	0	400,000
11	Rec Facilities Improvements - CBR	235,000	300,000	0	0	0	0	535,000
12	Rec Facilities Improvements - COT CBR	265,000	0	0	0	0	0	265,000
13	Oskamp Recreation Area Improvements	500,000	0	0	0	0	0	500,000
14	Bond Hill Aquatic Rehabilitation - COT DM	0	100,000	3,880,000	0	0	0	3,980,000
15	Pleasant Ridge Center Renovation - COT MSI	0	0	250,000	500,000	5,000,000	0	5,750,000
16	Bush Aquatic Rehabilitation - COT MSI	0	100,000	500,000	3,700,000	0	0	4,300,000
17	North Avondale Rec Center Renovation - COT MSI	0	0	0	100,000	500,000	3,050,000	3,650,000
21	LeBlond Aquatic Rehabilitation - COT MSI	0	0	0	200,000	300,000	1,350,000	1,850,000
General Capital Total		8,808,000	11,654,000	11,157,000	10,337,000	11,626,000	10,080,000	63,662,000
Department of Recreation Total		8,808,000	11,654,000	11,157,000	10,337,000	11,626,000	10,080,000	63,662,000



General Capital Fund

Recreation Facilities Renovation - CSR

Dept. Priority: 1

Description

This project will provide resources for the renovation or replacement of recreation and aquatic facilities including roof replacements; heating, ventilating, and air conditioning (HVAC) system installations; replacement of doors and windows; mechanical system improvements; fire protection and security system improvements; renovations of exterior; pools and spray ground renovations; upgrades to pool mechanical systems; updating pool buildings and fencing; equipment acquisition; and other related improvements. The project also includes the improvement of accessibility of all the recreation and aquatic facilities including building improvements that will be made to elevators, ramps, exterior and interior doors, accessible routes, restroom facilities, drinking fountains, and parking area renovations including passenger loading zones.

Purpose

The purpose of this project is to renovate and upgrade recreation facilities in order to extend their useful life, improve their efficiency and functionality, and ensure compliance with City and State codes, including ADA standards.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	114,500	116,000	123,000	133,000	133,000	133,000	133,000	771,000
Engineering	229,000	231,500	267,500	274,000	273,000	273,000	273,000	1,592,000
Equipment	229,500	231,500	267,500	274,000	273,000	273,000	273,000	1,592,000
Construction	1,803,500	1,809,000	2,482,000	2,801,000	2,729,000	2,663,000	2,630,000	15,114,000
General Capital Total	2,376,500	2,388,000	3,140,000	3,482,000	3,408,000	3,342,000	3,309,000	19,069,000
Estimated Personnel Cost	540,000	556,000	574,000	589,000	607,000	607,000	607,000	3,540,000

Outdoor Facilities Renovation - CSR

Dept. Priority: 2

Description

This project will provide resources for the renovation of the department's outdoor facilities, including playgrounds, play equipment, play surfaces, shelters, roadways, parking lots, hike/bike trails, baseball/softball fields, athletic fields, tennis courts, hard surface play areas, bike trails, and outdoor basketball facilities. Work will include, but not be limited to, resurfacing, regrading, infield renovation, turf renovations, clear-coating of gym floors, fencing installations or renovations, drainage improvements, site amenities, and purchasing equipment. The improvement of accessibility of all recreation facilities including playgrounds and



athletic fields, including all improvements that will be made to lifts, ramps, accessible routes, restroom facilities, drinking fountains, and parking area renovations including passenger loading zones.

Purpose

The purpose of this project is to renovate and upgrade outdoor recreational facilities to ensure they remain functional and compliant with City and State regulations, including ADA standards.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Other	44,500	45,500	49,500	55,000	62,000	62,000	62,000	336,000
Engineering	90,000	92,500	111,000	127,500	138,000	138,000	138,000	745,000
Equipment	90,500	92,500	111,000	127,500	138,000	138,000	138,000	745,000
Construction	691,500	709,500	962,500	1,055,000	1,001,000	976,000	963,000	5,667,000
General Capital Total	916,500	940,000	1,234,000	1,365,000	1,339,000	1,314,000	1,301,000	7,493,000
Estimated Personnel Cost	203,000	212,000	219,000	224,000	232,000	239,000	246,000	1,372,000

Dunham Rec Center Facilities Renovation - COT MSI

Dept. Priority: 3

Description

This project will provide resources for the renovation and/or upgrade of Dunham Recreation Center facilities.

Purpose

The purpose of this project is to renovate and/or upgrade the Dunham Recreation Center facilities to extend its useful life, improve its efficiency and functionality, and ensure compliance with City and State codes, including ADA standards.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	1,380,000	1,910,000	0	0	0	0	3,290,000
Engineering	0	1,000,000	0	0	0	0	0	1,000,000
Equipment	0	0	3,290,000	0	0	0	0	3,290,000
General Capital Total	0	2,380,000	5,200,000	0	0	0	0	7,580,000
Estimated Personnel Cost	0	160,000	980,000	0	0	0	0	1,140,000



Playgrounds Renovation - COT DM

Dept. Priority: 4

Description

This project will provide resources for playgrounds renovation at recreation facilities.

Purpose

The purpose of this project is to renovate playgrounds that are currently in poor condition and beyond their useful life. This project will eliminate potentially unsafe conditions that could lead to public injuries.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	298,000	250,000	265,000	235,000	300,000	280,000	1,628,000
Engineering	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Equipment	0	297,000	250,000	265,000	235,000	300,000	280,000	1,627,000
General Capital Total	0	695,000	600,000	630,000	570,000	700,000	660,000	3,855,000
Estimated Personnel Cost	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Pavement Renovations - COT DM

Dept. Priority: 5

Description

This project will provide resources for the pavement restoration at recreation facilities.

Purpose

The purpose of this project is to restore driveways and lots that are currently in poor condition and beyond their useful life. This project will eliminate potentially unsafe conditions that could lead to public injuries.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	51,000	62,000	119,000	78,000	152,000	205,000	667,000
Engineering	0	163,000	27,000	47,000	43,000	51,000	0	331,000
Equipment	0	51,000	56,000	119,000	79,000	152,000	205,000	662,000
General Capital Total	0	265,000	145,000	285,000	200,000	355,000	410,000	1,660,000
Estimated Personnel Cost	0	163,000	27,000	47,000	43,000	51,000	0	331,000

Outdoor Basketball Courts - COT DM

Dept. Priority: 6

Description

This project will provide resources for the renovation of the department's outdoor facilities, including play equipment, play surfaces, and outdoor basketball facilities. Work will include, but not be limited to, resurfacing, regrading, infield renovation, turf renovations, clear-coating of gym floors, fencing installations or renovations, drainage improvements, site amenities, and purchasing equipment. The improvement of accessibility of all recreation facilities including playgrounds and athletic fields, including all improvements that



will be made to lifts, ramps, accessible routes, restroom facilities, drinking fountains, and parking area renovations including passenger loading zones.

Purpose

The purpose of this project is to renovate and upgrade outdoor recreational facilities to ensure they remain functional and compliant with City and State regulations, including ADA standards.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	98,000	93,500	55,000	32,500	0	0	279,000
Engineering	0	22,000	25,000	20,000	20,000	0	0	87,000
Equipment	0	97,000	93,500	55,000	32,500	0	0	278,000
General Capital Total	0	217,000	212,000	130,000	85,000	0	0	644,000
Estimated Personnel Cost	0	33,000	19,000	19,500	13,000	0	0	84,500

Athletics Facilities Renovation - COT DM

Dept. Priority: 7

Description

This project will provide resources for the renovation of tennis courts, ball fields, soccer fields, football fields, hard surface play areas, bike trails, and outdoor basketball facilities. Work will include, but not be limited to, resurfacing, regrading, infield renovation, turf renovations, the clear-coating of gym floors, fencing installations or renovations, drainage improvements, site amenities, and purchasing equipment. Community requests/partnerships and emergency projects are also included.

Purpose

The purpose of this project is to renovate and upgrade recreation athletic facilities for safety, usability, and functionality and to ensure compliance with City and State codes, including ADA standards.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	200,000	96,500	185,000	13,000	0	0	494,500
Engineering	0	85,000	55,000	70,000	10,000	0	0	220,000
Equipment	0	200,000	96,500	185,000	12,000	0	0	493,500
General Capital Total	0	485,000	248,000	440,000	35,000	0	0	1,208,000
Estimated Personnel Cost	0	78,000	52,000	66,000	10,000	0	0	206,000



Tennis and Other Courts Renovation - COT DM

Dept. Priority: 8

Description

This project will provide resources for tennis and miscellaneous courts renovation at recreation facilities.

Purpose

The purpose of this project is to renovate tennis and miscellaneous courts that are currently in poor condition and beyond their useful life. This project will eliminate potentially unsafe conditions that could lead to public injuries.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	70,000	70,000	70,000	70,000	20,000	0	300,000
Engineering	0	10,000	10,000	10,000	10,000	10,000	0	50,000
Equipment	0	70,000	70,000	70,000	70,000	20,000	0	300,000
General Capital Total	0	150,000	150,000	150,000	150,000	50,000	0	650,000
Estimated Personnel Cost	0	5,000	5,000	5,000	5,000	5,000	0	25,000

Shelter Buildings Restoration - COT DM

Dept. Priority: 9

Description

This project will provide resources for the shelter buildings restoration at recreation facilities.

Purpose

The purpose of this project is to restore shelter buildings that are currently in poor condition and beyond their useful life. This project will eliminate potentially unsafe conditions that could lead to public injuries.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	36,500	5,000	15,000	17,500	25,000	0	99,000
Engineering	0	15,000	15,000	15,000	15,000	15,000	0	75,000
Equipment	0	36,500	5,000	15,000	17,500	25,000	0	99,000
General Capital Total	0	88,000	25,000	45,000	50,000	65,000	0	273,000
Estimated Personnel Cost	0	13,200	3,450	7,050	7,500	9,750	0	40,950



Security Cameras

Dept. Priority: 10

Description

This project will provide resources for security cameras for stand-alone pools, maintenance facilities, recreation facilities, boat ramps, spray grounds, and outdoor facilities that will be connected to the Cincinnati Police Department. The cameras will provide monitoring, maintenance, and replacement.

Purpose

The purpose of this project is to assist in the reduction of vandalism, theft, and to increase employee and public safety. These items will provide security as well as improve efficiency and functionality.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	0	200,000	200,000	0	0	0	0	400,000
General Capital Total	0	200,000	200,000	0	0	0	0	400,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Rec Facilities Improvements - CBR

Dept. Priority: 11

Description

This project will provide resources for various improvements to recreation facilities throughout the city. Improvements could include but are not limited to the following: walkways, parking lots, docks, fencing, basketball courts, basketball hoops, soccer fields, playground equipment, baseball fields, dugouts, tennis/pickleball courts, restrooms, shelters, stage areas, and as well as any improvements necessary to improve the usability of recreation facilities for persons with disabilities in compliance with the provisions of the Americans with Disabilities Act (ADA).

Purpose

The purpose of this project is to improve recreation facilities as submitted by Community Councils through the Community Budget Request process.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	128,000	60,000	75,000	0	0	0	0	135,000
Construction	133,000	175,000	225,000	0	0	0	0	400,000
General Capital Total	261,000	235,000	300,000	0	0	0	0	535,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Rec Facilities Improvements - COT CBR

Dept. Priority: 12

Description

This project will provide resources for various improvements to recreation facilities throughout the city. Improvements could include but are not limited to the following: walkways, parking lots, docks, fencing, basketball courts, basketball hoops, soccer fields, playground equipment, baseball fields, dugouts, tennis/pickleball courts, restrooms, shelters, stage areas, and as well as any improvements necessary to improve

Capital Improvement Program

Recreation



the usability of recreation facilities for persons with disabilities in compliance with the provisions of the Americans with Disabilities Act (ADA).

Purpose

The purpose of this project is to improve recreation facilities as submitted by Community Councils through the Community Budget Request process.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	200,000	0	0	0	0	0	200,000
Equipment	0	65,000	0	0	0	0	0	65,000
General Capital Total	0	265,000	0	0	0	0	0	265,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Oskamp Recreation Area Improvements

Dept. Priority: 13

Description

This project will provide resources for improvements to the Oskamp Recreation Area including playgrounds, play equipment, play surfaces, shelters, roadways, parking lots, hike/bike trails, baseball/softball fields, athletic fields, tennis courts, hard surface play areas, bike trails, outdoor basketball facilities, and related signage. Work will include, but not be limited to, resurfacing, regrading, infield renovation, turf renovations, clear-coating of gym floors, fencing installations or renovations, drainage improvements, site amenities, and purchasing equipment. The improvement of accessibility of all recreation facilities including playgrounds and athletic fields, including all improvements that will be made to lifts, ramps, accessible routes, restroom facilities, drinking fountains, and parking area renovations including passenger loading zones.

Purpose

The purpose of this project is to improve and expand the amenities available at the Oskamp Recreation Area such as improvements to the former Midway School and Mercy West sites in the community of Westwood.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	0	500,000	0	0	0	0	0	500,000
General Capital Total	0	500,000	0	0	0	0	0	500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Bond Hill Aquatic Rehabilitation - COT DM

Dept. Priority: 14

Description

This project will provide resources for the rehabilitation of the aquatic facility at Bond Hill Recreation Complex.

Purpose

The purpose of this project is to extend the useful life of the aquatic facility at Bond Hill Recreation Complex.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	1,690,000	0	0	0	1,690,000
Engineering	0	0	100,000	500,000	0	0	0	600,000
Equipment	0	0	0	1,690,000	0	0	0	1,690,000
General Capital Total	0	0	100,000	3,880,000	0	0	0	3,980,000
Estimated Personnel Cost	0	0	90,000	507,000	0	0	0	597,000

Pleasant Ridge Center Renovation - COT MSI

Dept. Priority: 15

Description

This project will provide resources for a complete interior renovation of the Pleasant Ridge Recreation Center. A new entrance will be added, and rooms will be configured to meet current usage demands.

Purpose

The purpose of this project is to meet current programming needs, building codes, and ADA requirements.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	500,000	4,750,000	0	5,250,000
Engineering	0	0	0	250,000	0	0	0	250,000
Equipment	0	0	0	0	0	250,000	0	250,000
General Capital Total	0	0	0	250,000	500,000	5,000,000	0	5,750,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Bush Aquatic Rehabilitation - COT MSI

Dept. Priority: 16

Description

This project will provide resources for the rehabilitation of the aquatic facility at Bush Recreation Complex.

Purpose

The purpose of this project is to extend the useful life of the aquatic facility at Bush Recreation Complex.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	1,850,000	0	0	1,850,000
Engineering	0	0	100,000	500,000	0	0	0	600,000
Equipment	0	0	0	0	1,850,000	0	0	1,850,000
General Capital Total	0	0	100,000	500,000	3,700,000	0	0	4,300,000
Estimated Personnel Cost	0	0	15,000	75,000	555,000	0	0	645,000

North Avondale Rec Center Renovation - COT MSI

Dept. Priority: 17

Description

This project will provide resources for the renovation of North Avondale Recreation Center facilities.

Purpose

The purpose of this project is to renovate and upgrade the North Avondale Recreation Center facilities to extend its useful life, improve its efficiency and functionality, and ensure compliance with City and State codes, including ADA standards.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	0	0	1,525,000	1,525,000
Engineering	0	0	0	0	100,000	500,000	0	600,000
Equipment	0	0	0	0	0	0	1,525,000	1,525,000
General Capital Total	0	0	0	0	100,000	500,000	3,050,000	3,650,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



LeBlond Aquatic Rehabilitation - COT MSI

Dept. Priority: 21

Description

This project will provide resources for the rehabilitation of the aquatic facility at the LeBlond Recreation Complex.

Purpose

The purpose of this project is to extend the useful life of the aquatic facility at LeBlond Recreation Complex.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	0	0	675,000	675,000
Engineering	0	0	0	0	200,000	300,000	0	500,000
Equipment	0	0	0	0	0	0	675,000	675,000
General Capital Total	0	0	0	0	200,000	300,000	1,350,000	1,850,000
Estimated Personnel Cost	0	0	0	0	30,000	45,000	202,500	277,500



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Capital Improvement Program

Sewers

Department of Sewers

		FY 2026-2031						
Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
MSD Capital Improvements Fund								
1	Muddy Creek PSU & Force Main	0	0	9,871,000	0	0	0	9,871,000
2	Addyston Pump Station Elimination	0	0	0	11,141,000	0	0	11,141,000
3	Muddy Creek WWTP Pump Station	0	0	1,865,000	0	0	0	1,865,000
4	East Branch Ohio River Interceptor Extension	163,150,000	0	0	0	0	0	163,150,000
5	MCWWTP High Rate Treatment Pump Station	268,858,240	0	0	0	0	0	268,858,240
6	CSO 24 Regulator Improvements	0	418,000	0	0	0	0	418,000
7	Pictoria Drive Sewer Conveyance Improvements	0	0	265,000	1,696,000	0	0	1,961,000
8	CSO 182 Strategic Sewer Separation	0	0	0	5,478,620	0	0	5,478,620
9	LMWWTP Electrical, Primary, and Secondary Improvements	335,230	58,728,600	0	0	0	0	59,063,830
10	LMWWTP High Rate Treatment Preparation	2,705,000	0	45,653,500	0	0	0	48,358,500
11	LMWWTP HRT Facility	0	0	24,662,500	0	0	0	24,662,500
12	Main Sewer Renewal Program 2025	6,895,850	0	0	0	0	0	6,895,850
13	Main Sewer Renewal Program 2026	0	7,137,210	0	0	0	0	7,137,210
14	Main Sewer Renewal Program 2027	0	0	7,387,010	0	0	0	7,387,010
15	Main Sewer Renewal Program 2028	0	0	0	7,645,560	0	0	7,645,560
16	Main Sewer Renewal Program 2029	0	0	0	0	1,281,260	0	1,281,260
17	Manhole Renewal Program 2025	1,116,840	0	0	0	0	0	1,116,840
18	Manhole Renewal Program 2026	0	1,155,620	0	0	0	0	1,155,620
19	Manhole Renewal Program 2027	0	0	1,196,070	0	0	0	1,196,070
20	Manhole Renewal Program 2028	0	0	0	1,237,930	0	0	1,237,930
21	Manhole Renewal Program 2029	0	0	0	0	1,281,260	0	1,281,260
22	Urgent Capacity Response 2025	1,517,500	0	0	0	0	0	1,517,500
23	Urgent Capacity Response 2026	0	1,570,610	0	0	0	0	1,570,610
24	Urgent Capacity Response 2027	0	0	1,625,580	0	0	0	1,625,580
25	Urgent Capacity Response 2028	0	0	0	1,682,480	0	0	1,682,480
26	Urgent Capacity Response 2029	0	0	0	0	1,741,370	0	1,741,370
27	HSTS Eliminations 2025	2,067,000	0	0	0	0	0	2,067,000
28	HSTS Eliminations 2026	0	2,140,000	0	0	0	0	2,140,000
29	HSTS Eliminations 2027	0	0	2,215,000	0	0	0	2,215,000
30	HSTS Eliminations 2028	0	0	0	2,292,000	0	0	2,292,000
31	HSTS Eliminations 2029	0	0	0	0	2,372,000	0	2,372,000
32	Program Management and Support Services 2025	8,000,000	0	0	0	0	0	8,000,000
33	Program Management and Support Services 2026	0	8,280,000	0	0	0	0	8,280,000
34	Program Management and Support Services 2027	0	0	8,569,800	0	0	0	8,569,800
35	Program Management and Support Services 2028	0	0	0	8,869,740	0	0	8,869,740

Capital Improvement Program

Sewers



Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
36	Program Management and Support Services 2029	0	0	0	0	9,180,180	0	9,180,180
37	Hamilton County Utility Oversight and Coordination 2025	4,800,000	0	0	0	0	0	4,800,000
38	Hamilton County Utility Oversight and Coordination 2026	0	4,968,000	0	0	0	0	4,968,000
39	Hamilton County Utility Oversight and Coordination 2027	0	0	5,141,880	0	0	0	5,141,880
40	Hamilton County Utility Oversight and Coordination 2028	0	0	0	5,321,850	0	0	5,321,850
41	Hamilton County Utility Oversight and Coordination 2029	0	0	0	0	5,508,110	0	5,508,110
42	Colerain-Bevis Pump Station Replacement	0	0	4,750,000	0	0	0	4,750,000
43	TCWWTP Aeration Basin Conversion	0	9,648,300	0	0	0	0	9,648,300
44	Barrington Hills, Gil Volz, and Kirkridge Acres P.S. Elim	0	9,992,400	0	0	0	0	9,992,400
45	Addyston Creek and Sewer Rehab	651,000	0	0	0	0	0	651,000
46	Muddy Creek Road and Rosebud Drive Sewer Replacement	0	0	0	452,000	0	0	452,000
47	Rapid Run and Foley Road PS Receiver Manhole Installation	0	0	0	274,900	0	0	274,900
48	MCWWTP UV Disinfection Replacement	495,000	0	4,533,000	0	0	0	5,028,000
49	Harvey Ave-Hickman Ave Sewer Replacement	0	0	0	1,440,000	0	0	1,440,000
50	Lower Mill Creek HW/DW Protection	5,963,500	0	0	0	0	0	5,963,500
51	SSO 603 and 704 Improvements	0	0	5,238,600	0	0	0	5,238,600
52	Wilder Avenue Sewer Replacement	0	679,700	0	0	0	0	679,700
53	Pleasant Run Pump Station Upgrades	0	29,179,000	0	0	0	0	29,179,000
54	Victory Parkway Sewer Rehabilitation	0	0	0	2,450,000	0	0	2,450,000
55	MCWWTP Dewatering Building Improvements	0	20,628,000	0	0	0	0	20,628,000
56	Shaffer Avenue Sewer Replacement	0	2,531,000	0	0	0	0	2,531,000
57	Tennessee Avenue (HN 1754) Sewer Replacement	0	313,280	0	0	0	0	313,280
58	Fyffe Avenue Sewer	0	0	0	1,378,000	0	0	1,378,000
59	Galbraith Rd to Sheldon Avenue Sewer Replacement	0	0	652,740	0	0	0	652,740
60	Clifton Avenue at Parker Street Sewer Replacement	0	240,000	0	591,000	0	0	831,000
61	Taft Road & McMillan Street Sewer Replacement	0	0	0	939,200	0	0	939,200
62	Ledgewood Ave Sewer Replacement	0	4,891,420	0	0	0	0	4,891,420
63	Davey Avenue to Hamilton Avenue Sewer Replacement	0	0	0	1,141,340	0	0	1,141,340
64	Village Woods Pump Station and System Improvements	0	0	740,600	0	0	0	740,600



Capital Improvement Program

Sewers

Priority	Project Title	FY 2026-2031						
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
65	Loth Street (HN 2272) Sewer Relocation and Rehab	0	0	0	258,000	0	0	258,000
66	MCWWTP Primary Settling Electrical Equipment Replacement	0	0	219,000	506,000	0	0	725,000
67	MCWWTP Dewatering Building Odor Control	0	0	2,301,300	0	0	0	2,301,300
68	Morrison Avenue Sewer Replacement	0	390,000	0	1,950,000	0	0	2,340,000
69	Winton Lake Aerial Sewer Structure and Weir Modifications	100,000	170,000	0	0	0	0	270,000
70	Anthony to Innes Sewer Replacement	0	679,000	0	0	0	0	679,000
71	Bold Face Pump Station Study	0	2,486,700	0	0	0	0	2,486,700
72	Walnut Hills Cemetery Sewer Replacement	0	0	210,000	400,000	0	0	610,000
73	I-75 Lockland Split Sewer Rehabilitation	435,000	0	0	0	0	0	435,000
74	East Loveland Ave Sewer Replacement Phase 2	0	0	858,000	0	0	0	858,000
75	SCWWTP Secondary Clarifier Upgrade	0	0	5,340,000	0	0	0	5,340,000
76	Linwood Avenue Sewer Replacement	0	733,500	0	0	0	0	733,500
77	Paxton Avenue Sewer Rehabilitation	0	2,862,000	0	0	0	0	2,862,000
78	Elsmere Avenue from Slane to Lafayette Sewer Replacement	0	0	0	8,222,300	0	0	8,222,300
79	Wasson Ravine Sewer Replacement	0	0	2,038,000	0	0	0	2,038,000
80	Wayside Hills Pump Station	0	0	0	1,470,000	0	0	1,470,000
81	Wayside Avenue and Colter Avenue Sewer Improvements	0	0	0	1,470,800	0	0	1,470,800
82	Madison Rd and Edwards Rd Sewer Improvements	0	0	0	2,794,130	0	0	2,794,130
83	Delta Ave at Linwood Ave Sewer Replacement	0	539,000	0	4,050,000	0	0	4,589,000
84	Little Miami Interceptor Sluice Gate Replace and Relocate	0	64,000	104,000	0	0	0	168,000
85	Chandler Street Sewer Improvements	0	415,000	1,124,000	0	0	0	1,539,000
86	Hydraulic Modeling Support 2025	2,891,790	0	0	0	0	0	2,891,790
87	Hydraulic Modeling Support 2026	0	2,993,000	0	0	0	0	2,993,000
88	Hydraulic Modeling Support 2027	0	0	3,097,760	0	0	0	3,097,760
89	Hydraulic Modeling Support 2028	0	0	0	3,206,180	0	0	3,206,180
90	Hydraulic Modeling Support 2029	0	0	0	0	3,315,290	0	3,315,290
91	Critical Asset Management 2025	7,687,310	0	0	0	0	0	7,687,310
92	Critical Asset Management 2026	0	7,956,360	0	0	0	0	7,956,360
93	Critical Asset Management 2027	0	0	8,234,840	0	0	0	8,234,840
94	Critical Asset Management 2028	0	0	0	8,523,060	0	0	8,523,060
95	Critical Asset Management 2029	0	0	0	0	8,523,060	0	8,523,060
96	Prioritized Wastewater Collection System Asset Man 2025	22,174,360	0	0	0	0	0	22,174,360

Capital Improvement Program

Sewers



Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
97	Prioritized Wastewater Collection System Asset Man 2026	0	22,950,460	0	0	0	0	22,950,460
98	Prioritized Wastewater Collection System Asset Man 2027	0	0	23,754,400	0	0	0	23,754,400
99	Prioritized Wastewater Collection System Asset Man 2028	0	0	0	24,585,800	0	0	24,585,800
100	Prioritized Wastewater Collection System Asset Man 2029	0	0	0	0	25,446,300	0	25,446,300
101	CIP Planning 2025	1,000,000	0	0	0	0	0	1,000,000
102	CIP Planning 2026	0	1,035,000	0	0	0	0	1,035,000
103	CIP Planning 2027	0	0	1,071,230	0	0	0	1,071,230
104	CIP Planning 2028	0	0	0	1,108,720	0	0	1,108,720
105	CIP Planning 2029	0	0	0	0	1,147,520	0	1,147,520
106	Flow Monitoring Support 2025	2,120,000	0	0	0	0	0	2,120,000
107	Flow Monitoring Support 2026	0	2,194,200	0	0	0	0	2,194,200
108	Flow Monitoring Support 2027	0	0	2,271,000	0	0	0	2,271,000
109	Flow Monitoring Support 2028	0	0	0	2,350,480	0	0	2,350,480
110	Flow Monitoring Support 2029	0	0	0	0	2,432,750	0	2,432,750
111	Kenwood Hills Local Sewer	11,394,150	0	0	0	0	0	11,394,150
MSD Capital Improvements Total		514,357,770	207,969,360	174,990,810	114,927,090	62,229,100	0	1,074,474,130
Department of Sewers Total		514,357,770	207,969,360	174,990,810	114,927,090	62,229,100	0	1,074,474,130



MSD Capital Improvements Fund

Muddy Creek PSU & Force Main

Dept. Priority: 1

Description

This project will provide resources for evaluating the replacement or elimination of the Muddy Creek Pump Station, originally constructed in 1959. The station, located at the downstream end of the Muddy Creek Interceptor, receives flow from both the interceptor and the Addyston combined sewer system. The outdated design has resulted in decreased reliability in both wet and dry weather conditions.

Purpose

The purpose of this project is to improve sewer system reliability as required by the Global Consent Decree as part of the West Branch Muddy Creek Bundle.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	9,871,000	0	0	0	9,871,000
MSD Capital Improvements	0	0	0	9,871,000	0	0	0	9,871,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Addyston Pump Station Elimination

Dept. Priority: 2

Description

This project will provide resources for evaluating the elimination of the Addyston Pump Station.

Purpose

The purpose of this project is to improve system capacity and reduce overflows during wet weather events.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	11,141,000	0	0	11,141,000
MSD Capital Improvements	0	0	0	0	11,141,000	0	0	11,141,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Muddy Creek WWTP Pump Station

Dept. Priority: 3

Description

This project will provide resources for designing and constructing a raw sewage pumping facility and a high-rate treatment (HRT) facility to support the Muddy Creek Wastewater Treatment Plant. It will repur-

Capital Improvement Program

Sewers



pose existing ash lagoons, modify the flood protection levee, and adjust influent sewers to accommodate future system growth and improved flow management.

Purpose

The purpose of this project is to increase plant capacity and improve wet weather treatment.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Engineering	0	0	0	1,865,000	0	0	0	1,865,000
MSD Capital Improvements	0	0	0	1,865,000	0	0	0	1,865,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

East Branch Ohio River Interceptor Extension

Dept. Priority: 4

Description

This project will provide resources for planning, designing, and constructing conveyance system improvements to increase flow from CSOs 666, 430, 431, 432, and 489 to the Mill Creek WWTP while mitigating or eliminating overflow volumes through separation. It will also coordinate with ODOT on their HAM 75 113361 project and secure full construction cost reimbursement.

Purpose

The purpose of this project is to maximize treatment capabilities at the proposed Mill Creek WWTP High-Rate Treatment (HRT) Facility and significantly reduce overflow events into the Mill Creek from the previously listed CSOs.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	163,150,000	0	0	0	0	0	163,150,000
Engineering	1,900,000	0	0	0	0	0	0	0
MSD Capital Improvements	1,900,000	163,150,000	0	0	0	0	0	163,150,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

MCWWTP High Rate Treatment Pump Station

Dept. Priority: 5

Description

This project will provide resources for upgrading the influent firm pumping capacity of the Mill Creek Raw Sewage Pump Station to support an expansion to 700 MGD. It will construct a new pump station connected to both a recently built diversion structure and a future wet weather facility while addressing operational



challenges such as floatable accumulations, grit build-up, and pump clogging. Additionally, improvements will enhance reliability by modifying wet wells to facilitate maintenance and repairs.

Purpose

The purpose of this project is to address the capacity limitations at the current waste water treatment plant pump station by constructing a new pump station and larger diversion chamber at the Mill Creek Waste Water Treatment Plant (MCWWTP) site.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	268,858,240	0	0	0	0	0	268,858,240
MSD Capital Improvements	0	268,858,240	0	0	0	0	0	268,858,240
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CSO 24 Regulator Improvements

Dept. Priority: 6

Description

This project will provide resources for the evaluation of hydraulic improvements for the underflow pipe and condition of the nearby sewer system related to CSO 24.

Purpose

The purpose of this project is to address chronic drain blockages at Combined Sewer Overflow (CSO) 24.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	167,000	0	418,000	0	0	0	0	418,000
MSD Capital Improvements	167,000	0	418,000	0	0	0	0	418,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Pictoria Drive Sewer Conveyance Improvements

Dept. Priority: 7

Description

This project will provide resources for evaluating conveyance capacity improvements in the City of Springdale, where two 15-inch sanitary sewers converge into a single 15-inch sewer, causing surcharges as well as Sanitary Sewer Overflows (SSO) at SSO 1048.

Purpose

The purpose of this project is to improve conveyance capacity in the area while reducing surcharges and sanitary sewer overflows.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	0	265,000	1,696,000	0	0	1,961,000
MSD Capital Improvements	0	0	0	265,000	1,696,000	0	0	1,961,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CSO 182 Strategic Sewer Separation

Dept. Priority: 8

Description

This project will provide resources for conveying separated storm flows from the Mt. Washington Source Control Implementation project to a new stormwater outfall at the headwaters of Berkshire Creek near CSO 182. Additionally, minor stormwater separation will be incorporated along the proposed alignment where feasible.

Purpose

The purpose of this project is to improve sewer capacity by strategically separating stormwater collection from sanitary sewers.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	5,478,620	0	0	5,478,620
MSD Capital Improvements	0	0	0	0	5,478,620	0	0	5,478,620
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

LMWWTP Electrical, Primary, and Secondary Improvements

Dept. Priority: 9

Description

This project will provide resources for upgrading the Little Miami WWTP (LMWWTP) to eliminate flow bypasses and comply with MSD's Consent Decree. It will expand treatment capacity from 55 MGD to 100



MGD by repairing and replacing primary and secondary treatment equipment while addressing future electrical needs.

Purpose

The purpose of this project is to reduce upstream Combined Sewer Overflow (CSO) events in order to meet regulatory requirements.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	58,728,600	0	0	0	0	58,728,600
Engineering	0	335,230	0	0	0	0	0	335,230
MSD Capital Improvements	0	335,230	58,728,600	0	0	0	0	59,063,830
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

LMWWTP High Rate Treatment Preparation

Dept. Priority: 10

Description

This project will provide resources for site preparations related to the expansion of the Little Miami WWTP.

Purpose

The purpose of this project is to prepare the site in order for expansions of the Little Miami WWTP to occur.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	45,653,500	0	0	0	45,653,500
Engineering	0	2,705,000	0	0	0	0	0	2,705,000
MSD Capital Improvements	0	2,705,000	0	45,653,500	0	0	0	48,358,500
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



LMWWTP HRT Facility

Dept. Priority: 11

Description

This project will provide resources for the construction of a high rate treatment facility at the Little Miami WWTP.

Purpose

The purpose of this project is to increase capacity at the LMWWTP in order to eliminate upstream Combined Sewer Overflow (CSO) events and comply with MSD's Consent Decree.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	0	24,662,500	0	0	0	24,662,500
MSD Capital Improvements	0	0	0	24,662,500	0	0	0	24,662,500
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Main Sewer Renewal Program 2025

Dept. Priority: 12

Description

This project will provide resources for the renewal, repair, and rehabilitation of existing main sewers using trenchless technologies to restore hydraulic performance efficiently.

Purpose

The purpose of this project is to maintain existing main sewers capabilities systemwide.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	6,895,850	0	0	0	0	0	6,895,850
MSD Capital Improvements	0	6,895,850	0	0	0	0	0	6,895,850
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Main Sewer Renewal Program 2026

Dept. Priority: 13

Description

This project will provide resources for the renewal, repair, and rehabilitation of existing main sewers using trenchless technologies to restore hydraulic performance efficiently.

Purpose

The purpose of this project is to maintain existing main sewers capabilities systemwide.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	7,137,210	0	0	0	0	7,137,210
MSD Capital Improvements	0	0	7,137,210	0	0	0	0	7,137,210
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Main Sewer Renewal Program 2027

Dept. Priority: 14

Description

This project will provide resources for the renewal, repair, and rehabilitation of existing main sewers using trenchless technologies to restore hydraulic performance efficiently.

Purpose

The purpose of this project is to maintain existing main sewers capabilities systemwide.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	7,387,010	0	0	0	7,387,010
MSD Capital Improvements	0	0	0	7,387,010	0	0	0	7,387,010
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Main Sewer Renewal Program 2028

Dept. Priority: 15

Description

This project will provide resources for the renewal, repair, and rehabilitation of existing main sewers using trenchless technologies to restore hydraulic performance efficiently.

Purpose

The purpose of this project is to maintain existing main sewers capabilities systemwide.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	7,645,560	0	0	7,645,560
MSD Capital Improvements	0	0	0	0	7,645,560	0	0	7,645,560
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Main Sewer Renewal Program 2029

Dept. Priority: 16

Description

This project will provide resources for the renewal, repair, and rehabilitation of existing main sewers using trenchless technologies to restore hydraulic performance efficiently.

Purpose

The purpose of this project is to maintain existing main sewers capabilities systemwide.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	0	1,281,260	0	1,281,260
MSD Capital Improvements	0	0	0	0	0	1,281,260	0	1,281,260
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Manhole Renewal Program 2025

Dept. Priority: 17

Description

This project will provide resources for the repair, rehabilitation and replacement of structurally deteriorated manholes throughout the MSD service area.

Purpose

The purpose of this project is to maintain and replace sewer manhole covers systemwide.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	1,116,840	0	0	0	0	0	1,116,840
MSD Capital Improvements	0	1,116,840	0	0	0	0	0	1,116,840
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Manhole Renewal Program 2026

Dept. Priority: 18

Description

This project will provide resources for the repair, rehabilitation and replacement of structurally deteriorated manholes throughout the MSD service area.

Purpose

The purpose of this project is to maintain and replace sewer manhole covers systemwide.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	1,155,620	0	0	0	0	1,155,620
MSD Capital Improvements	0	0	1,155,620	0	0	0	0	1,155,620
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Manhole Renewal Program 2027

Dept. Priority: 19

Description

This project will provide resources for the repair, rehabilitation and replacement of structurally deteriorated manholes throughout the MSD service area.

Purpose

The purpose of this project is to maintain and replace sewer manhole covers systemwide.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	0	0	1,196,070	0	0	0	1,196,070
MSD Capital Improvements Total	0	0	0	1,196,070	0	0	0	1,196,070
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Manhole Renewal Program 2028

Dept. Priority: 20

Description

This project will provide resources for the repair, rehabilitation and replacement of structurally deteriorated manholes throughout the MSD service area.

Purpose

The purpose of this project is to maintain and replace sewer manhole covers systemwide.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	0	0	0	1,237,930	0	0	1,237,930
MSD Capital Improvements Total	0	0	0	0	1,237,930	0	0	1,237,930
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Manhole Renewal Program 2029

Dept. Priority: 21

Description

This project will provide resources for the repair, rehabilitation and replacement of structurally deteriorated manholes throughout the MSD service area.

Purpose

The purpose of this project is to maintain and replace sewer manhole covers systemwide.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	0	1,281,260	0	1,281,260
MSD Capital Improvements	0	0	0	0	0	1,281,260	0	1,281,260
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Urgent Capacity Response 2025

Dept. Priority: 22

Description

This project provides resources for addressing urgent CSO community needs, Sewer Backup (SBU) clusters, and unpermitted overflows with measures that protect or restore sewer capacity across the MSD service area.

Purpose

The purpose of this project is to address SBU related needs as they arise within the MSD service area.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	1,517,500	0	0	0	0	0	1,517,500
MSD Capital Improvements	0	1,517,500	0	0	0	0	0	1,517,500
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



Urgent Capacity Response 2026

Dept. Priority: 23

Description

This project provides resources for addressing urgent CSO community needs, Sewer Backup (SBU) clusters, and unpermitted overflows with measures that protect or restore sewer capacity across the MSD service area.

Purpose

The purpose of this project is to address SBU related needs as they arise within the MSD service area.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	1,570,610	0	0	0	0	1,570,610
MSD Capital Improvements	0	0	1,570,610	0	0	0	0	1,570,610
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Urgent Capacity Response 2027

Dept. Priority: 24

Description

This project provides resources for addressing urgent CSO community needs, Sewer Backup (SBU) clusters, and unpermitted overflows with measures that protect or restore sewer capacity across the MSD service area.

Purpose

The purpose of this project is to address SBU related needs as they arise within the MSD service area.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	0	1,625,580	0	0	0	1,625,580
MSD Capital Improvements	0	0	0	1,625,580	0	0	0	1,625,580
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Urgent Capacity Response 2028

Dept. Priority: 25

Description

This project provides resources for addressing urgent CSO community needs, Sewer Backup (SBU) clusters, and unpermitted overflows with measures that protect or restore sewer capacity across the MSD service area.

Purpose

The purpose of this project is to address SBU related needs as they arise within the MSD service area.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	0	0	1,682,480	0	0	1,682,480
MSD Capital Improvements	0	0	0	0	1,682,480	0	0	1,682,480
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Urgent Capacity Response 2029

Dept. Priority: 26

Description

This project provides resources for addressing urgent CSO community needs, Sewer Backup (SBU) clusters, and unpermitted overflows with measures that protect or restore sewer capacity across the MSD service area.

Purpose

The purpose of this project is to address SBU related needs as they arise within the MSD service area.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	0	0	0	1,741,370	0	1,741,370
MSD Capital Improvements	0	0	0	0	0	1,741,370	0	1,741,370
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



HSTS Eliminations 2025

Dept. Priority: 27

Description

This project will provide resources for the connection of properties within the MSD service area to sewer lines in order to eliminate home sewage treatment systems (HSTS).

Purpose

The purpose of this project is to reduce public health risks by replacing or eliminating failing or inadequate home systems.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	2,067,000	0	0	0	0	0	2,067,000
MSD Capital Improvements	0	2,067,000	0	0	0	0	0	2,067,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

HSTS Eliminations 2026

Dept. Priority: 28

Description

This project will provide resources for the connection of properties within the MSD service area to sewer lines in order to eliminate home sewage treatment systems (HSTS).

Purpose

The purpose of this project is to reduce public health risks by replacing or eliminating failing or inadequate home systems.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	2,140,000	0	0	0	0	2,140,000
MSD Capital Improvements	0	0	2,140,000	0	0	0	0	2,140,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



HSTS Eliminations 2027

Dept. Priority: 29

Description

This project will provide resources for the connection of properties within the MSD service area to sewer lines in order to eliminate home sewage treatment systems (HSTS).

Purpose

The purpose of this project is to reduce public health risks by replacing or eliminating failing or inadequate home systems.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Engineering	0	0	0	2,215,000	0	0	0	2,215,000
MSD Capital Improvements	0	0	0	2,215,000	0	0	0	2,215,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

HSTS Eliminations 2028

Dept. Priority: 30

Description

This project will provide resources for the connection of properties within the MSD service area to sewer lines in order to eliminate home sewage treatment systems (HSTS).

Purpose

The purpose of this project is to reduce public health risks by replacing or eliminating failing or inadequate home systems.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Engineering	0	0	0	0	2,292,000	0	0	2,292,000
MSD Capital Improvements	0	0	0	0	2,292,000	0	0	2,292,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Sewers



HSTS Eliminations 2029

Dept. Priority: 31

Description

This project will provide resources for the connection of properties within the MSD service area to sewer lines in order to eliminate home sewage treatment systems (HSTS).

Purpose

The purpose of this project is to reduce public health risks by replacing or eliminating failing or inadequate home systems.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	0	0	0	2,372,000	0	2,372,000
MSD Capital Improvements	0	0	0	0	0	2,372,000	0	2,372,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Program Management and Support Services 2025

Dept. Priority: 32

Description

This project will provide resources for the integrated Program Management Team (PMT) to support the Metropolitan Sewer District (MSD) in the development and execution of the Capital Program, encompassing both Wet Weather Improvement Plan (WWIP) and non-WWIP projects. It also funds legal services related to capital projects and programs, ensuring compliance and strategic planning through an annually reviewed Program Work Plan.

Purpose

The purpose of this project is to support to program management and support services related to the development and delivery of the MSD Capital Program.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	8,000,000	0	0	0	0	0	8,000,000
MSD Capital Improvements	0	8,000,000	0	0	0	0	0	8,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Program Management and Support Services 2026

Dept. Priority: 33

Description

This project will provide resources for the integrated Program Management Team (PMT) to support the Metropolitan Sewer District (MSD) in the development and execution of the Capital Program, encompassing both Wet Weather Improvement Plan (WWIP) and non-WWIP projects. It also funds legal services



related to capital projects and programs, ensuring compliance and strategic planning through an annually reviewed Program Work Plan.

Purpose

The purpose of this project is to support to program management and support services related to the development and delivery of the MSD Capital Program.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	8,280,000	0	0	0	0	8,280,000
MSD Capital Improvements	0	0	8,280,000	0	0	0	0	8,280,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Program Management and Support Services 2027

Dept. Priority: 34

Description

This project will provide resources for the integrated Program Management Team (PMT) to support the Metropolitan Sewer District (MSD) in the development and execution of the Capital Program, encompassing both Wet Weather Improvement Plan (WWIP) and non-WWIP projects. It also funds legal services related to capital projects and programs, ensuring compliance and strategic planning through an annually reviewed Program Work Plan.

Purpose

The purpose of this project is to support to program management and support services related to the development and delivery of the MSD Capital Program.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	0	8,569,800	0	0	0	8,569,800
MSD Capital Improvements	0	0	0	8,569,800	0	0	0	8,569,800
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Program Management and Support Services 2028

Dept. Priority: 35

Description

This project will provide resources for the integrated Program Management Team (PMT) to support the Metropolitan Sewer District (MSD) in the development and execution of the Capital Program, encompassing both Wet Weather Improvement Plan (WWIP) and non-WWIP projects. It also funds legal services

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related to capital projects and programs, ensuring compliance and strategic planning through an annually reviewed Program Work Plan.

Purpose

The purpose of this project is to support to program management and support services related to the development and delivery of the MSD Capital Program.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	0	0	8,869,740	0	0	8,869,740
MSD Capital Improvements	0	0	0	0	8,869,740	0	0	8,869,740
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Program Management and Support Services 2029

Dept. Priority: 36

Description

This project will provide resources for the integrated Program Management Team (PMT) to support the Metropolitan Sewer District (MSD) in the development and execution of the Capital Program, encompassing both Wet Weather Improvement Plan (WWIP) and non-WWIP projects. It also funds legal services related to capital projects and programs, ensuring compliance and strategic planning through an annually reviewed Program Work Plan.

Purpose

The purpose of this project is to support to program management and support services related to the development and delivery of the MSD Capital Program.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	0	0	0	9,180,180	0	9,180,180
MSD Capital Improvements	0	0	0	0	0	9,180,180	0	9,180,180
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Hamilton County Utility Oversight and Coordination 2025

Dept. Priority: 37

Description

This project will provide resources for the County Monitor Team (CMT) to oversee MSD-funded projects, ensuring they are necessary, cost-effective, and compliant with the Wet Weather Improvement Plan (WWIP).

Purpose

The purpose of this project is to provide the necessary funding for Hamilton County's oversight functions. The Board of County Commissioners will manage the selection, supervision, and direction of the CMT to guarantee projects are completed on time and within budget, minimizing financial risk to rate payers.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	4,800,000	0	0	0	0	0	4,800,000
MSD Capital Improvements	0	4,800,000	0	0	0	0	0	4,800,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hamilton County Utility Oversight and Coordination 2026

Dept. Priority: 38

Description

This project will provide resources for the County Monitor Team (CMT) to oversee MSD-funded projects, ensuring they are necessary, cost-effective, and compliant with the Wet Weather Improvement Plan (WWIP).

Purpose

The purpose of this project is to provide the necessary funding for Hamilton County's oversight functions. The Board of County Commissioners will manage the selection, supervision, and direction of the CMT to guarantee projects are completed on time and within budget, minimizing financial risk to rate payers.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	4,968,000	0	0	0	0	4,968,000
MSD Capital Improvements	0	0	4,968,000	0	0	0	0	4,968,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Hamilton County Utility Oversight and Coordination 2027

Dept. Priority: 39

Description

This project will provide resources for the County Monitor Team (CMT) to oversee MSD-funded projects, ensuring they are necessary, cost-effective, and compliant with the Wet Weather Improvement Plan (WWIP).

Purpose

The purpose of this project is to provide the necessary funding for Hamilton County's oversight functions. The Board of County Commissioners will manage the selection, supervision, and direction of the CMT to guarantee projects are completed on time and within budget, minimizing financial risk to rate payers.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Engineering	0	0	0	5,141,880	0	0	0	5,141,880
MSD Capital Improvements	0	0	0	5,141,880	0	0	0	5,141,880
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hamilton County Utility Oversight and Coordination 2028

Dept. Priority: 40

Description

This project will provide resources for the County Monitor Team (CMT) to oversee MSD-funded projects, ensuring they are necessary, cost-effective, and compliant with the Wet Weather Improvement Plan (WWIP).

Purpose

The purpose of this project is to provide the necessary funding for Hamilton County's oversight functions. The Board of County Commissioners will manage the selection, supervision, and direction of the CMT to guarantee projects are completed on time and within budget, minimizing financial risk to rate payers.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Engineering	0	0	0	0	5,321,850	0	0	5,321,850
MSD Capital Improvements	0	0	0	0	5,321,850	0	0	5,321,850
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Hamilton County Utility Oversight and Coordination 2029

Dept. Priority: 41

Description

This project will provide resources for the County Monitor Team (CMT) to oversee MSD-funded projects, ensuring they are necessary, cost-effective, and compliant with the Wet Weather Improvement Plan (WWIP).

Purpose

The purpose of this project is to provide the necessary funding for Hamilton County's oversight functions. The Board of County Commissioners will manage the selection, supervision, and direction of the CMT to guarantee projects are completed on time and within budget, minimizing financial risk to rate payers.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Engineering	0	0	0	0	0	5,508,110	0	5,508,110
MSD Capital Improvements	0	0	0	0	0	5,508,110	0	5,508,110
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Colerain-Bevis Pump Station Replacement

Dept. Priority: 42

Description

This project will provide resources for evaluating and improving the Colerain-Bevis pump station. With portions of its infrastructure exceeding their expected service life, rehabilitation or replacement is necessary to maintain reliable operations. Additionally, site enhancements will address drainage concerns and mitigate potential hazards, helping to reduce service disruptions and prevent sewer backups in the surrounding community.

Purpose

The purpose of this project is to assess and address critical infrastructure concerns within the pump station and force main system. Given the station's role in serving thousands of homes and businesses, as well as its connection to the Pebble Creek Pump Station, upgrades are essential to ensuring continued functionality and mitigating broader impacts.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	0	0	4,750,000	0	0	0	4,750,000
MSD Capital Improvements	0	0	0	4,750,000	0	0	0	4,750,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

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TCWWTP Aeration Basin Conversion

Dept. Priority: 43

Description

This project will provide resources for replacing the aeration tanks at Taylor Creek Wastewater Treatment Plant (TCWWTP) to improve operational efficiency and reduce maintenance.

Purpose

The purpose of this project is to address issues such as treatment disruptions, structural deterioration, and aeration system deficiencies in order to improve overall functionality at the TCWWTP. These upgrades will also ensure compliance with future nutrient removal requirements and accommodate increased flow from the planned Whitewater Township Rt. 128 sewer expansion.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	9,648,300	0	0	0	0	9,648,300
Engineering	1,346,200	0	0	0	0	0	0	0
MSD Capital Improvements	1,346,200	0	9,648,300	0	0	0	0	9,648,300
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Barrington Hills, Gil Volz, and Kirkridge Acres P.S. Elim

Dept. Priority: 44

Description

This project will provide resources for constructing a gravity sewer system to replace five pump stations, enhancing efficiency and reducing long-term maintenance costs. By utilizing trenchless technology, this project will minimize disruption to residents and businesses while providing service to previously unsewered areas and aligning with broader Muddy Creek sewershed improvements.

Purpose

The purpose of this project is to eliminate existing pump stations by constructing a new sanitary sewer.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	9,992,400	0	0	0	0	9,992,400
MSD Capital Improvements	0	0	9,992,400	0	0	0	0	9,992,400
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Addyston Creek and Sewer Rehab

Dept. Priority: 45

Description

This project will provide resources for upgrading sewer infrastructure along the West Fork Muddy Creek in the Village of Addyston. It includes constructing a new 21-inch diameter sewer on the east side of the creek, sealing and abandoning existing pipelines, and replacing a collapsed retaining wall on the west side.

Purpose

The purpose of this project is to improve system reliability in the area and support ongoing efforts in the Muddy Creek Basin.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	651,000	0	0	0	0	0	651,000
MSD Capital Improvements	0	651,000	0	0	0	0	0	651,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Muddy Creek Road and Rosebud Drive Sewer Replacement

Dept. Priority: 46

Description

This project will provide resources for assessing and addressing the structural and capacity concerns of a 700-foot section of 24-inch vitrified clay sewer near Muddy Creek Road and Rosebud Drive. Originally installed in 1923, this infrastructure requires evaluation for potential replacement or rehabilitation to maintain reliability. Additionally, the project will explore solutions for capacity issues, including the possibility of a relief sewer connection to the Westwood Trunk Sewer.

Purpose

The purpose of this project is to address structural and capacity concerns within the identified sewer segments, including those flagged as high risk. By evaluating potential improvements near Rosebud Drive and Muddy Creek Road, the project aims to mitigate existing deficiencies and enhance system reliability and service quality in the area.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	452,000	0	0	452,000
Engineering	300,000	0	0	0	0	0	0	0
MSD Capital Improvements	300,000	0	0	0	452,000	0	0	452,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Rapid Run and Foley Road PS Receiver Manhole Installation

Dept. Priority: 47

Description

This project will provide resources for installing new receiver manholes with grit pits at the Rapid Run and Foley Road Pump Stations in the Riverside neighborhood of the City of Cincinnati. These improvements

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will facilitate bypass pumping during maintenance activities, enhancing operational efficiency. The project supports infrastructure reliability within the River Road watershed of the Muddy Creek Basin.

Purpose

The purpose of this project is to improve maintenance capabilities by installing receiver manholes closer to the affected pump stations. By aligning with updated design standards, these improvements will enhance operational efficiency and reduce the risk of overflow events.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	274,900	0	0	274,900
MSD Capital Improvements	0	0	0	0	274,900	0	0	274,900
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

MCWWTP UV Disinfection Replacement

Dept. Priority: 48

Description

This project will provide resources for assessing and replacing the aging ultraviolet (UV) disinfection system at Muddy Creek WWTP to ensure continued effectiveness in treating secondary effluent before discharge into the Ohio River.

Purpose

The purpose of this project is to replace the outdated ultraviolet (UV) disinfection system at MCWWTP. The current system, installed in 2002, is obsolete and no longer supported by the manufacturer, limiting access to essential replacement parts. Upgrading to a modern system will enhance reliability and maintain proper disinfection, preventing microbial contamination in the treated water.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	4,533,000	0	0	0	4,533,000
Engineering	245,000	495,000	0	0	0	0	0	495,000
MSD Capital Improvements	245,000	495,000	0	4,533,000	0	0	0	5,028,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Harvey Ave-Hickman Ave Sewer Replacement

Dept. Priority: 49

Description

This project will provide resources for the construction of approximately 4,000 feet of new sewer infrastructure in the Avondale neighborhood of the City of Cincinnati.

Purpose

The purpose of this project is to replace an ageing 24-inch sewer in order to improve reliability and reduce long-term maintenance costs.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	1,440,000	0	0	1,440,000
MSD Capital Improvements	0	0	0	0	1,440,000	0	0	1,440,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Lower Mill Creek HW/DW Protection

Dept. Priority: 50

Description

This project will provide resources for evaluating maintenance needs, operational improvements, and strategic initiatives to minimize or eliminate water inflow from the Ohio River and Mill Creek into the Lower Mill Creek system.

Purpose

The purpose of this project is to enhance system efficiency and reduce long-term impacts on local infrastructure across multiple City of Cincinnati neighborhoods along the Ohio River and the Lower Mill Creek Valley.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	5,963,500	0	0	0	0	0	5,963,500
MSD Capital Improvements	0	5,963,500	0	0	0	0	0	5,963,500
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

SSO 603 and 704 Improvements

Dept. Priority: 51

Description

This project will provide resources for addressing structural deficiencies and overflow risks in the sewer system near Trebor Drive in Sycamore Township, Hamilton County. Potential improvements include repair

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or replacement with upsized sewers to mitigate overflows during a 10-year, 24-hour storm, enhancing long-term reliability and flood prevention in the area.

Purpose

The purpose of this project is to improve the reliability and capacity of the sewer system by addressing persistent overflow issues at Sanitary Sewer Overflows (SSO) 603 and 704. With both SSOs experiencing frequent activations each year, the project aims to eliminate modeled overflows for the 10-year, SCS Type II design storm.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	5,238,600	0	0	0	5,238,600
Engineering	348,000	0	0	0	0	0	0	0
MSD Capital Improvements	348,000	0	0	5,238,600	0	0	0	5,238,600
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Wilder Avenue Sewer Replacement

Dept. Priority: 52

Description

This project will provide resources for the construction of approximately 660 feet of new sewer infrastructure in the Lower Price Hill neighborhood of the City of Cincinnati.

Purpose

The purpose of this project is to replace the ageing and inadequate sewer line in order to improve reliability and reduce long-term maintenance costs.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	679,700	0	0	0	0	679,700
MSD Capital Improvements	0	0	679,700	0	0	0	0	679,700
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Pleasant Run Pump Station Upgrades

Dept. Priority: 53

Description

This project will provide resources for upgrading the Pleasant Run East, West, and Central Pump Stations. The improvements include eliminating the Pleasant Run Central Pump Station, rehabilitating Pleasant Run



East, and constructing a larger Pleasant Run West Pump Station. Additionally, dual force mains will be installed at Pleasant Run East and West to enhance system redundancy.

Purpose

The purpose of this project is to improve the reliability and capacity of the sewer system. This project aims to prevent overflows at SSO 1055 up to a 10-year, 24-hour storm.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	29,179,000	0	0	0	0	29,179,000
MSD Capital Improvements	0	0	29,179,000	0	0	0	0	29,179,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Victory Parkway Sewer Rehabilitation

Dept. Priority: 54

Description

This project will provide resources for the evaluation and rehabilitation of two existing 36-inch sewer segments through extensive cleaning and the installation of an approved lining technology.

Purpose

The purpose of this project is address severe structural issues and reduce long term maintenance costs.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	2,450,000	0	0	2,450,000
Engineering	132,060	0	0	0	0	0	0	0
MSD Capital Improvements	132,060	0	0	0	2,450,000	0	0	2,450,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

MCWWTP Dewatering Building Improvements

Dept. Priority: 55

Description

This project will provide resources for constructing a new dewatering building at the Mill Creek Wastewater Treatment Plant to address aging equipment, restricted conveyance, and inefficient cake loadout. The new facility will replace outdated equipment, improve sludge pumping and conveyance, and ensure a more reliable feed to the Fluidized Bed Incinerators. As part of MSDGCs 2019 Solids Handling Master Plan, this ini-

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tiative aims to enhance system reliability, minimize off-site odors, optimize operations, and provide long-term resiliency while benefiting the community.

Purpose

The purpose of this project is to replace the current dewatering facility with a new dewatering building superstructure to house new dewatering centrifuges, dewatered cake collection silos, and cake transfer pumps. The new superstructure will be located above the former MHI building basement shell.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	20,628,000	0	0	0	0	20,628,000
MSD Capital Improvements	0	0	20,628,000	0	0	0	0	20,628,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Shaffer Avenue Sewer Replacement

Dept. Priority: 56

Description

This project will provide resources for rehabilitating or replacing approximately 811 linear feet of 10- to 24-inch combined sewer on Shaffer Avenue.

Purpose

The purpose of this project is to replace the ageing and inadequate sewer line in order to improve reliability and reduce long-term maintenance costs.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	2,531,000	0	0	0	0	2,531,000
MSD Capital Improvements	0	0	2,531,000	0	0	0	0	2,531,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Tennessee Avenue (HN 1754) Sewer Replacement

Dept. Priority: 57

Description

This project will provide resources for evaluating and addressing the conditions of a sewer pipe that is located beneath commercial structures at 1754 Tennessee Avenue.

Purpose

The purpose of this project is to assess the current conditions of the sewer pipe and identify potential replacement solutions.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	313,280	0	0	0	0	313,280
MSD Capital Improvements	0	0	313,280	0	0	0	0	313,280
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Fyffe Avenue Sewer

Dept. Priority: 58

Description

This project will provide resources for the rehabilitation and replacement of structurally compromised sewer infrastructure in the East Westwood neighborhood of Cincinnati.

Purpose

The purpose of this project is to improve sewer system reliability along Fyffe Avenue in the East Westwood neighborhood of Cincinnati.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	1,378,000	0	0	1,378,000
MSD Capital Improvements	0	0	0	0	1,378,000	0	0	1,378,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

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Galbraith Rd to Sheldon Avenue Sewer Replacement

Dept. Priority: 59

Description

This project will provide resources for addressing high-risk sewer segments beneath residential buildings on Galbraith Road and Sheldon Avenue.

Purpose

The purpose of this project is to investigate and address structural concerns in sewer segments identified as high-risk by the WWC Gravity Sewer Asset Management system.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	652,740	0	0	0	652,740
MSD Capital Improvements	0	0	0	652,740	0	0	0	652,740
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Clifton Avenue at Parker Street Sewer Replacement

Dept. Priority: 60

Description

This project will provide resources for the evaluation and remediation of severely compromised sewer infrastructure in the CUF neighborhood of Cincinnati, specifically along Clifton Avenue between Lyon Street and Hastings Street.

Purpose

The purpose of this project is to investigate and address structural concerns in sewer segments identified as high-risk by the WWC Gravity Sewer Asset Management system.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	591,000	0	0	591,000
Engineering	92,000	0	240,000	0	0	0	0	240,000
MSD Capital Improvements	92,000	0	240,000	0	591,000	0	0	831,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Taft Road & McMillan Street Sewer Replacement

Dept. Priority: 61

Description

This project will provide resources for the replacement or rehabilitation of a structurally deficient 52-inch stone sewer located beneath or adjacent to residential properties in the East Walnut Hills neighborhood of Cincinnati.

Purpose

The purpose of this project is to investigate and address structural concerns in sewer segments identified as high-risk by the WWC Gravity Sewer Asset Management system.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	435,800	0	0	0	939,200	0	0	939,200
MSD Capital Improvements	435,800	0	0	0	939,200	0	0	939,200
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Ledgewood Ave Sewer Replacement

Dept. Priority: 62

Description

This project will provide resources for replacing 1,520 feet of deteriorating combined sewer pipe in the North Avondale neighborhood of Cincinnati. A proposed new alignment for the replacement sewer will reduce the risk of maintaining sewers under homes.

Purpose

The purpose of this project is to investigate and address structural concerns in sewer segments managed by MSD.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	4,891,420	0	0	0	0	4,891,420
MSD Capital Improvements	0	0	4,891,420	0	0	0	0	4,891,420
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

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Davey Avenue to Hamilton Avenue Sewer Replacement

Dept. Priority: 63

Description

This project will provide resources for addressing deteriorating sewer infrastructure located between Davey Avenue, Hamilton Avenue, and north of Larch Avenue in the College Hill neighborhood of Cincinnati.

Purpose

The purpose of this project is to investigate and address structural concerns in sewer segments managed by MSD.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	1,141,340	0	0	1,141,340
MSD Capital Improvements	0	0	0	0	1,141,340	0	0	1,141,340
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Village Woods Pump Station and System Improvements

Dept. Priority: 64

Description

This project will provide resources for reducing sediment accumulation within an existing force main that serves the Village Woods subdivision in the City of Sharonville, located in the East Branch Mill Creek watershed.

Purpose

The purpose of this project is to enhance flow velocities within a force main that serves the Village Woods subdivision in the City of Sharonville.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	740,600	0	0	0	740,600
MSD Capital Improvements	0	0	0	740,600	0	0	0	740,600
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Loth Street (HN 2272) Sewer Relocation and Rehab

Dept. Priority: 65

Description

This project will provide resources for evaluating and addressing capacity issues and high-risk combined sewer segments, ranging from 24 to 36 inches in diameter near Loth Street in the Mt. Adams neighborhood



of Cincinnati, Ohio. The initiative aims to assess options for replacement or rehabilitation to mitigate structural impacts on nearby homes, while enhancing sewer access and long-term maintainability.

Purpose

The purpose of this project is to investigate and address structural concerns in sewer segments managed by MSD.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	258,000	0	0	258,000
Engineering	327,000	0	0	0	0	0	0	0
MSD Capital Improvements	327,000	0	0	0	258,000	0	0	258,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

MCWWTP Primary Settling Electrical Equipment Replacement

Dept. Priority: 66

Description

This project will provide resources for assessing and upgrading aging electrical systems associated with the primary settling process at the Mill Creek Wastewater Treatment Plant (MCWWTP), located in the Lower Price Hill neighborhood of Cincinnati.

Purpose

The purpose of this project is to evaluate and modernize aging electrical infrastructure associated with the primary settling process at the Mill Creek Wastewater Treatment Plant (MCWWTP). Originally installed in 1959 and modified in later decades, critical components such as transformers, motor control centers (MCCs), and lighting panels have exceeded their useful life and lack capacity to support current operations and future expansion.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	0	219,000	506,000	0	0	725,000
MSD Capital Improvements	0	0	0	219,000	506,000	0	0	725,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

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MCWWTP Dewatering Building Odor Control

Dept. Priority: 67

Description

This project will provide resources for implementing an odor control system at the Mill Creek Wastewater Treatment Plant (WWTP) dewatering building.

Purpose

The purpose of this project is to improve the odor control system at the current and future Mill Creek WWTP dewatering building. The current odor control system has reached the end of its useful life and frequent outages occur due to maintenance issues.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	2,301,300	0	0	0	2,301,300
MSD Capital Improvements	0	0	0	2,301,300	0	0	0	2,301,300
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Morrison Avenue Sewer Replacement

Dept. Priority: 68

Description

This project will provide resources for conducting a planning analysis to evaluate the replacement or rehabilitation of approximately 1,800 feet of combined sewers ranging from 18 to 36 inches in diameter near the intersection of Ludlow Avenue and Morrison Avenue in the Clifton neighborhood of Cincinnati. The existing infrastructure lies beneath multiple residential structures and includes several segments identified as high or extreme risk.

Purpose

The purpose of this project is to investigate and address structural concerns in sewer segments managed by MSD.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	1,950,000	0	0	1,950,000
Engineering	160,000	0	390,000	0	0	0	0	390,000
MSD Capital Improvements	160,000	0	390,000	0	1,950,000	0	0	2,340,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Winton Lake Aerial Sewer Structure and Weir Modifications

Dept. Priority: 69

Description

This project will provide resources for evaluating and enhancing sewer infrastructure in the Winton Lake area to improve system performance during periods of elevated lake levels. It will focus on analyzing existing outlet weir structures to develop recommendations for modifying trunk sewer control structures, con-



structing or upgrading control structures, and improving aerial sewer crossings. These upgrades aim to eliminate the need to back-up water in the system to counter buoyancy forces caused by high lake pool elevations.

Purpose

The purpose of this project is to mitigate surface overflows in residential areas caused by upstream sewer surcharging during high flow events. Central to the issue is a weir within a gated structure that, while currently necessary to maintain buoyancy control for aerial sewers crossing Winton Lake during high lake levels, contributes to elevated hydraulic pressures.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	170,000	0	0	0	0	170,000
Engineering	0	100,000	0	0	0	0	0	100,000
MSD Capital Improvements	0	100,000	170,000	0	0	0	0	270,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Anthony to Innes Sewer Replacement

Dept. Priority: 70

Description

This project will provide resources for the repair or replacement of approximately 2,000 feet of clay sewer segments identified as high or extreme risk within the Northside neighborhood of Cincinnati.

Purpose

The purpose of this project is to investigate and address structural concerns in sewer segments managed by MSD.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	237,000	0	679,000	0	0	0	0	679,000
MSD Capital Improvements	237,000	0	679,000	0	0	0	0	679,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Bold Face Pump Station Study

Dept. Priority: 71

Description

This project will provide resources for evaluating alternatives to address the aging infrastructure and performance limitations of the Bold Face Pump Station. The facility currently faces numerous operational,

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maintenance, and reliability issues and lacks the capacity to manage wet weather flows which contributes to overflows at CSO 419.

Purpose

The purpose of this project is to evaluate and determine potential alternatives in order to resolve current operational, maintenance, and capacity limitations of the Bold Face Pump Station.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	2,486,700	0	0	0	0	2,486,700
MSD Capital Improvements	0	0	2,486,700	0	0	0	0	2,486,700
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Walnut Hills Cemetery Sewer Replacement

Dept. Priority: 72

Description

This project will provide resources for the replacement of a parallel sewer system spanning approximately 1,800 feet through Walnut Hills Cemetery in the Walnut Hills neighborhood of Cincinnati.

Purpose

The purpose of this project is to investigate and address structural concerns in sewer segments managed by MSD.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	0	210,000	400,000	0	0	610,000
MSD Capital Improvements	0	0	0	210,000	400,000	0	0	610,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

I-75 Lockland Split Sewer Rehabilitation

Dept. Priority: 73

Description

This project will provide resources for the rehabilitation and replacement of critical sewer infrastructure impacted by upcoming construction activities by the Ohio Department of Transportation (ODOT). As part of ODOT's plan to unify the northbound lanes to the southbound lanes of I-75 along Mill Creek, spanning from Ronald Reagan Cross County Highway to Shepherd Lane in the Lockland Split, approximately 6 miles of Metropolitan Sewer District (MSD) sewer lines will be affected, of which, approximately 2.7 miles of these pipes have been classified as high or extreme risk for failure. To mitigate these risks, the project will upgrade vulnerable sewers and manholes to safeguard the system ahead of ODOT's scheduled work in 2028. The ini-



tiative spans multiple jurisdictions, including Lockland, Reading, Sycamore, Arlington Heights, as well as the Cincinnati neighborhoods of Hartwell and Roselawn.

Purpose

The purpose of this project is to address critical infrastructure needs by rehabilitating 2.7 miles of Metropolitan Sewer District (MSD) sewer lines that have been identified as having a high to extreme risk of failure near the proposed I-75 Lockland Split improvements by the Ohio Department of Transportation (ODOT). This work is necessary irrespective of ODOT's timeline or scope changes, as the condition of the sewers presents an urgent operational concern. Due to the extent and complexity of the required repairs, the work is anticipated to exceed MSDs current internal capabilities and existing contractual resources.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	435,000	0	0	0	0	0	435,000
MSD Capital Improvements	0	435,000	0	0	0	0	0	435,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

East Loveland Ave Sewer Replacement Phase 2

Dept. Priority: 74

Description

This project will provide resources for replacing and upsizing approximately 3,200 feet of existing 8-inch diameter vitrified clay pipe (VCP) sewer along East Loveland Avenue to address both structural and capacity deficiencies. As a Phase 2 initiative, the project will follow the Metropolitan Sewer District's (MSD) standard design-bid-build delivery strategy.

Purpose

The purpose of this project is to investigate and address structural concerns in sewer segments managed by MSD.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	858,000	0	0	0	858,000
Engineering	251,600	0	0	0	0	0	0	0
MSD Capital Improvements	251,600	0	0	858,000	0	0	0	858,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

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SCWWTP Secondary Clarifier Upgrade

Dept. Priority: 75

Description

This project will provide resources for evaluating the repair or replacement of three secondary clarifiers at the Sycamore Creek Wastewater Treatment Plant (SCWWTP).

Purpose

The purpose of this project is to address structural and mechanical deficiencies in Secondary Settling Tanks #2 and #3. Both tanks are exhibiting signs of advanced deterioration, including cracked and raised concrete floors that interfere with the proper operation of the bottom collector arms. Timely repairs are essential to prevent degradation of effluent quality and to ensure continued compliance with the facility's National Pollutant Discharge Elimination System (NPDES) permit.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	5,340,000	0	0	0	5,340,000
MSD Capital Improvements	0	0	0	5,340,000	0	0	0	5,340,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Linwood Avenue Sewer Replacement

Dept. Priority: 76

Description

This project will provide resources for the replacement of 800 feet of deteriorated sewer infrastructure located between 3530 through 3552 Linwood Avenue in the Mount Lookout neighborhood of Cincinnati.

Purpose

The purpose of this project is to investigate and address structural concerns in sewer segments managed by MSD.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	733,500	0	0	0	0	733,500
MSD Capital Improvements	0	0	733,500	0	0	0	0	733,500
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Paxton Avenue Sewer Rehabilitation

Dept. Priority: 77

Description

This project will provide resources for the rehabilitation of approximately 1,086 feet of 84-inch diameter arch pipe and 54 feet of 84-inch by 108-inch rectangular combined sewer, originally installed in 1932.

Purpose

The purpose of this project is to investigate and address structural concerns in sewer segments managed by MSD.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	2,862,000	0	0	0	0	2,862,000
MSD Capital Improvements	0	0	2,862,000	0	0	0	0	2,862,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Elsmere Avenue from Slane to Lafayette Sewer Replacement

Dept. Priority: 78

Description

This project will provide resources for the replacement of approximately 1,000 linear feet of 54-inch and 1,720 linear feet of 60-inch combined sewer. The project also includes constructing new manholes, reconstructing service laterals with two-way cleanouts, and filling, sealing, and abandoning about 1,600 linear feet of existing pipe.

Purpose

The purpose of this project is to investigate and address structural concerns in sewer segments identified as high-risk by the WWC Gravity Sewer Asset Management system.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	8,222,300	0	0	8,222,300
Engineering	1,104,000	0	0	0	0	0	0	0
MSD Capital Improvements	1,104,000	0	0	0	8,222,300	0	0	8,222,300
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Wasson Ravine Sewer Replacement

Dept. Priority: 79

Description

This project will provide resources for the abandonment of approximately 1,450 feet of deteriorated 24-inch combined sewer located between Wasson Road and Mt. Vernon Avenue in the Oakley neighborhood of Cincinnati. The existing pipe segments are in poor condition, exhibiting partial collapse, deformation, and structural failure. As part of the project, service laterals will be redirected to adjacent street sewers along Drake Avenue, Drakewood Drive, and Isabella Avenue. To support the redirected flow, the existing sewers

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along Drakewood and Isabella will be upsized, while the high-risk abandoned sewer will be filled, sealed, and decommissioned to reduce future infrastructure risk.

Purpose

The purpose of this project is to investigate and address structural concerns in sewer segments managed by MSD.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	2,038,000	0	0	0	2,038,000
MSD Capital Improvements	0	0	0	2,038,000	0	0	0	2,038,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Wayside Hills Pump Station

Dept. Priority: 80

Description

This project will provide resources for evaluating the rehabilitation, replacement, or potential elimination of key infrastructure associated with the Wayside Hills Pump Station. Several critical assets at the site are in poor condition or nearing the end of their service life. This project will assess the current condition and performance of the pump station, force main, and related components to determine the most effective course of action for ensuring reliable and efficient wastewater management.

Purpose

The purpose of this project is to evaluate the Wayside Hills Pump Station for potential rehabilitation, replacement, or elimination due to critical infrastructure concerns.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	1,470,000	0	0	1,470,000
Engineering	642,500	0	0	0	0	0	0	0
MSD Capital Improvements	642,500	0	0	0	1,470,000	0	0	1,470,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Wayside Avenue and Colter Avenue Sewer Improvements

Dept. Priority: 81

Description

This project will provide resources for evaluating approximately 3,000 linear feet of existing sanitary sewer to address reported surcharging and inconsistent pipe sizing in the Mt. Washington neighborhood of Cincinnati.

Purpose

The purpose of this project is to improve conveyance capacity in the area while reducing surcharges and sanitary sewer overflows.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	1,470,800	0	0	1,470,800
Engineering	483,400	0	0	0	0	0	0	0
MSD Capital Improvements Total	483,400	0	0	0	1,470,800	0	0	1,470,800
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Madison Rd and Edwards Rd Sewer Improvements

Dept. Priority: 82

Description

This project will provide resources for evaluating and remediating approximately 4,100 linear feet of existing combined sewer infrastructure that is exhibiting shape loss, longitudinal and spiral cracking, and significant capacity-related issues.

Purpose

The purpose of this project is to improve conveyance capacity in the area while reducing surcharges and customer-reported issues in the area. Among the 30 identified segments, several are currently classified as high or extreme risk for failure.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	2,794,130	0	0	2,794,130
Engineering	434,500	0	0	0	0	0	0	0
MSD Capital Improvements Total	434,500	0	0	0	2,794,130	0	0	2,794,130
Estimated Personnel Cost	0	0	0	0	0	0	0	0

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Delta Ave at Linwood Ave Sewer Replacement

Dept. Priority: 83

Description

This project will provide resources for planning the replacement of approximately 2,800 feet of existing combined sewers along Delta Avenue, spanning from Griest Avenue to Linwood Avenue.

Purpose

The purpose of this project is to investigate and address structural concerns in sewer segments managed by MSD.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	4,050,000	0	0	4,050,000
Engineering	231,000	0	539,000	0	0	0	0	539,000
MSD Capital Improvements Total	231,000	0	539,000	0	4,050,000	0	0	4,589,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Little Miami Interceptor Sluice Gate Replace and Relocate

Dept. Priority: 84

Description

This project will provide resources for the evaluation and replacement of the existing Little Miami Interceptor sluice gate located within Manhole 45708003 in the Upper Duck Creek watershed of the Little Miami Basin.

Purpose

The purpose of this project is to restore and enhance a critical flow control asset that regulates wet weather and flood-related discharges to the Little Miami Wastewater Treatment Plant (WWTP).

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	64,000	104,000	0	0	0	168,000
MSD Capital Improvements Total	0	0	64,000	104,000	0	0	0	168,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Chandler Street Sewer Improvements

Dept. Priority: 85

Description

This project will provide resources for planning the replacement of approximately 6,000 feet of combined sewer infrastructure in the Madisonville neighborhood of Cincinnati.

Purpose

The purpose of this project is to address capacity limitations identified through prior hydraulic modeling. This project aims to remove stormwater from the combined sewer system to enhance overall system performance and reduce the risk of future SBUs (Sewer Backups).

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	415,000	1,124,000	0	0	0	1,539,000
MSD Capital Improvements	0	0	415,000	1,124,000	0	0	0	1,539,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hydraulic Modeling Support 2025

Dept. Priority: 86

Description

This project will provide resources for professional hydraulic modeling and calibration services aimed at enhancing the System-Wide Model (SWM) through a 20-year systematic calibration process and the integration of tailored models for each of MSD's seven sewersheds. These modeling efforts support project nomination, planning, and design activities led by MSD's WWE Division.

Purpose

The purpose of this project is to deliver hydraulic, hydrologic, and treatment process modeling services that support MSD's long-term infrastructure planning and strategy development. These services are also essential for ensuring compliance with MSD's Sanitary Sewer Overflow (SSO) and Combined Sewer Overflow (CSO) monitoring obligations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	2,891,790	0	0	0	0	0	2,891,790
MSD Capital Improvements	0	2,891,790	0	0	0	0	0	2,891,790
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hydraulic Modeling Support 2026

Dept. Priority: 87

Description

This project will provide resources for professional hydraulic modeling and calibration services aimed at enhancing the System-Wide Model (SWM) through a 20-year systematic calibration process and the integra-

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tion of tailored models for each of MSD's seven sewersheds. These modeling efforts support project nomination, planning, and design activities led by MSD's WWE Division.

Purpose

The purpose of this project is to deliver hydraulic, hydrologic, and treatment process modeling services that support MSD's long-term infrastructure planning and strategy development. These services are also essential for ensuring compliance with MSD's Sanitary Sewer Overflow (SSO) and Combined Sewer Overflow (CSO) monitoring obligations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	2,993,000	0	0	0	0	2,993,000
MSD Capital Improvements	0	0	2,993,000	0	0	0	0	2,993,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hydraulic Modeling Support 2027

Dept. Priority: 88

Description

This project will provide resources for professional hydraulic modeling and calibration services aimed at enhancing the System-Wide Model (SWM) through a 20-year systematic calibration process and the integration of tailored models for each of MSD's seven sewersheds. These modeling efforts support project nomination, planning, and design activities led by MSD's WWE Division.

Purpose

The purpose of this project is to deliver hydraulic, hydrologic, and treatment process modeling services that support MSD's long-term infrastructure planning and strategy development. These services are also essential for ensuring compliance with MSD's Sanitary Sewer Overflow (SSO) and Combined Sewer Overflow (CSO) monitoring obligations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	0	3,097,760	0	0	0	3,097,760
MSD Capital Improvements	0	0	0	3,097,760	0	0	0	3,097,760
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hydraulic Modeling Support 2028

Dept. Priority: 89

Description

This project will provide resources for professional hydraulic modeling and calibration services aimed at enhancing the System-Wide Model (SWM) through a 20-year systematic calibration process and the integra-



tion of tailored models for each of MSD's seven sewersheds. These modeling efforts support project nomination, planning, and design activities led by MSD's WWE Division.

Purpose

The purpose of this project is to deliver hydraulic, hydrologic, and treatment process modeling services that support MSD's long-term infrastructure planning and strategy development. These services are also essential for ensuring compliance with MSD's Sanitary Sewer Overflow (SSO) and Combined Sewer Overflow (CSO) monitoring obligations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Engineering	0	0	0	0	3,206,180	0	0	3,206,180
MSD Capital Improvements	0	0	0	0	3,206,180	0	0	3,206,180
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hydraulic Modeling Support 2029

Dept. Priority: 90

Description

This project will provide resources for professional hydraulic modeling and calibration services aimed at enhancing the System-Wide Model (SWM) through a 20-year systematic calibration process and the integration of tailored models for each of MSD's seven sewersheds. These modeling efforts support project nomination, planning, and design activities led by MSD's WWE Division.

Purpose

The purpose of this project is to deliver hydraulic, hydrologic, and treatment process modeling services that support MSD's long-term infrastructure planning and strategy development. These services are also essential for ensuring compliance with MSD's Sanitary Sewer Overflow (SSO) and Combined Sewer Overflow (CSO) monitoring obligations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Engineering	0	0	0	0	0	3,315,290	0	3,315,290
MSD Capital Improvements	0	0	0	0	0	3,315,290	0	3,315,290
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Critical Asset Management 2025

Dept. Priority: 91

Description

This project will provide resources to address critical needs related to the integrity and functionality of key infrastructure. It supports interventions for unforeseen complications, allowing for necessary adjustments

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to essential components. By enabling timely actions, this effort helps mitigate potential concerns, enhance system reliability, and uphold important operational standards.

Purpose

The purpose of this project is to support timely responses to evolving infrastructure needs, leveraging available data and expertise to facilitate necessary actions. It provides a flexible approach to addressing emerging concerns, ensuring adjustments can be made efficiently to maintain operational stability and continuity.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	7,687,310	0	0	0	0	0	7,687,310
MSD Capital Improvements	0	7,687,310	0	0	0	0	0	7,687,310
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Critical Asset Management 2026

Dept. Priority: 92

Description

This project will provide resources to address critical needs related to the integrity and functionality of key infrastructure. It supports interventions for unforeseen complications, allowing for necessary adjustments to essential components. By enabling timely actions, this effort helps mitigate potential concerns, enhance system reliability, and uphold important operational standards.

Purpose

The purpose of this project is to support timely responses to evolving infrastructure needs, leveraging available data and expertise to facilitate necessary actions. It provides a flexible approach to addressing emerging concerns, ensuring adjustments can be made efficiently to maintain operational stability and continuity.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	7,956,360	0	0	0	0	7,956,360
MSD Capital Improvements	0	0	7,956,360	0	0	0	0	7,956,360
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Critical Asset Management 2027

Dept. Priority: 93

Description

This project will provide resources to address critical needs related to the integrity and functionality of key infrastructure. It supports interventions for unforeseen complications, allowing for necessary adjustments



to essential components. By enabling timely actions, this effort helps mitigate potential concerns, enhance system reliability, and uphold important operational standards.

Purpose

The purpose of this project is to support timely responses to evolving infrastructure needs, leveraging available data and expertise to facilitate necessary actions. It provides a flexible approach to addressing emerging concerns, ensuring adjustments can be made efficiently to maintain operational stability and continuity.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	8,234,840	0	0	0	8,234,840
MSD Capital Improvements	0	0	0	8,234,840	0	0	0	8,234,840
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Critical Asset Management 2028

Dept. Priority: 94

Description

This project will provide resources to address critical needs related to the integrity and functionality of key infrastructure. It supports interventions for unforeseen complications, allowing for necessary adjustments to essential components. By enabling timely actions, this effort helps mitigate potential concerns, enhance system reliability, and uphold important operational standards.

Purpose

The purpose of this project is to support timely responses to evolving infrastructure needs, leveraging available data and expertise to facilitate necessary actions. It provides a flexible approach to addressing emerging concerns, ensuring adjustments can be made efficiently to maintain operational stability and continuity.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	8,523,060	0	0	8,523,060
MSD Capital Improvements	0	0	0	0	8,523,060	0	0	8,523,060
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Critical Asset Management 2029

Dept. Priority: 95

Description

This project will provide resources to address critical needs related to the integrity and functionality of key infrastructure. It supports interventions for unforeseen complications, allowing for necessary adjustments

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to essential components. By enabling timely actions, this effort helps mitigate potential concerns, enhance system reliability, and uphold important operational standards.

Purpose

The purpose of this project is to support timely responses to evolving infrastructure needs, leveraging available data and expertise to facilitate necessary actions. It provides a flexible approach to addressing emerging concerns, ensuring adjustments can be made efficiently to maintain operational stability and continuity.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	0	0	8,523,060	0	8,523,060
MSD Capital Improvements	0	0	0	0	0	8,523,060	0	8,523,060
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Prioritized Wastewater Collection System Asset Man 2025

Dept. Priority: 96

Description

This project will provide resources for emergency repairs to sewer segments and the rehabilitation of high-risk, structurally deteriorated utility-owned sewer assets, including failed privately owned active building sewers within the right-of-way.

Purpose

The purpose of this project is to utilize the single Prioritized Wastewater Collection System Improvements to support all planned and emergency upgrades to publicly owned components of the wastewater collection system. This excludes any work specifically designated under other Consent Decree allowances, namely Main Sewer Renewal, Manhole Renewal, and the structural rehabilitation or enhancement of privately owned Building Sewers (Building Sewer Renewal) in alignment with MSD's Rules and Regulations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	22,174,360	0	0	0	0	0	22,174,360
MSD Capital Improvements	0	22,174,360	0	0	0	0	0	22,174,360
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Prioritized Wastewater Collection System Asset Man 2026

Dept. Priority: 97

Description

This project will provide resources for emergency repairs to sewer segments and the rehabilitation of high-risk, structurally deteriorated utility-owned sewer assets, including failed privately owned active building sewers within the right-of-way.

Purpose

The purpose of this project is to utilize the single Prioritized Wastewater Collection System Improvements to support all planned and emergency upgrades to publicly owned components of the wastewater collection



system. This excludes any work specifically designated under other Consent Decree allowances, namely Main Sewer Renewal, Manhole Renewal, and the structural rehabilitation or enhancement of privately owned Building Sewers (Building Sewer Renewal) in alignment with MSD's Rules and Regulations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	0	22,950,460	0	0	0	0	22,950,460
MSD Capital Improvements	0	0	22,950,460	0	0	0	0	22,950,460
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Prioritized Wastewater Collection System Asset Man 2027

Dept. Priority: 98

Description

This project will provide resources for emergency repairs to sewer segments and the rehabilitation of high-risk, structurally deteriorated utility-owned sewer assets, including failed privately owned active building sewers within the right-of-way.

Purpose

The purpose of this project is to utilize the single Prioritized Wastewater Collection System Improvements to support all planned and emergency upgrades to publicly owned components of the wastewater collection system. This excludes any work specifically designated under other Consent Decree allowances, namely Main Sewer Renewal, Manhole Renewal, and the structural rehabilitation or enhancement of privately owned Building Sewers (Building Sewer Renewal) in alignment with MSD's Rules and Regulations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	0	0	23,754,400	0	0	0	23,754,400
MSD Capital Improvements	0	0	0	23,754,400	0	0	0	23,754,400
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Prioritized Wastewater Collection System Asset Man 2028

Dept. Priority: 99

Description

This project will provide resources for emergency repairs to sewer segments and the rehabilitation of high-risk, structurally deteriorated utility-owned sewer assets, including failed privately owned active building sewers within the right-of-way.

Purpose

The purpose of this project is to utilize the single Prioritized Wastewater Collection System Improvements to support all planned and emergency upgrades to publicly owned components of the wastewater collection system. This excludes any work specifically designated under other Consent Decree allowances, namely

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Main Sewer Renewal, Manhole Renewal, and the structural rehabilitation or enhancement of privately owned Building Sewers (Building Sewer Renewal) in alignment with MSD's Rules and Regulations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	0	0	0	24,585,800	0	0	24,585,800
MSD Capital Improvements	0	0	0	0	24,585,800	0	0	24,585,800
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Prioritized Wastewater Collection System Asset Man 2029

Dept. Priority: 100

Description

This project will provide resources for emergency repairs to sewer segments and the rehabilitation of high-risk, structurally deteriorated utility-owned sewer assets, including failed privately owned active building sewers within the right-of-way.

Purpose

The purpose of this project is to utilize the single Prioritized Wastewater Collection System Improvements to support all planned and emergency upgrades to publicly owned components of the wastewater collection system. This excludes any work specifically designated under other Consent Decree allowances, namely Main Sewer Renewal, Manhole Renewal, and the structural rehabilitation or enhancement of privately owned Building Sewers (Building Sewer Renewal) in alignment with MSD's Rules and Regulations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	0	0	0	0	25,446,300	0	25,446,300
MSD Capital Improvements	0	0	0	0	0	25,446,300	0	25,446,300
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



CIP Planning 2025

Dept. Priority: 101

Description

This project will provide resources for professional services that inform and direct engineering-based capital investment decisions both in the near term and over the long term.

Purpose

The purpose of this project is to provide capital funding to support the planning and development of Capital Improvement Program (CIP) projects. The findings from this work will inform the nomination of future projects for inclusion in upcoming CIP cycles.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	1,000,000	0	0	0	0	0	1,000,000
MSD Capital Improvements	0	1,000,000	0	0	0	0	0	1,000,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CIP Planning 2026

Dept. Priority: 102

Description

This project will provide resources for professional services that inform and direct engineering-based capital investment decisions both in the near term and over the long term.

Purpose

The purpose of this project is to provide capital funding to support the planning and development of Capital Improvement Program (CIP) projects. The findings from this work will inform the nomination of future projects for inclusion in upcoming CIP cycles.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	1,035,000	0	0	0	0	1,035,000
MSD Capital Improvements	0	0	1,035,000	0	0	0	0	1,035,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

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CIP Planning 2027

Dept. Priority: 103

Description

This project will provide resources for professional services that inform and direct engineering-based capital investment decisions both in the near term and over the long term.

Purpose

The purpose of this project is to provide capital funding to support the planning and development of Capital Improvement Program (CIP) projects. The findings from this work will inform the nomination of future projects for inclusion in upcoming CIP cycles.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	0	1,071,230	0	0	0	1,071,230
MSD Capital Improvements	0	0	0	1,071,230	0	0	0	1,071,230
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

CIP Planning 2028

Dept. Priority: 104

Description

This project will provide resources for professional services that inform and direct engineering-based capital investment decisions both in the near term and over the long term.

Purpose

The purpose of this project is to provide capital funding to support the planning and development of Capital Improvement Program (CIP) projects. The findings from this work will inform the nomination of future projects for inclusion in upcoming CIP cycles.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	0	0	1,108,720	0	0	1,108,720
MSD Capital Improvements	0	0	0	0	1,108,720	0	0	1,108,720
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



CIP Planning 2029

Dept. Priority: 105

Description

This project will provide resources for professional services that inform and direct engineering-based capital investment decisions both in the near term and over the long term.

Purpose

The purpose of this project is to provide capital funding to support the planning and development of Capital Improvement Program (CIP) projects. The findings from this work will inform the nomination of future projects for inclusion in upcoming CIP cycles.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	0	0	0	1,147,520	0	1,147,520
MSD Capital Improvements	0	0	0	0	0	1,147,520	0	1,147,520
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Flow Monitoring Support 2025

Dept. Priority: 106

Description

This project will provide resources for the strategic deployment of flow monitors within the collection system to support data-driven planning and model enhancement. The project budget accounts for the installation of 56 flow meters for systematic calibration of the system-wide model and 50 additional flow meters to advance capital project development.

Purpose

The purpose of this project is to support the foundational hydraulic engineering necessary for all wastewater infrastructure initiatives. These models are crucial for evaluating alternatives and guiding capital project planning.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	2,120,000	0	0	0	0	0	2,120,000
MSD Capital Improvements	0	2,120,000	0	0	0	0	0	2,120,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Flow Monitoring Support 2026

Dept. Priority: 107

Description

This project will provide resources for the strategic deployment of flow monitors within the collection system to support data-driven planning and model enhancement. The project budget accounts for the installa-

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tion of 56 flow meters for systematic calibration of the system-wide model and 50 additional flow meters to advance capital project development.

Purpose

The purpose of this project is to support the foundational hydraulic engineering necessary for all wastewater infrastructure initiatives. These models are crucial for evaluating alternatives and guiding capital project planning.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	2,194,200	0	0	0	0	2,194,200
MSD Capital Improvements	0	0	2,194,200	0	0	0	0	2,194,200
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Flow Monitoring Support 2027

Dept. Priority: 108

Description

This project will provide resources for the strategic deployment of flow monitors within the collection system to support data-driven planning and model enhancement. The project budget accounts for the installation of 56 flow meters for systematic calibration of the system-wide model and 50 additional flow meters to advance capital project development.

Purpose

The purpose of this project is to support the foundational hydraulic engineering necessary for all wastewater infrastructure initiatives. These models are crucial for evaluating alternatives and guiding capital project planning.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	0	2,271,000	0	0	0	2,271,000
MSD Capital Improvements	0	0	0	2,271,000	0	0	0	2,271,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Flow Monitoring Support 2028

Dept. Priority: 109

Description

This project will provide resources for the strategic deployment of flow monitors within the collection system to support data-driven planning and model enhancement. The project budget accounts for the installa-



tion of 56 flow meters for systematic calibration of the system-wide model and 50 additional flow meters to advance capital project development.

Purpose

The purpose of this project is to support the foundational hydraulic engineering necessary for all wastewater infrastructure initiatives. These models are crucial for evaluating alternatives and guiding capital project planning.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	0	0	2,350,480	0	0	2,350,480
MSD Capital Improvements	0	0	0	0	2,350,480	0	0	2,350,480
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Flow Monitoring Support 2029

Dept. Priority: 110

Description

This project will provide resources for the strategic deployment of flow monitors within the collection system to support data-driven planning and model enhancement. The project budget accounts for the installation of 56 flow meters for systematic calibration of the system-wide model and 50 additional flow meters to advance capital project development.

Purpose

The purpose of this project is to support the foundational hydraulic engineering necessary for all wastewater infrastructure initiatives. These models are crucial for evaluating alternatives and guiding capital project planning.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	0	0	0	0	2,432,750	0	2,432,750
MSD Capital Improvements	0	0	0	0	0	2,432,750	0	2,432,750
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Kenwood Hills Local Sewer

Dept. Priority: 111

Description

This project will provide resources for the construction of approximately 12,500 feet of gravity sewer and low pressure force mains in the Carriage Hill and Kenwood Hills subdivisions in the City of Madeira, Hamilton County, Ohio.

Purpose

The purpose of this project is to extend sewer service to the Carriage Hill and Kenwood Hills subdivisions and eliminate roughly 157 existing Home Sewage Treatment Systems. The area is ranked first on the Hamilton County Health priority area list.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	11,394,150	0	0	0	0	0	11,394,150
MSD Capital Improvements	0	11,394,150	0	0	0	0	0	11,394,150
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Capital Improvement Program
Stormwater Management Utility

Department of Stormwater Management Utility

Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Stormwater Management Fund								
1	Stormwater Infrastructure Rehabilitation	0	0	2,100,000	2,200,000	2,300,000	2,400,000	9,000,000
2	Stormwater Fleet and Equipment	100,000	800,000	200,000	200,000	200,000	200,000	1,700,000
Stormwater Management Total		100,000	800,000	2,300,000	2,400,000	2,500,000	2,600,000	10,700,000
Department of Stormwater Management Utility Total		100,000	800,000	2,300,000	2,400,000	2,500,000	2,600,000	10,700,000



Stormwater Management Fund

Stormwater Infrastructure Rehabilitation

Dept. Priority: 1

Description

This project will provide resources for the design and construction of new infrastructure and rehabilitation/replacement of deteriorated portions of existing infrastructure primarily as a result of SMU's proactive condition assessment program.

Purpose

The purpose of this project is to construct new infrastructure and replace/rehabilitate deteriorated portions of existing infrastructure. This will place new assets into service and extend the useful life of existing infrastructure. Failure of this infrastructure would negatively impact public safety and cause property damage.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	0	0	2,100,000	2,200,000	2,300,000	2,400,000	9,000,000
Stormwater Management Total	0	0	0	2,100,000	2,200,000	2,300,000	2,400,000	9,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Stormwater Fleet and Equipment

Dept. Priority: 2

Description

This project will provide resources for the acquisition of fleet and equipment needed by the Stormwater Management Utility.

Purpose

The purpose of this project is to purchase new fleet and equipment as well as to replace fleet and equipment nearing the end of its useful life. The Stormwater Management Utility utilizes a flush truck, a closed-circuit television (CCTV) truck, and other multiple city vehicles and equipment. These assets are an important piece of protecting SMU's employees, SMU's proactive and reactive condition assessment program, and to respond to customer service requests.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Equipment	200,000	100,000	800,000	200,000	200,000	200,000	200,000	1,700,000
Stormwater Management Total	200,000	100,000	800,000	200,000	200,000	200,000	200,000	1,700,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Capital Improvement Program

Transportation & Engineering

Department of Transportation & Engineering

FY 2026-2031								
Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Aviation Fund								
25	Airport Infrastructure Improvements	140,000	140,000	140,000	140,000	140,000	140,000	840,000
26	General Aviation Motorized Equipment	61,000	61,000	61,000	61,000	61,000	61,000	366,000
28	Facility Improvements	139,000	139,000	139,000	139,000	139,000	139,000	834,000
General Aviation Total		340,000	340,000	340,000	340,000	340,000	340,000	2,040,000
General Capital Fund								
1	Street Rehabilitation - CSR	18,350,000	19,980,000	20,565,000	21,750,000	22,400,000	23,070,000	126,115,000
2	Pedestrian Safety Improvements/ Major Street Calming	780,000	1,020,000	1,130,000	1,110,000	1,080,000	1,075,000	6,195,000
3	Safety Improvements	110,000	135,000	150,000	150,000	150,000	145,000	840,000
4	Traffic Signals Infrastructure	1,410,000	1,834,000	2,014,000	1,970,000	1,940,000	1,913,000	11,081,000
5	Computerized Traffic Signal System	350,000	455,000	500,000	490,000	480,000	480,000	2,755,000
6	Bridge Rehabilitation Program - CSR	785,000	1,030,000	1,140,000	1,118,000	1,100,000	1,080,000	6,253,000
7	Neighborhood Transportation Strategies	549,000	610,000	680,000	665,000	650,000	645,000	3,799,000
8	Wall Stab. & Landslide Correction - CSR	790,000	1,050,000	1,160,000	1,140,000	1,120,000	1,110,000	6,370,000
9	State to Central: Building Better Neighborhoods - COT MSI	6,700,000	0	0	0	0	0	6,700,000
10	Downtown Infrast. Coord. & Implemnt	170,000	220,000	240,000	240,000	230,000	230,000	1,330,000
11	Sidewalk Repair Program	285,000	374,000	420,000	410,000	400,000	400,000	2,289,000
12	Curb Ramps - Street Rehab	340,000	445,000	490,000	485,000	470,000	470,000	2,700,000
13	Street Improvements	550,000	800,000	880,000	865,000	850,000	840,000	4,785,000
14	Spot Infrastructure Replacement	400,000	530,000	590,000	580,000	565,000	560,000	3,225,000
15	Street Light Infrastructure	765,000	1,030,000	1,160,000	1,135,000	1,120,000	1,100,000	6,310,000
16	Pavement Management	300,000	410,000	450,000	440,000	435,000	430,000	2,465,000
17	Bicycle Transportation Program	285,000	375,000	415,000	405,000	400,000	400,000	2,280,000
18	Minor Street Traffic Calming	400,000	490,000	515,000	505,000	500,000	490,000	2,900,000
19	Brent Spence Bridge	100,000	500,000	1,000,000	1,000,000	1,500,000	1,500,000	5,600,000
20	Ezzard Charles Bridge Decks	0	2,000,000	0	0	0	0	2,000,000
21	Neighborhood Gateways/Greenways Imprvmnt	145,000	190,000	205,000	200,000	200,000	200,000	1,140,000
22	Streetcar System	1,300,000	1,540,000	1,500,000	1,360,000	1,650,000	1,650,000	9,000,000
23	Duke Street Light Installation and Renovation	240,000	310,000	350,000	340,000	330,000	330,000	1,900,000
24	Western Hills Viaduct -	4,270,000	3,750,000	0	0	0	0	8,020,000
27	Victory Parkway Complete Street - COT MSI	2,000,000	0	0	0	0	0	2,000,000
29	Hillside Stairway Rehabilitation	27,000	35,000	40,000	40,000	40,000	40,000	222,000
30	OKI Regional Coordination	100,000	135,000	150,000	150,000	150,000	145,000	830,000
31	Gas Street Light Upgrade and Replacement	24,000	30,000	30,000	30,000	30,000	30,000	174,000
32	Traffic Control Device Installation & Renovation - CSR	125,000	165,000	185,000	180,000	170,000	175,000	1,000,000

Capital Improvement Program

Transportation & Engineering



Priority	Project Title	FY 2026-2031						Total
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
33	Little Miami Scenic Trail - Elstun to Ranchvale	175,000	0	0	0	0	0	175,000
34	Red Bank Rd Shared Use Path	0	480,000	0	0	0	0	480,000
35	Street Rehabilitation - COT DM	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
36	Columbia Pkwy PROTECT Match - COT DM	221,000	0	0	0	0	0	221,000
37	Mill Creek Rd Central Incinerator Approach - COT MSI	750,000	0	0	0	0	0	750,000
38	Speed Hump Modernization - COT DM	1,085,000	600,000	0	850,000	1,500,000	0	4,035,000
39	Stillwell Road Bridge Replacement - COT MSI	250,000	2,500,000	0	0	0	0	2,750,000
40	Downtown and Uptown Wayfinding - COT MSI	275,000	775,000	525,000	275,000	0	0	1,850,000
41	Duke Street Light Renovation	1,359,000	0	0	2,000,000	3,000,000	3,000,000	9,359,000
42	Computerized Traffic Signal System - COT MSI	500,000	1,500,000	500,000	1,500,000	3,300,000	3,200,000	10,500,000
43	Highland Ave Roadway Stabilization - COT DM	0	0	360,000	0	0	0	360,000
44	Spring Lawn Ave Bridge Replacement - COT MSI	0	200,000	2,000,000	0	0	0	2,200,000
45	Lafayette Lane Landslide Rehabilitation - COT DM	0	290,000	0	0	0	0	290,000
46	Western Hills Viaduct	2,000,000	125,000	455,000	1,420,000	1,000,000	1,000,000	6,000,000
47	Baltimore Ave Landslide - COT DM	0	400,000	0	0	0	0	400,000
48	Eucledan Alley Wall Replacement - COT DM	0	0	215,000	0	0	0	215,000
49	Biegler Street Retaining Wall Replacement - COT DM	0	0	490,000	0	0	0	490,000
50	Glenway Avenue Landslide Rehabilitation - COT DM	0	360,000	0	0	0	0	360,000
51	Riverfront Transit Center - COT DM	0	0	0	2,705,000	1,350,000	1,600,000	5,655,000
52	Court Street Signals - COT MSI	0	100,000	1,500,000	0	0	0	1,600,000
53	Sedamsville Gateway Restoration - COT CBR	40,000	0	0	0	0	0	40,000
54	Artist Alley Reconstruction - COT CBR	100,000	100,000	825,000	0	0	0	1,025,000
55	Mt. Lookout Square Railing Replacement - COT CBR	100,000	0	0	0	0	0	100,000
56	Madisonville Gateway Signage - CBR	20,000	165,000	0	0	0	0	185,000
57	Polk Street Steps Replacement - COT CBR	400,000	0	0	0	0	0	400,000
58	West End Pedestrian Safety - COT CBR	30,000	0	0	0	0	0	30,000
59	Westwood Town Hall Streetscape - CBR	85,000	945,000	0	0	0	0	1,030,000
60	Anthony Wayne Curb Extensions - CBR	0	80,000	0	0	0	0	80,000
61	College Hill - Northside Connector Trail - CBR	300,000	0	0	0	0	0	300,000



Capital Improvement Program

Transportation & Engineering

Priority	Project Title	FY 2026-2031						Total
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
62	Hunsford Street Reconstruction - CBR	0	150,000	935,000	0	0	0	1,085,000
63	Idaho and River Road Improvements - CBR	0	250,000	0	0	0	0	250,000
65	Winton Ridge Lane Cul-de-Sac - CBR	0	0	0	50,000	150,000	0	200,000
66	Anderson Ferry Road Improvements - CBR	0	0	940,000	0	0	0	940,000
67	OTR Gateway Signage - CBR	0	10,000	55,000	0	0	0	65,000
General Capital Total		51,340,000	50,473,000	46,759,000	47,558,000	50,260,000	49,308,000	295,698,000
Department of Transportation & Engineering Total		51,680,000	50,813,000	47,099,000	47,898,000	50,600,000	49,648,000	297,738,000



General Aviation Fund

Airport Infrastructure Improvements

Dept. Priority: 25

Description

This project will provide resources for improvements to Lunken Airport that are not typically funded by the Federal Aviation Administration (FAA) or Ohio Department of Transportation (ODOT). Improvements will include, but are not limited to, rubber removal, striping, airfield and wayfinding signage, security improvements, vehicular parking lot improvements/expansion, Airport Road improvements, flood control improvements, and various airfield pavement/drainage improvements.

Purpose

The purpose of this project is to make improvements (airfield and non-airfield) to the airport's infrastructure to ensure an operationally efficient and aesthetically pleasing public airport. This project will also allow the City to meet its commitment to the FAA to maintain a safe and secure facility.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	14,000	14,000	14,000	14,000	14,000	14,000	14,000	84,000
Construction	126,000	126,000	126,000	126,000	126,000	126,000	126,000	756,000
General Aviation Total	140,000	140,000	140,000	140,000	140,000	140,000	140,000	840,000
Estimated Personnel Cost	14,000	14,000	14,000	14,000	14,000	14,000	14,000	84,000

General Aviation Motorized Equipment

Dept. Priority: 26

Description

This project will provide resources for the acquisition of motorized vehicles and maintenance equipment for utilization at Lunken Airport. Resources may be used for the acquisition of equipment that includes, but is not limited to, devices for snow and ice removal, devices for applying and de-icing agents, pavement surface friction measuring devices, sweepers for removal of contaminants from aircraft operating areas, landscaping equipment, and vehicles to support airport operations and maintenance.

Purpose

The purpose of this project is to replace aging or antiquated equipment utilized to maintain safety, regularity, and expeditious operation of air traffic.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	61,000	61,000	61,000	61,000	61,000	61,000	61,000	366,000
General Aviation Total	61,000	61,000	61,000	61,000	61,000	61,000	61,000	366,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Facility Improvements

Dept. Priority: 28

Description

This project will provide resources for improvements to airport-owned facilities at Lunken Airport that will include, but are not limited to, the following: roofing, plumbing, electrical, ADA wheelchair access, building code upgrades, heating, ventilation and air conditioning (HVAC) improvements, as well as window replacements. The facilities include the Airport Administration Building, City-owned hangars, and the Air Traffic Control Tower and Maintenance Shop. This capital project will cover expenditures such as equipment, engineering and construction items.

Purpose

The purpose of this project is to make improvements to the airport's facilities, not funded by the Federal Aviation Administration (FAA). These improvements will serve to preserve the facilities and reduce the operating expenses associated with deteriorated/inefficient facilities. The project would also ensure that the facilities are brought up to current code standards.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	14,000	14,000	14,000	14,000	14,000	14,000	14,000	84,000
Construction	125,000	125,000	125,000	125,000	125,000	125,000	125,000	750,000
General Aviation Total	139,000	139,000	139,000	139,000	139,000	139,000	139,000	834,000

Estimated Personnel Cost	14,000	14,000	14,000	14,000	14,000	14,000	14,000	84,000
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General Capital Fund

Street Rehabilitation - CSR

Dept. Priority: 1

Description

This project will provide resources for the systematic repair and resurfacing of streets throughout the City under the Street Rehabilitation Program. This project supports repairs to curbs, pavements, and roadway resurfacing. Project resources are also used to match funding from other sources including the Ohio Public Works Commission and the Ohio Department of Transportation. These leveraged funds are used to rehabilitate additional streets. This project supports the labor, materials, and technologies needed to plan, design, build, and inspect this construction.

Purpose

The purpose of this project is to improve safety for motorists and quality of life in neighborhoods by preserving and upgrading street pavement and curbs on over 985 miles of streets. These streets have an area of approximately 2,900 lane-miles (a lane mile is an area equivalent to a one-mile long by ten-foot wide lane) with a replacement value of \$3.6 billion. Additional outside funding is sought to maximize the number of streets being rehabilitated, micro-surfaced or slurry sealed in any given year (in an effort to attain City

Capital Improvement Program

Transportation & Engineering



Council's 100 lane mile goal). Street Rehabilitation designs should follow the National Association of City Transportation Officials Urban Design Guide where deemed appropriate.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	1,710,000	2,860,000	2,945,800	3,034,180	3,125,200	3,218,950	3,315,520	18,499,650
Construction	11,206,500	15,490,000	17,034,200	17,530,830	18,624,800	19,181,050	19,754,480	107,615,360
General Capital Total	12,916,500	18,350,000	19,980,000	20,565,010	21,750,000	22,400,000	23,070,000	126,115,010
Estimated Personnel Cost	1,710,000	2,860,000	2,945,800	3,034,180	3,125,200	3,218,950	3,315,520	18,499,650

Pedestrian Safety Improvements/Major Street Calming

Dept. Priority: 2

Description

This project will provide resources for the development and implementation of improvements designed to promote safe, healthy, and equitable mobility. Improvements may include LED-activated crosswalks, bump-outs, raised crosswalks or intersections, improved signage and pavement markings, medians, or other related improvements. This project provides resources for the labor, materials, and technologies needed to plan, design, build, and inspect these improvements.

Purpose

The purpose of this project is to improve safety and livability of neighborhoods throughout the City.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	261,000	230,000	415,000	435,000	435,000	435,000	435,000	2,385,000
Construction	266,000	550,000	605,000	695,000	675,000	645,000	640,000	3,810,000
General Capital Total	527,000	780,000	1,020,000	1,130,000	1,110,000	1,080,000	1,075,000	6,195,000
Estimated Personnel Cost	261,000	230,000	415,000	435,000	435,000	435,000	435,000	2,385,000

Safety Improvements

Dept. Priority: 3

Description

This project will provide resources to upgrade existing streets that require minor improvements based on safety and operational recommendations. This project includes all work necessary to plan, design, construct, and inspect proposed improvements, such as islands, bump-outs, and other channelization methods. This project also includes aesthetic and other required elements to improve the neighborhood transportation net-



work. Project resources may also be used to leverage additional public and/or private funding for infrastructure projects and construction.

Purpose

The purpose of this project is to make minor safety improvements to streets that do not generally qualify for outside funding. This project coordinates efforts with other projects (e.g., the Street Rehabilitation Program) or stands alone to construct safety improvements to maximize funding allocations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Construction	104,000	100,000	125,000	140,000	140,000	140,000	135,000	780,000
General Capital Total	114,000	110,000	135,000	150,000	150,000	150,000	145,000	840,000
Estimated Personnel Cost	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Traffic Signals Infrastructure

Dept. Priority: 4

Description

This project will provide resources for the design, planning, installation, rehabilitation, replacement, expansion, modernization, and inspection of traffic signal, overhead sign, and school flasher infrastructure.

Purpose

The purpose of this project is to provide for the timely replacement, installation, and inspection of new, deteriorated, or obsolete traffic signal, overhead sign, and school flasher infrastructure and equipment.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Equipment	497,000	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
Construction	538,000	560,000	984,000	1,164,000	1,120,000	1,090,000	1,063,000	5,981,000
General Capital Total	1,435,000	1,410,000	1,834,000	2,014,000	1,970,000	1,940,000	1,913,000	11,081,000
Estimated Personnel Cost	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000

Computerized Traffic Signal System

Dept. Priority: 5

Description

This project will provide resources for the completion of the remaining portions and to upgrade existing portions of the computerized traffic signal system, as recommended by the Infrastructure Commission. The project will provide responsive control of traffic signals throughout the City. This project will also provide and upgrade computer equipment and software for those tasks directly related to the project including the replacement of the system specific hardware and software.

Purpose

The purpose of this project is to enable the City's traffic signal system to be more functionally responsive to changeable traffic demands by funding the purchase of electronic solid state equipment. The project would

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Transportation & Engineering



also fund the purchase of adaptive traffic control equipment. Approximately 50 controllers would be placed in service each year.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	75,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Engineering	96,000	88,000	93,000	100,000	100,000	100,000	100,000	581,000
Construction	211,000	187,000	287,000	325,000	315,000	305,000	305,000	1,724,000
General Capital Total	382,000	350,000	455,000	500,000	490,000	480,000	480,000	2,755,000
Estimated Personnel Cost	96,000	88,000	93,000	100,000	100,000	100,000	100,000	581,000

Bridge Rehabilitation Program - CSR

Dept. Priority: 6

Description

This project will provide resources for labor, materials, tools, and technologies needed to inspect, prioritize, plan, design, repair, rehabilitate, remove, and/or replace bridges within the City of Cincinnati.

Purpose

The purpose of this project is to meet federal and state laws and to keep bridges safe for and open to vehicular, pedestrian, and bicycle traffic, allowing safe passage across rivers, creeks, railroads, roadways, and other barriers.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	10,000	0	10,000	10,000	10,000	10,000	10,000	50,000
Land	10,000	0	10,000	10,000	10,000	10,000	10,000	50,000
Construction	378,000	180,000	610,000	720,000	698,000	680,000	660,000	3,548,000
Engineering	400,000	605,000	400,000	400,000	400,000	400,000	400,000	2,605,000
General Capital Total	798,000	785,000	1,030,000	1,140,000	1,118,000	1,100,000	1,080,000	6,253,000
Estimated Personnel Cost	400,000	605,000	400,000	400,000	400,000	400,000	400,000	2,605,000

Neighborhood Transportation Strategies

Dept. Priority: 7

Description

This project will provide resources for the preliminary design, design, and construction of transportation improvements to support City transportation strategies. This includes context-sensitive design solutions for all transportation modes in connection with changes in land use, new development, and neighborhood initiatives. Project resources may be used to leverage additional public and/or private funding for infrastructure projects.

Purpose

The purpose of this project is to provide resources to review private and public development plans and to participate in a variety of projects, committees, and preliminary design strategies that affect the City and region's transportation network, including Ohio-Kentucky-Indiana Regional Council of Governments



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(OKI), Ohio Department of Transportation (ODOT), and Federal funding strategies for infrastructure improvements.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	130,000	100,000	110,000	180,000	165,000	150,000	145,000	850,000
Engineering	315,000	449,000	500,000	500,000	500,000	500,000	500,000	2,949,000
General Capital Total	445,000	549,000	610,000	680,000	665,000	650,000	645,000	3,799,000
Estimated Personnel Cost	310,000	449,000	500,000	500,000	500,000	500,000	500,000	2,949,000

Wall Stab. & Landslide Correction - CSR

Dept. Priority: 8

Description

This project will provide resources for the inspection, rehabilitation, and replacement of retaining walls and appurtenances thereto and provides funding to stabilize landslides affecting the right-of-way at various citywide locations. This project funds labor, materials, tools, and technology needed to plan, design, acquire right-of-way, build, inspect, and maintain retaining walls and other hillside stabilization systems. The installation and reading of various monitoring devices installed on marginally stable slopes throughout the City is also included.

Purpose

The purpose of this project is to preserve and improve the safety and stability of the City's public transportation system. Landslides and retaining walls are commonplace in the City of Cincinnati because of geology, topography, and former development practices. Timely replacement of deteriorated retaining walls and appurtenances thereto, and the stabilization and or removal of landslides is essential to protect the transportation and utility infrastructure and prevent hazardous conditions within the right-of-way.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Land	28,000	28,000	28,000	28,000	28,000	30,000	30,000	172,000
Construction	263,000	346,000	593,000	690,000	656,700	621,000	597,000	3,503,700
Engineering	515,000	416,000	429,000	442,000	455,300	469,000	483,000	2,694,300
General Capital Total	806,000	790,000	1,050,000	1,160,000	1,140,000	1,120,000	1,110,000	6,370,000
Estimated Personnel Cost	515,000	416,000	429,000	442,000	455,300	469,000	483,000	2,694,300

State to Central: Building Better Neighborhoods - COT MSI

Dept. Priority: 9

Description

This project will provide resources to convert Linn Street to a complete street in the West End neighborhood. It will implement streetscape and pedestrian safety/traffic calming techniques in the Lower Price Hill

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neighborhood and install protected bike facilities along West 8th Street through the Queensgate neighborhood. This project will provide the local matching funds needed to leverage grant resources.

Purpose

The purpose of this project is to make traffic safer in the West End, Lower Price Hill, and Queensgate neighborhoods.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	6,700,000	0	0	0	0	0	6,700,000
General Capital Total	0	6,700,000	0	0	0	0	0	6,700,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Downtown Infrast. Coord. & Implemtn

Dept. Priority: 10

Description

This project will provide resources in support of development activities within the Central Business District (CBD) and the Banks/Riverfront by planning and implementing streetscape and infrastructure improvements associated with redevelopment activities and in coordination with redevelopment activities in neighboring communities. This project will improve mobility, safety, and convenience for downtown workers, visitors, and residents. Project resources may be used to leverage additional public and/or private funding for infrastructure projects and construction.

Purpose

The purpose of this project is to support the planning, design, engineering, and inspection work related to various downtown development projects that require Department of Transportation and Engineering support. Projects may include work around important locations throughout the Central Business District (CBD), Over-the-Rhine (OTR), Pendleton, West End, and the Banks/Riverfront. Implementation can include pedestrian, bicycle, and other transportation improvements, including skywalks, wayfinding signs, gateways, greenways, and coordination with local and regional rail initiatives.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Engineering	83,000	86,000	131,000	146,000	146,000	136,000	136,000	781,000
Construction	84,000	84,000	89,000	94,000	94,000	94,000	94,000	549,000
General Capital Total	167,000	170,000	220,000	240,000	240,000	230,000	230,000	1,330,000
Estimated Personnel Cost	80,000	84,000	89,000	94,000	94,000	94,000	94,000	549,000



Sidewalk Repair Program

Dept. Priority: 11

Description

This project will provide resources for the repair, reconstruction and construction of sidewalks, driveways, curb ramps and curbs that are the responsibility of the City of Cincinnati. This project supports the labor, materials, and technologies needed to plan, design, build, and inspect the proposed improvements.

Purpose

The purpose of this project is to improve the quality of pedestrian and vehicular access within the City of Cincinnati. The project will provide resources to improve Americans with Disabilities Act (ADA) access through construction of curb ramps and reconstruction of defective sidewalks that are the City's responsibility.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	16,500	18,000	19,500	21,000	22,500	22,000	22,000	125,000
Construction	275,500	267,000	354,500	399,000	387,500	378,000	378,000	2,164,000
General Capital Total	292,000	285,000	374,000	420,000	410,000	400,000	400,000	2,289,000
Estimated Personnel Cost	16,500	18,000	19,500	21,000	22,500	22,000	22,000	125,000

Curb Ramps - Street Rehab

Dept. Priority: 12

Description

This project will provide resources for the construction, repair, and replacement of curb ramps throughout the City in concert with streets repaired under the Street Rehabilitation Program and locations where ramps need to be installed/upgraded, as identified through the City's Citizen Service Request (CSR) System. These curb ramps, constructed at intersections, improve pedestrian access along City streets for citizens with disabilities. This project supports labor, materials, and technologies needed to plan, design, build, and inspect this construction.

Purpose

The purpose of this project is to meet federal and state laws by improving accessibility for people with disabilities. The Americans with Disabilities Act requires the City to upgrade existing ramps and to install ramps at additional locations. This project allows the City to comply with the requirements of Section 4.29 of Title 28 of the Federal Regulations Part 36A- Americans with Disabilities Act Accessibility Guidelines (ADAAG), which became effective July 26, 2001.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	6,500	8,000	9,500	11,000	12,500	13,000	13,000	67,000
Construction	340,500	332,000	435,500	479,000	472,500	457,000	457,000	2,633,000
General Capital Total	347,000	340,000	445,000	490,000	485,000	470,000	470,000	2,700,000
Estimated Personnel Cost	6,500	8,000	9,500	11,000	12,500	13,000	13,000	67,000



Street Improvements

Dept. Priority: 13

Description

This project will provide resources for improvements to the through street system to increase safety and/or capacity and to support new housing and/or economic development. Project resources help leverage outside funding for specific projects from sources such as the Ohio Public Works Commission's State Capital Improvement Program (SCIP)/Local Transportation Improvement Program (LTIP), as well as Ohio Department of Transportation (ODOT) and Federal Highway Administration (FHWA) funds. Project resources support labor, materials, tools, and technologies needed to plan, design, build, and inspect these improvements.

Purpose

The purpose of this project is to improve safety and capacity on roadways with documented safety or congestion on existing through streets. Upgrades or improvements are also performed in conjunction with new housing and economic development. These resources are successfully used to advance design as needed to leverage outside funds.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Land	8,000	8,000	8,000	9,000	9,000	10,000	10,000	54,000
Construction	132,000	42,000	277,000	341,000	311,000	280,000	255,000	1,506,000
Engineering	471,000	500,000	515,000	530,000	545,000	560,000	575,000	3,225,000
General Capital Total	611,000	550,000	800,000	880,000	865,000	850,000	840,000	4,785,000
Estimated Personnel Cost	471,000	500,000	515,000	530,000	545,000	560,000	575,000	3,225,000

Spot Infrastructure Replacement

Dept. Priority: 14

Description

This project will provide resources for the replacement of deteriorated infrastructure not covered under other capital projects, including curb replacements, major pavement repairs on streets not requiring rehabilitation, and median reconstruction. This project also provides resources for pavement treatments, including pavement rejuvenation, crack sealing, and microsurfacing needed to supplement and extend the Street Rehabilitation Program. This project supports the labor, materials, and technologies needed to plan, design, acquire right-of-way, build, and inspect the proposed improvements.

Purpose

The purpose of this project is to address citizen concerns about isolated infrastructure deficiencies (e.g., curb, median, and pavement) that do not fit into other capital programs and to extend the useful life of



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pavements through use of rejuvenators, slurry seals, and other pavement treatments. This project improves responsiveness to citizen requests for repair and preserves pavement assets.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Engineering	20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Construction	389,000	380,000	510,000	570,000	560,000	545,000	540,000	3,105,000
General Capital Total	409,000	400,000	530,000	590,000	580,000	565,000	560,000	3,225,000
Estimated Personnel Cost	20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000

Street Light Infrastructure

Dept. Priority: 15

Description

This project will provide resources for the design, planning, installation, replacement, expansion, and modernization of the City's electric street light infrastructure. This project also includes the conversion of City fixtures as well as assessed street light fixtures to LED where applicable.

Purpose

The purpose of this project is to provide street lighting on City streets in order to promote public safety. Conversion to LED is consistent with City Council direction under Ordinance No. 0008-2014, reference document number 2018000352, and the 2018 Street Light Audit conducted by the City's Internal Auditor.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Equipment	80,000	180,000	200,000	200,000	200,000	200,000	200,000	1,180,000
Engineering	100,000	135,000	135,000	135,000	135,000	135,000	135,000	810,000
Construction	187,000	450,000	695,000	825,000	800,000	785,000	765,000	4,320,000
General Capital Total	367,000	765,000	1,030,000	1,160,000	1,135,000	1,120,000	1,100,000	6,310,000
Estimated Personnel Cost	100,000	135,000	135,000	135,000	135,000	135,000	135,000	810,000

Pavement Management

Dept. Priority: 16

Description

This project will provide resources for a pavement management system and includes a thorough inspection and evaluation of all streets each year. These inspections are used to measure the condition of City streets, to better measure the effectiveness of rehabilitation and maintenance programs, and to guide selection of streets for the Street Rehabilitation Program. This project supports the labor, materials, and technology needed for this project.

Purpose

The purpose of this project is to identify the condition of Cincinnati's streets and guide decisions on the appropriate time for and type of treatment, including reconstruction, rehabilitation, resurfacing, slurry seal,

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crack seal, and rejuvenation. Additionally, there is a federal standard (GASB 34) that requires that the entire street system be inspected on a three-year cycle to evaluate the conditions of public transportation assets.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	311,000	300,000	410,000	450,000	440,000	435,000	430,000	2,465,000
General Capital Total	311,000	300,000	410,000	450,000	440,000	435,000	430,000	2,465,000
Estimated Personnel Cost	11,000	12,000	13,000	14,000	15,000	15,000	15,000	84,000

Bicycle Transportation Program

Dept. Priority: 17

Description

This project will provide resources for activities that enhance and improve bicycle/pedestrian transportation, safety, and access citywide as part of the larger regional effort. Specific improvement projects may include bicycle safe inlets, bicycle lanes, sharrows, bike racks, parking, signage, railroad crossings traffic improvements, safety projects and multi-use paths/off road trails. This project helps fund labor, materials, and technologies needed to plan, design, acquire right-of-way, build, survey, and inspect the proposed improvements.

Purpose

The purpose of this project is to develop and advance bicycle/pedestrian projects, from small projects in response to community requests to large trail projects, and other projects, which improve bicycle safety or advocate increased bike/pedestrian usage. This program would also allow coordination with surrounding political jurisdictions to enhance bicycle/pedestrian usage in the region. Program funds may also be used to leverage outside funding from state, federal, and other sources. These funds are used to implement the Cincinnati Bicycle Transportation Plan, adopted on June 23, 2010.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	134,000	30,000	209,000	243,000	235,000	230,000	230,000	1,177,000
Engineering	151,000	255,000	166,000	172,000	170,000	170,000	170,000	1,103,000
General Capital Total	285,000	285,000	375,000	415,000	405,000	400,000	400,000	2,280,000
Estimated Personnel Cost	150,000	255,000	166,000	172,000	170,000	170,000	170,000	1,103,000

Minor Street Traffic Calming

Dept. Priority: 18

Description

This project will provide resources for upgrades to existing streets to reduce vehicular speed and can include minor improvements based upon safety and operational recommendations. This project includes all work necessary to plan, design, construct, and inspect the proposed improvements on the neighborhood streets, such as speed bumps, islands, bump-outs, and other calming methods.

Purpose

The purpose of this project is to provide funding for the neighborhood street calming program. This program will improve neighborhoods' livability by mitigating the impact of vehicular traffic on residential



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neighborhoods. The project supports safe and pleasant conditions for residents, bicyclists, and motorists on neighborhood streets.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	50,000	60,000	60,000	50,000	50,000	50,000	50,000	320,000
Construction	350,000	340,000	430,000	465,000	455,000	450,000	440,000	2,580,000
General Capital Total	400,000	400,000	490,000	515,000	505,000	500,000	490,000	2,900,000
Estimated Personnel Cost	50,000	60,000	60,000	50,000	50,000	50,000	50,000	320,000

Brent Spence Bridge

Dept. Priority: 19

Description

This project will provide resources for the City of Cincinnati coordination and participation with the Ohio Department of Transportation (ODOT) I-75 Brent Spence Bridge Corridor project. Funds would be used for personnel to coordinate with ODOT, local agencies and communities through multiple phases of the project that impact Cincinnati through the I-75 corridor. These funds may also be used to promote and enhance Cincinnati local streets within or adjacent to the ODOT project.

Purpose

The purpose of this project is improve traffic flow in the I-75 corridor to the Ohio River.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	360,000	860,000	860,000	1,450,000	1,450,000	4,980,000
Engineering	500,000	100,000	140,000	140,000	140,000	50,000	50,000	620,000
General Capital Total	500,000	100,000	500,000	1,000,000	1,000,000	1,500,000	1,500,000	5,600,000
Estimated Personnel Cost	125,000	100,000	140,000	140,000	140,000	50,000	50,000	620,000

Ezzard Charles Bridge Decks

Dept. Priority: 20

Description

This project will provide resources to construct 50-feet of over-build on both sides of the new Ezzard Charles Bridge that is being constructed as part of the Brent Spence Bridge Corridor project. The project will be constructed by the Ohio Department of Transportation (ODOT).

Purpose

The purpose of this project is to allow either community space or development opportunities on the sides of the Ezzard Charles Bridge.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	2,000,000	0	0	0	0	2,000,000
General Capital Total	0	0	2,000,000	0	0	0	0	2,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Neighborhood Gateways/Greenways Imprvmnt

Dept. Priority: 21

Description

This project will provide resources for the gateway and greenway improvements in the City's neighborhoods, which may occur independently or in conjunction with streetscape and roadway improvement projects. The project will contribute to the positive image of the City by providing valuable community enhancements and greenspace improvements along pedestrian, bicycle, and vehicular corridors, and entry points to the neighborhoods. Project funding may be used to leverage outside grant funding by providing local-match funds and will leverage private participation with maintenance and operating agreements with community organizations, adjacent businesses, and property owners.

Purpose

The purpose of this project is to provide funding for the planning, design, engineering, construction, and inspection of gateways and greenway opportunities.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	56,000	0	95,000	105,000	100,000	100,000	100,000	500,000
Engineering	90,000	145,000	95,000	100,000	100,000	100,000	100,000	640,000
General Capital Total	146,000	145,000	190,000	205,000	200,000	200,000	200,000	1,140,000
Estimated Personnel Cost	85,000	145,000	95,000	100,000	100,000	100,000	100,000	640,000

Streetcar System

Dept. Priority: 22

Description

This project will provide resources for the Cincinnati Streetcar system, including infrastructure improvements, major repairs, system enhancement and replacement components.

Purpose

The purpose of this project is to ensure proper operation of the Cincinnati Streetcar system in the Central Business District and Over-the-Rhine. This project will also allow the City to meet its commitment to the Federal Transit Administration (FTA) to maintain a safe and secure facility.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	660,000	1,300,000	1,540,000	1,500,000	1,360,000	1,650,000	1,650,000	9,000,000
General Capital Total	660,000	1,300,000	1,540,000	1,500,000	1,360,000	1,650,000	1,650,000	9,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Duke Street Light Installation and Renovation

Dept. Priority: 23

Description

This project will provide resources for the annual installation and replacement of approximately 20,000 street light fixtures on Duke Energy wood poles at the end of their useful lives. This project will prioritize



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the replacement of high pressure sodium (HPS) street light fixtures with light emitting diode (LED) street lighting fixtures, where applicable.

Purpose

The purpose of this project is to ensure that Duke Energy maintained street lights, installed at the request of the City, are replaced within the 30 year useful life. In addition, the project provides resources to install additional street light fixtures on Duke Energy wood poles where the City determines the existing light level can be improved to meet City standards. The project will reduce street light malfunctions and preserve the City standard street lighting investment, as well as provide the most up-to-date technology for energy efficient street lighting offered by Duke Energy.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Construction	193,000	190,000	260,000	300,000	290,000	280,000	280,000	1,600,000
General Capital Total	243,000	240,000	310,000	350,000	340,000	330,000	330,000	1,900,000
Estimated Personnel Cost	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Western Hills Viaduct -

Dept. Priority: 24

Description

This project will provide resources for labor, materials, tools, and technologies needed to inspect, prioritize, plan, design, repair, rehabilitate, remove and/or replace the Western Hills Viaduct; including but not limited to engineering, property acquisition, utility relocation, and contractor costs.

Purpose

The purpose of this project is to replace the over 80-year-old, over half mile long, deteriorated Western Hills Viaduct.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	10,000	10,000	10,000	0	0	0	0	20,000
Land	10,000	10,000	10,000	0	0	0	0	20,000
Engineering	600,000	600,000	600,000	0	0	0	0	1,200,000
Construction	4,372,500	3,650,000	3,130,000	0	0	0	0	6,780,000
General Capital Total	4,992,500	4,270,000	3,750,000	0	0	0	0	8,020,000
Estimated Personnel Cost	600,000	600,000	600,000	0	0	0	0	1,200,000



Victory Parkway Complete Street - COT MSI

Dept. Priority: 27

Description

This project will provide resources to rehabilitate the Park Avenue bridge and convert Victory Parkway from William Howard Taft to Martin Drive to a complete street. This project will provide the local matching funds to complete this project.

Purpose

The purpose of this project is to create better traffic flow for all modes of transportation. The City received an Ohio-Kentucky-Indiana (OKI) Congestion Mitigation/Air Quality (CMAQ) grant in the amount of \$6,000,000 for the construction of this project.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	3,040,000	2,000,000	0	0	0	0	0	2,000,000
General Capital Total	3,040,000	2,000,000	0	0	0	0	0	2,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Hillside Stairway Rehabilitation

Dept. Priority: 29

Description

This project will provide resources for the inspection, rehabilitation, replacement, and/or removal of the City's hillside stairways. This project supports the labor, materials, and technology needed to inspect, plan, design, acquire right-of-way, and build or remove these assets.

Purpose

The purpose of this project is to preserve and enhance pedestrian access to homes, businesses, churches, schools, playgrounds, bus stops, and other facilities or to remove these connections if requested by the community and directed by the City Council.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Engineering	42,000	27,000	20,000	20,000	20,000	20,000	20,000	127,000
Construction	386,000	0	15,000	20,000	20,000	20,000	20,000	95,000
General Capital Total	428,000	27,000	35,000	40,000	40,000	40,000	40,000	222,000
Estimated Personnel Cost	42,000	27,000	20,000	20,000	20,000	20,000	20,000	127,000

OKI Regional Coordination

Dept. Priority: 30

Description

This project will provide resources for the City's coordination with regional partners such as the Ohio-Kentucky-Indiana Regional Council of Governments (OKI), Transportation Improvement District (TID), Uptown Consortium, University of Cincinnati, Southwest Ohio Regional Transit Authority (SORTA), or the Ohio Department of Transportation (ODOT). This project supports City staff participation in various



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regional transportation strategies and preliminary design that impact the City. Project resources may be used to leverage additional public and/or private funding for infrastructure projects and construction.

Purpose

The purpose of this project is to provide staff participation to support various transportation planning, preliminary design strategies, design and construction projects to improve transportation in the City and the region in coordination with regional partners.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	104,000	100,000	135,000	150,000	150,000	150,000	145,000	830,000
General Capital Total	104,000	100,000	135,000	150,000	150,000	150,000	145,000	830,000
Estimated Personnel Cost	104,000	100,000	135,000	150,000	150,000	15,000	145,000	695,000

Gas Street Light Upgrade and Replacement

Dept. Priority: 31

Description

This project will provide resources for addressing the capital costs associated with the upgrade and replacement of the aging gas street light infrastructure.

Purpose

The purpose of this project is to provide resources to replace and upgrade the existing gas light infrastructure.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Construction	22,000	22,000	28,000	28,000	28,000	28,000	28,000	162,000
General Capital Total	24,000	24,000	30,000	30,000	30,000	30,000	30,000	174,000
Estimated Personnel Cost	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000

Traffic Control Device Installation & Renovation - CSR

Dept. Priority: 32

Description

This project will provide resources for approved traffic control devices, including raised pavement markers, reflective raised separators, rumble strips, attenuation devices or hazard markers typically installed in curves, and other roadway areas where the visibility or normal painted markings is not sufficient. These traffic control devices are installed in areas with high crash rates and on streets that are not on the street rehabilitation six-year plan.

Purpose

The purpose of this project is to provide traffic control devices for overall crash prevention program countermeasures. These traffic control devices increase the target value of the pavement markings and are

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used as an overall crash prevention program. These devices provide guidance to motorists and provide a greater conspicuity in difficult weather conditions.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Engineering	10,000	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Equipment	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Construction	93,000	70,000	110,000	130,000	125,000	115,000	120,000	670,000
General Capital Total	128,000	125,000	165,000	185,000	180,000	170,000	175,000	1,000,000
Estimated Personnel Cost	10,000	30,000	30,000	30,000	30,000	30,000	30,000	180,000

Little Miami Scenic Trail - Elstun to Ranchvale

Dept. Priority: 33

Description

This project will provide resources for a bike and pedestrian facility path along the south side of Beechmont Avenue, extending Anderson Township's work of connecting to the Little Miami Scenic Trail (LMST). The project will begin at the intersection of Beechmont Avenue and Elstun Road, then will continue east (uphill) along the south side of Beechmont, ending at the existing traffic signal at the intersection of Beechmont and Ranchvale/Redfield. Resources will be used to match Transportation Alternatives (TA) funds awarded to the City in the fall of 2022.

Purpose

The purpose of this project is to improve the mobility options for vulnerable users of the public space and connect already-built portions of the Little Miami Scenic Trail (LMST) into the Mt. Washington neighborhood. Future project phases may extend the facility uphill to the business district at Corbly/Sutton, and/or through Stanbery Park. The project is needed to provide an affordable, safe, and accessible transportation and recreation option for those directly in the project neighborhood, and those traveling through, connecting shopping, residential, employment centers, and recreation destinations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	175,000	0	0	0	0	0	175,000
Land	50,000	0	0	0	0	0	0	0
General Capital Total	50,000	175,000	0	0	0	0	0	175,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Red Bank Rd Shared Use Path

Dept. Priority: 34

Description

This project will provide resources for a bike and pedestrian facility path along the west side of Red Bank Road, centered on Madison Road. The project will begin at the intersection of Red Bank and Hetzel Street, continuing north along the west side of Red Bank, through the intersection of Madison and Red Bank, and end at the intersection of Old Red Bank and Duck Creek Road. The requested funds will be used to match



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funds being provided directly from Ohio Department of Transportation (ODOT) as part of the re-envisioned Eastern Corridor improvements.

Purpose

The purpose of this project is to improve the mobility options for vulnerable users of the public space and connect already-built portions of the Red Bank Road Shared Use Path to Duck Creek Road. Future project phases would extend south to the Erie Avenue overpass and the existing Red Bank Road Shared Use Path. The project is needed to provide an affordable, safe, and accessible transportation and recreation option for those directly in the project neighborhood, and those traveling through, connecting educational, shopping, employment centers and recreation destinations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	480,000	0	0	0	0	480,000
Land	250,000	0	0	0	0	0	0	0
General Capital Total	250,000	0	480,000	0	0	0	0	480,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Street Rehabilitation - COT DM

Dept. Priority: 35

Description

This project will provide resources for the systematic repair and resurfacing of streets throughout the City under the Street Rehabilitation Program. This project supports repairs to curbs, pavements, and roadway resurfacing. Project resources are also used to match funding from other sources including the Ohio Public Works Commission and the Ohio Department of Transportation. These leveraged funds are used to rehabilitate additional streets. This project supports the labor, materials, and technologies needed to plan, design, build, and inspect this construction.

Purpose

The purpose of this project is to improve safety for motorists and quality of life in neighborhoods by preserving and upgrading street pavement and curbs on over 985 miles of streets. These streets have an area of approximately 2,900 lane-miles (a lane mile is an area equivalent to a one-mile long by ten-foot wide lane) with a replacement value of \$3.6 billion. Additional outside funding is sought to maximize the number of streets being rehabilitated, micro-surfaced or slurry sealed in any given year (in an effort to attain City Council's 100 lane mile goal). Street Rehabilitation designs should follow the National Association of City Transportation Officials Urban Design Guide where deemed appropriate.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
Construction	41,000	0	0	0	0	0	0	0
General Capital Total	41,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Columbia Pkwy PROTECT Match - COT DM

Dept. Priority: 36

Description

This project will provide resources for local matching funds for a Promoting Resilient Operations for Transformative, Efficient, and Cost-saving Transportation Program (PROTECT) grant to rehabilitate and stabilize a section of Columbia Parkway, south of Beechmont Avenue and Riverside Drive at Friendship Park, that is being damaged by a landslide.

Purpose

The purpose of this project is to provide a safer mode of transportation along Columbia Parkway and Riverside Drive.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	221,000	0	0	0	0	0	221,000
General Capital Total	0	221,000	0	0	0	0	0	221,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Mill Creek Rd Central Incinerator Approach - COT MSI

Dept. Priority: 37

Description

This project will provide resources for improvements to the existing steel truss bridge on Mill Creek Road over Mill Creek, which is experiencing deterioration including paint failure, rusting steel members, and leaking expansion joints. This project is located near the borders of the Millvale and South Cumminsville Neighborhoods.

Purpose

The purpose of this project is to invest resources strategically to extend the service life of the bridge and maintain an important neighborhood connection for vehicles, pedestrians, and bikes between Millvale and South Cumminsville as well as access to the Millvale Recreation Center. The project will modernize critical elements of the steel truss bridge, including cleaning and recoating the structural steel members with a modern protective coating system, replacing the old expansion joints with new joints that are consistent with current design technology, and repairing selected deteriorated steel members.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	750,000	0	0	0	0	0	750,000
General Capital Total	0	750,000	0	0	0	0	0	750,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Speed Hump Modernization - COT DM

Dept. Priority: 38

Description

This project will provide resources for reconstruction of over 400 existing asphalt speed humps installed in residential neighborhoods to support street calming. Speed humps are existing in 26 neighborhoods throughout Cincinnati with over 200 speed humps located in 15 different underserved neighborhoods.

Purpose

The purpose of this project is to support neighborhood livability and safety for all users by mitigating the impact of vehicular traffic in residential areas. The project would replace or enhance asphalt speed humps that have exceeded their 15-year life expectancy.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	985,000	500,000	0	750,000	1,400,000	0	3,635,000
Engineering	0	100,000	100,000	0	100,000	100,000	0	400,000
General Capital Total	0	1,085,000	600,000	0	850,000	1,500,000	0	4,035,000
Estimated Personnel Cost	0	100,000	100,000	0	100,000	100,000	0	400,000

Stillwell Road Bridge Replacement - COT MSI

Dept. Priority: 39

Description

This project will provide resources for replacing the existing Stillwell Road bridge over Amberly Creek, which is nearing the end of its useful life. This project is located in the Roselawn neighborhood.

Purpose

The purpose of this project is to improve public safety and modernize the City's bridge infrastructure by providing a new bridge meeting modern safety standards, including upgrading the substandard railing for both vehicles and pedestrians, eliminating the weight limit currently imposed on the bridge due to its poor condition, and maintaining dependable and safe access for the approximately 70 homes on this no-outlet street for which the bridge is the only access.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	2,500,000	0	0	0	0	2,500,000
Engineering	0	250,000	0	0	0	0	0	250,000
General Capital Total	0	250,000	2,500,000	0	0	0	0	2,750,000
Estimated Personnel Cost	0	25,000	0	0	0	0	0	25,000

Downtown and Uptown Wayfinding - COT MSI

Dept. Priority: 40

Description

This project will provide resources for the design, engagement, engineering, and construction of a multi-modal wayfinding system that connects residents and visitors to major assets and amenities throughout our Downtown and Uptown neighborhoods. This new system will replace the existing aged and ineffective

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wayfinding signage and infrastructure. Downtown impacted neighborhoods include Riverfront, Central Business District, Over-the-Rhine, Mt. Adams, and West End. Uptown impacted neighborhoods include Avondale, Clifton, CUF, Corryville and Mt. Auburn, many of which are identified as underserved neighborhoods.

Purpose

The purpose of this project is to transform the existing Downtown and Uptown wayfinding signage system, which is in need of replacement due to aging, infrastructure changes, and new development. An integrated physical and digital wayfinding system will transform the City's ability to easily update messaging, remove user confusion, and maintain the system long-term. Advances in technology can provide Americans with Disabilities Act (ADA) accessible tools/content, support diverse mobility behaviors (e.g., walking, biking, public transportation), and provide Wi-Fi hot spots for underserved communities. A new system will effectively connect visitors and locals to key locations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	500,000	500,000	250,000	0	0	1,250,000
Engineering	0	275,000	275,000	25,000	25,000	0	0	600,000
General Capital Total	0	275,000	775,000	525,000	275,000	0	0	1,850,000
Estimated Personnel Cost	0	25,000	50,000	25,000	25,000	0	0	125,000

Duke Street Light Renovation

Dept. Priority: 41

Description

This project will provide resources for the annual installation and replacement of street light fixtures on Duke Energy wood poles at the end of their useful life. This project will replace high pressure sodium (HPS) street light fixtures with light emitting diode (LED) street lighting fixtures. Outside of the CBD, every neighborhood has Duke Energy street light infrastructure that would be replaced. Street light replacements in FY 2026 would begin in Avondale, North Avondale, Paddock Hills, and Bond Hill.

Purpose

The purpose of this project is to ensure that Duke Energy maintained street lights are replaced to reduce street light malfunctions as well as provide the most up-to-date technology for energy efficient street lighting offered by Duke Energy.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	1,359,000	0	0	2,000,000	3,000,000	3,000,000	9,359,000
General Capital Total	0	1,359,000	0	0	2,000,000	3,000,000	3,000,000	9,359,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Computerized Traffic Signal System - COT MSI

Dept. Priority: 42

Description

This project will provide resources to construct an interconnected fiber optic cable system and upgrade the computerized traffic signal system in Columbia Tusculum, College Hill, Northside, South Fairmount and Mount Washington.

Purpose

The purpose of this project is to modernize the fiber optic cable system and upgrade the computerized traffic signal system needed for vehicular traffic.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	1,500,000	0	1,000,000	2,800,000	3,200,000	8,500,000
Engineering	0	500,000	0	500,000	500,000	500,000	0	2,000,000
General Capital Total	0	500,000	1,500,000	500,000	1,500,000	3,300,000	3,200,000	10,500,000
Estimated Personnel Cost	0	0	100,000	100,000	100,000	100,000	0	400,000

Highland Ave Roadway Stabilization - COT DM

Dept. Priority: 43

Description

This project will provide resources for local matching funds for either an Ohio Public Works Commission (OPWC), Metro Transit Infrastructure Fund (MTIF), or other grant to repair and stabilize a section of Highland Avenue, between Slack Street and Ringold Street, that is being damaged by a landslide.

Purpose

The purpose of this project is to maintain the roadway and reduce the frequency of repairs needed to keep the pavement smooth. In addition to uneven pavement, the movement has exposed buried streetcar rails and could ultimately result in significant utility disruptions. The project is located in the Mt. Auburn neighborhood.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	300,000	0	0	0	300,000
Engineering	0	0	0	30,000	0	0	0	30,000
Land	0	0	0	30,000	0	0	0	30,000
General Capital Total	0	0	0	360,000	0	0	0	360,000
Estimated Personnel Cost	0	0	0	30,000	0	0	0	30,000



Spring Lawn Ave Bridge Replacement - COT MSI

Dept. Priority: 44

Description

This project will provide resources for replacement of the existing deteriorated bridge on Spring Lawn Avenue over Ludlow Run in the neighborhood of Northside.

Purpose

The purpose of this project is to improve public safety and modernize the City's bridge infrastructure by providing a new bridge meeting modern safety standards. The new bridge will eliminate the weight limit for emergency vehicles currently imposed on the bridge, upgrade the substandard railing, and present an opportunity to add or allow for future expansion of pedestrian and bicycle facilities.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	0	0	2,000,000	0	0	0	2,000,000
Engineering	0	0	200,000	0	0	0	0	200,000
General Capital Total	0	0	200,000	2,000,000	0	0	0	2,200,000
Estimated Personnel Cost	0	0	20,000	0	0	0	0	20,000

Lafayette Lane Landslide Rehabilitation - COT DM

Dept. Priority: 45

Description

This project will provide resources to rehabilitate and stabilize a section of Lafayette Lane near the intersection with Lafayette Circle that has been damaged by a landslide.

Purpose

The purpose of this project is to maintain the roadway and reduce the frequency of repairs needed on the one lane road that provides the only access to the seven houses on the roadway. The project is located in the Clifton neighborhood.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	0	250,000	0	0	0	0	250,000
Engineering	0	0	20,000	0	0	0	0	20,000
Land	0	0	20,000	0	0	0	0	20,000
General Capital Total	0	0	290,000	0	0	0	0	290,000
Estimated Personnel Cost	0	0	20,000	0	0	0	0	20,000



Western Hills Viaduct

Dept. Priority: 46

Description

This project will provide resources for labor, materials, tools, and technologies needed to inspect, prioritize, plan, design, repair, rehabilitate, remove and/or replace the Western Hills Viaduct; including but not limited to engineering, property acquisition, utility relocation, and contractor costs.

Purpose

The purpose of this project is to replace the over 80-year-old, over half mile long, deteriorated Western Hills Viaduct.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	2,000,000	125,000	455,000	1,420,000	1,000,000	1,000,000	6,000,000
General Capital Total	0	2,000,000	125,000	455,000	1,420,000	1,000,000	1,000,000	6,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Baltimore Ave Landslide - COT DM

Dept. Priority: 47

Description

This project will provide resources to repair and stabilize a section of Baltimore Avenue, north of Yoast Avenue, that is being damaged by a landslide.

Purpose

The purpose of this project is to maintain the roadway and reduce the frequency of repairs needed to keep the pavement smooth. In addition to uneven pavement, the movement has the potential to result in significant utility disruptions. The project is located in the East Westwood neighborhood.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	350,000	0	0	0	0	350,000
Engineering	0	0	20,000	0	0	0	0	20,000
Land	0	0	30,000	0	0	0	0	30,000
General Capital Total	0	0	400,000	0	0	0	0	400,000
Estimated Personnel Cost	0	0	20,000	0	0	0	0	20,000



Eucledan Alley Wall Replacement - COT DM

Dept. Priority: 48

Description

This project will provide resources to replace an 85-foot, 100-year-old, failing retaining wall along the east side of Eucledan Alley, south of East Charlton Street.

Purpose

The purpose of this project is to safely maintain the alley and avoid a catastrophic failure that could inflict personal injury and cause property damage. The project is located in the Corryville neighborhood.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	200,000	0	0	0	200,000
Engineering	0	0	0	15,000	0	0	0	15,000
General Capital Total	0	0	0	215,000	0	0	0	215,000
Estimated Personnel Cost	0	0	0	15,000	0	0	0	15,000

Biegler Street Retaining Wall Replacement - COT DM

Dept. Priority: 49

Description

This project will provide resources to replace a 350 foot long, failing (90 year old) retaining wall along the north side of Biegler Street, west of Harrison Avenue.

Purpose

The purpose of this project is to safely maintain the roadway and avoid a catastrophic failure that could inflict personal injury and cause property damage. The project is located in the South Fairmount neighborhood.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	450,000	0	0	0	450,000
Engineering	0	0	0	20,000	0	0	0	20,000
Land	0	0	0	20,000	0	0	0	20,000
General Capital Total	0	0	0	490,000	0	0	0	490,000
Estimated Personnel Cost	0	0	0	20,000	0	0	0	20,000



Glenway Avenue Landslide Rehabilitation - COT DM

Dept. Priority: 50

Description

This project will provide resources for local matching funds for either an Ohio Public Works Commission (OPWC), Metro Transit Infrastructure Fund (MTIF), or other grant to rehabilitate and stabilize a section of Glenway Avenue, between Wilder Avenue and Sterrett Avenue, that is being damaged by a landslide.

Purpose

The purpose of this project is to maintain the roadway and reduce the frequency of repairs needed to keep the pavement smooth. In addition to uneven pavement, the movement has the potential to result in significant utility disruptions. The project is located in the East Price Hill neighborhood.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	0	300,000	0	0	0	0	300,000
Engineering	0	0	30,000	0	0	0	0	30,000
Land	0	0	30,000	0	0	0	0	30,000
General Capital Total	0	0	360,000	0	0	0	0	360,000
Estimated Personnel Cost	0	0	30,000	0	0	0	0	30,000

Riverfront Transit Center - COT DM

Dept. Priority: 51

Description

This project will provide resources for rehabilitation and replacement of components of the Riverfront Transit Center (RTC), which is owned by the City of Cincinnati and operated by the Southwest Ohio Regional Transit Authority (SORTA). There are needs for architectural, electrical, and mechanical maintenance, rehabilitation and replacement. The RTC is located in downtown Cincinnati (CBD), but the transit center serves as a transit hub for the region and is used by SORTA (Metro), TANK (Transit Authority of Northern Kentucky) and other bus services during special events.

Purpose

The purpose of this project is to maintain the state of good repair of the Riverfront Transit Center and ensure its longevity as a transit asset in the region.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	0	0	0	2,585,000	1,200,000	1,500,000	5,285,000
Engineering	0	0	0	0	120,000	150,000	100,000	370,000
General Capital Total	0	0	0	0	2,705,000	1,350,000	1,600,000	5,655,000
Estimated Personnel Cost	0	0	0	0	120,000	150,000	100,000	370,000



Court Street Signals - COT MSI

Dept. Priority: 52

Description

This project will provide resources for the design, planning, installation, maintenance, rehabilitation, replacement, expansion, modernization, and inspection of traffic signal, street lighting, and overhead signs for Court Street signals in the CBD.

Purpose

The purpose of this project is to provide for the timely replacement, installation, maintenance, and inspection of new, deteriorated, or obsolete traffic signal, street lighting, and overhead sign equipment.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	1,500,000	0	0	0	1,500,000
Engineering	0	0	100,000	0	0	0	0	100,000
General Capital Total	0	0	100,000	1,500,000	0	0	0	1,600,000
Estimated Personnel Cost	0	0	100,000	0	0	0	0	100,000

Sedamsville Gateway Restoration - COT CBR

Dept. Priority: 53

Description

This project will provide resources for rehabilitation and enhancement of an existing gateway sign and adjacent landscaping.

Purpose

The purpose of this project is to support neighborhood identity and create a welcoming civic atmosphere in public spaces as part of Complete Street initiatives.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	30,000	0	0	0	0	0	30,000
Engineering	0	10,000	0	0	0	0	0	10,000
General Capital Total	0	40,000	0	0	0	0	0	40,000
Estimated Personnel Cost	0	10,000	0	0	0	0	0	10,000



Artist Alley Reconstruction - COT CBR

Dept. Priority: 54

Description

This project will provide resources to replace the concrete base pavement and reset as many of the original brick pavers as can be salvaged. New bricks will likely be needed to complete the project. The project is located in Pendleton.

Purpose

The purpose of this project is to provide smooth pavement. It will preserve and extend the service life of Artist Alley.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	750,000	0	0	0	750,000
Engineering	0	100,000	100,000	75,000	0	0	0	275,000
General Capital Total	0	100,000	100,000	825,000	0	0	0	1,025,000
Estimated Personnel Cost	0	100,000	100,000	75,000	0	0	0	275,000

Mt. Lookout Square Railing Replacement - COT CBR

Dept. Priority: 55

Description

This project will provide resources for the rehabilitation and replacement of the existing metal railing as needed, which is located around the parking island in the center of the Mt. Lookout business district.

Purpose

The purpose of this project is to improve the safety and aesthetics around Mt. Lookout Square.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	90,000	0	0	0	0	0	90,000
Engineering	0	10,000	0	0	0	0	0	10,000
General Capital Total	0	100,000	0	0	0	0	0	100,000
Estimated Personnel Cost	0	10,000	0	0	0	0	0	10,000



Madisonville Gateway Signage - CBR

Dept. Priority: 56

Description

This project will provide resources for design, fabrication and installation of community neighborhood gateway signs.

Purpose

The purpose of this project is to support neighborhood identity and create a welcoming civic atmosphere in public spaces as part of Complete Street initiatives.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	165,000	0	0	0	0	165,000
Engineering	0	20,000	0	0	0	0	0	20,000
General Capital Total	0	20,000	165,000	0	0	0	0	185,000
Estimated Personnel Cost	0	20,000	0	0	0	0	0	20,000

Polk Street Steps Replacement - COT CBR

Dept. Priority: 57

Description

This project will provide resources for replacing the deteriorated hillside steps between Polk Street and Conklin Street, which have been closed due to poor condition.

Purpose

The purpose of this project is to restore safe pedestrian access between Polk and Conklin streets, expanding connectivity and facilities for non-automotive travel, improving walkability and connectivity in the CUF neighborhood.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	400,000	0	0	0	0	0	400,000
General Capital Total	0	400,000	0	0	0	0	0	400,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



West End Pedestrian Safety - COT CBR

Dept. Priority: 58

Description

This project will provide resources for pedestrian crosswalk improvements that could include curb ramps, signage and pavement markings near 930 Findlay Street.

Purpose

The purpose of this project is to support pedestrian safety.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	25,000	0	0	0	0	0	25,000
Engineering	0	5,000	0	0	0	0	0	5,000
General Capital Total	0	30,000	0	0	0	0	0	30,000
Estimated Personnel Cost	0	5,000	0	0	0	0	0	5,000

Westwood Town Hall Streetscape - CBR

Dept. Priority: 59

Description

This project will provide resources for Westwood to continue previously constructed streetscape improvements along Harrison Avenue within the Westwood Town Hall Historic Neighborhood Business District (NBD). The proposed project boundary is along the north side of Harrison from Epworth Avenue to Montclair Avenue and along the south side of Harrison from Urwiler to Statham Avenue. The scope of work will include the planning, design, and construction of vehicular traffic calming and pedestrian safety streetscape improvements utilizing Complete Street strategies.

Purpose

The purpose of this project is to calm vehicular traffic, improve pedestrian safety, and support economic development.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	945,000	0	0	0	0	945,000
Engineering	0	85,000	0	0	0	0	0	85,000
General Capital Total	0	85,000	945,000	0	0	0	0	1,030,000
Estimated Personnel Cost	0	85,000	0	0	0	0	0	85,000

Capital Improvement Program

Transportation & Engineering



Anthony Wayne Curb Extensions - CBR

Dept. Priority: 60

Description

This project will provide resources for the installation of curb extensions on Anthony Wayne Avenue in Hartwell.

Purpose

The purpose of this project is to improve pedestrian safety along Anthony Wayne Avenue.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	80,000	0	0	0	0	80,000
General Capital Total	0	0	80,000	0	0	0	0	80,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

College Hill - Northside Connector Trail - CBR

Dept. Priority: 61

Description

This project will provide resources for design of a multi-model trail in the public right of way between the neighborhoods of College Hill and Northside.

Purpose

The purpose of this project is to support neighborhood vitality and provide active transportation amenities.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Engineering	0	300,000	0	0	0	0	0	300,000
General Capital Total	0	300,000	0	0	0	0	0	300,000
Estimated Personnel Cost	0	300,000	0	0	0	0	0	300,000



Hunsford Street Reconstruction - CBR

Dept. Priority: 62

Description

This project will provide resources to lower the pavement of Hunsford Street, so the curb and gutter can be installed to correct drainage deficiencies. This project is in Hartwell.

Purpose

The purpose of this project is to provide smooth pavement and provide adequate stormwater drainage. It will preserve and extend the service life of Hunsford St.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	850,000	0	0	0	850,000
Engineering	0	0	150,000	85,000	0	0	0	235,000
General Capital Total	0	0	150,000	935,000	0	0	0	1,085,000
Estimated Personnel Cost	0	0	150,000	85,000	0	0	0	235,000

Idaho and River Road Improvements - CBR

Dept. Priority: 63

Description

This project will provide resources for improvements within the River Road and Idaho Street intersection. This includes traffic signals, curb ramps, pavement markings, sidewalk, and railroad modifications to complete this work.

Purpose

The purpose of this project is to improve safety at the River Road and Idaho Street intersection and railroad crossing for vehicles and pedestrians.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	250,000	0	0	0	0	250,000
General Capital Total	0	0	250,000	0	0	0	0	250,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Winton Ridge Lane Cul-de-Sac - CBR

Dept. Priority: 65

Description

This project will provide resources for the installation of a cul-de-sac at the southwest terminus of Winton Ridge Lane in conjunction with a street rehabilitation project. This project is in Spring Grove Village.

Purpose

The purpose of this project is to provide smooth pavement and provide an easier turn-around for vehicles. It will preserve and extend the service life of Winton Ridge Lane.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	0	0	0	50,000	150,000	0	200,000
General Capital Total	0	0	0	0	50,000	150,000	0	200,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Anderson Ferry Road Improvements - CBR

Dept. Priority: 66

Description

This project will provide resources to design and implement improvements on Anderson Ferry Road, south of River Road, that are outside the scope of an existing 2021 CRISI grant funded project: River Road Highway/Rail Grade Crossing Safety Improvement Project. This includes access for vehicles, pedestrians and bicycles.

Purpose

The purpose of this project is to improve safety and connectivity.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	0	0	940,000	0	0	0	940,000
General Capital Total	0	0	0	940,000	0	0	0	940,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



OTR Gateway Signage - CBR

Dept. Priority: 67

Description

This project will provide resources for the design and implementation of a welcoming monument and public space enhancements on City-owned property in the southeast corner of Central Parkway and Liberty Street. This location would act as an entry gateway to the Over-the-Rhine neighborhood.

Purpose

The purpose of this project is to enhance Over-the-Rhine community visibility and identity as well as providing a safe and accessible public space along two major roadways in the city's central area.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	50,000	0	0	0	50,000
Engineering	0	0	10,000	5,000	0	0	0	15,000
General Capital Total	0	0	10,000	55,000	0	0	0	65,000
Estimated Personnel Cost	0	0	10,000	5,000	0	0	0	15,000



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Capital Improvement Program

Water Works

Department of Water Works

Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Water Works PIF Fund								
1	Replacement Water Mains Improvements - Lead	4,100,000	4,200,000	4,300,000	4,300,000	4,400,000	4,400,000	25,700,000
2	Replacement Water Mains Improvements	22,400,000	19,600,000	38,400,000	25,250,000	36,650,000	38,110,000	180,410,000
3	Street Improvements	9,720,000	10,500,000	11,340,000	12,240,000	13,220,000	14,280,000	71,300,000
4	Engineering Systems Improvements	900,000	600,000	0	0	0	0	1,500,000
5	Valve Replacement Improvements	470,000	490,000	510,000	530,000	550,000	570,000	3,120,000
6	Meter Improvements	2,090,000	17,170,000	17,260,000	17,350,000	17,440,000	17,540,000	88,850,000
7	Treatment Facility Improvements	3,240,000	4,010,000	1,300,000	250,000	2,350,000	2,350,000	13,500,000
8	Treatment Systems Improvements	1,300,000	1,223,000	2,590,000	9,630,000	9,510,000	12,780,000	37,033,000
9	Treatment Equipment Improvements	310,000	310,000	240,000	240,000	240,000	240,000	1,580,000
10	Lab Services Improvements	160,000	180,000	200,000	220,000	240,000	270,000	1,270,000
11	Tanks & Reservoirs Systems Improvements	130,000	0	130,000	0	130,000	0	390,000
12	Tanks & Reservoirs Facility Improvements	500,000	11,000,000	1,000,000	1,000,000	1,000,000	1,000,000	15,500,000
13	Pump Station Electrical Improvements	210,000	3,120,000	3,680,000	11,020,000	90,000	0	18,120,000
14	Pump Station Facilities Improvements	2,300,000	1,500,000	1,500,000	0	0	0	5,300,000
15	Pump Station Equipment Improvements	1,320,000	960,000	850,000	900,000	750,000	700,000	5,480,000
16	IT Equipment Improvements	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
17	IT Billing and Customer Service Improvements	130,000	380,000	300,000	300,000	300,000	300,000	1,710,000
18	IT Infrastructure Improvements	2,300,000	970,000	290,000	290,000	1,100,000	1,100,000	6,050,000
19	General Facility Improvements	600,000	600,000	450,000	850,000	850,000	850,000	4,200,000
20	Fleet OTEA Improvements	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
21	Non-Fleet OTEA Improvements	120,000	100,000	90,000	90,000	90,000	90,000	580,000
22	Private Development Improvements	800,000	830,000	870,000	900,000	940,000	980,000	5,320,000
23	Service Branch Improvements	730,000	760,000	790,000	820,000	790,000	820,000	4,710,000
24	Master Plan Water Mains Improvements	0	0	500,000	5,000,000	5,000,000	5,000,000	15,500,000
Water Works PIF Total		55,830,000	80,503,000	88,590,000	93,180,000	97,640,000	103,380,000	519,123,000
Department of Water Works Total		55,830,000	80,503,000	88,590,000	93,180,000	97,640,000	103,380,000	519,123,000



Water Works PIF Fund

Replacement Water Mains Improvements - Lead

Dept. Priority: 1

Description

This project will provide resources for the replacement of public-side lead service lines and water mains to create safe drinking water in the GCWW system. Costs are adjusted to fit current annual cost analyses for all water mains.

Purpose

The purpose of this project is the replacement of water mains and related infrastructure including but not limited to valves and public-side service lines that contain lead.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	4,100,000	4,200,000	4,300,000	4,300,000	4,400,000	4,400,000	25,700,000
Other	9,000,000	0	0	0	0	0	0	0
Water Works PIF Total	9,000,000	4,100,000	4,200,000	4,300,000	4,300,000	4,400,000	4,400,000	25,700,000
Estimated Personnel Cost	175,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Replacement Water Mains Improvements

Dept. Priority: 2

Description

This project will provide resources for proposed water main replacements, most commonly 8-inch, 12-inch, and 16-inch, and public-side service lines. Costs are adjusted to fit current annual cost analyses for all water mains.

Purpose

The purpose of this project is the replacement of water mains and related infrastructure including but not limited to valves and public-side service lines.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	22,400,000	19,600,000	38,400,000	25,250,000	36,650,000	38,110,000	180,410,000
Water Works PIF Total	0	22,400,000	19,600,000	38,400,000	25,250,000	36,650,000	38,110,000	180,410,000
Estimated Personnel Cost	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000



Street Improvements

Dept. Priority: 3

Description

This project will provide resources for the replacement of water mains and related infrastructure including but not limited to valves and public-side service lines, in parallel with street repair or rehabilitation projects initiated by other agencies.

Purpose

The purpose of this project is to provide water main participation with other agencies' street projects in a coordinated fashion to save water main replacement dollars and provide better customer service to the public.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	9,720,000	10,500,000	11,340,000	12,240,000	13,220,000	14,280,000	71,300,000
Water Works PIF Total	0	9,720,000	10,500,000	11,340,000	12,240,000	13,220,000	14,280,000	71,300,000
Estimated Personnel Cost	990,000	990,000	990,000	990,000	990,000	990,000	990,000	5,940,000

Engineering Systems Improvements

Dept. Priority: 4

Description

This project will provide resources for systems costs necessary for the evaluation of the GCWW distribution system, such as the hydraulic model.

Purpose

The purpose of this project is to implement updates to evaluation tools and models necessary to evaluate and plan for new water mains to allow for expansion into areas where there is no current water service and to meet the changing distribution system requirements recommended by the master plan.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	0	900,000	600,000	0	0	0	0	1,500,000
Water Works PIF Total	0	900,000	600,000	0	0	0	0	1,500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Valve Replacement Improvements

Dept. Priority: 5

Description

This project will provide resources for water main rehabilitation costs. The project primarily funds the repair or replacement of valves that are 16" or larger.

Purpose

The purpose of this project is the rehabilitation of water mains and related infrastructure including but not limited to valves and public-side service lines to extend the useful life of the assets.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	470,000	490,000	510,000	530,000	550,000	570,000	3,120,000
Other	350,000	0	0	0	0	0	0	0
Water Works PIF Total	350,000	470,000	490,000	510,000	530,000	550,000	570,000	3,120,000
Estimated Personnel Cost	80,000	80,000	80,000	80,000	80,000	80,000	80,000	480,000

Meter Improvements

Dept. Priority: 6

Description

This project will provide resources for the replacement of water meters, water meter batteries, water meter registers, and related equipment or infrastructure costs. In addition, the project includes funding for a complete replacement of all meters in the GCWW system.

Purpose

The purpose of this project is to ensure the reliability of the meter reading equipment in order to get accurate meter readings for customer bills and to reduce GCWW water loss caused by malfunctioning meters.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	2,090,000	17,170,000	17,260,000	17,350,000	17,440,000	17,540,000	88,850,000
Water Works PIF Total	0	2,090,000	17,170,000	17,260,000	17,350,000	17,440,000	17,540,000	88,850,000
Estimated Personnel Cost	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000



Treatment Facility Improvements

Dept. Priority: 7

Description

This project provide resources for the construction, rehabilitation, or replacement of facilities, other structures, and other water quality and treatment related facilities.

Purpose

The purpose of this project is to ensure the treatment and production of the highest quality water that meets all regulatory standards.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	3,240,000	4,010,000	1,300,000	250,000	2,350,000	2,350,000	13,500,000
Water Works PIF Total	0	3,240,000	4,010,000	1,300,000	250,000	2,350,000	2,350,000	13,500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Treatment Systems Improvements

Dept. Priority: 8

Description

This project will provide resources for the construction, rehabilitation, or replacement of pumps, motors, valves, generators, filters, and other water quality and treatment related systems.

Purpose

The purpose of this project is the improvements of systems utilized in the treatment and production of the highest quality water that meets all regulatory standards.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	1,300,000	1,223,000	2,590,000	9,630,000	9,510,000	12,780,000	37,033,000
Water Works PIF Total	0	1,300,000	1,223,000	2,590,000	9,630,000	9,510,000	12,780,000	37,033,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Treatment Equipment Improvements

Dept. Priority: 9

Description

This project will provide resources for equipment utilized in the treatment and production of the highest quality water that meets all regulatory standards.

Purpose

The purpose of this project is to provide for the replacement of analytical and monitoring systems and equipment and other water quality and treatment related equipment.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Other	0	310,000	310,000	240,000	240,000	240,000	240,000	1,580,000
Water Works PIF Total	0	310,000	310,000	240,000	240,000	240,000	240,000	1,580,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Lab Services Improvements

Dept. Priority: 10

Description

This project will provide resources for equipment utilized for water quality monitoring and to provide laboratory services.

Purpose

The purpose of this project is to provide resources for the replacement of analytical and monitoring systems and equipment and other water quality and laboratory services equipment.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Other	0	160,000	180,000	200,000	220,000	240,000	270,000	1,270,000
Water Works PIF Total	0	160,000	180,000	200,000	220,000	240,000	270,000	1,270,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Tanks & Reservoirs Systems Improvements

Dept. Priority: 11

Description

This project will provide resources for the necessary improvements to tanks, reservoirs, and water storage systems.

Purpose

The purpose of this project is to provide system improvements necessary for the operation of tanks and reservoirs, including but not limited to, pumps, motors, valves, generators, hardware, and built-in equipment.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	130,000	0	130,000	0	130,000	0	390,000
Water Works PIF Total	0	130,000	0	130,000	0	130,000	0	390,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Tanks & Reservoirs Facility Improvements

Dept. Priority: 12

Description

This project will provide resources the necessary improvements to tanks, reservoirs, and water storage facilities.

Purpose

The purpose of this project is to provide resources for the construction or rehabilitation of tanks and reservoirs, including but not limited to, facilities and other structures.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	500,000	11,000,000	1,000,000	1,000,000	1,000,000	1,000,000	15,500,000
Water Works PIF Total	0	500,000	11,000,000	1,000,000	1,000,000	1,000,000	1,000,000	15,500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Pump Station Electrical Improvements

Dept. Priority: 13

Description

This project will provide resources for the construction or rehabilitation of electrical systems at and serving pump stations, including but not limited to, generators, transformers, and other electrical improvements.

Purpose

The purpose of this project is to ensure the operation and reliability of pump station electrical systems throughout the GCWW system.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	210,000	3,120,000	3,680,000	11,020,000	90,000	0	18,120,000
Water Works PIF Total	0	210,000	3,120,000	3,680,000	11,020,000	90,000	0	18,120,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Pump Station Facilities Improvements

Dept. Priority: 14

Description

This project will provide resources for the construction or rehabilitation of pump station facilities and systems.

Purpose

The purpose of this project is to ensure the operation and reliability of pump station facilities throughout the GCWW system.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
Construction	0	2,300,000	1,500,000	1,500,000	0	0	0	5,300,000
Water Works PIF Total	0	2,300,000	1,500,000	1,500,000	0	0	0	5,300,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



Pump Station Equipment Improvements

Dept. Priority: 15

Description

This project will provide resources for ensuring the operation and reliability of pump station equipment throughout the GCWW system.

Purpose

The purpose of this project is to provide resources for properly equipping pump stations, including but not limited to, pumps, motors, valves, and related equipment.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	0	1,320,000	960,000	850,000	900,000	750,000	700,000	5,480,000
Water Works PIF Total	0	1,320,000	960,000	850,000	900,000	750,000	700,000	5,480,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

IT Equipment Improvements

Dept. Priority: 16

Description

This project will provide resources for equipment purchases such as computers, servers, routers, signal boosters, and AV equipment.

Purpose

The purpose of this project is the acquisition of hardware and equipment needed for information and digital systems that serve the GCWW system, including but not limited to, purchase, refurbishment, and installation.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Water Works PIF Total	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Water Works



IT Billing and Customer Service Improvements

Dept. Priority: 17

Description

This project will provide resources for information systems and other digital systems including but not limited to, hardware, software, and related structures.

Purpose

The purpose of the project is to upgrade or replace various digital systems, such as customer billing and messaging, contact center systems, and other customer service systems.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	50,000	130,000	380,000	300,000	300,000	300,000	300,000	1,710,000
Water Works PIF Total	50,000	130,000	380,000	300,000	300,000	300,000	300,000	1,710,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

IT Infrastructure Improvements

Dept. Priority: 18

Description

This project will provide resources for upgrades and replacement of various digital systems, such as work order management, time-keeping, mapping and GIS.

Purpose

The purpose of this project is to upgrade or replace information systems and other digital systems including but not limited to, hardware, software, and related structures.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	0	2,300,000	970,000	290,000	290,000	1,100,000	1,100,000	6,050,000
Water Works PIF Total	0	2,300,000	970,000	290,000	290,000	1,100,000	1,100,000	6,050,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



General Facility Improvements

Dept. Priority: 19

Description

This project will provide resources for upgrades, enhancements, significant repairs, and replacement to GCWW facilities, including but not limited to, concrete/masonry work, roof rehabilitation or replacement, remodeling, HVAC and other building systems improvements.

Purpose

The purpose of this project is to provide resources for new construction, renovation, demolition, site preparation, acquisition, or other related costs to replace or extend the useful life of GCWW facilities.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	600,000	600,000	450,000	850,000	850,000	850,000	4,200,000
Water Works PIF Total	0	600,000	600,000	450,000	850,000	850,000	850,000	4,200,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Fleet OTEA Improvements

Dept. Priority: 20

Description

This project will provide resources for vehicles and equipment.

Purpose

The purpose of this project is to maintain fleet equipment needs within their anticipated life cycle.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Water Works PIF Total	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Capital Improvement Program

Water Works



Non-Fleet OTEA Improvements

Dept. Priority: 21

Description

This project will provide resources for non-fleet equipment needs.

Purpose

The purpose of this project is to replace office equipment, technology, and other equipment that is out of life cycle.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Other	270,000	120,000	100,000	90,000	90,000	90,000	90,000	580,000
Water Works PIF Total	270,000	120,000	100,000	90,000	90,000	90,000	90,000	580,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Private Development Improvements

Dept. Priority: 22

Description

This project will provide resources for pipe, material, plan review, and/or inspection fees to private development projects, as permissible under GCWW Rules and Regulations.

Purpose

The purpose of this project is to enable GCWW's participation in water main extensions or upgrades with private developments, as permitted under GCWW Rules and Regulations and as defined under the development project application. These participations may include pipe, material, and GCWW labor costs.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	800,000	830,000	870,000	900,000	940,000	980,000	5,320,000
Other	1,000,000	0	0	0	0	0	0	0
Water Works PIF Total	1,000,000	800,000	830,000	870,000	900,000	940,000	980,000	5,320,000
Estimated Personnel Cost	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000



Service Branch Improvements

Dept. Priority: 23

Description

This project will provide resources for new or replacement service lines/branches in the GCWW system.

Purpose

The purpose of this project is to install new service lines or replace existing service lines in conjunction with private developments, as permitted under GCWW Rules and Regulations.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	730,000	760,000	790,000	820,000	790,000	820,000	4,710,000
Water Works PIF Total	0	730,000	760,000	790,000	820,000	790,000	820,000	4,710,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

Master Plan Water Mains Improvements

Dept. Priority: 24

Description

This project will provide resources for new water mains and related infrastructure including but not limited to valves and public-side service lines.

Purpose

The purpose of this project is to allow for expansion into areas where there is no current water service and to meet the changing distribution system requirements recommended by the master plan.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Construction	0	0	0	500,000	5,000,000	5,000,000	5,000,000	15,500,000
Other	1,000,000	0	0	0	0	0	0	0
Water Works PIF Total	1,000,000	0	0	500,000	5,000,000	5,000,000	5,000,000	15,500,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



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ALL FUNDS

FY 2026-2027 COMMUNITY BUDGET REQUESTS

The Community Budget Request (CBR) process (formally known as Community Priority Requests) is the official opportunity for Community Councils to submit up to three priority projects for funding during each biennial budget. Each request is reviewed, vetted, and prioritized by the applicable City department for inclusion in that department's budget request. Potential funding options for the projects are considered and recommendations are made to the City Council in the City Manager's Recommended FY 2026-2031 Capital Improvement Program.

The FY 2026-2027 CBR process started in July 2024 with an orientation meeting. City staff as well as Community Council representatives met for a brief presentation regarding the CBR process. This meeting included an opportunity for questions and answers. Community Councils were also encouraged to work with the appropriate City Departments to discuss potential projects before submitting applications.

Representatives of many Community Councils participated in the process, which included the submission of 81 budget requests. Information provided by the Community Councils is presented in this section, as submitted. The following report includes each of these requests and indicates the projects supported with existing resources as well as those projects included for funding in the Approved FY 2026-2031 Capital Improvement Program. Some requests will require further investigation by City staff, as indicated. Funding recommendations are clarified in the department comments.



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Neighborhood:	Avondale
Department(s):	Recreation, City Planning
Project Name:	LED Display
Funding Planned:	No, due to limited resources
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Furnish and install a 4'x 7' Double face full color LED display sign
Department Comments:	Furnish and install a 4'x 7' Double face full color LED display sign: CRC is in the process of replacing all the recreation center signs. There are not enough funds available to install the digital/electronic type signs. Hirsch Recreation Center had a new sign installed when the center was renovated. This type of sign is now one of the standard types being installed.

Capital Improvement Program

Community Budget Requests



Neighborhood:	Bond Hill
Department(s):	Transportation & Engineering
Project Name:	Pedestrian Safety Audible Crosswalk
Funding Planned:	Yes
Funding Source:	Traffic Control Device Installation and Renovation
Project Number(s):	980x239x242300
Project Description, as submitted:	Install new audible crosswalk on Reading Road from JFS up to the Business District.
Department Comments:	DOTe will work with the community on installation of the new audible devices prioritizing the Reading Road intersections of Berkley, Yarmouth, California, Dale, and Elizabeth.



Capital Improvement Program Community Budget Requests

Neighborhood:	California
Department(s):	Transportation & Engineering
Project Name:	Mural
Funding Planned:	No, due to limited resources
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Exciting improvements such as the Ohio River Trail, new businesses on Kellogg as well as new homes on the river are occurring in California. Kellogg Avenue (US 52) continues as the major thoroughfare through the community. Many individuals passing through, only know Kellogg Avenue as the community and don't realize there is a city grid of streets extending to the river, as well as homes perched on the hilltops beyond the golf course or marinas dotting the riverbank. California has a deep history and unique location from its very beginning where 3 gentlemen were traveling down the Ohio River on their way to make their fortunes during the 1880's gold rush. They didn't make it to the state of California but they did stop and named their stopping point "California"! We desire a mural on Kellogg that could tell the story of California's history. A retaining wall, constructed in 1926 near the entrance to the California Golf Course is the desired location.
Department Comments:	DOT acknowledges the project has merit but resources outside the existing budget and anticipated targets are needed. Surface preparation work appears to be limited to cleaning/pressure washing we would suggest including an additional estimated amount of \$15,000 for this work. Community may need to complete the artwork donation process which includes City Planning Commission and City Council approval and entering into an Artwork Donation Agreement with the City. DOT could assist with this process but would need funding for staff time.

Capital Improvement Program

Community Budget Requests



Neighborhood:	California
Department(s):	Recreation, Water Works
Project Name:	Playground in Community Park
Funding Planned:	Yes, conditionally (Explanation in Comments)
Funding Source:	Outdoor & Athletics Facility renovations, Outdoor & Athletics Facility renovations
Project Number(s):	980x199x261918, 980x199x271918
Project Description, as submitted:	The neighborhood of California maintains a positive relationship with adjacent Cincinnati Waterworks. Sometime in the past an agreement was established that the neighborhood could make improvements to a block of Waterworks property, adjacent to CRC owned and maintained ball park. The playground is located in the city block bounded by Renslar, Kenwood, Croslin and Bryson. The residents of California hand built the existing playground from scratch. It is in dire need of replacement/improvement. We understand that much of the cost of having a new playground is maintenance. There is currently a playground at the former Ebersole Recreation Center at 5701 Kellogg. This location is not central to the residential area and is dated (and the building use is no longer a recreation center). The neighborhood would be willing to forgo the playground at Ebersole for a new one near the center of town. In addition to a new playground, items such as picnic tables, water fountain and shelter would be welcomed additions. The proximity to CRC's ballpark would also be useful for families utilizing those ballfields.
Department Comments:	New Ebersole playground 2026-27 project. Install at the California rec area if approved, if not keep at Ebersole. Same as above, Add site amenities CRC agrees the Ebersole playground is not located at an ideal location, the facility there is no longer a recreation center and the playground is close to a busy street. When the Ebersole Playground is due for replacement, it should be removed and a new one installed at the Renslar location. The Ebersole playground is currently 6th on the list for renovation. It should be able to be renovated with the 2026 or 2027 capital budget funding. Benches and picnic tables would be added then. There will be a new ADA drinking fountain near the new baseball field. A new shelter is not part of the capital plan. An agreement with GCWW would need to be approved for the relocation to their property. The relocation would also need to be approved by CRC, or the new one would be installed at the current location on Kellogg.



Capital Improvement Program Community Budget Requests

Neighborhood:	California
Department(s):	Transportation & Engineering, Community and Economic Development
Project Name:	River Access Feasibility Study
Funding Planned:	No (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	California began in the 1800's as a river community. Very few roads existing at that time, all life was connected to the river. As time went on, all river property became privately owned. Currently there is no public access to the river except where public streets in a traditional grid, terminate into the river. There is also significant underutilized land near the I-275 bridge where an illegal camp is located. An increase in value could be obtained if residents, businesses and guests could have some limited river access. It wouldn't have to be much, a place to walk to, sit, maybe fish or put in a boat or just watch the sun set over the hills of Kentucky. We would like to study the idea and see what can be accomplished. The joint City of Cincinnati / Anderson Township "Kellogg Avenue Gateway Study" has riverfront access as one of it's recommendations.
Department Comments:	DCED has provided feedback to Community Council to refine the proposal and if they can refine it sufficiently (specifically around the property that would be required and to gain permission from owners to access the property for this purpose) then the Community Council could apply for the Neighborhood Catalytic Capital Investment Program (NCCIP). DOT has no funds for this request. CRC has no funds for this request and adding another river access is not part of the approved capital and business plan. The closest CRC river access is at Schmidt Recreation Complex.



Neighborhood:	College Hill
Department(s):	Recreation
Project Name:	Daniel Recreation Area Restoration
Funding Planned:	Yes, in part (Explanation in Comments)
Funding Source:	Athletics Facilities Reno, Outdoor & Athletics Facility Renovations, Rec Facilities Improvements - CBR, Outdoor & Athletics Facility Renovations
Project Number(s):	980x199x231903,980x199x261918, 980x199x261907,980x199x271918
Project Description, as submitted:	The College Hill Forum is requesting to update the safety and accessibility of Daniel Recreation Area. In order of priority, we would like to request the following changes: Add lighting Add benches near playground Clear overgrowth around perimeter of site Lower the manhole protruding from the soccer field Add garbage cans Put in ADA-compliant water fountains Create an ADA-accessible path from the parking lot to the basketball court and picnic areas Add a new sign at the entrance Renovate the basketball court Create an enclosure for the portolets Add grills Add picnic tables Add dog waste stations
Department Comments:	Add lighting - CRC agrees security lighting should be added. However, no resources are currently available to install a service and light poles at the site or install solar. Adding lighting is not feasible without a major project because there is no electric access point nearby. Add benches near playground – CRC approves adding benches at the playground, \$2,500. Clear overgrowth around perimeter of site – CRC maintenance has been notified to clear the over growth. Lower the manhole protruding from the soccer field – CRC will get this done with current funds, safety hazard. Add garbage cans - CRC maintenance has been notified to add garbage cans. Put in ADA-compliant water fountains – CRC will install a new ADA drinking fountain 2026-27. Create an ADA-accessible path from the parking lot to the basketball, court and picnic areas – CRC supports this, but needs additional funding. Should be able to do with 2026-27 funds.



	Add a new sign at the entrance – A new sign was installed in 2023, part of the signage project that was approved by CRC. Renovate the basketball court – CRC is proceeding with this request with current funding. The court is being enlarged to fit a 3-pt line, new hoops, asphalt and color coat. Should be completed in spring 2025. Create an enclosure for the portolets – there is an existing port-o-let enclosure, it needs repairs. CRC maintenance will repair it. Add grills, Add picnic tables, Add dog waste stations – CRC can install these new amenities. CRC maintenance has been notified.
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Neighborhood:	Columbia Tusculum
Department(s):	Transportation & Engineering
Project Name:	Park to School Sidewalk Continuation
Funding Planned:	Further investigation required (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Currently a sidewalk abruptly stops just past the entrance to Alms Park heading north on Tusculum Ave. This project would continue the sidewalk along Tusculum Ave. North from Alms Park Dr to Vineyard Place where the St Ursula Villa school has students Pre-School - 8th grade. This project will allow for connectivity of residents, students, and visitors to walk along a narrow and windy road more safely.
Department Comments:	DOT is supportive of the request and this sidewalk gap will be added the list of sidewalk gaps the department maintains. More investigation is needed to determine the need for walls to support the sidewalk and / or the earth behind the sidewalk.



Capital Improvement Program

Community Budget Requests

Neighborhood:	Columbia Tusculum
Department(s):	Transportation & Engineering
Project Name:	Gateway Signage
Funding Planned:	No (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Add gateway signage to 2 railroad bridges on the south side as cars enter into the neighborhood business district.
Department Comments:	The City does not have jurisdiction to install gateway signage on railroad infrastructure. The railroad company would have to agree to allow the community to install on the railroad property and the community has to follow the railroad procedure. If the gateways were installed within the City-Right-of-Way, then the City could support the gateway design and implementation with proper funding as done in other neighborhoods.



Neighborhood:	Columbia Tusculum
Department(s):	Recreation, Transportation & Engineering
Project Name:	Carrell Street Station Enhancements
Funding Planned:	Yes, in part (Explanation in Comments)
Funding Source:	Outdoor & Athletics Facility renovations,
Project Number(s):	980x199x6000x271918,
Project Description, as submitted:	enhance Ohio River bike trailhead with picnic tables, benches, shelter, and parking lot.
Department Comments:	Add benches, picnic tables Enhance Ohio River bike trailhead with picnic tables, benches, shelter, and parking lot. CRC approves adding picnic tables and benches to the trail head, funds would be from 2026-27. Adding a shelter and parking lot are not part of the CRC capital plan and there are no funds available. DOT response: DOTE does not have existing funds for this work. DOTE recommends the neighborhood plan for future requests of this work to be coordinated with the upcoming construction years of the ORT Oasis, which will connect to the Carrel St station. That coordination could reduce chance of new work needing to be removed for trail connection to Oasis. DOTE suggest this request be resubmitted for 2028/29 or 2030/31 budget cycles. That would allow the work to be properly coordinated with how the Oasis trail will be connected to the Carrell St Station. Oasis design is expected to begin 2025 with construction lasting as long as 2030.



Capital Improvement Program

Community Budget Requests

Neighborhood:	Corryville
Department(s):	City Planning
Project Name:	Neighborhood Plan
Funding Planned:	Yes
Funding Source:	
Project Number(s):	050x171x1000x7100/7500
Project Description, as submitted:	This is the right time to do some comprehensive, collaborative, and intentional planning for Corryville. As the neighborhood evolves alongside the University, UC Medical Center/UC Health, Children's Hospital, the Zoo, Burnet Woods, CPS, and more, we see a world of possibility to ensure that Corryville is resilient, safe, and a unique contributor to the fabric of our city. With BRT coming soon through the heart of the neighborhood, a lively business district with multiple nodes, extraordinary walkability and density, and myriad regional assets in and near Corryville we want to fund a plan that capitalizes on our assets and addresses all the opportunities here.
Department Comments:	City Planning and Engagement will take on this neighborhood plan request and aims to start in the FY 2026-2027 budget cycle.



Neighborhood:	Cuf
Department(s):	Transportation & Engineering
Project Name:	Warner Street Steps
Funding Planned:	Yes, in park (Explanation in Comments)
Funding Source:	CUF Warner Street Steps
Project Number(s):	980x233x242394
Project Description, as submitted:	Before the age of the automobile, Cincinnatians were blessed with a system of stairways throughout the city that provided pedestrians convenient access to their homes, community resources, and the city itself. The stairways between McMicken Avenue and Warner Street were originally constructed in 1915 and were structurally supported stairs. The section of stairway between McMicken Avenue and Fairview Drive was reconstructed on grade in 1994. Currently the upper section of the Warner Street Steps above Fairview Park Drive has been closed since at least 1994, and mostly either removed or in poor (semi-demolished) condition. The closure of these steps has prevented pedestrian access to, and through, Fairview Park for residents living on the top of the hill and at the bottom of the hill (West McMicken Street). The Warner Street-Fairview Drive Steps connect the West McMicken component of the CUF (Clifton Heights-University Heights-Fairview) Neighborhood Association with Fairview, and through Warner Street, connections across Fairview into Clifton Heights. As part of a long term plan to increase walkability in the CUF Neighborhood, the Warner Street Steps will provide the western access to the neighborhood over the hillside that otherwise would require a car or a 30 minute walking detour around the Fairview hillside. While the Warner Street Steps have been rebuilt from McMicken to Fairview Park Drive, the extended trip to UC or the Clifton Heights Business District is much more circuitous. The Warner Street steps being reconstructed would also allow residents from Fairview and Clifton Heights to access the Fairview Park without another 10-15 minute walking detour. With other long term steps projects, including the Polk Street Steps, the CUF Neighborhood will become manageable for west to east transportation by foot. In a previous Community Budget Request in FY 2020-2021, the Warner Street Steps project was requested. Over the FY 2023-2024, the site of the old steps has been excavated and core sampling has occurred for the long term planning. In continued meetings with the CUF Neighborhood Association and the Department of Transportation and Engineering, the project is viable and ready for the next phase. Due to the steepness of the hillside the section of stairway between Fairview Park Drive and Warner Street will need to be constructed as a structural stairway. The length of the proposed stairway is approximately 196 ft. and the change in elevation is approximately 72 feet. The estimated cost for design and to construct the stairway is estimated at \$700,000 to \$1,000,000. There is 500,000 in funds already allotted for the project but it will need additional funding to be enacted. Because the Warner Street Steps are within City of Cincinnati Right-of-Way, and therefore available 24 hours a day, it is imperative that the steps be well-lit, and that vegetation/landscaping be kept in a manner such that clear sightlines are maintained up and down the entire length of the steps. Additional, but related, infrastructure improvements should also be made to the paved western terminus of Warner Street. Those improvements should include raised curbs and sewer inlets to better manage stormwater runoff.
Department Comments:	Additional funds needed TBD from 980x233x232369 Hillside Stairway Rehabilitation program. DOTE Staff is currently performing preliminary engineering and cost evaluation. DOTE acknowledges the



	merit of including lighting in the project and will investigate further to determine if financial resources permit. The curb and storm sewer improvements may not be feasible due to existing prevailing grades and depth of existing storm sewers and would likely exceed current financial resources. DOTE street rehabilitation program will evaluate as part of their routine pavement inspection cycle.
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Neighborhood:	CUF
Department(s):	Transportation & Engineering
Project Name:	Polk Street Steps
Funding Planned:	Yes
Funding Source:	Hillside Stairway Rehabilitation, Hillside Stairway Rehabilitation - GF, Polk Street Steps Replacement - CBR
Project Number(s):	980x233x252377, 980x233x232369, 980x233x262372
Project Description, as submitted:	The Polk Street Alley steps that connect to Conklin Street in Clifton Heights are in disrepair and unusable at this time. The closure of these steps prevents pedestrian access to the CUF Neighborhood for residents living on Ohio Avenue and at the bottom of the hill (Vine Street). The Polk Street-Conklin Street Steps connect the transportation hub of Vine Street and Mt Auburn with the CUF Neighborhood Association with Clifton Heights, and through Warner Street, connections across Clifton Heights into Fairview. As part of a long term plan to increase walkability in the CUF Neighborhood, the Polk Street Steps will provide the eastern access to the neighborhood over the hillside that otherwise would require a car or a 30 minute walking detour around the Bellevue hillside. With other long term steps projects, including the Warner Street Steps, the CUF Neighborhood will become manageable for east to west transportation by foot. The Polk Alley steps can provide a vital link between Vine Street and Clifton Heights. Reconstruction of the steps will leverage a current City investment. The City partnered with the Clifton Heights Community Redevelopment Corporation (CHCURC) to help purchase the land on either side of the alley / steps which is slated to be a \$20 million, 57 unit affordable housing project. SORTA's planned Bus Rapid Transit lines will bring a bus past this property every 4 minutes. A few blocks away from the property is a major employer: the University of Cincinnati as well as other employers such as Christ Hospital, Kroger's grocery, restaurants and shops. The Polk Alley Steps will become an increasingly critical connection in both directions between Vine Street and Clifton Heights. Residents on Vine will be able to quickly connect to the amenities in Clifton Heights like the business district and Bellevue Park as opposed to the current situation which would require a vehicle given the steep hillside; conversely residents of Clifton Heights would be able to quickly connect to Inwood Park and most importantly the new Bus Rapid Transit lines taking them to / from places of employment. The CUF Neighborhood Association shares a common vision with CHCURC in investing and improving our neighborhood via the stair reconstruction. The planned investments will change the face of Vine Street and how it contributes to the CUF neighborhood, adjacent neighborhoods and the City. Reconstruction of the Polk Street steps will unify CUFNA's vision and the City's Green Plan by providing pedestrian access to jobs and the community. In discussions with DOTE, the scope of the project is anticipated to be partial to total replacement of the stairway. DOTE engineers have already evaluated the project and the site might be less expensive than the Warner Street steps as the steps have some structural elements that may be preserved.



Department Comments:	Additional funding if needed TBD from 980x233x232369 DOTE Staff is currently performing preliminary engineering and cost evaluation on this project. Upper portion of stairs encroach onto private property which may require additional R/W to be purchased.
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Neighborhood:	CUF
Department(s):	Parks
Project Name:	Bellevue Park Pavilion Stabilization
Funding Planned:	Further investigation required (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Bellevue Park is a unique park with arguably the best views of the city of Cincinnati from Over the Rhine to the Ohio River sitting at the southeast edge of the CUF Neighborhood Association. Beyond its rich history related to the streetcar system and the Christian Moerlein brewing family, it is also home to a unique structure. The Bellevue Pavilion was built in 1952, inspired by the work of Frank Lloyd Wright. The Pavilion was designed by Carl Freund, Cincinnati's famed "Parkitect," who served as the Park Board's architect for 3 decades from the 1930 – 1950's. Built when outdoor dancing was popular, this free-form stone building contains a circular, concrete-domed core, containing both a raised stage for a band and a concession stand. To one side are restrooms with cantilevered roofs and a continuous clerestory filled with metal grille-work. The cantilevered, reinforced concrete roofs reminiscent of Wright's famous "lily pad" columns at the Johnson's Wax Headquarters in Racine, Wisconsin. Miniature canopies rest on clustered, canted concrete posts and open to the sky through radiating-pattern apertures that allow light and water into raised planting beds below. The siting – on top of Bellevue incline hill and the bold, beautiful architecture make it the equal of Frank Lloyd Wright's best small buildings. It is one of the best examples of Wrightian-Organic Modernism in the city. With the Bellevue hillside and gradual slippage over the last fifty years, the pavement and concrete work around the Pavilion has begun to crack and slip westward down the hillside. In order to save the Pavilion, the hillside will require grading and stabilization along the western edge of the pavilion and probably require some major grading under the Pavilion Canopies that could impact the "Biergarten" area, including the circular drive in front of the Pavilion and some of the grass area. Extensive communications have occurred between our community and the respective partnering organizations that would need to be involved. Our community has met with the Parks Director, his Executive Assistant and the Parks' Architect, Chris Magee; as well as the City's new Geotechnical Engineer and his assistant. They have talked with Beth Johnson (Cincinnati Preservation). The intention of this community budget request is to devote funding to the study and design for the park. Currently as listed in the Parks Improvement Plan, master plans for Bellevue Park are listed in the "predevelopment phase." https://www.cincinnati-oh.gov/cincyparks/about/park-improvements-plan/ The CUF Neighborhood Association worries that the Pavilion will not survive at the current rate of degradation so we respectfully ask to move the park up in its prioritization. Based on the severity of the hillside slippage, there is concern that the historic structure, if not fixed now, might not be here to be fixed in the future. The first priority will be listing the Bellevue Park Pavilion locally and nationally as a historic structure. Estimates for this cost are about \$8,000. The second priority will be inspection and geotechnical survey of the Bellevue Pavilion, its canopies, and the area around them. Rough estimates for the comprehensive geotechnical survey are between



	40,000 to 50,000 due to the elevation changes and stability issues, including landslide potentials. The architectural preservation survey may cost up to \$8500. Design for the pavilion may cost as much as \$20,000. The first community priority will be the historic designation and the stabilization/geotechnical studies of the Pavilion, canopies, and immediate environment at the Park.
Department Comments:	The stabilization of the Bellevue Park pavilion, along with other improvements to Bellevue Park as a whole, has been identified as an important future project. A Bellevue Park Master Plan is included in the "Future" section of Parks' comprehensive three-year plan, meaning Parks has acknowledged the necessity of this work, however it is outside of the scope of Parks' available funding, resources, and capacity for the next three years. However, Parks will investigate if any preliminary / planning work on the Master Plan, such as that described in this budget request, can be addressed earlier.



Neighborhood:	Downtown
Department(s):	City Planning, Community and Economic Development
Project Name:	Neighborhood Plan
Funding Planned:	Yes, conditionally (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Recommending the City to engage with residents and businesses to develop a neighborhood plan for the Downtown neighborhood. Justification: It appears it has been since 1986 since the last Development Plan was approved. Since CBR requests need to mirror a neighborhood plan, it is a key element in aligning our requests over the coming years with a comprehensive plan. The drastic changes of work patterns and the increasingly common conversion of office space to residential underscore the need for this plan to be developed.
Department Comments:	Downtown is the City's economic core and will require close collaboration and involvement with the Department of Community and Economic Development. Therefore, coordination with DCED will be a key element to our being able to take on this project. City Planning will take on this neighborhood plan request and aims to start this in the 2026/27 budget cycle. However, coordination with DCED will be a key element to taking on this request.



Capital Improvement Program

Community Budget Requests

Neighborhood:	Downtown
Department(s):	Transportation & Engineering
Project Name:	Column Removal
Funding Planned:	Further investigation required (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	For many years, the Downtown Residents Council (DRC) of Cincinnati has been providing aesthetic improvements to a busy pedestrian walkway known as, "The Path to the Taft." While these aesthetic improvements have significantly improved the experience for those who are fully-abled to walk the path, there are still needed improvements to ensure the path is ADA-accessible for all cincinnatians to enjoy. At the entrance on 700 E Pete Rose Way, Cincinnati, OH 45202, there is a large blue column and a concrete pad that create significant access issues for persons who need ADA accommodations. We request that the City remove the pad, and if possible, the concrete column to ensure the accessibility of the Path to the Taft.
Department Comments:	DOTe acknowledges the merit of the project but resources outside of the existing budget and anticipated budgets would be needed. The subject column and pad are within the existing right-of-way but DOTe would suggest confirming Purple People Bridge Co. does not retain or claim to retain ownership of the column before proceeding.



Neighborhood:	East End
Department(s):	Recreation
Project Name:	Schmidt Park Upgrades
Funding Planned:	Yes, in part (Explanation in Comments)
Funding Source:	Outdoor & Athletics Facility renovations, Outdoor & Athletics Facility renovations,
Project Number(s):	980x199x6000x261918, 980x199x6000x271918
Project Description, as submitted:	Project description: Schmidt Park is a beautiful spot right on the Ohio River which draws thousands annually for picnics, including the Annual East End Day, soccer players and baseball. This park has been neglected for years with a band aid approach to much needed repairs. The grills are outdated and rusted out, picnic tables have sunk in the ground and need repair and/or replacement. The base of the playground is in puddles every time it rains. It needs mulch if not some type of material that is impermeable to water so the kids can continue to play there. We are requesting a total of 4 new grills; 3 to replace existing grills and 1 new grill by the shelter. We need 8 new picnic tables that are on a concrete base (or mulch at a minimum) so they will not sink in the ground over time. The shelter needs a new roof and trim board as well as an ADA drinking fountain with a bottle filler right by the shelter. In addition, our community council received a Seeds of Change grant to do a tree-planting plan for Schmidt Park which will be completed by spring of 2025. We would like to add funds for new trees.
Department Comments:	CRC approves installing the new grills and picnic tables. The main cause for the tables sinking is when the river floods it leaves mud at the site. CRC can try installing concrete pads under a few and see if that helps, but the mud from flooding will need to be cleared off. The playground has the same flooding issue, CRC will install an underdrain to help with the drainage. There are no funds for a poured in place surface, and it won't work with the flooding at the site. CRC maintenance is aware the mulch needs to be addressed when the site floods. The shelter is currently top on the list for improvements, CRC can make these improvements along with the ADA drinking fountain with 2026 and 2027 funding. CRC approves planting trees at the site. CRC can help provide \$2-\$3,000 for additional trees if grants or partnerships cannot help to do it.



Capital Improvement Program

Community Budget Requests

Neighborhood:	East End
Department(s):	Transportation & Engineering
Project Name:	Delta Ave ADA Improvements from Riverside Dr to Eastern Ave
Funding Planned:	Further investigation required (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Currently, there are no ADA accessible connections under the Oasis Rail Line between Eggleston Avenue and Stanley Avenue (4.5 miles). This project would replace the existing steps along the eastern edge of Delta Avenue under the rail line with an ADA compliant ramp to add an additional ADA accessible pedestrian connection in this area. This connection will allow new residential communities like Delta Flats and Four 23/Hoge to better access the East End commercial area along Riverside Drive as well as the recreational amenities along the Ohio River like Schmidt Fields and Boat Ramp. The growing residential community in the East End will also have better access to the jobs and commercial uses along the Columbia Parkway corridor this project is completed.
Department Comments:	DOT is supportive of the request but needs to perform further investigation on whether the reconstruction of this sidewalk is possible. The total construction cost is anticipated to be more than \$100,000.



Neighborhood:	East Price Hill
Department(s):	Police
Project Name:	CPD - Technology Refresh
Funding Planned:	Yes, in part (Explanation in Comments)
Funding Source:	
Project Number(s):	050x222x7200, 050x227x7200, 050x227x7400, 050x227x7200
Project Description, as submitted:	The East Price Hill Community Council, in partnership with Cincinnati Police Department District 3 and Information Technology Office would like to increase availability, quality, and functionality of technology. Better availability of technology will improve the perception of safety, deter crime to actually improve safety, and support community problem solving. Improving the perception of safety allows for more robust public life in East Price Hill. Promoting safety secures engaging public spaces that encourage social interaction between different types of people. In order to create a welcoming civic atmosphere, spaces must be perceived as being safe and be safe—increasing technology and adding signs for awareness will improve perception of safety and will deter misconduct in public spaces. Improved technology tools will allow for stable, properly used, and well loved spaces in our community. Because East Price Hill is a living and developing organism, cameras need to be strategically placed and working. The City of Cincinnati needs to get a bucket-truck or cherry-picker so that cameras can be repaired, moved to follow hot-spots, and installed as needed. This will give much needed agility for place-based problem solving between community and police. It's not about how many cameras we have, it is about where the cameras are and if they work. Having roving cameras throughout the neighborhood will give Police the necessary tools to follow hotspots as hotspots move throughout the community. Our community sees immediate need for 30 "CPD monitoring" signs to place strategically in the neighborhood to improve perception of safety and as a deterrent. East Price Hill is requesting 5 sets of license plate readers to be placed at each high-traffic gateway to our community, which is also accessible from 50w and Interstate 75 and is a gateway to the state and city. East Price Hill is requesting 7 pan-tilt-zoom cameras to be installed at community gathering spaces, high traffic spaces, and 3 to be roved as needed to follow hot-spots. Two speakers/mics are being requested to be utilized in Mt. Echo and Dempsey to communicate in high-risk areas, deter misconduct, and to reduce visits needed and travel time for police dispatched police. For CPD's Violent Crime Squad, we are requesting two drones and 2 hand-held investigative cameras for District 3 use in Westside problem solving.
Department Comments:	Police intends to install approximately 30 Signs could and approximately 5 LPR fixed cameras. The Speakers/Mics will not be funded as CPD currently does utilize this technology. CPD will seek additional funding for the other items included in this request that are not currently funded.



Neighborhood:	East Price Hill
Department(s):	Recreation
Project Name:	CRC - Dempsey Improvements
Funding Planned:	Yes, in part (Explanation in Comments)
Funding Source:	Outdoor & Athletics Facility renovations, Rec Facilities Improvements - CBR
Project Number(s):	980x199x6000x261918, 980x199x261907
Project Description, as submitted:	Dempsey Park at Price Hill's Cincinnati Recreation Center is geographically and figuratively located in the most livable heart of the East Price Hill community. Dempsey Park attracts citizens, especially children, with a swimming pool, soccer field, indoor Recreation Center, and play equipment. According to the 2020 United States Census Area Community Survey, 31% of East Price Hill residents are under 18 years of age (17% under 10 and 14% 10 - 17 years old). With 31% of East Price Hill being children, our community needs resources that provide engaging spaces for a lot of kids as they grow up in East Price Hill. East Price Hill, with the partnership of Cincinnati Recreation Commission, requests continued investment to insure viability for residents and visitors at all stages of life. We appreciate the generous funds and attention to Dempsey in budget cycle 24-25 and hope to see continued commitment to our families in 26-27. Open Restrooms. With the regulation soccer field, basketball court, small playground, and the futsal, open bathrooms would allow residents, of all ages, the convenience of not returning home to use bathroom facilities. Reliable bathroom access is necessary for parents of infants and small children. Seniors, too, would be able to make greater use of the park with reliable bathroom access. The restrooms in the pool house that already have external doors should be made available during operational hours. Bottle Filler. This would allow visitors the opportunity to refill water bottles and hydrate their bodies. This is especially important because it is difficult for youth to be running back and forth to get a drink out of the drinking fountain, while they are playing in a soccer game. At Price/Purcell Avenue's corner: refresh playground equipment, picnic tables, repair/maintain fencing, include safety landscaping with matching walkways. We want to encourage family activities and natural surveillance by way of utilization. There are big beautiful trees that offer shade and that is perfect for a packed lunch and for little ones to swing under the breezy trees. One fourth mile walking path to connect CRC and Library assets. Statistics show that walking paths tend to be used by middle aged adults. This would not only connect the various park facilities together, but it would also be another addition of natural surveillance. A walking path creates opportunity for adults who otherwise have no reason to visit Dempsey park to visit. The walking path would promote healthy living and walkability in the middle of and adjoining East Price Hill's business district-- (did I hear someone say smoothie bar?) Non-traditional boulder seating, leaning bars, and brush cleanup to watch soccer games and kids play atop the hill.



Department Comments:	CRC will fix fencing, address minor playground improvement at corner, install mulched walking path, add seating, clear off N hillside, install walkway from Purcell to rec center area (was a proposed mulch path, but may be able to do in concrete), refresh playground equipment, refresh picnic tables, repair/maintain fencing, include safety, and landscaping with matching walkways. Open Restrooms – CRC staff will be notified. When the new pool was constructed the restroom at the pool was to be for public use. It would be closed from October to May, while winterized. Portaloets would need to be used while it is winterized. Bottle Filler - CRC will install a new ADA drinking fountain w/bottle filler attached to the pool house. At Price/Purcell Avenue’s corner - The playground located at the corner is currently 31st on the renovation list. There currently are no funds available for a full renovation. CRC will look at minor improvements at this area (fence repairs, add picnic tables.) One fourth mile walking path to connect CRC and Library assets - CRC will further investigate this proposal. Non-traditional boulder seating, leaning bars, and brush cleanup to watch soccer games and kids play atop the hill - CRC maintenance will be notified to clean up the north hillside, so it can be used for viewing the soccer field. CRC can install a couple benches/seating once cleared out.



Neighborhood:	East Price Hill
Department(s):	Public Services
Project Name:	PS - A Litter Remedy
Funding Planned:	No, due to limited resources
Funding Source:	
Project Number(s):	
Project Description, as submitted:	East Price Hill, in Partnership with Public Services, is looking for a solution to meet the requests of our most treasured, traveled, and littered streets: Elberon, Warsaw, Glenway, West Eighth, Quebec, and Grand Avenue. The community has approved the submission of a Litter Vacuum or alternatively appropriate investment to clean where people litter and dump the most. EPH is the gateway corridor from the East to West side, from downtown to the western suburbs like Delhi and Green Township. The constantly high litter index gives potential visitors an impression of Price Hill and Cincinnati that discourages them from stopping on their way home or to work. The high presence of litter sends a signal that our community and our city is not welcoming. A litter vacuum would be new to Cincinnati's fleet. We reached out to Pierce County, Washington and asked how they liked their Litter Vacuum. They said it keeps their workers out of harm's way on busy streets, can suck up roadkill, and is great at cleaning up encampments. In many westside communities, there are places volunteers can't be sent because of dangerous traffic, e.g. Elberon, Warsaw, Glenway, Grand, Queen City/Sunset, Roll Hill, and the bike lanes across the city. A robotic solution would help with safety and frequency. While it is understood that The City is down street sweepers, street sweepers do not get to the wind-row alongside retention walls, on sidewalks, or where cars are parked. We are asking for the City Manager's Office to explore a viable solution with Public Services to see what equipment would be best to meet so many communities' expressed needs. East Price Hill relies on the expertise of Public Services to meet needs such as this.
Department Comments:	The Department of Public Services (DPS) will not be pursuing the requested equipment due to limited resources.



Neighborhood:	East Walnut Hills
Department(s):	Transportation & Engineering
Project Name:	Improvements to W.H. Taft - Conceptual Design
Funding Planned:	Yes, conditionally (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	The East Walnut Hills Assembly requests support from the Department of Transportation and Engineering for conceptual design and pre-engineering work on a redesign of the Taft-Moorman intersection and consideration of other traffic calming measures on W.H. Taft Road from Columbia Parkway to the business district at Woodburn Avenue. The Taft-Moorman intersection is of particular concern to our neighborhood, as residents report frequent collisions at this site resulting in property damage, along with speeding and other dangerous driving behaviors leading to risks to pedestrians. It is also very close to the Moorman Recreation Area “tot lot” utilized by neighborhood children, and the intersection, while having well-marked crosswalks, has no other meaningful traffic control intervention, such as an all-way stop. Visibility at this intersection appears limited by the historic building at the northeast corner having been built to the sidewalk, impairing sight lines for drivers turning onto Taft from Moorman. Just over one month before our approval of this letter, there was an injury crash at this intersection on August 23, 2024, and given the concerns frequently reported to our Assembly by nearby residents, collisions at this location are likely to recur. Additionally, there is generalized concern about speeding on William Howard Taft from Columbia Parkway heading towards our business district. This speeding predisposes collisions at the Moorman intersection to be more severe and potentially fatal to pedestrians. Taft in this section appears to have two striped westbound travel lanes, with the curb lane also used for parking. We request that the DOTE consider appropriate interventions to calm traffic along Taft, which may include: • Consideration of large curb extensions or bump-outs at the Taft-Moorman intersection to increase pedestrian visibility, improve sightlines for turning drivers, and to calm traffic on Taft. This may include segmental removal of the curbside travel/parking lane approaching the intersection. • Installing midblock “pinch points” or curb extensions in areas along Taft where the curb lane is not well utilized for parking. We understand that striping the parking lane may also reduce the tendency to speed • Conceptual redesign of the Taft-McMillan intersection to make it more compact, including removal of the slip lane. • Consideration of installing a raised intersection and all-way stop at the Taft-Moorman location, if consistent with engineering regulations and standards of practice
Department Comments:	1. Traffic calming: DOTE has an existing competitive program for funding traffic calming requests. That program utilizes quantitative data to compare requests and fund the most critical projects. DOTE cannot speak to the merit of funding requests received outside of that program.



	2. Taft and Moorman intersection: DOTE supports the installation of permanent curb extensions on Taft at Moorman to improve sightlines for turning drivers. 3. Taft and McMillan intersection: DOTE supports the removal of the slip lane.
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Neighborhood:	East Walnut Hills
Department(s):	Transportation & Engineering,
Project Name:	McMillan Improvements
Funding Planned:	Further investigation required (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	The East Walnut Hills Assembly requests the support of the Department of Transportation and Engineering for conceptual design and pre-engineering work for additional improvements to East McMillan between Victory Parkway and Woodburn, especially in front of Saint Ursula Academy. This area seems high volumes of commuter traffic and speeding, potentially due to the second eastbound travel lane. This area also sees a high degree of pedestrian foot traffic as the Saint Ursula campus incorporates both sides of the street, requiring students to cross East McMillan multiple times per day. In early September 2024, a student was struck in a marked crosswalk when a car ran a red light. We request the DOTE evaluate this area for additional traffic calming and pedestrian safety improvements, including potentially bump outs/curb extensions or a raised crosswalk. The DOTE could even consider removal of the second eastbound travel lane or conversion of that lane into a dedicated school access right turn lane for Saint Ursula, if permissible within engineering regulations and standards of practice.
Department Comments:	1. DOTE has an existing competitive program for funding traffic calming requests. That program utilizes quantitative data to compare requests and fund the most critical projects. DOTE cannot speak to the merit of funding requests received outside of that program. 2. DOTE is in the process of evaluating the removal of the parking restrictions for the eastbound curb lane.



Neighborhood:	East Walnut Hills
Department(s):	Transportation & Engineering,
Project Name:	Victory Parkway Improvements - Conceptual Design
Funding Planned:	Further investigation required (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	The East Walnut Hills Assembly requests support from the Department of Transportation and Engineering to conduct conceptual design and pre-engineering work for improvements to Victory Parkway north of East McMillan. This would be to the north of the current Eden Park Bridge and Victory Parkway Rehabilitation Project area. Specifically, we request evaluation of improved cycling infrastructure along this portion of Victory Parkway to connect to Wasson Way; improvements to the intersection of Victory Parkway and Madison Road; and consideration of right-sizing the road through a "road diet" or other appropriate improvement. Improvements to cycling infrastructure on Victory Parkway are consistent with both the City's Bicycle network plan and Plan Cincinnati. The Bicycle Plan identifies this route as a Phase One implementation target, and improvements to the Victory - Madison intersection are also identified as Phase One improvements. Victory Parkway in this section is potentially overbuilt, with room to "right-size" the roadway and to install high quality cycling infrastructure connecting both the East Walnut Hills and Walnut Hills business districts to Wasson Way. Evaluation of improvements to Victory Parkway would be consistent with the "Connect" objective within Plan Cincinnati, as a clear improvement to the multi-modal transportation network in the City, improving options for non-automobile travel. It would also foster the goal of creating a more walkable city by offering a traffic calming intervention on Victory, consistent with the "Live" objective in Plan Cincinnati. In evaluating Victory Parkway for improved cycling infrastructure, we request that the highest quality designs be considered, especially protected bike lanes. At the Victory - Madison intersection, we request that the DOTE consider removal of the slip lane from Victory to Madison Road, as this slip lane encourages unsafe driving behaviors heading into our business district at Woodburn. This intersection could be considered for a roundabout or other more efficient, compact design consistent with NACTO design principles, if consistent with other regulations and engineering standards of practice.
Department Comments:	No existing budget exists for this. The design of a redesigned Victory Parkway, from Taft to Reading, is anticipated to be sought in a future DOTE Capital Budget cycle. Construction would be requested in future DOTE budgets, based on design schedule and TBD outside grant schedules.

Capital Improvement Program

Community Budget Requests



Neighborhood:	Hartwell
Department(s):	Transportation & Engineering, SMU
Project Name:	Hunsford Street improvements
Funding Planned:	Yes, conditionally (Explanation in Comments)
Funding Source:	Street Rehabilitation, Hunsford Street Reconstruction - CBR
Project Number(s):	980x233x262308, 980x233x272366
Project Description, as submitted:	Hunsford St from the East Terminus (at the Railroad) to Curzon Avenue has many issues The end of Hunsford from the end to Woodbine, really gets a large pool of water during storms, along with pooling on other parts of the street. Street improvements including curbs and making sure every sewer drain is drawing water all the way down the street, will help the residents who live or travel on that street. In some areas the grass has grown so far into the street, the sewer drain is no longer part of the street but part of the tree lawn
Department Comments:	Design can proceed while grant funds are investigated. The construction cost is estimated at \$850,000. This request is conditionally funded by the DOTE Street Rehabilitation program. DOTE will proceed with design (in-house), when the design substantially complete, DOTE will look for funding grants that can assist with the cost of reconstructing the roadway. Construction is planned for FY 2028, pending future appropriation. SMU will fund the stormwater portion of this street rehabilitation project from its Capital Improvement Program. The stormwater portion is estimated to be \$200,000.



Capital Improvement Program Community Budget Requests

Neighborhood:	Hartwell
Department(s):	Recreation
Project Name:	Hartwell Recreation Center Improvements
Funding Planned:	Yes
Funding Source:	Athletics Facilities Renovation,
Project Number(s):	980x199x6000x251918
Project Description, as submitted:	We request renovation of the basketball courts. They are cracked and could use new hoops. The courts are heavily used. We also request a refreshed landscaping, and fencing. The fencing at this prominent heavily traveled corner is falling down corner, we also have concerns over cars losing control and possibly go into the playground, so more of a natural modern barrier would be desired. Lastly, the small playground at Burns and Ferndale has graffiti and a dead tree on the lot. The large tree in the corner is covered in dead ivy and appears to have hollow areas, indicating poor health. Given that several large branches hang over Burns Avenue, it would be prudent to assess the tree's condition. Furthermore, the weeds on the playground, killed with weed spray, should be removed, and more mulch should be added since children play there daily.
Department Comments:	Renovate basketball court/area, fix fencing at street - CRC supports the request, and has funding budgeted. The Basketball courts are top on the renovation list. New asphalt and hoops will be installed. Work should take place in 2025. The 4' high fencing along the street is being fixed this year. CRC will add aboulder/bollard at the corner. CRC maintenance has been notified about the landscaping improvements needed. CRC maintenance has been notified about Ferndale concerns and the work needed.



Neighborhood:	Hartwell
Department(s):	Transportation & Engineering, Transportation & Engineering
Project Name:	Anthony Wayne Pedestrian Safety
Funding Planned:	Yes, conditionally (Explanation in Comments)
Funding Source:	Anthony Wayne Curb Extensions - CBR
Project Number(s):	980x233x272368
Project Description, as submitted:	Traffic calming and intersection improvements along Anthony Wayne. Currently bus stops on Anthony Wayne, particularly on the Parkway side, have no real safe area for bus travelers to cross Anthony Wayne. Many of the bus stops do not have designated crosswalks, with some not really having a safe area for travelers/students to stand while waiting to cross the street. In addition, Anthony Wayne has a lot of people traveling who do not follow common traffic laws, such as speed limits, or passing legally. With the new 75 exit and entry we anticipate even more traffic coming to Anthony Wayne. Debris and chunks of rock fall onto the street from the badly maintained, unsightly retaining wall. Anthony Wayne is slated to be repaved, and we request traffic and pedestrian safety improvements.
Department Comments:	DOT supports the installation of a concrete curb extension at Anthony Wayne and Parkway to improve safety for transit users. DOT would also recommend striping the parking lane in advance of the curb extension. DOT applied for grant funding for the resurfacing of Anthony Wayne Avenue. If successful, this curb extension can be constructed with the resurfacing project. The funding for this scope of work is included in FY 2027, pending appropriation of resources.



Capital Improvement Program

Community Budget Requests

Neighborhood:	Hyde Park
Department(s):	Recreation
Project Name:	Improvements to Wulsin Recreation Area
Funding Planned:	Yes
Funding Source:	Outdoor Facilities Renovation
Project Number(s):	980x199x6000x241900
Project Description, as submitted:	The Hyde Park Neighborhood Council requests funds for improvements to the Wulsin Recreation Area at 2270 Dana Avenue. The requested improvements are: (1) playground equipment that is appropriate for children 2-5 years of age, and (2) ten additional trees. The cost estimate from the Cincinnati Recreation Commission is a total of \$45,000, which breaks down to \$40,000 for playground equipment, and \$5,000 for ten additional trees. Cincinnati residents regularly gather at the Wulsin Recreation Area for daily recreation, family reunions, birthday celebrations, events before football games at the high school, cross-country meets, baseball games, pickup soccer, and practice space for youth cheerleading squads. There is a playground with aging equipment for children 5-12 years of age, but this equipment isn't safe for the younger children who frequent the playground area. The green space is also in need of new tree plantings to provide shade and replace the large, aging trees that have provided shade to portions of the grounds for decades, several of which are in active decline. It is adjacent to the Withrow High School ballfields and a residential area that connects to the Wasson Way Trail. The space serves many families with children who don't currently have safe and appropriate playground equipment onsite, other than some swings, and not enough shade to comfortably enjoy the facilities.
Department Comments:	This work will be done in 2025-26. Install 2-5 play equipment, add trees. CRC is planning on installing 2-5yr old equipment near the swings closer to the parking area. Additional trees can be added at the site, if partnerships do not do it CRC will. Improvements to the shelter and existing playground and site were made in 2023. This work should be done in 2025-26.

Capital Improvement Program

Community Budget Requests



Neighborhood:	Hyde Park
Department(s):	Transportation & Engineering
Project Name:	Street calming on Grace Avenue
Funding Planned:	No (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	HPNC would like to request that DOTE install four (4) speed bumps/humps on Grace Avenue, between Erie and Griest, to make the area safer and more pedestrian friendly.
Department Comments:	DOTE has an existing competitive program for funding traffic calming requests. That program utilizes quantitative data to compare requests and fund the most critical projects. DOTE cannot speak to the merit of funding requests received outside of that program.



Capital Improvement Program

Community Budget Requests

Neighborhood:	Kennedy Heights
Department(s):	Transportation & Engineering, Transportation & Engineering
Project Name:	Traffic Calming at Kennedy Ave between Woodford and Zinsle
Funding Planned:	Yes, in part (Explanation in Comments)
Funding Source:	Traffic Control Device Installation and Renovation
Project Number(s):	980x239x242300
Project Description, as submitted:	Kennedy Avenue is a main artery through Kennedy Heights, but it is still a residential street with an entrance to Kennedy Heights Park. The Park entrance is very secluded with no signage, and there is no crosswalk and no signage warning that children are at play (there is playground equipment in the park as well as a very busy soccer field). We will request a crosswalk at this location under separate cover, we ultimately would like to have crosswalk to all our of park entrances as well as better wayfinding signage. We are requesting way-finding signage indicating that there is a park entrance, in both directions, and also indicated children at play, or other signage asking drivers to slow down. We would be interested in a study in this area to see if traffic cushions could be helpful in slowing traffic. There is a large residential development planned at Lumford Place, that will bring another 50 or so drivers to the street daily.
Department Comments:	DOTe has reviewed the request and will install a crosswalk at the intersection of Northdale. New park signs will be installed. DOTe has already completed a traffic study on Kennedy Ave. The street is next in line for traffic calming funding, but will not be funding with current DOTe budget. If budget provides additional funding we can install speed humps. \$10k per speed hump.



Neighborhood:	Kennedy Heights
Department(s):	Recreation
Project Name:	Improvements to June Alexander Recreation Area
Funding Planned:	Yes, in part (Explanation in Comments)
Funding Source:	Recreation Facilities Improvements, Outdoor & Athletics Facility Renovations
Project Number(s):	980x199x6000x241907, 980x199x6000x271918
Project Description, as submitted:	Please see Working Document that was submitted via email for June Alexander Recreation Area, this document summarizes community engagement and input from CRC Staff. Summary of Project Requests: The following requests are designed to improve visibility and safety of the park, update the existing facilities, and to alleviate the burden on KHCCCA from visitors using their parking lot. 1. Install Wayfinding Signage on Kennedy Avenue and Zinsle Avenue at Park Entrances. 2. Significantly cut back overgrowth at both entrances and along the fenceline to discourage loitering. 3. Move portable restroom from private property to City property. 4. Add trash receptacles in park and at entrances, empty trash after scheduled activities. 5. Enter into MOU with KHCCCA for use of the private parking lot for CRC games. 6. Compensate KHCCCA for use of the parking lot by restriping the lot. 7. Remove the mature plantings in the Memorial Garden and assist the community with new plants. 8. Provide updates to the track, including crack filling and sealing (per CRC recommendation). 9. Update/Improve the Baseball Field (per CRC recommendation). 10. Add additional benches around track. Other improvements that are outside of the scope of the CBR Program: 1. Install 2 Crosswalks on Kennedy Avenue and Zinsle Avenue at Park Entrances. 2. Add public parking for this Recreation Area on McHugh, Zinsle or Kennedy Ave. Background: June Alexander Recreation Area (JARA) was originally adjacent to the Kennedy Heights School and served as the recreation complex for the school. The School property became a Kroger in the 1980's, and the ballfield became a well-kept secret hidden behind the building. Today the old school property/Kroger building is the Kennedy Heights Cultural Campus (KHCCCA), housing the Kennedy Heights Montessori Pre-school, Kennedy Heights Arts Center and Aikido of Cincinnati. The campus has a private parking lot that is used by visitors to the Recreation Area without any agreement between KHCCCA and CRC. Location: JARA is located at 6425 McHugh Place, at the end of a residential cul-de-sac, surrounded by residential streets Kennedy Ave, Zinsle Ave and McHugh Place. There is no way-finding signage and no parking available. Access to the park is primarily on foot from one of the surrounding residential streets, both Kennedy and Zinsle are main roads with heavy traffic and speeding. The park is located on a GCWW aqueduct, and GCWW owns 2 adjacent properties at 6448 Kennedy Avenue and 3630 Zinsle Avenue. Entrances to the park are adjacent to these two properties.



	Facilities: The Park offers residents a walking track, large field for soccer, softball and baseball, and playground equipment. The neighborhood maintains a small memorial garden for June Alexander. The field is used by SAY East every day for soccer, and there is league softball/baseball scheduled as well. Neighborhood residents use the walking track and playground equipment daily. Naming and Location Issues: Residents know this park as June R. Alexander Playfield, and the sign reads "June R. Alexander Playground at Kennedy Heights Recreation Area". The CRC website refers to it as Kennedy Heights Softball Field and Kennedy Heights Playground. Directions to the field give the address as 6026 McHugh, an address that does not exist. Kennedy Heights has 6 Parks and Rec areas, 4 that have Playgrounds, 3 that have Ballfields and one that is already named Kennedy Heights Park. We would like to standardize the name and address for this park.
Department Comments:	1. Install Wayfinding Signage on Kennedy Avenue and Zinsle Avenue at Park Entrances. If feasible, CRC will look to install wayfinding signage at these locations, as part of the ongoing signage project. 2. Significantly cut back overgrowth at both entrances and along the fence line to discourage loitering. CRC maintenance has been notified to cut back the overgrowth. 3. Move portable restroom from private property to City property. CRC will move the protolet off non- CRC property. If space is available, we will install a Portolet enclosure. 4. Add trash receptacles in park and at entrances, empty trash after scheduled activities. CRC maintenance has been notified to add trash cans, and empty them more frequently. 5. Enter into MOU with KHCCCA for use of the private parking lot for CRC games. CRC has been notified an agreement with KHCCCA is needed to address the parking issue at the site. 6. Compensate KHCCCA for use of the parking lot by restriping the lot. Same as item 5, this would be part of an agreement. 7. Remove the mature plantings in the Memorial Garden and assist the community with new plants. Will need more information on this request and location of the garden. CRC can assist, or get KCB involved. CRC maintenance does not maintain these type garden areas. 8. Provide updates to the track, including crack filling and sealing (per CRC recommendation). CRC will repair bad areas, crack fill and seal the walking loop. 9. Update/Improve the Baseball Field (per CRC recommendation). The baseball field is currently 6th on the list for renovations. Once the sites above it our improved, CRC will make improvements to the baseball field. Funds will be budgeted to do the renovations, it should be done with the 2027 funds if not sooner. Est cost \$100k. 10. Add additional benches around track. CRC will install benches around the walking loop. Est cost \$3500. Other improvements that are outside of the scope of the CBR Program: 1. Install 2 Crosswalks on Kennedy Avenue and Zinsle Avenue at Park Entrances. (DOTE request) 2. Add public parking for this Recreation Area on McHugh, Zinsle or Kennedy Ave. Adding a parking lot at the site is not part of the CRC capital plan, and there are no funds available for this request. CRC should work out an agreement with the KHCCCA. DOTE review Install 2 Crosswalks on Kennedy Avenue and Zinsle Avenue at Park Entrances.

Capital Improvement Program

Community Budget Requests



Neighborhood:	Lower Price Hill
Department(s):	Transportation & Engineering
Project Name:	Traffic Calming and Pedestrian Safety Efforts for Lower Price Hill
Funding Planned:	Yes, in part (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	The Lower Price Hill Community Council would like to apply for the replacement of plastic bollards with permanent landscaped bump outs, accessible ramps, and crosswalks at Burns and Depot, State and Hatmaker, and State and Elberon for the CBR 2026-2027 application. These efforts could also benefit East Price Hill and surrounding neighborhoods.
Department Comments:	Curb extensions cannot be installed at State and Elberon due to the width of the street. Improvements for State Ave and Hatmaker, 8th St and Burns, or 8th St and Depot are already fully funded in the upcoming "State to Central" project, which will break ground in 2027.



Neighborhood:	Madisonville
Department(s):	Transportation & Engineering
Project Name:	Madisonville Gateway Signage
Funding Planned:	Yes
Funding Source:	Madisonville Gateway Signage - CBR, Madisonville Gateway Signage - CBR
Project Number(s):	980x232x262374, 980x232x272374
Project Description, as submitted:	Several major entryways into Madisonville either do not have gateway signage, or have older signs in need of replacement. The Madisonville Community Council would like to request new gateway signage in 3 locations: Red Bank Expressway and Duck Creek Road/Medpace Way Madison Road and Plainville Road (replacement) Murray Triangle - intersection of Murray and Erie (replacement) We include in this request is funding for construction and installation of gateway signage. Gateway signage will be created and approved through a public engagement process.
Department Comments:	The engineering and design work is included in FY 2026. The construction is included in FY 2027, pending future appropriation of funding. DOTE supports this project. This activity supports complete streets initiatives. The cost estimate for fabrication and installation for a typical large gateway sign is currently costing between \$35,000 - \$60,000 each. Smaller scale gateway signs will cost less.



Neighborhood:	Madisonville
Department(s):	Transportation & Engineering, Parks
Project Name:	Bramble Park Paved Trail Extension Feasibility Study
Funding Planned:	Further investigation required (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	The Madisonville Community Council would like to request a feasibility study be conducted to investigate options to connect this new stub to points north, to potentially connect it to assets such as the Bramble School, Little Duck Creek Nature Preserve, Madisonville Neighborhood Business District, and the new Shroder Middle School, at the site of the former Lighthouse School on Desmond.
Department Comments:	A feasibility study to look at possible connections between Bramble Park and other destinations in and around Madisonville would be beneficial. No existing or FY 2026-27 requested funds can pay for this study. Any work outside the ROW would need to be led by Parks, or property owner. This plan describes connecting a future paved trail on Park Board land to other public and private properties via DOTE controlled roads. Parks will be happy to work with DOTE on investigating aspects of this work that directly connect to Park land, but believes this project mostly falls under the scope of DOTE's authority and expertise.



Capital Improvement Program

Community Budget Requests

Neighborhood:	Madisonville
Department(s):	Recreation, Parks
Project Name:	Bramble Park Improvements
Funding Planned:	Yes, in part (Explanation in Comments)
Funding Source:	Outdoor Facilities Renovation, Outdoor & Athletics Facility Renovations
Project Number(s):	980x199x6000x241900, 980x199x6000x261918
Project Description, as submitted:	In recent years, the Cincinnati Recreation Commission has made several major updates to Bramble Park in Madisonville. To help reinforce those investments by CRC, the Madisonville Community Council would like to request further improvements: - Solar shade options for the new fitness equipment area - Security lighting, particularly near the baseball field and basketball courts -Designated space and materials for a community garden -Bandstand and lightning near the light post and new electric box that was installed at the beginning of the parking lot -Improved no parking signage and guardrail along the driveway entrance to reduce congestion from double parking that blocks users from driving into the park
Department Comments:	-Funds to add a swing bay, add signage/boulders to entrance add lights (if feasible) to existing Duke poles. There is a Duke pole on Bramble that would light up the BBall court and shelter area. Solar shade options for the new fitness equipment area – CRC approves the request, but there are no funds available to install shade structure(s) there. Est cost \$15k per structure, probably need two (\$30k). If additional trees will help, we can look at that option. -Security lighting, particularly near the baseball field and basketball courts – CRC approves request and will see if lighting can be added to Duke poles (there is one on Bramble ave) like we did at the parking area. There are no funds available to install poles and lighting. A solar pole and light will cost \$10k+ each, would need 3-4 poles (\$40k). -Designated space and materials for a community garden – CRC approves the request, we can work with the community and the Park Board to find a location. The community would need an agreement and to maintain it. -Bandstand and lighting near the light post and new electric box that was installed at the beginning of the parking lot – CRC approves the request, but there are funds no to install a new stage area (\$50k). The existing concrete plaza was modified some to stage an event from, we can look at more modifications to make it work better (\$5k). Lights were added to the Duke pole by this area, and there is an existing light fixture there. Duke has been contacted, and lights can be added to a pole on Bramble. CRC will pay for it. -Improved no parking signage and guardrail along the driveway entrance to reduce congestion from double parking that blocks users from driving into the park: CRC approves the request and will install signage and boulders/other to prevent parking along the entrance roadway. -The community also requested adding a swing bay at the playground, not enough swings and it's a heavily used space. CRC approved this request and is looking to see where it would fit. (\$15K). Bramble Park is on land owned by the Cincinnati Park Board; however, it is managed by CRC. Parks is happy to collaborate with CRC on this project as necessary but defers to CRC for the management and implementation of the requested improvements.

Capital Improvement Program

Community Budget Requests



Neighborhood:	Mount Adams
Department(s):	Parks, Transportation & Engineering
Project Name:	Landscaping for replacement Gateway Sign
Funding Planned:	Yes, conditionally (Explanation in Comments)
Funding Source:	
Project Number(s):	050x202x7300
Project Description, as submitted:	Mt. Adams has received funding through NBDIP for a replacement Gateway Sign to be installed at the intersection of Ida Street and Art Museum Drive. Design for the replacement sign has been completed by the City of Cincinnati Office of Architecture and Urban Design and installation is scheduled for 2025. As a continuation of this community improvement, we are requesting funding for landscaping to surround the base of the replacement gateway sign. Ongoing maintenance of the landscaping will be handled by the Mt. Adams Beautification Association.
Department Comments:	Parks is likely able to complete this project within the limits of its current budget. Parks Operations staff will first need to engage with the community to understand the intended scope and timeline of this project. Parks was provided a comprehensive presentation of the intended signage for the project, but no details on the size and specifications of landscaping being requested. Parks is happy to work with the community to achieve a realistic vision for the project. DOTE will not be providing funding for this project, but will work with Parks to coordinate the design of the gateway with the landscape design at this location.



Neighborhood:	Mount Adams
Department(s):	Transportation & Engineering
Project Name:	Parabolic mirrors
Funding Planned:	Further investigation required (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Three significant intersections in and around Mt. Adams have become progressively unsafe for drivers and pedestrian traffic. Locations include: Kilgore Street at Monastery Street, Elsinore at Van Meter and Monastery Street at Third Street, westbound coming off Columbia Parkway. Mt. Adams is one of Greater Cincinnati's most walkable neighborhoods and these 3 intersections would be made safer with parabolic mirrors installed. Due to the unique topography of Mt. Adams, the hills and awkward turning options create a challenge to drivers who may not clearly see cross-traffic, pedestrians and non-motorized vehicles. Estimated cost is per unit plus installation.
Department Comments:	DOT does not install or maintain parabolic mirrors. Reviewing crash data shows one reported crash at the requested intersection. DOT will investigate if paint and sign changes can be made to improve sight lines at the intersections.



Neighborhood:	Mount Lookout
Department(s):	Transportation & Engineering,
Project Name:	Mt. Lookout Square Parking Island Railing Replacement
Funding Planned:	Yes
Funding Source:	Mt. Lookout Square Railing Replacement - CBR
Project Number(s):	980x232x262375
Project Description, as submitted:	The railing surrounding the Mt. Lookout Square parking island is essential for both safety and aesthetic reasons, providing visual separation and a physical barrier between parked cars, pedestrians, and an active roadway, In recent years, the railing has fell into disrepair, with rust and fading paint along with chipping across the railing, which is wrought iron. In addition, the railing has been damaged by truck traffic navigating Mt. Lookout Square, with a portion of the railing being removed for safety reasons as it was no longer secured to the bollards below it.
Department Comments:	DOT is supportive of a replacement railing in Mt. Lookout Square's center parking island to meet the community's objectives for the business district. The roadway geometry is a potential challenge to the long-term integrity of the railing as vehicles hit both the north and south end wall and railing while making turning movements at the intersections.



Neighborhood:	Mount Washington
Department(s):	Parks
Project Name:	Stanbery Park Interpretive Signs
Funding Planned:	Further investigation required (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	This CBR is for funds to place interpretive signs with QR codes along the Shoop Trail, Stanbery Park's most popular trail. The signs will engage and educate park users and be a vehicle for recruiting much-needed volunteers to remove non-native, invasive plants (NNIs) that threaten the health of the forest. Stanbery Park is already a treasured asset in the Mt. Washington community. Walk the trails and you will see a diverse population of users from seniors to dog walkers to students on field trips with their teachers. Over one thousand school children come to Stanbery Park every year to look for fossils, observe wildlife, hike the paths, and connect with nature. The park is used as an outdoor learning lab by Sands Montessori, Mt. Washington School, and Meridian Montessori. In 2021, Travel + Leisure named Stanbery Park one of the best parks in the U.S. for kid-friendly hikes. Interpretive signs would allow all who use the trails to learn about Stanbery Park's geologic and cultural history, as well as its environmental significance and challenges: The rock outcroppings go back 600,000,000 years to the Paleozoic era. Today, children, adults, amateurs and professionals search for the now extinct Trilobites, Brachiopods and other life forms that lived in the warm shallow seas that once covered the area. Stanbery Park is culturally and archaeologically important as it was the site of Native American cultural places and sacred spaces, containing precontact and historic burials. The park was originally set aside as a wild and natural lowland floodplain habitat that includes an extensive variety of endangered/threatened species such as American woodcocks, bald eagles, mink, and migratory warblers and waterfowl. It contains diverse wildflower and insect populations that are especially rare now in urban areas. The health of the forest is threatened by a wide variety of NNIs (Amur honeysuckle, garlic mustard, Japanese chaff flower, Japanese barberry, Callery pear, Tree-of-Heaven, multiflora rose, lesser celandine, wintercreeper, etc.). Invasive species can lead to the extinction of native plants and animals, destroy biodiversity, and reduce and alter wildlife habitat. Members of the Stanbery Park Advisory Council (SPAC) are working with the park naturalists to eradicate these intruders; our most recent NNI removal was on August 21, 2024. The interpretive signs will provide a vehicle with which to recruit volunteers for NNI removal events. The QR codes on the signs will allow those interested to do a deeper dive into any of the above areas of interest. The QR code on the NNI plant sign will direct potential volunteers to sign-up forms for our scheduled non-native, invasive plant removal events. Increased volunteers will make us more effective in restoring the health of the forest. SPAC is planning to do six NNI plant removal events in 2025.



	SPAC will support the efforts of Brandon Reynolds, a recent recipient of a Cincinnati Parks Foundation grant to remove Amur honeysuckle from Stanbery Park. A stipulation of the grant is that Brandon must hold a park event in October 2024 and recruit volunteers for it. The event will be held on October 19, 2024. SPAC has committed to volunteering on that day and recruiting as many volunteers as possible. We believe adding interpretive signage will increase residents' understanding of and appreciation for the amazing asset that Stanbery Park is in our community. It will also generate greater participation in events to remove non-native, invasive species. Site-specific signage is vital to learning, understanding, and finding value in an area's past and present, while also generating future action.
Department Comments:	After consulting with Parks' Communications Team, it was determined that this project is a significantly bigger lift than is currently available from a capacity standpoint. Signage in this number and level of detail would require outsourced design work and likely creation, and many hours from our internal Communications, Land Management, and Operations teams from a design, installation, and ongoing maintenance standpoint. Costs (labor aside) would fall more in the \$5,000 - 6,000 range. Parks would be open to exploring a significantly scaled back version of this proposal, e.g. smaller, internally produced signs with a QR code linking to Park's existing volunteer opportunities landing page.



Capital Improvement Program

Community Budget Requests

Neighborhood:	Mount Washington
Department(s):	Recreation
Project Name:	Mt. Washington Pool Furniture
Funding Planned:	Further investigation required (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	The Mt. Washington CRC pool is the furthest east pool in the City. Now with Coney Island closed this is the closest pool for far east sides to use. Not only does the pool provide easy access to exercise and recreation for our residents, but it allows the kids in summer camp to swim every day. Any immediate Maintenance issues with the pool have been resolved. However, the pool is ageing and providing updated pool furniture is a cost effective way to provide more comfortable environment and attract more members.
Department Comments:	CRC approves the request, but Capital funds can only be used for fixed benches. If portable lounge chairs/furniture are to be installed, operating funds are needed. As of now there are no operating funds available. CRC will see what inventory they have for all the pools and try and install some there.



Neighborhood:	Mount Washington
Department(s):	Transportation & Engineering
Project Name:	Mt. Washington Business District Banners
Funding Planned:	No (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	This project is an exciting initiative to continue to enhance the visual appeal and community identity of our neighborhood through the installation of new, vibrant community banners in our business district. This project aims to celebrate the unique character of Mt Washington, promote local business, and create a welcoming atmosphere for residents and visitors.
Department Comments:	DOTe does not provide resources for banners on light or signal pole infrastructure. The existing pedestrian level light poles in Mt. Washington's business district have had banner arms and banners in the past. There are some existing light poles that will require banner arm replacements. The City's current Banner Policy includes a Banner Donation Agreement between the city and the recognized community council/association. There are design guidelines that govern content, size and placement. DOTe would anticipate the current policy be followed. DOTe has no program to purchase banners for the community.



Neighborhood:	North Avondale
Department(s):	Recreation
Project Name:	North Avondale Recreation Center & adjacent School Property
Funding Planned:	Yes, in part (Explanation in Comments)
Funding Source:	Recreation Facilities Improvements, Recreation Facilities Renovation
Project Number(s):	980x199x6000x241907, 980x199x6000x261901
Project Description, as submitted:	NORTH AVONDALE RECREATION CENTER AND SCHOOL ADJACENT PROPERTY IMPROVEMENTS (9/29/24) Project lead: Sarah Koucky, Corresponding Secretary, North Avondale Neighborhood Association Dan Jones –Cincinnati Recreation Department Community benefits: Build upon a highly visible and well used public place as the center show piece of North Avondale; showcase as an innovation and environmentally sustainable area; increase return visits; improve safety and comfort; activate and improve engagement in the community. Total request \$175,200. 1. Construct a wall and door to the multipurpose room inside the recreation center. There is currently no door and the noise from the welcome desk can impact meetings and other activities. Adding an additional wall at the entrance to the outer room, that would give the center another room to use. This area is currently used to store miscellaneous equipment and tools. \$25,000 2. Complete the partial paved walking path completely around the playfields from playground to tennis courts to include the circumference of the entire playfield and improve the current street access to North Fred Shuttlesworth, along the west side of the tennis courts. This area provides connectivity to the shared space with the Avondale community and currently is listed as a safe bike map in the city. The new paths around the playfield and to North Shuttlesworth would include safety lights, exercise stops and measurements for walkers, runners, bikes, strollers and wheelchairs for health and wellness activities. \$75,000 Adding additional resurfacing up to North Fred Shuttlesworth would allow safe bike access for school children and the community through the recreational center and school to North Fred Shuttlesworth. A cable at the street entrance currently blocks access to motor vehicles, pedestrians and bikes. A new gate allowing only pedestrians and bike access is needed. Students currently use the neighbor's yard for access. \$15,000 3. Upgrade the public sign at the entrance to the Recreation Center. The current sign is very small and difficult to see and identify the center. North Avondale residents would like to see an electronic sign that could advertise activities at the Recreation center. \$20,000 4. Update, improve and install additional solar lighting to increase the safety at the soccer and baseball fields for sport participants and spectators. \$20,000 5. Install speed bumps in the parking lot to slow down traffic inside the current parking lot. \$5,000



	6. Improve the community experience for the playground for North Avondale Recreation Center, North Avondale Montessori School students and North Avondale families: - o Install dog waste stations along Clinton Springs entrance and N. Fred Shuttlesworth Circle. \$200 - o Replace brick pavers in the playground area that were removed due to drainage issues. \$ 15,000 North Avondale Neighborhood Association serves a vibrant and diverse neighborhood. We believe that by developing and maintaining an inviting and engaging space will encourage even greater social interaction between all different types of people. Both the North Avondale Recreation Center and the North Avondale Montessori School support so many families from our neighborhood and neighbors from all across the city. The continual improvement of our playfields and playground will create a more livable community, one that brings together healthier and happier neighbors and will decrease mortality and chronic and acute diseases.
Department Comments:	1. Construct a wall and door to the multipurpose room inside the recreation center. CRC will see if this is feasible, it is approved by CRC. CRC will design and install the wall/door. 2026 funds can be used if it can be done. 2. Complete the partial paved walking path completely around the playfields CRC approves the project. The site was renovated with walkways connecting the entire site, but not a full loop. Additional lighting and exercise stops would require additional funding to be identified. 3. Upgrade the public sign at the entrance to the Recreation Center. A new sign was installed to replace the old sign that was in poor condition. There are plans to upgrade it again. CRC does not have funding to install an electronic sign. Costs would exceed \$35k with electric installed. 4. Update, improve and install additional solar lighting to increase the safety at the soccer and baseball fields for sport participants and spectators. \$20,000 CRC approves adding security lighting to the site, but does not have funding for it. CRC does not approve or have funding for full athletic lighting of the sport fields for activities, it is not part of the capital plan. 5. Install speed bumps in the parking lot to slow down traffic inside the current parking lot. \$5,000 This would be a CPS request, they control the parking lot. CRC can work with them, if they don't have funding. 6. Improve the community experience for the playground for North Avondale Recreation Center, North Avondale Montessori School students and North Avondale families: Is this a programming request? The playground was fully renovated in 2023-24. 7. Install dog waste stations along Clinton Springs entrance and N. Fred Shuttlesworth Circle. \$200 CRC maintenance has been notified about this request.



	8 Replace brick pavers in the playground area that were removed due to drainage issues. \$ 15,000 CRC approves this project, but does not have funding for it. The playground was renovated with seating and access. A new playground was installed in 2024 along with overall site improvements – new tennis/pickleball courts, a soccer mini pitch court, dugouts, portolet enclosure and site access.
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Neighborhood:	North Avondale									
Department(s):	Parks									
Project Name:	North Avondale Parks United- Seasongood and MLK Park									
Funding Planned:	No, due to limited resources									
Funding Source:										
Project Number(s):										
Project Description, as submitted:	North Avondale Community Budget Request Project- MLK Park and Seasongood Square Park United- North Avondale Neighborhood Association (NANA) is requesting Community Budget funding for infrastructure improvements in our parks in the shared neighborhood in common with Avondale. These improvements are consistent with the design plan developed by Human Nature, Inc. as part of the Master Plan for North Avondale (Urban Fast Forward), the City Parks 3-year plan and Green Cincinnati goals. Infrastructure improvements to MLK and Seasongood Square Park will create more inviting outdoor community gathering and event spaces, promote healthier living environments and community connectivity through performances, relaxation, reflection, exercise, and recreation. Connecting and improving these parks will provide the catalyst to connect our communities, both Avondale and North Avondale with surrounding communities, businesses, educational, recreational and religious institutions and will promote vibrancy and economic activity for our Neighborhood Business District. The long term vision is to connect both the MLK Park and Seasongood Square Park together for art activities, performances and community gathering spaces. These infrastructure improvements are essential to park safety, utility and our neighborhoods ability to promote healthier lifestyles, and better health outcomes for our residents. The requested park improvements will include: Irrigation systems to maintain the gardens and community gardens. Both parks currently have access to water through their Murdock systems. MLK improvements would require an upgraded irrigation system to improve their current requirement to manually hook up to the Murdock watering system for their community gardens. Seasongood is requesting new City of Cincinnati Water access at the north end of the park to service the gardens. The current water access is at the south east end of the park and has to run the entire length of the park to the north end. The current GCWW access is used to provide water to the drinking fountains, bathrooms and the gardens all within the entire park. By adding a new GCWW direct access to water would prevent the current water volume, high leak and failure rate issues. NANA currently maintains the irrigation system at the north end of Seasongood. Estimated \$150,000 for each park. Solar Safety Lighting installation at both MLK and Seasongood to increase resident’s safety in the evening hours. This will enable all families to utilize the parks for longer hours of each day. Estimated: 5 solar lights \$25,000 for each park. Electric service to be installed at both MLK and Seasongood to allow organizations to have outdoor performances and other types of functions that require electricity and no longer require events such as the annual Back2School Carnival to bring their own generators. Estimated \$200,000 <table><tr><th>Number</th><th>Infrastructure Improvement</th><th>Estimated Expense</th></tr><tr><td>1</td><td>Irrigation system installation for MLK and Seasongood</td><td>\$150,0000 each park</td></tr><tr><td>2</td><td>Install electric service (200 amps) for MLK and Seasongood</td><td>\$75,000 Seasongood, \$125,000 MLK Park</td></tr></table>	Number	Infrastructure Improvement	Estimated Expense	1	Irrigation system installation for MLK and Seasongood	\$150,0000 each park	2	Install electric service (200 amps) for MLK and Seasongood	\$75,000 Seasongood, \$125,000 MLK Park
Number	Infrastructure Improvement	Estimated Expense								
1	Irrigation system installation for MLK and Seasongood	\$150,0000 each park								
2	Install electric service (200 amps) for MLK and Seasongood	\$75,000 Seasongood, \$125,000 MLK Park								



	3	Install 5 solar lights at both MLK and Seasongood	\$25,000 each park
Department Comments:	This project is in our Park Improvement Projects 3-Year Plan; however, we do not currently have funds to dedicate to it. This project began as a collaboration between the Park Board and Cincinnati Parks Foundation, a 501(c)(3), who has committed to fundraising the dollars needed for completion of the project. Preliminary project goals are to rehabilitate the existing storage building including new windows and doors, install irrigation lines to support more plantings and maintenance, and shaded event stage and electrical service to support increase park activation. Work with the community to inform the design process is scheduled to begin in calendar year 2025.		



Neighborhood:	North Avondale
Department(s):	Parks
Project Name:	Victory Parkway Bike and Hike Trail Hub
Funding Planned:	Further investigation required (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	The North Avondale Neighborhood Association (NANA) is working with the City and with Urban Fast Forward on a Master Plan that has a plan for eliminating danger points for biking and hiking and arranging safe and green transit connections to the Wasson Way, Clifton (Zoo, UC and hospitals) and to extend the limited bike lane currently on West Mitchell. This Community Budget Request is to begin implementation of this plan by developing a family-safe connection to the Wasson Way in cooperation with Xavier University. This proposed path with a pavilion would utilize an exiting walking path from Winding Way currently maintained by NANA and neighborhood volunteers connecting to a City owned parkway greenspace along Victory Parkway between Xavier's Sports Complex and Ledgewood Ave. Xavier's Master Plan includes surrounding the campus with wide shared bike and walk sidewalks and enhanced, traffic-quieting crosswalks, including the one at Ledgewood (old Ledgewood in now an access road onto Xavier's campus). Xavier is linked to the Wasson Way and contains a large network of bike/hike pathways. North Avondale envisions a bike hike only hub with a pavilion or shelter with no access by motor vehicles. A crushed limestone trail is also envisioned which would not support motor vehicles and would simplify future access to significant combined storm and sewerage, which was mentioned in the Park Board review concerning ideal locations of the shelter away from these buried utilities. We believe that a trail going across the property from Winding Way near Valley Lane to the crosswalk currently at Ledgewood would be immediately workable. Bikes and handicapped mobility equipment could go up the old Ledgewood (now dead-ending on campus) directly to the wide bike/walk paths already existing on campus and already connecting to Wasson Way. Xavier allows transit across campus. We believe that this longer path paralleling Victory Parkway would also allow for a more gradual grading which was also mentioned by the Park Board in their review. We have been very pleased with the general feedback from both Xavier and the Park Board on the overall concept and the help we are receiving from these professionals to assist us in better developing the critical considerations. Kate Lawrence of the Park Board wrote "Our P&D team took a look at the Victory Parkway Hike and Bike plan, and they are pretty big fans of the idea!". The Park Board has provided some rough costing based on other project experience for the crushed limestone paving 1,200 feet including a pavilion. This cost of the surface would be around \$25,000 (for an outside contractor) including grading to address the more sloped areas and to lessen the slope from about a 10% grade from Winding Way to the flat parkland. A shelter/pavilion cost has an estimated cost of \$60,000 to \$125,000 with additions such as a fireplace and running water according to the Park Board. We would not oppose the fireplace or running water but not as required elements. As the Park Board expressed concerns regarding these costs, NANA would like to propose considering an option to split the project into two phases with Phase 1 taking on the creation of the bike/hike path and Phase 2 addressing a shelter. This is reasonable as the project would still be completely serviceable to the community without the shelter in the first phase. The North Avondale community



	is generous in supporting projects that enhance our greenspace, community and connectivity and would be willing to work on assisting the Park Board in future fundraising for the shelter.
Department Comments:	Parks enjoyed reading this proposal and thinks this is an exciting future project. While there is not currently room in the budget or the staffing capacity to take this one, the team is excited to investigate further and explore if it could be a real possibility in the future.



Neighborhood:	Northside
Department(s):	Parking, Community and Economic Development
Project Name:	Business District Area Parking Study
Funding Planned:	No, due to limited resources
Funding Source:	
Project Number(s):	
Project Description, as submitted:	NCC requests a parking study for the area including and within several blocks of the Northside Business District. During weekends and late-night times, parking in and around the District is typically full with visitors parking on side streets and residential areas. With the passage of the Connected Communities plan, it is likely that denser development with less parking will be added to the area in the coming years. NCC would like to study the existing parking conditions to prepare for future development, as well as manage existing parking resources more efficiently.
Department Comments:	There is no reoccurring funding for neighborhood parking studies, but Parking can get cost estimates from a contractor for discussion with Northside. The Parking Division will work with a consultant to better define the scope of the project and assist in providing an updated budget amount for future budget cycles.



Capital Improvement Program Community Budget Requests

Neighborhood:	Northside
Department(s):	Transportation & Engineering, Parks
Project Name:	College Hill - Northside Connector Trail Plan Completion
Funding Planned:	Yes, conditionally (Explanation in Comments)
Funding Source:	College Hill - Northside Connector Trail - CBR
Project Number(s):	980x232x262376
Project Description, as submitted:	NCC would like to request the funding and completion of the plan of the proposed College Hill - Northside Connector Trail. This is in conjunction with College Hill's priorities are well. In the past CBR process, partial funds were allocated for the study and plan creation for this proposed trail using existing utility rights-of-way. This request is to provide all the funds needed to complete the plan. This request is not for the construction of the trail itself.
Department Comments:	DOTe is currently contracted with a consultant studying this corridor with \$50,000 operating funds. That feasibility study is scheduled to complete in Spring/Summer 2025. Additional funding will need to be identified for engineering and design, if the current study deems the project feasible. DOTe is still working on prior budget allocation for 'initial' feasibility study of this project. That study has not concluded how feasible this project is, including ROW needs (most of the project is outside public property or ROW, needing easements from several private entities. On the condition that the project is feasible, additional funding for engineering/design is included in FY 2026. That engineering/design work would include construction cost estimates and recommendations on possible construction funding sources. More information is needed to determine Parks' role in this project. Parks will be happy to work with DOTe on investigating the feasibility of any planned route passing through Park Board controlled land.



Neighborhood:	Northside
Department(s):	Recreation
Project Name:	Seating at McKie Pool
Funding Planned:	Yes, in part (Explanation in Comments)
Funding Source:	Aquatics Facilities Renovation
Project Number(s):	980x199x231902
Project Description, as submitted:	NCC requests the addition of additional seating at McKie Pool. Additional seating can either be lounge chairs or benches around the perimeter of the pool area.
Department Comments:	CRC approves the request, but Capital funds can only be used for fixed benches. If portable lounge chairs/furniture are to be installed, operating funds are needed. As of now, there are no operating funds available. CRC will see what inventory they have for all the pools and try and install some there. CRC will look at adding a shade structure, if it can be done (utilities underground may prevent adding an umbrella).



Capital Improvement Program

Community Budget Requests

Neighborhood:	Oakley
Department(s):	Parks
Project Name:	Oakley Square Fence Repair
Funding Planned:	Further investigation required (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Repaint the fence around Oakley Square.
Department Comments:	Parks will investigate to determine if this project needs to be moved up on its schedule.



Neighborhood:	Oakley
Department(s):	Transportation & Engineering, Public Services
Project Name:	Oakley Pedestrian Bridge Murals
Funding Planned:	No, due to limited resources
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Paint murals on the city owned walls along Madison Road, under the pedestrian and railroad bridges. We have identified 5 distinct sections, that can be completed all at once, or as individual sections. The price estimates includes doing all 5 sections, with the most complex design (most expensive). This does not include costs to prepare the wall surfaces, that would have to be done with Pubilc Services.
Department Comments:	DOTe acknowledges the project has merit but resources are outside the existing budget and anticipated budget resources are needed. Additional investigation is recommended to determine required scope of surface preparation, which could include concrete patching in addition to cleaning/pressure washing. This work would need to be contracted since DPS will not perform the surface preparation. The community may need to complete the artwork donation process which includes City Planning Commission and City Council approval and entering into an Artwork Donation Agreement with the City. The Department of Public Services (DPS) does not prepare wall surfaces.



Capital Improvement Program

Community Budget Requests

Neighborhood:	Over-the-Rhine
Department(s):	Transportation & Engineering
Project Name:	W McMicken Ravine to Brighton Approach Safety
Funding Planned:	Yes, conditionally (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	This is a request to increase pedestrian safety and speeding along W McMicken from Ravine to Brighton Approach. This likely would involve a reduction in right of way pavement. It would also likely involve bumps outs. Curtis Hines of DOTE knows additional details and is supportive of the project. The project cost is an estimate of the President of OTRCC and should be thought of as such.
Department Comments:	1. Speed cushions: DOTE has an existing competitive program for funding traffic calming requests. That program utilizes quantitative data to compare requests and fund the most critical projects. DOTE cannot speak to the merit of funding requests received outside of that program. 2. Curb extensions at 501 McMicken: Midblock curb extensions would increase visibility for pedestrians. Cost estimate: \$100,000. 3. Curb realignment at the Brighton Approach and McMicken intersection: \$350,000. Both 2 and 3 can be evaluated when McMicken Avenue is scheduled for resurfacing.

Capital Improvement Program

Community Budget Requests



Neighborhood:	Over-the-Rhine
Department(s):	Police
Project Name:	Fusus
Funding Planned:	Yes, conditionally (Explanation in Comments)
Funding Source:	
Project Number(s):	050x227x7400, 050x227x7400
Project Description, as submitted:	To encourage expansion of the fusus program in OTR and throughout the city. The program adds remote cameras owned privately to the city camera network on a voluntary basis. The added cameras help to prevent and solve crime.
Department Comments:	Fusus was purchased by Axon and will be included in the additional operating appropriation needed for the amended Axon contract that was completed 12/2024. There is additional buy-in needed by the residents and business in OTR. For them to join the Fusus network and share all or part of their camera feeds, it will cost them \$150 per year.



Capital Improvement Program

Community Budget Requests

Neighborhood:	Over-the-Rhine
Department(s):	Transportation & Engineering
Project Name:	Entry Monument to OTR At Central Parkway/Liberty
Funding Planned:	Yes, conditionally (Explanation in Comments)
Funding Source:	OTR Gateway Signage - CBR
Project Number(s):	980x232x272379
Project Description, as submitted:	This project was coordinated with Diego Jordan of DOTE. We envision a gathering space along with a monument of some sort, likely in the park on the corner of the intersection of Liberty and Central Parkway. It would celebrate the entry into OTR. No one currently would know that they are entering OTR at this western entry point. There is a monument on the eastern end of OTR by Reading Road, welcoming visitors from that side. Diego observed that design and implementation will occur in conjunction with the Central Parkway Reimagined project. The cost is a best estimate by OTRCC President.
Department Comments:	The Central Pkwy Reimagined project, the Friends of Central Pkwy, and Park Planning are working to implement streetscape and landscaping improvements at this park area. The vision is constructing a gathering space with a monument of some type. The project remains unfunded at this time. The DOTE recommendation is that the OTR CBR application include wording such as “with design and implementation in coordination with the Central Parkway Reimagined improvement project.” Funding is planned for engineering and design in FY 2027 with construction in FY 2028, pending future appropriations.



Neighborhood:	Paddock Hills
Department(s):	Transportation & Engineering
Project Name:	Sidewalk or shared use path for pedestrians and bikes along Victory Parkway
Funding Planned:	Further Investigation Required (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Everyday members of our community put themselves at risk walking on Victory Parkway from the bus stop at Reading and Victory down to the Park Lane apartment building on Victory Parkway. These community members are children with their parents hauling groceries and wheelchair bound individuals just trying to get to their home. There is no other access to the front of their building from the closest bus stop along Reading Road. Sometimes it is high school students trying to make it from the bus stop on Reading Road over to the fields in Upper and Lower Millcrest Park. I wouldn't be surprised if there have been individuals hit, because they are there so often and cars are already having a tough time navigating turning onto Victory Parkway from Reading Road and then again onto Victory Parkway (or Sherman Ave if they are headed into Norwood) as it rounds a corner. Community members can be seen walking on this section of Victory Parkway all day so it is rare you don't see someone walking down this section. We are recommending adding a 5 foot wide sidewalk on the west side of Victory Parkway from Reading Road to Asmann Avenue (in front of the Park Lane apartment building). For a 5 ft sidewalk the construction cost is approximately \$360,000. Alternatively (or in addition to the above request) we want to expand sidewalk access from the main section of Paddock Hills to the proposed end of the Wasson Way connector in Lower Mill Crest Park. This would entail having a shared use path for pedestrians and bikes built along the southwest side of Victory Parkway from the termination at Reading Road going southeast to Asmann Ave with a 10 ft wide sidewalk at a cost of approximately \$720,000. In addition to the benefits listed above, this would allow our community to connect to the Wasson Way by way of Lower Mill Crest Park and expand access to the city by bike. Our preference would be to have a 10 foot shared use path, because this would allow for the most benefit to our community. However, we would rather have a sidewalk added if the shared use path isn't possible, because so many of our community would benefit from the sidewalk alone.
Department Comments:	DOTe is supportive of the request and this sidewalk gap will be added the list of sidewalk gaps the department maintains. DOTe feels that the shared use path is the best project for this area and would allow a connection to the planned sidewalk on Asmann Avenue and future Wasson Way connection. DOTe will continue to look to grant resources for this project.



Neighborhood:	Pendleton
Department(s):	Transportation & Engineering
Project Name:	Install historic themed streetlights throughout the entire Pendleton neighborhood
Funding Planned:	No, due to limited resources
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Install a consistent set of historic themed streetlights throughout the entire Pendleton neighborhood. A few streets already have historic type of street lights (example Pendleton Street). All streets of Pendleton should have same treatment.
Department Comments:	DOT does not have the funding to install post top lighting in the entire neighborhood of Pendleton. The existing streetlights on the wood pole lines meet the City's standard light level for this neighborhood.



Neighborhood:	Pendleton
Department(s):	Transportation & Engineering
Project Name:	Reconstruction of Artist Alley
Funding Planned:	Yes, conditionally (Explanation in Comments)
Funding Source:	Artist Alley Reconstruction - CBR
Project Number(s):	980x233x262365
Project Description, as submitted:	Create an even and uniform driving and walking surface and restore all historic brick pavers to the alleyway. This project was discussed with City Project Manager, Mr. Chris Ertel (DOTE) and he confirmed that the City has fixed underground issues in the alley sewage line, and the alleyway is now ready to receive a layer of concrete and be resurfaced with the original historical brick pavers.
Department Comments:	Design can proceed while grant funds are investigated. The construction cost is estimated at \$750,000. This request is conditionally funded by the DOTE Artist Alley Reconstruction - CBR project account. DOTE will proceed with design (in-house). When the design substantially complete, DOTE will look for funding grants that can assist with the cost of reconstructing the brick alley.



Capital Improvement Program

Community Budget Requests

Neighborhood:	Pendleton
Department(s):	Transportation & Engineering, Parks
Project Name:	Improve/add street greenery in Pendleton
Funding Planned:	Further investigation required (Explanation in Comments)
Funding Source:	
Project Number(s):	792x202x5000x7300
Project Description, as submitted:	Install permanent raised, large sized sidewalk or street side planters along the 500 block of E 12th street. Add greenery treatment to all Pendleton streets by removing some sidewalk blocks for designated spaces to plant trees. Planters can be used in "No Parking" spaces and curb ends to better manage illegal parking. Improve maintenance of trees along side walk (tree trimming and mulch yearly).
Department Comments:	DOT supports curb bump outs with planters (or planted material) for parking spaces. However, a maintenance agreement needs to be signed with the Community Council. Street tree maintenance and new installations are handled by Parks Urban Forestry. Parks Urban Forestry team will be happy to investigate current maintenance issues and the appropriateness of new street tree installation in Pendleton. Parks does not fund the purchase of flower pots, but does maintain them if under contract with a Community Council via a Cincinnati Business Improvement Program (BIP) Flowerpot Maintenance Agreement. In calendar year 2024, the BIP contract between the Pendleton Neighborhood Council and Parks was for nine flower pots. Parks is happy to add more per the terms of the contact.



Neighborhood:	Pleasant Ridge
Department(s):	Transportation & Engineering
Project Name:	Woodford Rd Redesign
Funding Planned:	Yes
Funding Source:	Traffic Control Device Installation and Renovation
Project Number(s):	980x239x1000x242300
Project Description, as submitted:	Please accept this letter as submission for one of Pleasant Ridge Community Council's Community Budget Requests for fiscal year 2026 - 2027. Please note this work is being done in conjunction with Kennedy Heights Community Council (though we are submitting separate CBRs respective to our jurisdictions). We will be submitting a longer letter with supporting documents to Maria Dienger via email. When put to a vote, this proposal passed our September 3rd Public Meeting by a 27 yea - 0 nay vote. Woodford is a heavily trafficked road that connects two communities – Kennedy Heights and Pleasant Ridge. Within Pleasant Ridge, it houses two elementary schools, is nearly bookended by two others and borders two popular parks. It's heavily used by pedestrians, including many children. Besides the two schools and parks, the road is predominantly residential and the western end meets a community center and adjoining playground, with the business district in close proximity. In total there are 10 pedestrian centric destinations along the Woodford Road corridor. In the near future a new housing development abutting this corridor will add a number of additional residents (https://bit.ly/3TNgPA1). A similar development is in the early planning stages in Pleasant Ridge (off Losantiville Avenue, a continuation of Woodford on the other side of Montgomery Road - https://bit.ly/4gEBhNn). More residents will bring more vehicles to the area, likely pushing more traffic to Woodford Rd. Speeding is endemic. Many residents have sloped and near blind driveways, creating danger for cars backing out of narrow driveways into traffic. There have been multiple instances of cars running into retaining walls, parked cars and yards. There are no crosswalks between Ridge and Robison Road, a half mile stretch. There are also no crosswalks across Woodford for access to Kennedy Heights or Lang parks. In the letter that will be emailed to Maria, along with supporting documents, it details a list of actions we would like to see done. However, we gathered a task-force in our Pleasant Streets committee and the below actions are the minimum interventions we would like to see take place. The follow changes in order of priority would help make this street safer for everyone: - Reduce speed limit to 25 mph - Add a 3-way stop sign at Woodford and Grand Vista - Add a 3-way stop sign at Woodford and Woodmont/East Woodmont - Plastic Speed cushions between Pandora and Ridge and Grand Vista and Dryden (similar to the installations in Avondale along Reading Rd.) - Crosswalks at Woodmont, Grand Vista, and Robison - Make railroad crossing gates a hard stop for vehicles even when gates are not engaged.



	Our request includes the study of all options outlined in the letter with minimum expectation of installation of the above five interventions. We know cement speed humps can cost close to \$100,000 dollars, so we hope the plastic options are more affordable to allow for other interventions (crosswalks, curb bump-outs, etc.) We thank you for your attention to this matter, as it has been a constant point of concern and contention for our neighborhood for years. We hope to convey positive news to our community about doing something about Woodford Rd. to the benefit of all those who live, work, learn, and travel along it. Please let us know if you have any questions, and we will be happy and willing to assist. Sincerely, Andrew Bernier, PhD Pleasant Ridge Community Council President
Department Comments:	DOTe has reviewed the requested changes for Woodford. 1) Woodford's speed limit is 30mph. Speed limit is determined by the Ohio Revised Code. 2) An evaluation of the intersections on Woodford Road found that all-way stop criteria is not met for any of the intersections. 3) DOTE has an existing competitive program for funding traffic calming/speed cushion requests. That program utilizes quantitative data to compare requests and fund the most critical projects. DOTE cannot speak to the merit of funding requests received outside of that program. 4) Crosswalks are installed at locations that have consistent pedestrian crossings. Reviewing Woodford, a crosswalk will be installed at the Robison intersection.



Neighborhood:	Pleasant Ridge
Department(s):	Transportation & Engineering, Recreation
Project Name:	Pleasant Ridge CRC Pedestrian Safety
Funding Planned:	Further Investigation Required (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	The Pleasant Ridge Community Center is a primary destination for many PR residents, including children and seniors. The playground, pool, ball field, tennis courts, and after school care draw a lot of visitors from surrounding neighborhoods as well. The Community Center is on Ridge Ave, a heavily trafficked arterial. In a survey conducted this spring, 323 residents responded to questions about pedestrian safety in the neighborhood. This area stood out as a place people are afraid to walk. Some said they “avoid walking on Ridge at all costs.” Many stated they will not allow their kids to walk to the park alone for fear of cars jumping the sidewalk. 87% said they are worried about speeding cards on Ridge. 88% said they would like to see bollards at the Community Center. This project will improve pedestrian safety at the Community Center by widening the sidewalk on Ridge Ave, between the two driveways, by 3 feet. Additionally, large planters or bollards will be added to provide a buffer between the people on the sidewalk and moving traffic. Specific Requests: 1. Widen sidewalk between CRC driveways by 3 ft. (approximately 433 ft between driveways) 2. Add bollards or planters as a barrier between pedestrians and traffic. (In the case of planters: 36 8 ft x 2 ft planters with gravel and soil)
Department Comments:	DOTe does not have an estimate for bollards or planters. \$70,000 should be sufficient to construct 433ft of sidewalk. However, DOTe will need to coordinate with CRC. CRC approves widening the walkway between the two driveways, and some kind of barrier from Ridge Ave. A determination of responsibility for planter and barrier project management and maintenance thereafter is needed.



Neighborhood:	Pleasant Ridge
Department(s):	Recreation
Project Name:	Pleasant Ridge/1000 Hands Park
Funding Planned:	Yes, in part (Explanation in Comments)
Funding Source:	Recreation Facilities Improvements, Outdoor & Athletics Facility renovations
Project Number(s):	980x199x6000x241907, 980x199x6000x261918
Project Description, as submitted:	Pleasant Ridge Park (also known as 1000 Hands Park) is a primary identifier for the Pleasant Ridge Community while being a location that brings people and places together. The park and its playground serve several Cincinnati communities including Pleasant Ridge, Kennedy Heights and Golf Manor, plus the adjoining communities of Norwood, Columbia Township, Amberly Village and Silverton. According to the CRC Service Area Coordinator, the playground is among the most used in the city. The playground is in need of major upgrades in order to serve the residents of the city and its neighboring communities. The Principal Engineer for CRC stated that the playground structure is one of only two wood-and-nail structures remaining under CRC management due to the high cost of upkeep and high risk of personal injury. Visibility is lacking with the current structure and the proximity of the playground and parking lot create safety concerns. The park also lacks ADA access to the playground and field and needs new ADA accessible water fountains. Lastly, the park needs permanent restroom access with ADA accessibility. The Pleasant Ridge Community Council is requesting several improvements in order for Pleasant Ridge/1000 Hands Park to continue to create a welcoming atmosphere, promote Cincinnati's family-oriented lifestyle, and unite our communities. Specific Requests: 1. Add/improve ADA accessibility to playground, field, and tennis courts (approx. \$30k) 2. Install/reinstall ADA accessible water fountains near tennis courts and playground (approx. \$25k) 3. Replace existing wood-and-nail playground structure with equivalent sized, more durable structure. Please include a barrier between the playground and parking lot and (approx. \$400k) 4. Add shade structure with picnic benches and permanent ADA accessible restrooms near the playground (approx. \$40k) 5. Add benches for seating near ball fields (approx. \$5k)
Department Comments:	1. Add/improve ADA accessibility to playground, field, and tennis courts (approx. \$30k): CRC agrees the site needs ADA access to the fields. A study will be needed to get actual costs. ADA is added when the fields are renovated, the fields are currently 12th on the list for renovation. There are no funds currently available for the renovation. 2. Install/reinstall ADA accessible water fountains near tennis courts and playground (approx. \$25k): There is not a water source at that location, the cost would be high to install an all new DF there, there are no funds available for this work. CRC can install a new one on the pool house, which is close to that location. It will meet ADA and have a bottle filler. \$15k.



	3. Replace existing wood-and-nail playground structure with equivalent sized, more durable structure. Please include a barrier between the playground and parking lot and (approx. \$400k): CRC agrees the existing structure is past its useful life but does not have funding for a new playground. This playground is 20th on the list for replacement. Repairs have been recently made, to help extend the usefulness of the PG. 4. Add shade structure with picnic benches and permanent ADA accessible restrooms near the playground (approx. \$40k): CRC approves adding a shade structure and additional picnic tables. CRC does not have installing restrooms in the capital plan and there is no funding available. Porto-lets are available close by. 5. Add benches for seating near ball fields (approx. \$5k): CRC approves this request, should be 2026 funds to add seating.
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Neighborhood:	Riverside
Department(s):	Transportation & Engineering
Project Name:	Anderson Ferry Road Improvements
Funding Planned:	Yes, conditionally (Explanation in Comments)
Funding Source:	Anderson Ferry Road Improvements - CBR
Project Number(s):	980x232x282370
Project Description, as submitted:	Improvements within the Anderson Ferry Road right-of-way from River Road to the River to include and accomodate: 1. Grade crossing of the three sets of railroad tracks with a constant slope 2. Incorporate new signals and cross gaurds with pedestrian / bike crossing. 3. Widen road to accomodate 3 stacking lanes for the ferry wait. 4. provide for East and West cross access 5. Provide for connection of the Ohio River Trail West, east and west of Anderson Ferry Road 6. Relocate utilities as required.
Department Comments:	DOTe received a 2021CRISI grant to implement the River Road Highway/Rail Grade Crossing Safety Improvements. The project seeks to update signals and improve safety for vehicular and pedestrian crossing over the railroad tracks at Anderson Ferry. With a set scope and budget, the project incorporates some items included in the Riverside CBR: new signals, increased vehicular storage for ferry loading/unloading, adding an east – west crossing north of Anderson Ferry. Regarding crossing at a constant slope over the tracks, this is in the realm of the railroad. However, DOTE may ask the railroad to consider it. About connecting the Ohio River Trail east and west of Anderson Ferry, it requires further study. The Anderson Ferry Improvements project is commensurate with the City's mandate for safety and connectivity, other initiatives may further complete this important point of reference in Cincinnati. Bike and Pedestrian improvements should be included in any proposed modifications to this intersection, including provisions for the improvements to be possibly installed at later date with additional funding. Funding is included in FY 2028, pending appropriation.



Neighborhood:	Riverside
Department(s):	Recreation
Project Name:	Improvements at Gilday Recreation Center
Funding Planned:	Yes, in part (Explanation in Comments)
Funding Source:	Recreation Facilities Renovation, Outdoor & Athletics Facility renovations, Rec Facilities Improvements - CBR, Rec Facilities Improvements - CBR,
Project Number(s):	980x199x241901, 980x199x261918, 980x199x261907, 980x199x261907
Project Description, as submitted:	Improvements to the Gilday Recreation Center Part of the Gilday Recreational Center Master Plan is a number of improvements that the community in Riverside would like to see implemented. These Include: 1. Renovate and upgrade the existing toilet rooms for appearance and ADA standards 2. Expand the boat launch areas and provide a new accessible transient boat dock and launch facilities for canoes and kayaks 3. Honeysuckle removal between the Ohio River Trail West and the Ohio River to enhance the view and allow better access to the river. Provide tables, benches and swings south of the trail 4. Honeysuckle removal at Park entrance between Idaho Avenue and parking lot 5. Extend the existing bike / hike trail around the north side of the park to develop a loop trail. 6. Improvement to the existing gazebo - lighting, paint etc. 7. New site security lighting and cameras 8. Parking lot paving and curb improvements 9. Accessible fishing dock 10. Provide additional security lighting and cameras 11. Provide additional trash receptacles and dumpster 12. Repair concrete floor and roof structure at the pavilion
Department Comments:	Restroom renovation - CRC will provide local match funding, if an ODNR grant is awarded for trail loop connection. CRC will conduct shelter and/or parking lot improvements if funding is available in 2027. CRC will seek ODNR grants for the walking trail and the fishing dock. Riverside 2026-27 1. Renovate and upgrade the existing toilet rooms for appearance and ADA standards: This project is budgeted with current funding. CRC hopes to have this project completed in 2025-26. 2. Expand the boat launch areas and provide a new accessible transient boat dock and launch facilities for canoes and kayaks: CRC approves this project but there is no funding for it. A grant would be needed, ODNR has not had it recently available. The grant has been applied for in the past, but not awarded. Depending on scope, cost could be over \$500K. 3. Honeysuckle removal between the Ohio River Trail West and the Ohio River to enhance the view and allow better access to the river. Provide tables, benches and swings south of the trail: CRC maintenance has been notified about the request for the clearing and picnic tables. Additional benches and swings are not budgeted for, we would need additional funding. Benches were added to the new trail when it was installed. \$15k. 4. Honeysuckle removal at Park entrance between Idaho Avenue and parking lot: CRC maintenance has been notified about the request for the clearing 5. Extend the existing bike / hike trail around the north side of the park to develop a loop trail: CRC approves this project, but there is no funding. An ODNR grant was applied for, have not heard if it was awarded yet. The CRC match is \$50,000, mostly in-kind design costs.



	6. Improvement to the existing gazebo - lighting, paint etc.: CRC agrees the shelter needs improvements, but it is currently 17th on the list for improvements. CRC would need \$50k to get this work done before 2027. CRC maintenance will be asked to look at painting it. 7. New site security lighting and cameras: CRC approves the security lighting improvements. Duke will be adding LED lights to the site, CRC paying \$9k with current funding. Security cameras/internet are not part of the budget, additional funding would be needed. \$40K. 8. Parking lot paving and curb improvements: CRC agrees the lot needs improvements, it is currently 13th on the list for improvements. CRC would need \$220k to get this work done before 2027. 9. Accessible fishing dock: Installing/adding an accessible fishing dock is not part of the capital plan. If a floating dock would be approved with a grant, it could be part of that project. 10. Provide additional security lighting and cameras: Same as item 7. 11. Provide additional trash receptacles and dumpster: CRC maintenance has been notified about the request for adding additional trash cans. Installing a dumpster at the site is not part of the capital plan. In the past dumpsters at remote sites did not work well, they became a dumping site. 12. Repair concrete floor and roof structure at the pavilion: Same as item 6.
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Capital Improvement Program

Community Budget Requests



Neighborhood:	Riverside
Department(s):	Transportation & Engineering
Project Name:	Idaho and River Road Pedestrian Safety Improvments
Funding Planned:	Yes, in part (Explanation in Comments)
Funding Source:	Pedestrian Safety Improvements - GF, Idaho and River Road Improvements - CBR
Project Number(s):	980x232x232334, 980x239x272384
Project Description, as submitted:	Improvements within the River Road and Idaho Street Intersection: 1. Provide traffic light with flashing crossing lights 2. Relocate existing fire hydrant to new location at Jim & Jack's entrance 3. Provide railroad gate crossing at tracks along Idaho Street 4. Provide lane markings and pedestrian safety devices across bike lane at rails
Department Comments:	Project cost to install traffic signal is estimated at \$1,000,000 due to the complexity of the location with the railroad. The Pedestrian Safety program will allocate \$500,000, and the Traffic Signal program will allocate \$250,000. DOTE plans to start design and railroad coordination for the installation of a traffic signal at this intersection. Construction would be scheduled for CY 2026 as \$250,000 is included in FY 2027, pending appropriation.



Neighborhood:	Roselawn
Department(s):	Parks, Community and Economic Development
Project Name:	Pocket Park for Day Cares & Children in Roselawn
Funding Planned:	No (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Roselawn currently faces a significant lack of recreational, arts, and community spaces, leaving its residents, particularly youth, with limited opportunities for family-oriented activities. A major portion of Roselawn Park, about three-fourths, is leased to the Reds Urban Youth Academy, which under the current agreement with the organization and the City of Cincinnati, does not offer substantial benefits to the local community. This proposed budget aims to initiate the transformation of the corner of Shenandoah & Reading Road into a pocket park, which will be utilized by area child care facilities located in the Roselawn Business District. For at least 10 years, 3 neighborhood daycares located within the Roselawn Business District have been using the empty green lot as a recreation space. The area is an open grassy area, owned by the Port Authority. It is located next to ROCURC Garden, which is used as a parking space with limited community activities in the summer, such as a chess club and visiting performing artists with the opera. This proposal seeks to work with either the Park Board. They are looking into the possibility of maintaining the property if it can be gifted to the city by the Port Authority. Because the property is located within the business district in Roselawn, The Roselawn Business Alliance, has initiated an acquisition of the property for the benefit of the community. (The community is open to working with either party). This CBR request aims to tackle the issue of recreational inequity, safety and business district collaboration by proposing the following capital improvements: 1. Installation of a fence around the perimeter of the property for safety of youth and families. 2. Purchase and installation of a small commercial playground equipment for small children's use. Estimated total cost of the project \$88,000.00
Department Comments:	Parks does not currently have funds allocated to the acquisition of new park land. However, Parks is open to conversation with the Hamilton County Landbank / The Port (current owner). Parks does agree that the area (Roselawn) would benefit from added greenspace / park land, and has added this property to its list of potential locations for future park sites. DCED is in communication with Roselawn Business Alliance (RBA) for their plans this property. RBA has not yet come to terms of transfer with the Port/Land Bank but if it comes to fruition and Parks is interested in acquiring it at no cost, DCED can assist in the transition. CRC has provided some cost estimates that RBA is using for cost estimating purposes but the total cost is estimating it to be around \$150,000. DCED has no funding dedicated to this project



Neighborhood:	Roselawn
Department(s):	Recreation
Project Name:	Enhancement & Equitable Recreation Venues in Roselawn
Funding Planned:	Yes, in part (Explanation in Comments)
Funding Source:	Outdoor Facilities Renovation
Project Number(s):	980x199x241900
Project Description, as submitted:	Roselawn currently faces a significant lack of recreational, arts, and community spaces, leaving its residents, particularly youth, with limited opportunities for family-oriented activities. A major portion of Roselawn Park, about three-fourths, is leased to the Reds Urban Youth Academy, which under the current agreement with the organization and the City of Cincinnati, does not offer substantial benefits to the local community. This proposed budget aims to initiate the transformation of Roselawn Park into a genuine community space that serves the needs of its residents. This CBR request aims to tackle the issue of recreational inequity by proposing the following capital improvements: 1. Installation of Benches: Add four benches near the existing basketball courts in Roselawn Park at a cost of \$1,500.00 per bench. 2. Renovation of Storage Building: Repurpose the old 188-square-foot storage building for use as an arts space for youth and seniors. This renovation would require renegotiating the current agreement with the Reds Urban Youth Academy. The estimated cost for this project is \$250,000.00. 3. Installation of ADA-Compliant Drinking Fountains: Add three ADA-accessible drinking fountains with bottle fillers at \$12,000.00 per fountain to improve accessibility in Roselawn Park. 4. Construction of a Pickleball Court: Build a fenced pickleball court in the central area, where the walking track is located, with an estimated cost of \$100,000.00. 5. Walking Trail Signage: Install signage with distance markers along the walking trail to enhance visibility and promote usage by community members, at an approximate cost of \$20,000.00. These improvements aim to foster greater community engagement and provide much-needed recreational opportunities for Roselawn's residents.
Department Comments:	1. Installation of Benches: CRC approves this request. Will install benches when court surface work is completed. \$6k 2. Renovation of Storage Building: CRC is in support of this request, but there are no funds available and it is not part of the capital plan. There are also no staff or resources to program/staff or maintain the bldg. The RCF has control over the building, they will need to approve the project. 3. Installation of ADA-Compliant Drinking Fountains: CRC approves this request, at least one drinking fountain will be replaced (at shelter) with the new ADA type. \$12k. Request for three would be \$36k+, with limited funds, too many other locations need drinking fountain upgrades too. After they are done, we can look at more for Roselawn.



	4. Construction of a Pickleball Court: CRC approves request, but there are no funds available and not part of the capital plan. 5. Walking Trail Signage: CRC approves the request and will request signage to be installed. \$1k
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Neighborhood:	Sayler Park
Department(s):	Police
Project Name:	Security Cameras
Funding Planned:	No (Explanation in Comments)
Funding Source:	
Project Number(s):	050x227x7200
Project Description, as submitted:	Although the Sayler Park Neighborhood is one of the safest in the city of Cincinnati recently we have had an increase in break ins in our business district. In 2023 we had zero break ins. As of the end of August 2024 we have had 5 break ins. The victims have been one recently closed business and one active business. It is very important for us to deter criminals from targeting our businesses in order to help the current businesses thrive and attract others to open new businesses in the neighborhood. It is for this reason that we are requesting cameras in Sayler Park the business district and around the park where the majority of our trouble seems to congregate. We have had several break-ins in our business district. There are individuals who are selling drugs. We have cars speeding down our neighborhood streets. We have issues with homeless people. We have been told that our problems are quality of life concerns and other neighborhoods have bigger problems. For example, small car maintenance issues if not addressed become costly repairs, The first 5 pounds gained can easily become 20 pounds overweight. We would like to nip our problems before they grow. This is a serious issue for our neighborhood and we need help in putting a stop to the escalating crime in Sayler Park. Cameras in a business district can offer a range of benefits that contribute to the overall safety, efficiency, and attractiveness of the area. Here are some key ways they can help: Enhanced Security: Surveillance cameras can deter crime and help identify suspects in the event of a crime. They provide a visible reminder that the area is monitored, which can discourage vandalism, theft, and other criminal activities. Improved Safety: By monitoring foot traffic and vehicular movement, cameras can help manage and respond to emergencies more effectively. They can also help in assessing unsafe conditions, like poorly lit areas or traffic congestion, and provide data for improvements. Customer Experience: For businesses, having a safe and well-monitored district can enhance customer experience. Shoppers are more likely to visit areas where they feel safe, and the presence of cameras can contribute to a cleaner and more organized environment. Evidence Collection: In the case of disputes or incidents, footage from cameras can provide valuable evidence. This can be useful for resolving conflicts, verifying claims, and assisting in legal proceedings.
Department Comments:	CPD is unable to accommodate this project due to lack of fiber network in the area.



Neighborhood:	Sayler Park
Department(s):	Parks
Project Name:	New and Improved Drinking Fountain
Funding Planned:	Yes
Funding Source:	
Project Number(s):	980x203x7300
Project Description, as submitted:	The central greenspace in Sayler Park is Nelson Sayler Memorial Park. With a full canopy of mature shade trees, including an Ohio Champion Sycamore, Nelson Sayler Park is the location of choice for our neighborhood festivals, celebrations, and concerts. In a typical year, Nelson Sayler Park hosts thousands of our neighbors as well as folks from surrounding neighborhoods and cities for our weekly Farmer's Market, Yoga in the Park, Sayler Park Sustains Festival, Oktoberfest, Harvest Festival, and Holiday in the Park. As lovely as the park is, it would be made more usable and attractive with the addition of a new and improved drinking water fountain, which includes features such as a dog water bowl and water bottle filler. Nelson Sayler Park is a busy and active park with many people walking their dogs or enjoying a picnic in the park. Water bottle fillers help reduce plastic waste by encouraging people to reuse their water bottles instead of buying new ones. The production, transportation, cooling, and disposal of water bottles consumes energy, wastes natural resources, and contributes to greenhouse gas emissions.
Department Comments:	Parks supports replacing the existing Sayler Park water fountain with an upgraded version to include a bottle filler and dog bowl.



Neighborhood:	Sayler Park
Department(s):	Parks
Project Name:	Sail Stage Cover
Funding Planned:	Further investigation required (Explanation in Comments)
Funding Source:	Sayler Park Stage Cover
Project Number(s):	980x203x7200
Project Description, as submitted:	As advised by the Cincinnati Parks Board, Sayler Park is resubmitting this request which was approved in the previous CBR cycle yet money was not attached. It is our hope that this time around the money will be allocated to this worthy project. The central greenspace in Sayler Park is Nelson Sayler Memorial Park. With a full canopy of mature shade trees, including an Ohio Champion Sycamore, Nelson Sayler Park is the location of choice for our neighborhood festivals, celebrations, and concerts. In a typical year, Nelson Sayler Park hosts thousands of our neighbors as well as folks from surrounding neighborhoods and cities for our weekly Farmer's Market, Yoga in the Park, Sayler Park Sustains Festival, Oktoberfest, Harvest Festival, and Holiday in the Park. As lovely as the park is, it would be made more usable and attractive with the addition of a sail cover over the existing concrete slab we use as a stage to host live music. Music-centric park spaces throughout Cincinnati City Parks benefit from having a shelter to protect their entertainers, create a focal point for events, and beautify their spaces. Sayler Park Sustains Festival regularly draws 2,000+ visitors to Nelson Sayler Park in the summer of each year, with great interest in approximately 10 live music performances throughout the day. Our musicians are regularly crammed under 10' easy-up tents to avoid inclement weather, as there is no shelter for them in the park.
Department Comments:	Parks has been exploring this project at the request of the community for some time. When initial conversations began, Parks was unable to commit resources to the project due to staffing and capacity constraints from a backlog of projects. Parks Planning & Design Division has reached back out to the Community Council to reengage and begin work. The original sail structure stage covering remains an option, however Parks is also open to exploring more permanent options. Additional funding could allow Parks to create a more appealing and substantial solution for the community.



Neighborhood:	Sedamsville
Department(s):	Transportation & Engineering
Project Name:	Sedamsville Gateway Restoration
Funding Planned:	Yes
Funding Source:	Sedamsville Gateway Restoration - CBR
Project Number(s):	980x232x262380
Project Description, as submitted:	On the corner of Delhi Avenue and River Road is the Sedamsville Gateway sign. It is made of concrete and is about 8 feet wide by 4 feet tall. Over the years, the sign has been weathered and struck by vehicles, forcing it to lean backward and creating a dangerous environment where it could fall over and injure someone. I am looking for funding to restabilize and enhance it. I have been in contact with Diego Jordan and Joell Angel-Chumbley from DOTE to help me strategize on the best way to improve the gateway. The breakdown of construction is as follows: 1. Remove semi-circular segment of walkway located behind the wall 2. Repair – inject foam 3. Clean wall/retouch blemishes 4. Retouch lettering paint on face of wall (front and back) 5. Reset architectural stone pieces at either end of the wall 6. Pour back concrete walk segment removed for the repair operation 7. Perform light “clearing and grubbing” operation in area around the gateway wall. The cost associated with this construction is around \$11,500, contingency included. In addition to the construction of restabilizing the gateway, we have discussed adding an enhancement to help make Sedamsville stand out. The Sedamsville Civic Association has been working to promote our community as a place to live rather than a place to drive through. We have begun to unify our branding of the community around specific themes and colors: a historic community and lime green, orange, and navy blue. We hope to include the gateway in this continuous update. We will be working with Joell Angel-Chumbley on a structure that will be mounted over the Sedamsville gateway and will have a design that adds to the community's cohesive image. The cost of this addition is \$13,800.
Department Comments:	DOTE recommends this project because this neighborhood has been underserved with neighborhood enhancements such as gateways and civic identity elements. This activity supports complete streets initiatives.



Neighborhood:	South Cumminsville
Department(s):	Recreation
Project Name:	Wayne Field Outdoor Stage
Funding Planned:	Yes, conditionally (Explanation in Comments)
Funding Source:	Recreation Facilities Improvements
Project Number(s):	980x199x241907
Project Description, as submitted:	Build a raised concrete pad at Wayne Field, approximately 16' x 20', situated at the north end of Wayne Recreation Area, roughly opposite the tennis courts. Install a shade structure and electrical outlets on dedicated circuits. The South Cumminsville Community Council sponsors community events at Wayne Field every year, including live music & other performances like "Summer Vibes Blues In the Park", My Nose Turns Red Youth Circus, dance teams and other performances. Installing a permanent stage at Wayne Field will lower the cost, logistical challenges, and labor needs required to build a temporary stage and to provide adequate power for amps, monitors, and other electronic equipment used by performers. This would not only benefit the SCCC, but make it easier and less costly for other community organizations, including churches and school groups, to organize neighborhood events that bring people together.
Department Comments:	CRC approves installing a small stage/event area by the restroom building with electric service. A design is in progress. The estimated cost is \$50k.



Capital Improvement Program

Community Budget Requests

Neighborhood:	South Cumminsville
Department(s):	Public Services
Project Name:	Installing municipal trash cans to reduce litter on our streets
Funding Planned:	No, due to limited resources
Funding Source:	
Project Number(s):	
Project Description, as submitted:	South Cumminsville currently has a total of 4 city cans in the entire neighborhood. They are located at 1) Dreman & Beekman in front of Mr. Gene's Dog House 2) 1934 Powers St. 3) on the corner of Cass & Elmore and 4) on the corner of Cass & Powers. With the exception of the can in front of Mr. Gene's, the remaining city cans are frequently overflowing. We organize regular community clean-ups, and we have conscientious neighbors who regularly clean up litter on their blocks. Unless we schedule a special pick up with Public Services weeks in advance, the only place to dispose of it is our personal cans. There's only so much litter that we can fit in them along with our household At minimum, we would like the city to install 9 municipal trash cans at the following locations: bus stops at Elmore St. & Borden, in front of the bar at Elmore & Borden, in front of the barber shop at Beekman & Dreman, in front of the churches at 3736 Borden St and 3640 Roll Ave, at the SC Community Garden at the corner of Roll & Ralston, and at the bus stops on Beekman near Elmore.
Department Comments:	The department will not pursue this project due to limited resources.



Neighborhood:	South Cumminsville
Department(s):	Recreation
Project Name:	Additional Parking at Wayne Field
Funding Planned:	Yes, conditionally (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Wayne Field hosts a variety of community events, including youth football games & practices, adult league baseball games, and families celebrating reunions, repasts, and other large family events. The existing parking lot is not large enough to provide adequate parking to all of the park users, especially during events, and people often end up creating their own overflow parking spaces in the grass along the walking trail and next to the basketball court. Beekman Street is getting a makeover to calm traffic coming through the neighborhood, which is a good thing. However, we will be losing street parking along Beekman in front of Wayne Field and there is no street parking permitted on Dreman, the other street that borders the park. The vacant property at 3723 Beekman St. was previously used as a Duke substation, but has been empty for years. It is located between the car wash and the tennis courts on Wayne Field. The property has easy access to or from Beekman, and the sidewalk in front still has a curb apron; the back of the property is bounded by the driveway that extends from Dreman Ave to the existing parking lot, which has about 35 spaces (including three handicapped spaces). The property is approximately 50'x 238', just wide enough to accommodate angled parking with one-way access for around an additional 40 additional vehicles. Ideally, the parking lot would be constructed with permeable materials to limit stormwater run-off entering storm sewers.
Department Comments:	CRC is trying to obtain the vacant Duke property. CRC agrees additional parking is needed.



Capital Improvement Program

Community Budget Requests

Neighborhood:	South Fairmount
Department(s):	Transportation & Engineering
Project Name:	Traffic Calming
Funding Planned:	No (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Install a raised crosswalk at the intersection of Queen City Avenue and Van Hart. The raised crosswalk will help to improve the pedestrian safety and walkability of the neighborhood
Department Comments:	DOTe has an existing competitive program for funding traffic calming requests. That program utilizes quantitative data to compare requests and fund the most critical projects. DOTe cannot speak to the merit of funding requests received outside of that program.



Neighborhood:	South Fairmount
Department(s):	Water Works, Environment and Sustainability
Project Name:	Water Connection
Funding Planned:	No, due to limited resources.
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Provide a water connection for watering the community garden adjacent to the Lick Run Greenway
Department Comments:	Not included in current or future OES or GCWW budget. GCWW recognizes the need for water access for beatification projects throughout the service area. GCWW has not budgeted to install new service branches for these applications and must contract for their installation. GCWW is happy to coordinate and facilitate their installation when a funding partner is identified, and a detailed plan is developed. OES is supportive of urban agriculture within the City and understands the importance of water access to help ensure success. The location was offered to the South Fairmont Community Council by MSD and the community wanted to do something with strong beautification value to enhance the site. They placed 12 whiskey barrel planters and built 4 raised beds, utilizing the Groundwork Ohio River Valley Ambassador Program to do the bed/plants installations. There is no water on site and water is being hauled in small buckets, which is not sustainable both in terms of maintenance, impact and growth. Approximately 3-4 neighbors are managing the maintenance of the plants, which are mostly ornamental with some herbs. If water was available, the number of garden beds could increase and more people could become involved. OES manages the City's Urban Agriculture Program(UAP), which has a small total budget of \$20K and is allocated to various agricultural efforts across the city via mini grants. The UAP does not have the resources to provide funding for this project, but OES is willing to work with the neighborhood council, residents and GCWW and assist in exploring funding opportunities. The original estimate (\$80K) seemed very high as compared to previous water installations OES was aware of. After the preliminary CBR request from the neighborhood, OES staff requested the community get a better, more accurate estimate in order to move forward in the most informed way possible. The community contacted Zins plumbing and received an estimate of \$10,250 to do the work. The Community Council shared the estimate with OES. The estimate is only good for a period of time, and prices may increase by the time of the capital budget approval, but OES will work in good faith with the community to achieve their desired outcome. Please let us know if there is anything else we need to do at this time and how we can be of best help.



Neighborhood:	South Fairmount
Department(s):	Environment and Sustainability, MSD
Project Name:	Solar Power for Greenway
Funding Planned:	No, due to limited resources.
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Provide solar panels above the west parking lot of the Lick Run Greenway. The panels would have a connection for electric vehicle charging and to power a food truck
Department Comments:	There are no funds in the current OES budget for this request. If grant funds are available, OES will utilize them for completion of the project. OES will know in 2025 if grant funds will be available to do the project. There are no funds in the OES FY2026-2027 Budget for this project. OES feels this is a worthwhile project and it supports goals in the City's current Green Cincinnati Plan, including support for renewable energy, use of zero emissions vehicles and increasing food access in neighborhoods. OES is also looking for and is aware of potential grant funding for renewable energy/Electric Vehicle (EV) opportunities. If grant funding can be secured to do the project, OES would utilize those funds to do the project and OES will know in 2025 if that is the case. The potential product (solar array and charging station) was shared with MSD and they, as owners of the land, are supportive of the project and ok with utilizing the property in this way. Over the next couple of months, OES will continue to explore potential funding sources for the project and will report back to the Budget office when they know anything definite. MSD has no concerns about having solar panels placed in the west parking lot. Unfortunately, MSD cannot use Ratepayers money for something that is not for the benefit of the sewer system. MSD would support this request if it were funded by someone other than MSD and that it would have a maintenance agreement with another City Department.



Neighborhood:	Spring Grove Village
Department(s):	Recreation
Project Name:	Upgrades for Hannaford Park
Funding Planned:	Yes
Funding Source:	Recreation Facilities Improvements,
Project Number(s):	980x199x241907
Project Description, as submitted:	A. Remove the wild overgrown area on the hillside portion of the park. It is about 130 feet by 30 feet in size. This area began as a pollinator garden but during COVID it became totally overgrown with invasive plants, bushes and vines. The area could be returned to turf or some kind of attractive landscape which CRC would maintain. This item is the highest priority. B. A couple of comfortable benches so older folks can be comfortable while watching their grandchildren or other children play. C. Handicap accessibility would be an improvement. Currently folks in wheelchairs must cross turf which can be muddy to reach the picnic tables or play area of the children. A wheelchair accessible concrete or blacktop trail from the sidewalk would fix this.
Department Comments:	Add benches and ADA access. Clean up vegetation at old pollinator garden. A. Remove the wild overgrown area on the hillside portion of the park. It is about 130 feet by 30 feet in size. This area began as a pollinator garden but during COVID it became totally overgrown with invasive plants, bushes and vines. The area could be returned to turf or some kind of attractive landscape which CRC would maintain. This item is the highest priority. CRC approves this, and CRC maintenance has been notified to remove the vegetation, there are some items to salvage. B. A couple of comfortable benches so older folks can be comfortable while watching their grandchildren or other children play. CRC approves this and can add/replace benches \$5k C. Handicap accessibility would be an improvement. Currently folks in wheelchairs must cross turf which can be muddy to reach the picnic tables or play area of the children. A wheelchair accessible concrete or blacktop trail from the sidewalk would fix this. CRC approves this and will add ADA access. These projects should be done in 2025-26.



Neighborhood:	Spring Grove Village
Department(s):	Transportation & Engineering
Project Name:	Winton Ridge Cul-de-Sac
Funding Planned:	Yes, conditionally (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Winton Ridge Lane dead ends near Winton Road with no easy way to turn around. Turning is tight and the road rough. It would be easy to damage a low riding vehicle. The only other option is to turn around in residential driveways. Some of the houses have started to block their driveways because of the nuisance. We request that a cul-de-sac be added at the end of the lane.
Department Comments:	DOT supports a cul-de-sac at the south end of Winton Ridge Lane. This will be further evaluated when the street is scheduled for resurfacing. The cul-de-sac is included in FY 2029 for design with construction in FY 2030, pending future appropriation.



Neighborhood:	Spring Grove Village
Department(s):	Recreation, Police
Project Name:	Upgrades for Winton Commons Park
Funding Planned:	Yes, in part (Explanation in Comments)
Funding Source:	Recreation Facilities Improvements, Outdoor & Athletics Facility Renovations
Project Number(s):	980x199x241907, 050x227x7200, 980x199x271918
Project Description, as submitted:	A. Resurface the tennis courts and line them for both tennis and pickleball. (The courts already have this design in place.) The courts currently have cracks in them and grass/weeds are beginning to grow in them which will only get worse. The courts are one of the only things the neighborhood has for a fun filled cardio workout. B. If there are funds, install WiFi and a police camera which can use the WiFi since there is no line of sight with the police towers for the East Region. This supports the city goal of providing safe places for recreation.
Department Comments:	The courts need a full renovation. Spring Grove Village tennis courts are 3rd on the renovation list. The renovation can be done with 2027 funding (if not sooner). Work should be done in summer 2026, CRC maintenance will be asked to keep the court weeds free until this work can be done. The courts need a full renovation. CRC approves the install cameras if Wifi is there. Otherwise, cost will be too high. There has been vandalism at the site, this would help deter it.



Capital Improvement Program

Community Budget Requests

Neighborhood:	West End
Department(s):	Transportation & Engineering
Project Name:	West End Pedestrian Safety Requests
Funding Planned:	Yes, in part (Explanation in Comments)
Funding Source:	West End Pedestrian Safety - CBR
Project Number(s):	980x232x262381
Project Description, as submitted:	On 9/17, a motion was made, seconded, and passed by the West End Community Council general body to request (and support) the following two projects: speed cushions (or other speed regulation method) on John Street between Clark Street and Old Court Street and improved pedestrian safety at 930 Findlay Street including speed cushions and crosswalk visual awareness aids. 530 Findlay Street was recently acquired by House of Hope Fellowship Church that will have a high volume of foot traffic. There have been several recent pedestrian near misses with speeding cars on John Street. There is a much higher volume of pedestrian usage on John Street between Clark Street and Elizabeth due to the construction of the FC Cincinnati stadium and the relocation of the CPS Stargel Stadium. There have also been vehicles that have been hit from speeding cars cutting through the residential neighborhood to get to the I-75 on ramp, including over \$20,000 in damage this year to a truck parked on John Street near Chestnut Street.
Department Comments:	DOT has an existing competitive program for funding traffic calming requests. That program utilizes quantitative data to compare requests and fund the most critical projects. DOT cannot speak to the merit of funding requests received outside of that program. DOT would upgrade the crosswalk at 930 Findlay Street with given funding. Pedestrian improvements would include new curb ramps that meet ADA requirements, new signage, and new pavement markings.



Neighborhood:	Westwood
Department(s):	Transportation & Engineering, Community and Economic Development
Project Name:	Extend Street-Scaping in Westwood's Town Hall District
Funding Planned:	Yes, conditionally (Explanation in Comments)
Funding Source:	Westwood Town Hall Streetscape - CBR, Westwood Town Hall Streetscape - CBR
Project Number(s):	980x232x262382, 980x232x272382
Project Description, as submitted:	This proposal is to continue and extend existing street-scaping in Westwood's Town Hall District. A number of years ago, street-scaping was put in place on the north side of Harrison Ave. between Montana Ave. and Urwiler Ave. (Muse Cafe to Madcap). This project included new sidewalks (including pavers), street trees with deeper root systems that won't damage sidewalks and nice black post lighting along sidewalks. We are proposing to duplicate that implementation on the north side of Harrison Ave. between Epworth Ave. and Montclair Ave., and on the south side of Harrison Ave. between Urwiler Ave. and Stathem Ave. The objectives of this project are to: 1) Create a cohesive Town Hall District that is inviting to visitors and helps make this a true destination for customers inside and outside the City (with Westwood being a far western outpost of the City, there's a unique opportunity to attract customers from western suburbs in Green Township, Delhi Township, Colerain Township, and even southeastern Indiana); 2) By fixing sidewalks and providing sidewalk lighting, improve actual and perceived safety throughout the district, which will help keep customers and their families feeling positive and safe as they visit Wondercade or other businesses in this stretch, and will help businesses thrive and will attract new businesses/development. Currently this portion of Harrison Ave. (west of Epworth Ave./Urwiler Ave.) is dark and uninviting compared to the area directly surrounding Town Hall Park. We are asking the City to invest to turn that around in a neighborhood that has turned itself around over the past 6 to 8 years in a very grassroots manner. To take the next step, we need the City's assistance. Keep in mind that Westwood is the City's largest neighborhood with one out of every 8 City residents living in Westwood, including over 9200 youths. In the past, Westwood has not received City funding to the same extent as a number of other neighborhoods. We would like to see that change. Thank you for your consideration! The cost figure below is a combination of \$415,000 in hard and soft costs for the north side of Harrison Ave. between Epworth Ave. and Montclair Ave., and \$615,000 in hard and soft costs for the south side of Harrison Ave. between Urwiler Ave. and Stathem Ave. These estimates came from Jeff Stine of DOTE.
Department Comments:	Funding for engineering and design is included in FY 2026. Funding for construction is included in FY 2027 and contingent upon future appropriation of resources. DOTE Staff is supportive of the project. Streetscape projects are traditionally funded through the DCED's CNBDU NBDIP funding application, review, and approval process. In 2019-2020, DOTE provided architectural and engineering design and construction management services for Westwood and DCED to implement the Historic Town Hall NBD Streetscape Pedestrian Safety Improvement Project along Harrison Ave. from Montana to Epworth. A major benefit would be that this CBR project would act as the next phase for continuing those pedestrian safety



	improvements. The ultimate goal would be to continue and complete the streetscape pedestrian safety work to the City Corp Line where the improvements will transition into recently completed City of Cheviot improvements along Harrison Avenue. Federal-OKI-ODOT grant funding applications must be prioritized in comparison to other City projects. Grant approval would be contingent upon application scoring by others. The Department of Community & Economic Development (DCED) supports revitalization of our neighborhood business districts and streetscapes are one initiative that can have a significant impact on the NBD. Since streetscapes are existing infrastructure that needing regular reinvestment, DCED supports the Department of Transportation to undertake regular streetscape investments in neighborhood centers.
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Neighborhood:	Winton Hills
Department(s):	Police
Project Name:	Winton Hills Neighborhood Watch: Doorbell Camera Initiative
Funding Planned:	Yes, in part (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	The Winton Hills Community Council is proposing collaboration with the Cincinnati Police Department to pilot a community-wide initiative to enhance local safety and crime prevention. This project aims to distribute 250 free doorbell cameras to residents and establish a cooperative system for sharing video footage with local law enforcement. Additionally, we aim to employ local youth, ages 12-16, to support the implementation and maintenance of the program. This initiative will not only improve safety but also provide valuable job training and community engagement opportunities for young residents. By leveraging modern technology and fostering community engagement, we aim to create a safer environment for all residents.
Department Comments:	There is no funding for doorbell cameras or subscription. Residents can join the Fusus network and share all or part of their private camera feeds, but it will cost them \$150 per year. The City will pursue the installation of ShotSpotter technology in the Winton Hills neighborhood to detect, locate, and alert the Police Department to potential gunfire incident location(s).



Neighborhood:	Winton Hills
Department(s):	Recreation
Project Name:	Brick City Media Arts Center
Funding Planned:	No (Explanation in Comments)
Funding Source:	
Project Number(s):	
Project Description, as submitted:	Project Description: Feasibility Study for the Brick City Media Arts Center The Winton Hills Community Council proposes conducting a feasibility study to explore the development of the Brick City Media Arts Center, a creative hub aimed at empowering local residents through media arts education and training. The center will provide a vital resource for Winton Hills, a historically underserved neighborhood, offering programs in digital media, film production, photography, graphic design, and other creative disciplines. The Brick City Media Arts Center aims to address key challenges facing the community, including limited access to educational and professional development opportunities, particularly in the fast-growing fields of technology and media. By providing residents, especially youth, with the tools and skills needed to pursue careers in digital media, the center will promote economic development, job creation, and entrepreneurship in Winton Hills. The feasibility study will assess the viability of establishing the center, including identifying suitable locations, required resources, and potential partnerships with schools, businesses, and other community organizations. It will also explore funding options and assess community interest to ensure the center's programs meet the specific needs of residents. The proposed center aligns with several key goals of Plan Cincinnati, including promoting economic competitiveness, enhancing connectivity, improving quality of life, and supporting sustainable, community-driven initiatives. By providing equitable access to media arts education and fostering a vibrant cultural environment, the center will contribute to neighborhood revitalization and create opportunities for long-term growth and sustainability. The study will also evaluate the possibility of integrating the center into existing neighborhood plans, ensuring that it complements other ongoing efforts to improve safety, eliminate blight, and promote community engagement.
Department Comments:	CRC is in support of the proposal but does not have room at the Winton Hills Rec center for the program. There are also no staff or resources for the program.



Neighborhood:	Winton Hills
Department(s):	Recreation
Project Name:	Winton Hills Recreation Center Revitalization
Funding Planned:	Yes, in part (Explanation in Comments)
Funding Source:	Recreation Facilities Improvements, Outdoor & Athletics Facility renovations, Rec Facilities Improvements - CBR
Project Number(s):	980x199x241907, 980x199x261918, 980x199x261907
Project Description, as submitted:	The Winton Hills Recreation Center, a cornerstone of community engagement and wellness, is in need of comprehensive upgrades to enhance its functionality, safety, and accessibility. This proposal outlines a multi-faceted project designed to rejuvenate the center through three major components: building maintenance and cosmetic updates, environmental improvements, and the development of a new sports complex.
Department Comments:	Install new basketball court, asphalt repairs, ADA walkway. CRC will add new goal posts for football/soccer. CRC intends to make improvements to the lower sport field area and will seek a grant to add a 1500 LF trail loop. CRC will conduct maintenance repair items to the building and cosmetic updates. ADA walkway to the pool and filter room can be added. CRC maintenance has been notified about clearing the overgrowth. The adjacent property is CPS, and connecting a walkway on their property would need to go through CPS. . CRC is working with the community to develop a master plan for the site. CRC approves the sports complex renovation. However, there are not enough funds to do the entire master plan. Area improvements and a new basketball court will be installed. CRC will seek grant to install a walking loop around the sport fields. Otherwise, there no there is no funding - estimated trail loop cost is \$180k. CRC will start on the sports area project. Winton Hills baseball field renovation is 15th on the renovation list, and there are no funds available or budgeted for this. We can install new goal posts for football and soccer. The drinking fountain will be functional.