



Cincy On Track

FY 2025 Recommended Capital Budget Update Presentation

Budget and Finance Committee

May 28, 2024

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FY 2025

- The Recommended Capital Budget Update includes \$29.2 million in Cincinnati Southern Railway (CSR) revenue for FY 2025.
- This will provide an additional \$2.8 million over the estimated \$26.4 million in FY 2025 under the previous lease arrangement.
- Funding from this source can only be used on existing City infrastructure projects.

FY 2026

- The investment of the CSR 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 will begin in FY 2026.
- Resources from the subsequent trust disbursements will be taken into consideration with the development of the FY 2026-2031 Capital Improvement Program as part of the FY 2026-2027 Biennial Capital Budget.



WWO



Streets & Bridges



Parks



Health

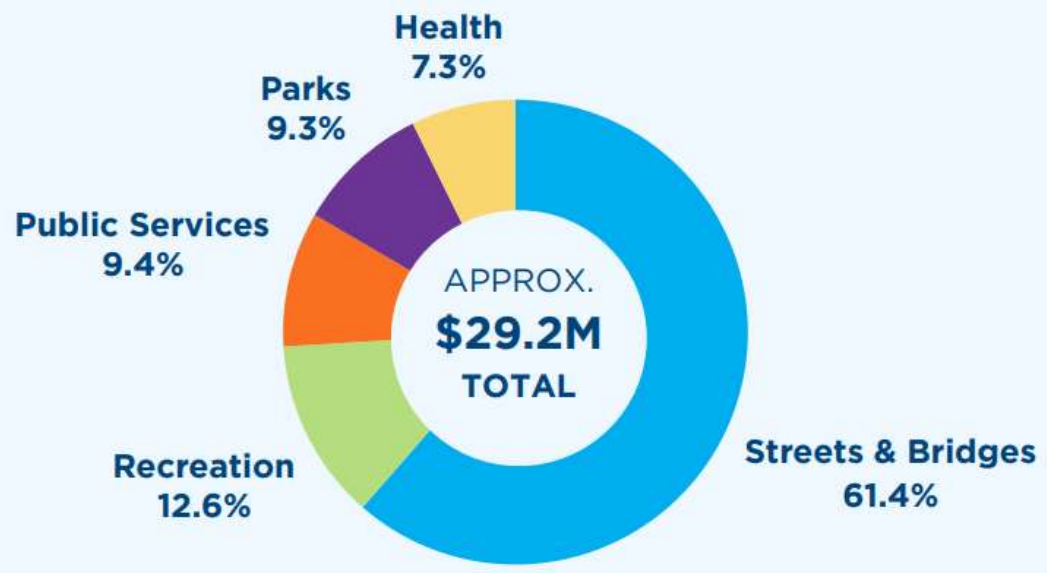


Recreation



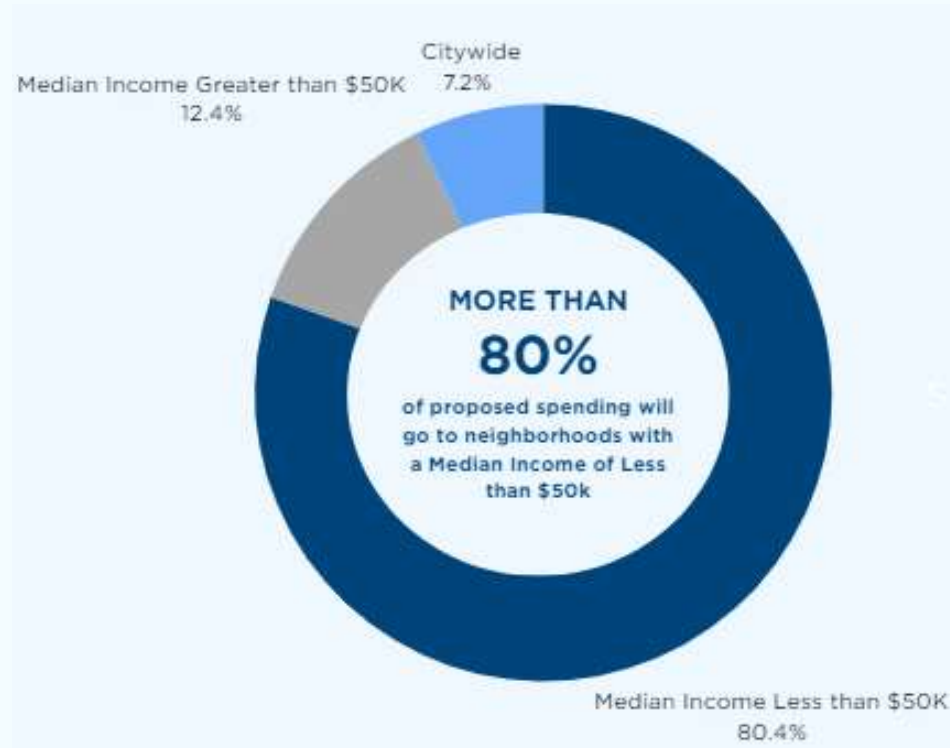
Public Services

BREAKDOWN BY CATEGORY



In Fiscal Year 2025, the City will receive approximately \$29.2 million for existing infrastructure projects from the Cincinnati Southern Railway.

Breakdown By Income



Cincy on Track

Departments:

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

Agenda:

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





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FY25 Recommended Budget Presentation
Department of Transportation and Engineering



Methodology for Developing Priorities

Streets and Bridges

01

Safety

02

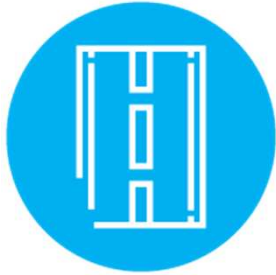
Asset Preservation

03

Accessibility and Connectivity

04

Pavement Condition Index (PCI)



Recommended Railway Revenue Projects – Streets and Bridges: \$17.9m

Street Rehabilitation, \$12,916,500

Carthage, CBD, College Hill, East Westwood, Mt. Adams,
North Avondale, North Fairmount, South Fairmount,
Queensgate, Walnut Hills, West End, Westwood

Victory Parkway Complete Street, \$3,040,000

Walnut Hills and East Walnut Hills Neighborhoods

Traffic Signals Infrastructure, \$1,435,000

5 – New School Zone Flashers

3 – Traffic Signal rebuilds – PROWAG compliant

Street Rehabilitation– COT, \$541,000

College Hill and North Avondale

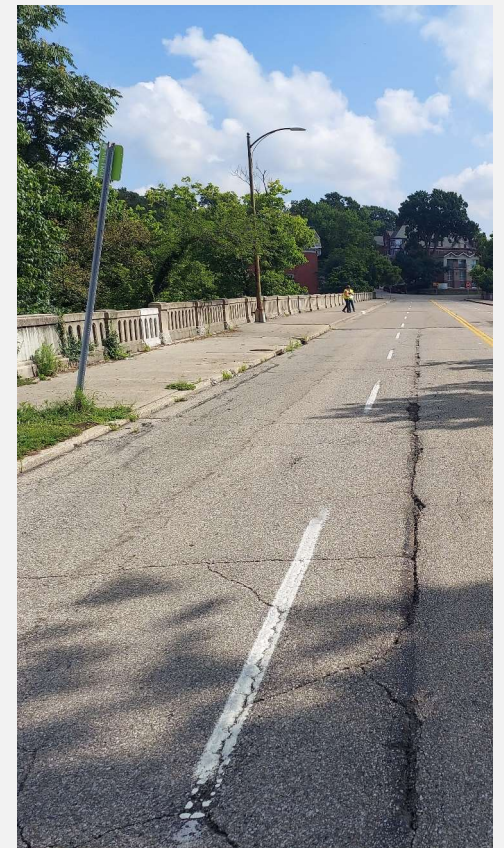




PROJECT SPOTLIGHT: **Victory Parkway Complete Street**

Streets & Bridges

- Walnut Hills and East Walnut Hills Neighborhoods
- Rehab the 1-mile-long corridor from Martin Dr. & Eden Park Dr to Victory Pkwy & Wm. H. Taft Rd.
- To be resurfaced with “smog eating pavement” containing TiO₂
- Structural repairs on the bridge over Kemper Lane. New bridge railing and sidewalks.
- Project highlights include adding missing sidewalks, curb bump-outs at intersections, and raised crosswalks

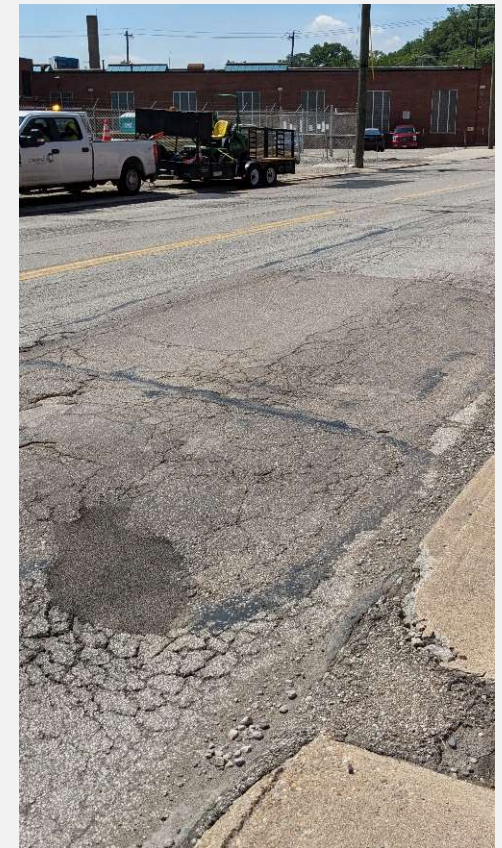




PROJECT SPOTLIGHT: **Street Rehabilitation: Beekman St.**

Streets & Bridges

- South Fairmount Neighborhood
- Beekman Street from Queen City Av to Cummins St in South Fairmount
- PCI 34.5 out of 100; Poor Condition

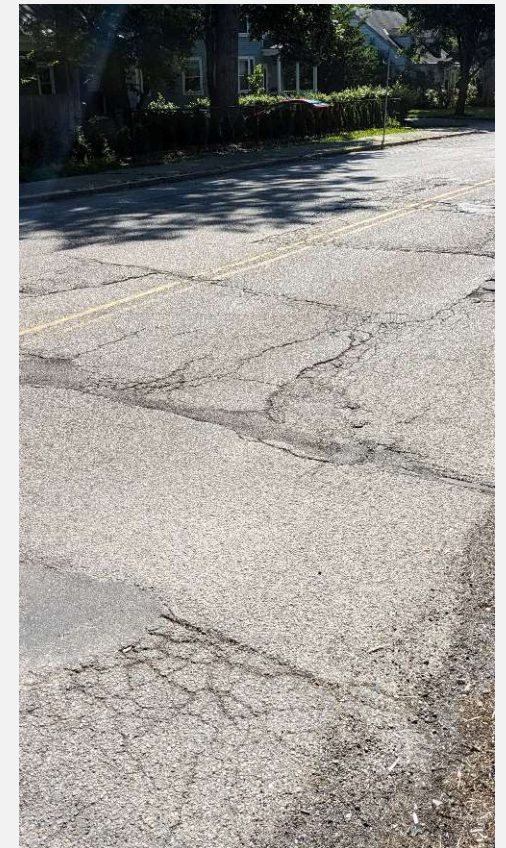




PROJECT SPOTLIGHT: **Street Rehabilitation: Belmont Ave.**

Streets & Bridges

- Belmont Avenue from Oakwood to North Bend Road
- PCI 52 out of 100; Fair Condition





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FY25 Recommended Budget Presentation

Department of Public Services



Methodology for Developing Priorities

Public Services

01

Addressing Past Obligations

Despite the efforts and funding received recently, there is still much deferred maintenance that needs to be addressed. The \$7M allocated for the Cormany and Fleet Services Garage is a drop in the bucket for what is really needed to modernize these facilities. The Arc Flash Hazard studies will demonstrate a need to upgrade electric equipment. We have millions of dollars of roof replacement projects required to bring the City back under warranty and millions are needed to replace obsolete R-22 HVAC units.

02

Safety

Life safety issues are always the top priority. The Arc Flash Hazard studies currently being performed will help define life safety projects. Other examples include elevator repairs, abatement, replacement of fire alarm systems, and structural slab repairs.

03

Resiliency and Sustainability

Building functionality projects are also prioritized. These could include renovation of spaces for staff reorganization or replacing major building infrastructure such as mechanical systems and controls. Mechanical projects come directly from staff. The past several years, with Obsolete Air Conditioning funding along with Facility Renovations, CFM has tackled or are in the process of replacing a lot of the maintenance headaches and equipment that is very much past its useful life. The Radcliff RTU Project was recently completed. There are currently major HVAC projects in design for Fire Station 17 and Fire Station 19. The City Hall Cooling Tower and Chiller Replacement Project is currently out for bid.

04

Preservation and Operations Facilities

Building envelope projects such as roof replacements also take a high priority. Several large roofs are recently back under warranty such as the Fleet Services Garage and Colerain Garage. Current roof replacement projects being worked on include Spinney Field and Radcliff. There is a roof warranty spreadsheet utilized to prioritize these projects.



Recommended Railway Revenue Projects – Public Services: \$2.7m

City Facility Renovation and Repairs, \$2,746,000

Sub-Project	Primary Neighborhood	Project Amount
CFM Headquarters (Beekman St) Garage Roof Replacement	South Fairmont	\$ 2,000,000
Police District 4 Parking Deck Restoration	Paddock Hills	541,000
Former Police District 3, Special Services (Warsaw Ave.) Roof Restoration	East Price Hill	205,000
	Total	\$ 2,746,000

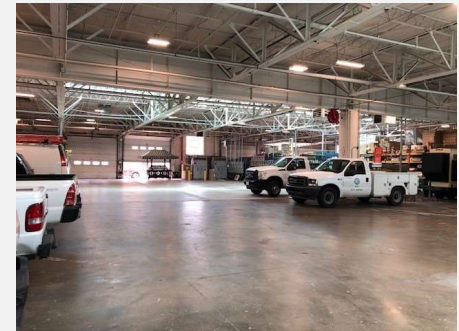


PROJECT SPOTLIGHT: CFM Headquarters (Beekman St.) Garage Roof Replacement

Public Services

Project Cost - \$2,000,000

- Built in 1943, South Fairmount
- Houses City Facility Management (DPS), CRC Maintenance, & Surveyors (DOTE)
- Roof is 81 years old and original to the building.
- Over 20 years ago, roof was refurbished with a 10-year warranty.
- Leaking in multiple areas and needs replacement immediately
- Replacement will require removal of existing material.
- Large solar array will need to be removed and reinstalled.
- Cost estimate includes design and construction.





Public Services

PROJECT SPOTLIGHT: Police District 4 Parking Deck Restoration

Project Cost - \$541,000

- Built in 1975, Paddock Hills
- Approximately 30,000 square feet
- Also serves as a roof over occupied spaces, notorious for failures
- Concrete delaminating, breaking off, and exposing insulation & leaving waterproofing susceptible to damage
- Project requires a structural engineer.
- Cost estimate is for design and to partially fund construction.
- Remaining costs will be funded with FY 2026 funding.





Public Services

PROJECT SPOTLIGHT: Warsaw Building Roof Replacement

Project Cost - \$200,000

- Built in 1907, East Price Hill
- Operated as Police District 3 until 2015
- Approximately 16,000 square feet
- Currently utilized for Police's Special Services Section
- Existing roof was installed in 1994
- Constant maintenance issues over the years
- Cost estimate is for construction.





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FY25 Recommended Budget Presentation
Cincinnati Health Department



Methodology for Developing Priorities

Health

01

Safety

Safety of all the staff and visitors to our facilities is a top priority. Project requests include improvements to structural support, new fire pumps, and new generators.

02

Accessibility

Project requests address both Americans with Disabilities Act (ADA) compliance concerns and improving overall access to health care.

03

Preservation of Operations Facilities

Projects in this category are needed to keep our buildings in proper working order. They include a roof replacement, various HVAC upgrades, and general parking lot maintenance.

04

Community Engagement

The project requests listed herein are inclusive of community feedback obtained through patient satisfaction surveys.



Recommended Railway Revenue Projects – Health: \$2.1m

Health Property Structural Integrity, \$986,000

- Burnet & King (B & K) Fire Pump
- B & K Boiler
- B & K Elevator #1 Replacement
- Price Hill Health Center Air Handler
- Northside Health Center Parking Lot Restripe/Reseal
- Northside Health Center Generator
- Bobbie Sterne Health Center Basement Structural Support
- Bobbie Sterne Health Center HVAC





Recommended Railway Revenue Projects – Health: \$2.1m

Health Property Structural Integrity, \$986,000 (cont.)

- Bobbie Sterne Health Center Cooling Tower
- Bobbie Sterne Health Center Fire Pump
- Bobbie Sterne Health Center Parking Lot Restripe/Reseal

Facilities Renovation and Repairs, \$141,000

- B&K Roof Replacement
- Northside Health Center Adult Provider Space

Price Hill Health Center Parking Lot Expansion, \$1,000,000

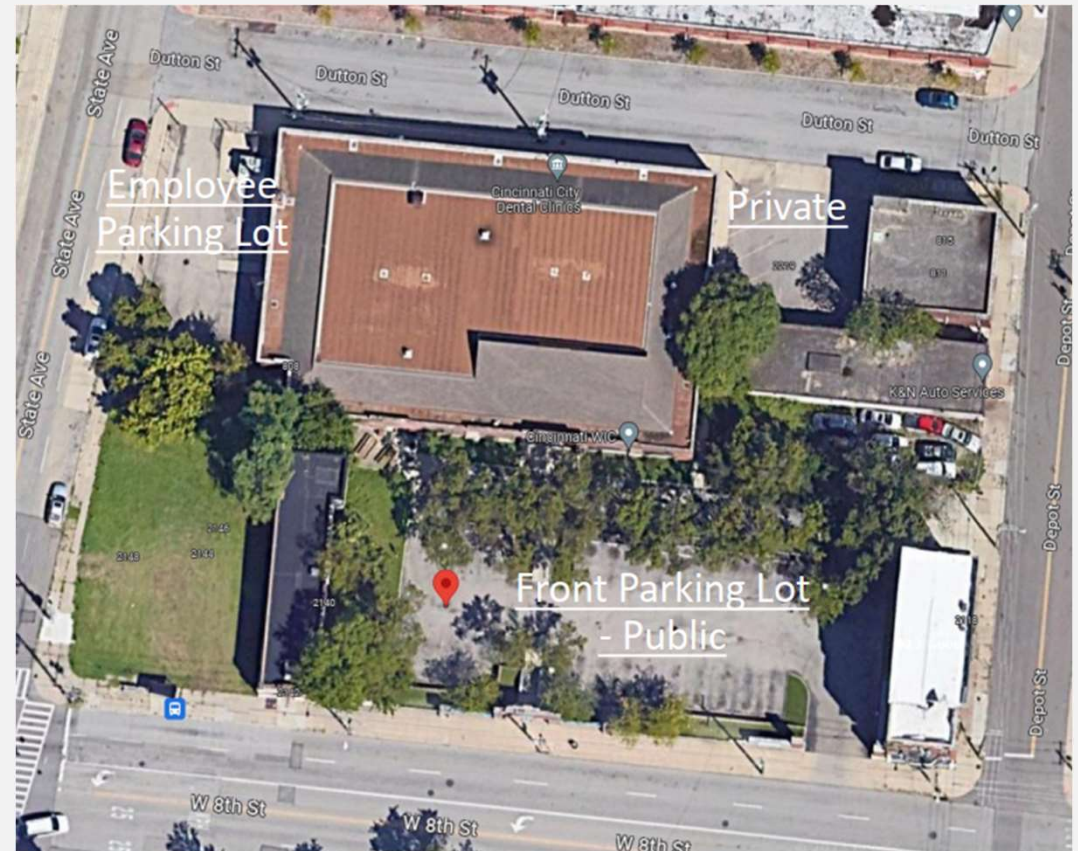




PROJECT SPOTLIGHT: Price Hill Health Center Parking Lot Expansion

Code Requirements

- Medical services & clinics require 1 parking space per 150 SF.
 - Calculated using gross square footage
- Existing Parking Does Not Meet Requirements
- Required Total Parking Spaces: 114
- Current Total Parking Spaces: 29 (7 staff, 22 public)
- Required ADA Accessible Spaces: 5
- Current ADA Accessible Spaces: 3 (1 staff, 2 public)
- Limited parking impacts patients' access to care.

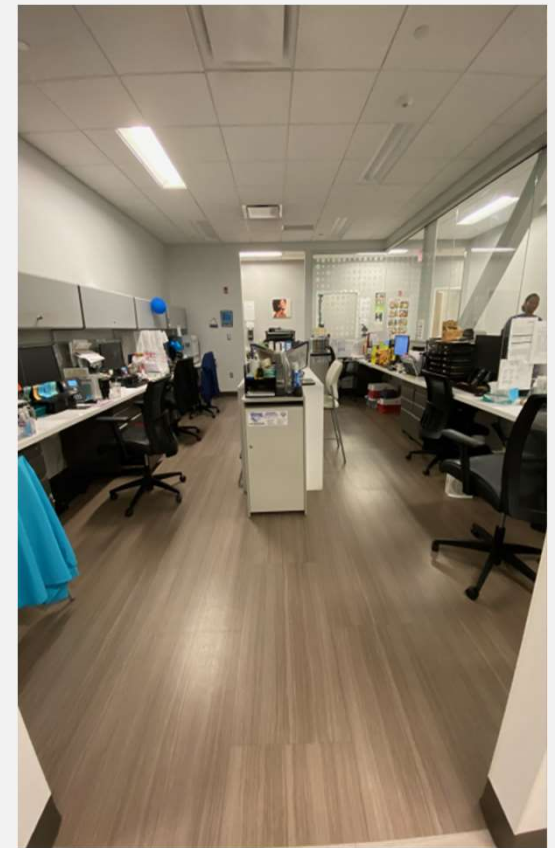




PROJECT SPOTLIGHT: Northside Health Center Adult Provider Space

Factors for Prioritization:

- This project would convert underutilized space in the Health Center into a shared office for adult medical providers.
- A co-located space for providers would encourage a collaborative work environment, promoting the open exchange of ideas.
- Consolidating providers into a single space would free up existing offices to be converted to additional exam rooms, supporting CHD's efforts to provide access to care.
- This project benefits both the staff and the community.

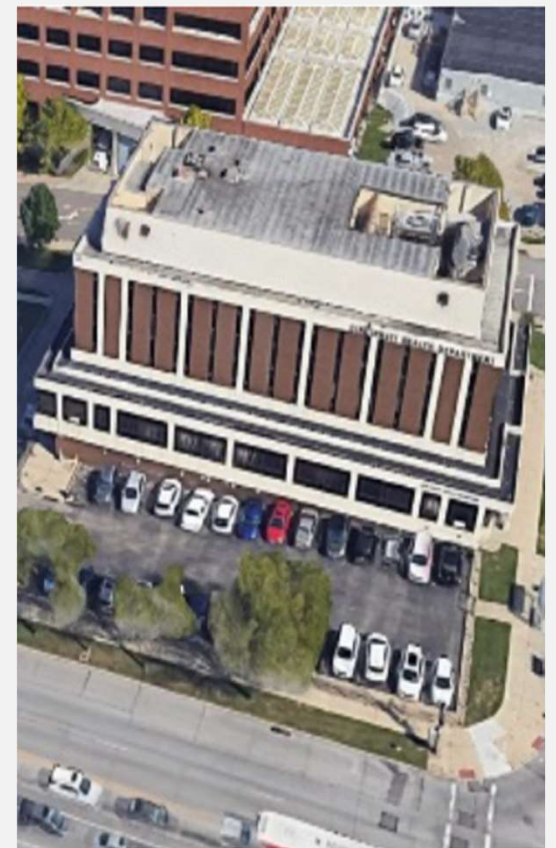
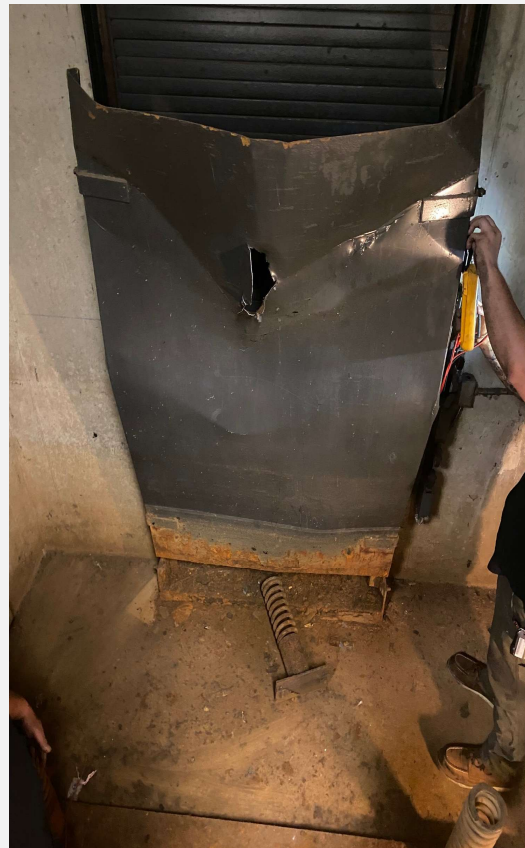




PROJECT SPOTLIGHT: B & K Elevator #1 Replacement

Factors for Prioritization:

- Elevator #1 incurred damage in July of 2023 that caused the elevator to be out of service.
- Elevator inspectors have recommended a complete rebuild of the elevator due to obsolete components that are no longer manufactured.
- Current building code requires an elevator to be connected to a building's fire protection system. B & K currently has no sprinkler system, so additional building retrofits would be required.
- Elevator #2, the building's only other unit, has also frequently been out of service due to breakdowns and long lead times for sourcing replacement parts.





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FY25 Recommended Budget Presentation
Cincinnati Recreation Commission





Methodology for Developing Priorities

Recreation

01 Addressing Past Obligations

02 Safety

03 Accessibility and Connectivity

04 Availability and Equity in funding

05 Community Engagement

06 Resiliency and Sustainability

07 Preservation and Operations Facilities

08 Communication and Alignment with
City and Regional Goals

Over the years we have created an ongoing priority list of our infrastructure: HVAC, parking lots/roads, trails, shelters, playgrounds, walls, roofs, rec centers, aquatic facilities, spray grounds, outdoor basketball-tennis-sport courts, fencing, ADA. These are updated and estimated at least every year and used for the ongoing six-year facility assessment, budget plans, and ADA requirements.

Capital items have a standard industrial useful life expectancy:

- Playgrounds 10-20-year expectancy
- Roofs 15- 30 expectancy
- Sports Courts and fields 7-year expectancy
- Recreation Centers 20-year expectancy (Six of our twenty-three centers need renovations)
- Aquatic Facilities 24-year expectancy (Fifteen of our twenty-four pools need renovations now, the last renovation was 2016)

The priority for each entity is based on inspections by P&D staff, external vendors, age, ADA, life safety, code issues, community requests, maintenance input, Recreation staff, costs (available funds), partnership projects (RCF, FCC,KCB..), usage, neighborhood of last renovation, vandalism, and state/government required work needed to keep a program and meet requirements (daycares, summer programs...).



Recommended Railway Revenue Projects – Recreation: \$3.7m

Outdoor & Athletics Facilities Renovation – COT, \$1,300,000

Project Appropriation Name	Subproject Name	Primary Neighborhood Location	FY 2025 Detail Amt
Renovate Outdoor Athletic Facilities - COT	Oskamp Recreation Area -1 baseball	Westwood	\$75,000
Renovate Outdoor Athletic Facilities - COT	Madisonville Recreation Complex - 2 baseball	Madisonville	\$200,000
Renovate Outdoor Athletic Facilities - COT	Paddock Tennessee Recreation Area - 2 baseball	Paddock Hills	\$245,000
Renovate Outdoor Athletic Facilities - COT	Turkey Ridge Recreation Area - 1 baseball	Eastend	\$145,000
Renovate Outdoor Athletic Facilities - COT	Schwarz Recreation Area - basketball	Walnut Hills	\$110,000
Renovate Outdoor Athletic Facilities - COT	Turkey Ridge Recreation Area - basketball	Eastend	\$85,000
Renovate Outdoor Athletic Facilities - COT	Hartwell Recreation Complex - basketball	Hartwell	\$125,000
Renovate Outdoor Athletic Facilities - COT	Madisonville Recreation Complex - tennis	Madisonville	\$160,000
Renovate Outdoor Athletic Facilities - COT	Mt Airy Recreation Area - tennis	Mt. Airy	\$155,000
		Subproject Total:	1,300,000





Recommended Railway Revenue Projects – Recreation: \$3.7m

Recreation Facilities Renovation, \$2,376,500

Project Appropriation Name	Subproject Name	Primary Neighborhood Location	FY 2025 Detail Amt
Recreation Facilities Renovation	Recreation Center Improvements	Bond Hill	\$1,217,000
Recreation Facilities Renovation	Roof Warranty Work	Price Hill	\$250,000
Recreation Facilities Renovation	ARC Flash projects - replace electrical equipment	Pleasant Ridge, Saylor Park	\$50,000
Recreation Facilities Renovation	HVAC new RTU Corryville	Corryville	\$95,000
Recreation Facilities Renovation	Emergencies/Community Budget Requests Recreation Centers		\$265,000
Recreation Facilities Renovation	ADA Rec Center/Aquatic projects - misc. sites	N. Avondale, Bond Hill	\$52,500
Aquatic Facilities Renovation	Misc. Aquatic facility pool repairs - TBD after 2024 season	Mt. Auburn, Madisonville, Westwood	\$146,000
Aquatic Facilities Renovation	New pool chemical controllers - misc. pools 5-6		\$35,000
Aquatic Facilities Renovation	Emergencies/Community Budget Requests Aquatic Facilities		\$266,000
		Subproject Total:	2,376,500

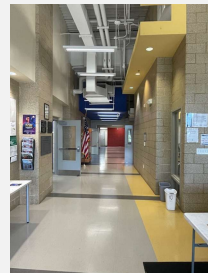
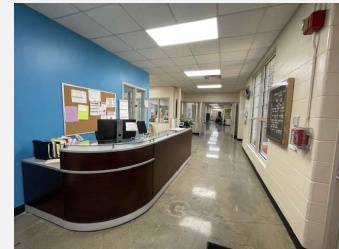




PROJECT SPOTLIGHT: Bond Hill Recreation Center

Recreation

- This project will provide resources for the renovation of the Bond Hill Recreation Center. Renovations would include adding a new entrance onto the building, work to bring the roofs up to a 15 year warranty condition, installation of new heating, ventilating, and air conditioning (HVAC) systems; full renovations to the interior and exterior of facility as needed; replacement of doors and windows; upgrades to life safety systems, fire protection and security systems; renovations of exterior softscapes and hardscapes, and purchasing all new furnishings. The renovation would bring the facility up to current building codes and meet ADA requirements. The interior renovation would include reconfiguration of the layout to meet current and future programming and usage needs.
- This renovation will bring the facility up to current building codes, meet ADA requirements and provide current and future programming needs for the community.





PROJECT SPOTLIGHT: Turkey Ridge Recreation Area

Recreation

- ADA Access
- Parking Improvements
- “D” Sized Baseball Field Improvements
- Sports Court Renovation – TBD
- New ADA Drinking Fountain





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FY25 Recommended Budget Presentation
Cincinnati Parks Department





Methodology for Developing Priorities

Parks – Assessment Factors



01

Employee & General Public Safety

05

Community Priorities

02

Past Obligations

06

Resiliency & Sustainability

03

Accessibility & Connectivity

07

Alignment with City & Regional Goals

04

Operations Facilities

08

Equity



Methodology for Developing Priorities

Parks – Plan of Work

LYTLE PARK RENOVATION

We are excited to complete the long-planned renovation of Lytle Park, bringing new life to the underutilized park at the southeast corner of Downtown. The project is made possible thanks to the generosity of Western & Southern Financial Group, and includes a new hardscape with several plazas, brick walkways, a decorative fountain, a running track, fencing, restrooms, new landscape, lighting, a bocce ball court, and benches. The project should be completed, and the park entirely open to the public, in the first quarter of 2024.

NATURAL RESOURCES (DNR) HEADQUARTERS

This renovation of the former Police District 5 Headquarters on Ludlow Avenue creates a new operations facility housing our Division of Natural Resources Staff. The building is being completely gutted. Work includes a new roof, drainage system, wiring, HVAC, insulation, ceiling, and more. The project is underway and will be complete in early 2024.

FLEISCHMANN GARDENS RENOVATION

The renovation project at Fleischmann Gardens is underway and will be completed in the first half of 2024. This project encompasses essential maintenance and repair work, and includes restoration of the park's primary historic iron sign, which unfortunately was damaged in a recent car accident. This commitment to preserving the park's historical elements underscores the importance of Fleischmann Park as a cherished community asset.

FRENCH HOUSE EXTERIOR

The project includes the brick façade, columns, portico, soffit, shutters, window trim, dormers, downspouts, and gutters. This is currently in the quotation phase and will be completed in the first half of 2024.

TED BERRY INTERNATIONAL FRIENDSHIP PARK RESTORATION

This park has been in a state of disrepair due to an emergency fix to a major water main running through the park. Our team is excited to partner with Greater Cincinnati Water Works to restore the park to its former glory. Repairs include walkways, hardscapes, seeding and plantings. The plan is to bid out this construction project in the first quarter 2024, with work to begin by summer 2024.

SMALE LOT 23 ENHANCEMENTS

This project is a funding partnership with the Cincinnati Parks Foundation and has been in the works for several years. It includes adding large garden planters, granite promenade seat walls, a sandstone and granite donor wall, sandstone and granite cladding walls, large block seating, and pergolas. The City and Hamilton County are working on the property transfer. Once complete, the project will be bid, and construction will hopefully begin in summer 2024.

BIOCHAR PRODUCTION FACILITY AT WARDER NURSERY

Cincinnati was chosen by Bloomberg Philanthropies, to produce biochar, a new approach to sequester harmful CO2 from the environment. This innovative technology has many environmental benefits including capturing carbon, improving urban plantings, growing the tree canopy in underserved neighborhoods, and supporting more effective stormwater management projects. This is a complex project, however, it is possible the facility could be constructed in the second half of 2024, with biochar production beginning in 2025.

SINTON EAST OPERATIONS CENTER

This warehouse and work hub serving crews throughout our system is badly in need of repair and improvement. Schematic design is complete, and Parks is moving forward with the development of construction documents. If project funding is secured in the FY25 City Budget, the project could go to bid in the summer of 2024.

BURNET WOODS DOG PARK

Work is well underway to bring this fun, new, recreational experience for area residents of both the 2 and 4 legged variety, further contributing to the attractiveness, and quality of life, to Burnet Woods. This represents a partnership between Cincinnati Parks, and a number of community supporters, partners, and donors, including the Cincinnati Parks Foundation, and Clifton Pop-up-Pup-Party (PUPP). Construction documents are being finalized and fundraising is underway. Once funding is secured, the project will be bid, and construction will begin with a completion goal of mid-2024.

MT. AIRY AREA 23 BIKE SKILLS COURSE

This is a partnership with the Cincinnati Parks Foundation and the Cincinnati Off Road Alliance (CORA) to nearly double the existing mileage of mountain biking trails within Mt. Airy Forest. It will be the first beginner natural surface trail experience within the city. Planning for this project will begin in the first quarter of 2024, with the project hopefully going to bid by the end of the year.

AULT PARK PLAYGROUND

Parks is working with the Ault Park Advisory Council (APAC), who are fundraising to supplement State of Ohio funding, on this new playground. Once the final plan is selected in early 2024, and funds are secured, Parks will begin the procurement process. It is anticipated installation could begin in the fall, with a ribbon cutting on the new playground by spring of 2025.

EVERYBODY'S TREEHOUSE IN MT. AIRY

This unique amenity is in need of repairs to ensure it can be maintained as a community asset for generations to come. This project will have a two-phase approach. Phase 1 will be engineering work to determine the necessary repairs to stabilize and protect the treehouse. Phase 2 will complete the repair work. This project should begin in the spring of 2024.

WASHINGTON PARK

This is a maintenance project including installation of new irrigation in the northern portion of the park, and repair work to the most serious safety issues with the sidewalk and masonry. Work will begin in early 2024.

TOM JONES COMMONS UPGRADES

Parks is working with the Cincinnati Parks Foundation on upgrades to Tom Jones Commons in Eden Park. Improvements include a new piece of playground equipment, an accessible spinner, and enhancements to the lawn, meadow, and wetland features of the park.

DORIS DAY DOG PARK IN MT. AIRY

Parks will work with community advocates and the Parks Foundation to renovate the dog park in Mt. Airy, which is suffering from chronic erosion and maintenance issues. Work should be completed in 2024.

PLAYHOUSE STEPS IN EDEN PARK

Parks will work with the Cincinnati Parks Foundation on a project to create a new entrance to Eden Park south of Playhouse in the Park serving as a bookend to the Art Climb Steps north of the Cincinnati Art Museum.

MT. ECHO PAVILION ROOF

Planning and quotation is underway for needed roof repairs to the pavilion in Mt. Echo. Work is slated to begin in 2024.

GLENWAY PARK RENOVATIONS & PLAYGROUND

Parks is working with the Parks Foundation on a plan to do renovations to Glenway Park in East Price Hill. Fundraising and conceptual planning are in development and could include a new playground, lighting, and improvements to the walking path to increase accessibility.

MT. AIRY PLAYGROUND (OFF MCFARLAN)

Parks is working on developing a new playground in Mt. Airy Forest off of McFarlan. The playground project would correspond with the retirement of a playground that is at the end of its lifecycle, near the disc golf course.

WARDER NURSERY CAMPUS

Parks will continue planning efforts to renovate Warder Nursery with the goal of increasing plant production. To aid these efforts, the Parks Greenspace Team's operations center will move to Warder Nursery in early 2024. Also additional improvements will be planned to increase production.

SMALE RIVER'S EDGE

The U.S. Army Corps of Engineers and the Cincinnati Park Board are partnering on a study to improve and revitalize the Cincinnati Ohio River's edge along Smale Riverfront Park. The overall vision is to make the Cincinnati Riverfront a welcoming, safe, sustainable park, serving as a gateway to connect people to their heritage, community, and the natural environment for generations to come. The project will provide opportunities for ecosystem restoration and recreation, while protecting Cincinnati's Riverfront from erosion. Currently, the project is in the planning stage and is estimated to commence in the summer of 2025.

OWLS NEST IMPROVEMENTS & PAVILION RESTORATION

Parks is working with a design consultant, and the Evanston and East Walnut Hills communities, to develop a plan for the restoration of the historic pavilion. Plans will be finalized for the renovation of the pavilion as well as parkwide improvements. Once the plans are complete, and a cost estimate is in place, fundraising efforts will begin.

CALIFORNIA WOODS HYDROLOGIC PLAN

In early 2024, an RFP will be issued for an engineering firm to develop a plan for sustainable interventions to the stream flow to mitigate the on-going erosion issues threatening the future of the park in the most environmentally sustainable manner. It will likely take a year to develop the plan, with construction potentially beginning in 2025.

RIVERFRONT MARINA

The U.S. Army Corps of Engineers (USACE) permitting process is underway. Once issued, Parks will work with marina operator on the facility design, budget, and partnership agreement. This process is dependent upon the USACE permit. Once obtained, the next steps will be developed, and a schedule will become clearer.

MT. AIRY WEST OPERATIONS CENTER

By the end of 2024, Parks will begin designing the renovation of the West Operations Center in Mt. Airy, which includes a maintenance and storage garage. The project will be the next Parks operations facility priority after the renovation of the Sinton East Operations Center.

INWOOD PARK MASTER PLAN

Parks will solicit design firms to develop a master plan for Inwood Park. This will include community engagement to develop a broadly supported vision for the future renovation of the historic park. Once adopted, planning will begin for the construction of the park.

AULT PARK CASCADE, PLAZA & PAVILION

In 2024, Parks will work with the Parks Foundation, and the Ault Park Advisory Council, to develop the scope and plan for the renovation of the Ault Park Pavilion, plaza, and cascades. This will be a multi-year planning and fundraising effort to restore the historic structure.

KROHN CONSERVATORY RESTORATION STUDY

Krohn Conservatory is quickly aging. Several of the metal components are corroding and soon require remediation. Because of the complexity of the building, the remediation will be a several million-dollar project. A planned 2024 study will inform the future remediation and restoration project, and allow Parks to prepare for this critical deferred maintenance project.

ON-GOING & EMERGING MAINTENANCE & REPAIR PROJECTS

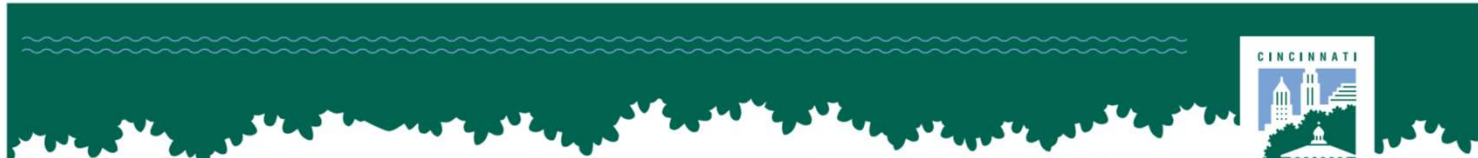
Parks will continue to focus on deferred maintenance projects that develop throughout 2024. These projects include pavement repairs, sewer and water infrastructure, sink holes, masonry and retaining walls, lighting, building maintenance, grading and stormwater management projects, and many others.





Methodology for Developing Priorities

Parks - Three Year Forecast



PARK IMPROVEMENT PROJECTS 3-YEAR PLAN

PROJECT	Q4 23	Q1 24	Q2 24	Q3 24	Q4 24	Q1 25	Q2 25	Q3 25	Q4 25	Q1 26	Q2 26	Q3 26	Q4 26	Q1 27
Underway or Begin in 2024														
Lytle Park Renovation														
Lytle Park (sidewalk and lights)														
Lytle Park (comfort station)														
Natural Resources HQ														
Natural Resources HQ (garage)														
French House Exterior														
Fleischmann Gardens Renovation														
International Friendship Park*														
Smale Lot 23 Enhancements*														
Biochar Production Facility														
Sinton East Operations Center														
Burnet Woods Dog Park*														
Mt. Airy Area 23 Bike Skills Course*														
Ault Park Playground*														
Everybody's Treehouse														
Washington Park Phase I														
Tom Jones Commons Upgrades*														
Doris Day Dog Park*														
Playhouse Steps in Eden Park*														
Mt. Echo Pavilion Roof														
Next Up														
Washington Park Phase II														
Glenway Park Renovations & Playground*														
Mt. Airy Playground (McFarlan)														
Warder Nursery Campus														
Smale Rivers Edge														
Owls Nest Improvements & Pavilion Restoration*														
California Woods Hydrologic Plan														
Riverfront Marina*														
MLK Park Improvements														
Seasonood Square Upgrades*														
Sawyer Point Skating Rink Improvements*														
Mt. Airy West Operations Center														
Inwood Park Master Plan														
Future Park Projects														
Ault Park Cascade, Plaza, Pavilion														
Krohn Conservatory Restoration Study														
Fairview Erosion / Master Plan														
Burnet Woods Stormwater Control														
McEvoy Park Improvements														
Bellevue Park Master Plan														
Jackson Hill Master Plan														
Aims Park Pavilion, Plaza & Stairs														
Johnston Park Improvements														
Hoffner Playground														
Mayfield Playground Improvements														
Drake Park Improvements														

* = Partnered Project
 Planning
 Fundraising
 Bidding
 Construction
 Closeout

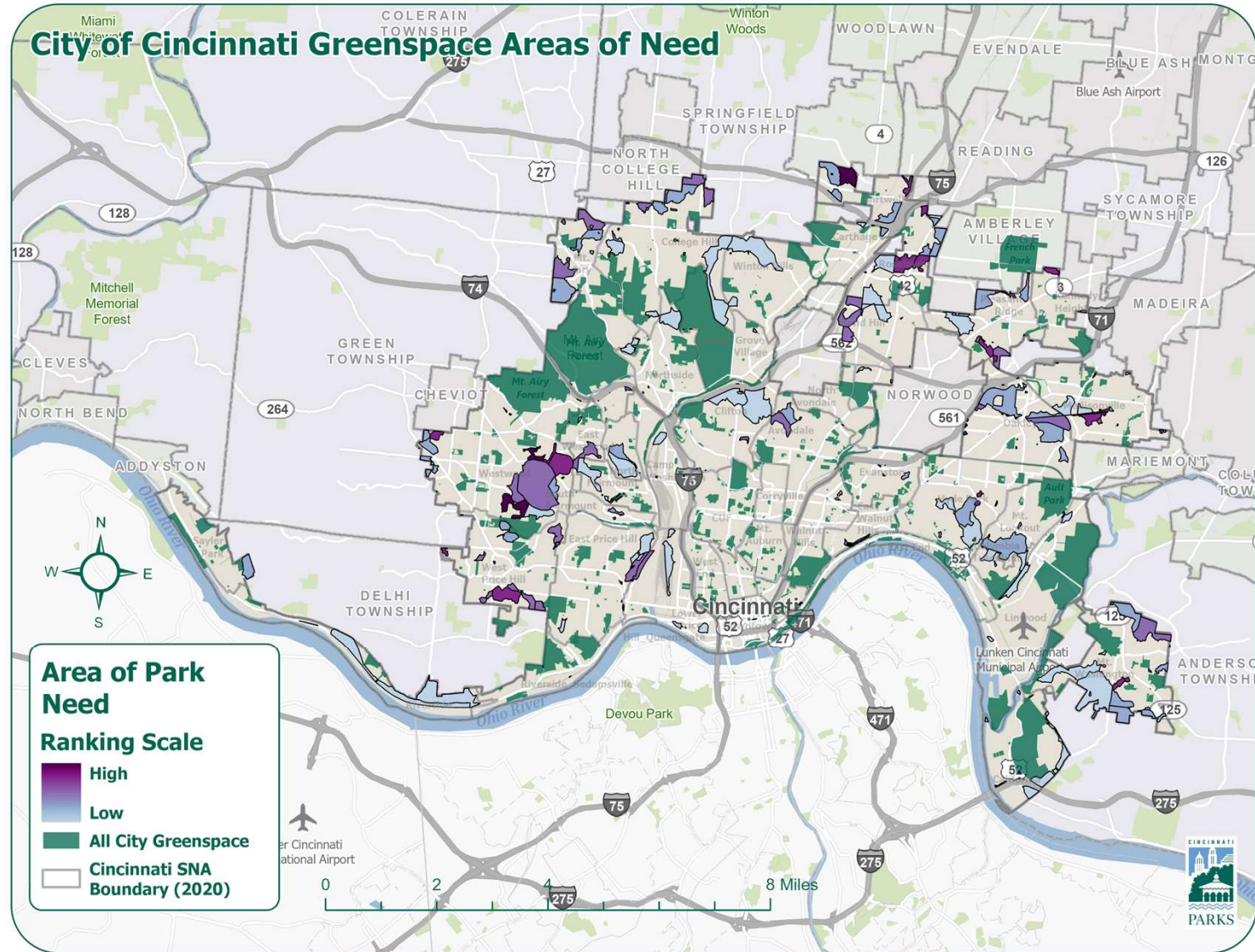
Cincinnati Parks 5,000 acres consists of 8 regional parks, 70 neighborhood parks, 34 preserves and natural areas, 5 parkways, 65 miles of hiking trails, 80,000 street trees on 1,000 miles of City streets, 6 nature centers, 18 scenic overlooks, 52 playgrounds, 500 landscaped gardens, and over 100 picnic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

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

[Web Link](#)



Tool 1:
10-minute Park
Accessibility
[Interactive Map](#)





Methodology for Developing Priorities

Tool 2: 20-Year Spend Analysis

- **Where, when, and what has been spent?**
- **Public vs. Private \$**
- **What areas have gotten less?**





Methodology for Developing Priorities

Tool 3: TPL Park Equity Accelerator



- Cincinnati selected part of small cohort of cities.
- Attended NYC conference in April.
- Helping us to develop:
 - Equitable spending policy.
 - Potential funding opportunities.



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Recommended Railway Revenue Projects – Parks: \$2.7M

Park Infrastructure Rehabilitation

\$2,719,000

- Washington Park Repairs, \$150,000
- Maintenance & Repairs, \$750,000
- Sinton East Operations Facility
Renovation, \$1,219,000





Washington Park: \$150K



- Renovated park opened in 2012 and is showing some wear and tear.
- Serves surrounding community, Music Hall, and provides economic catalyst for OTR.
- Repairs include:
 - Irrigation (tree and plant health)
 - Pavement
 - Historic limestone restoration
 - Wrought iron fencing

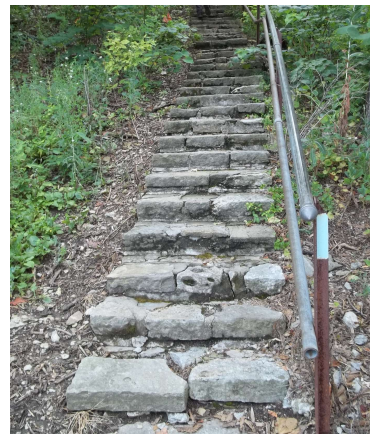




Maintenance & Repairs: \$750K



- Independent 2021 infrastructure assessment identified \$75 Million in deferred maintenance needs systemwide.
- Injection of Cincy On Track funding:
 - Protects essential park infrastructure
 - Reduces future financial burden
 - Addresses emerging safety issues
- Projects include:
 - Roofs
 - Sewer/Water Lines
 - Masonry
 - Retaining Walls
 - Electrical
 - Lighting
 - HVAC





Sinton Facility Operations: \$1.219M

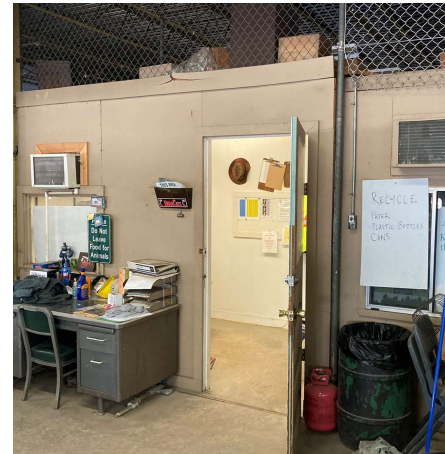
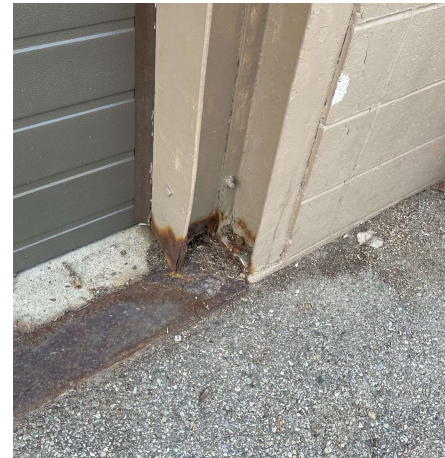
- Serves critical function as Park's East District main operations facility & Parks mechanic shop.
- Site used for operations staff, vehicle staging, material/equipment storage, vegetation disposal, City gas station.
- In need of complete renovation.





Problems

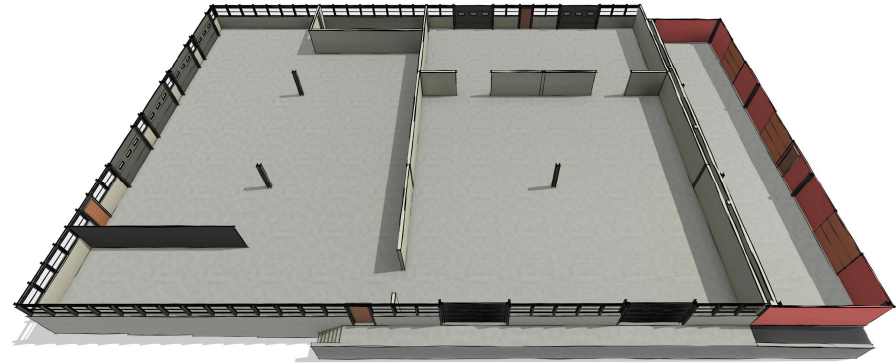
- Outdated interior is inefficient, outdated & hazardous for staff.
- Extensive code issues make it out of compliance for current use and occupancy.
- Motorized equipment without proper ventilation create air quality hazard for staff.



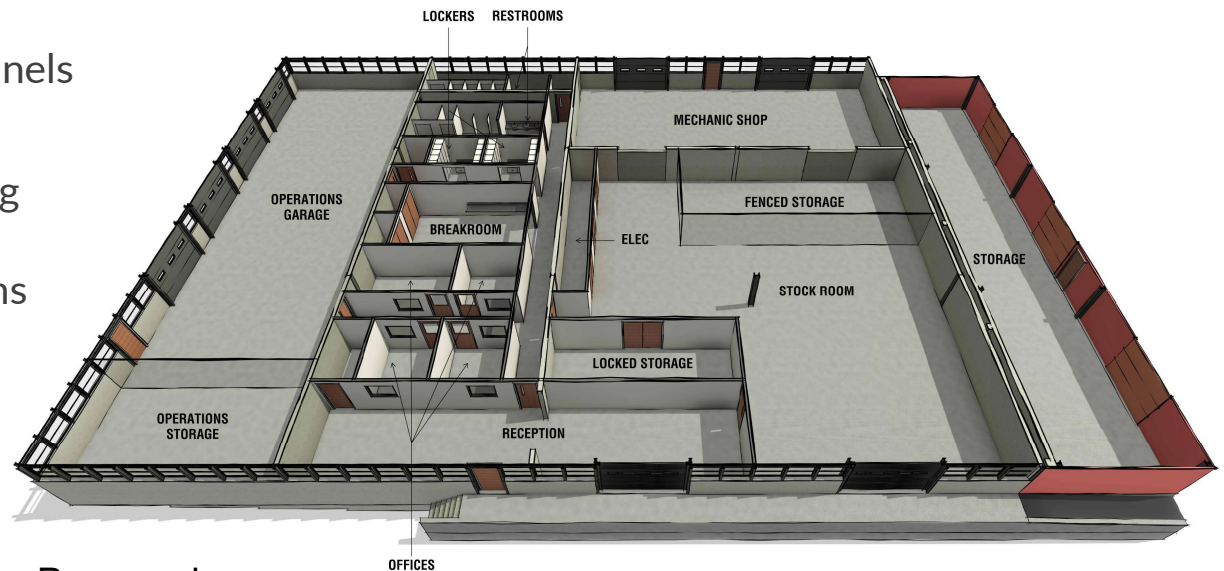


Project Components

- New roof with covered loading area, exterior glazing, zoned HVAC, electric, renovated bathrooms, offices, and amenities, and accessibility improvements.
- New electric service to include solar panels to offset power usage of entire site.
- Exterior: additional parking, EV charging stations, new pavement, and more efficient material storage and operations staging.



Existing



Proposed



Budget & Funding Sources

\$950 K	FY24 City Capital
\$1.219 M	Cincy On Track
\$1 M	FY25 Capital \$
\$169 K	IRA Tax Credits
\$500 K	Gap
\$3.838 M	Total Project

