

city of  
**CINCINNATI**  
CINCINNATI, OHIO

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





**Fiscal Years 2026-2027 All Funds Biennial Budget  
City Manager's Recommended Capital Improvement Program**

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**Vice-Mayor**

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**July 01, 2023**

*Christopher P. Morill*

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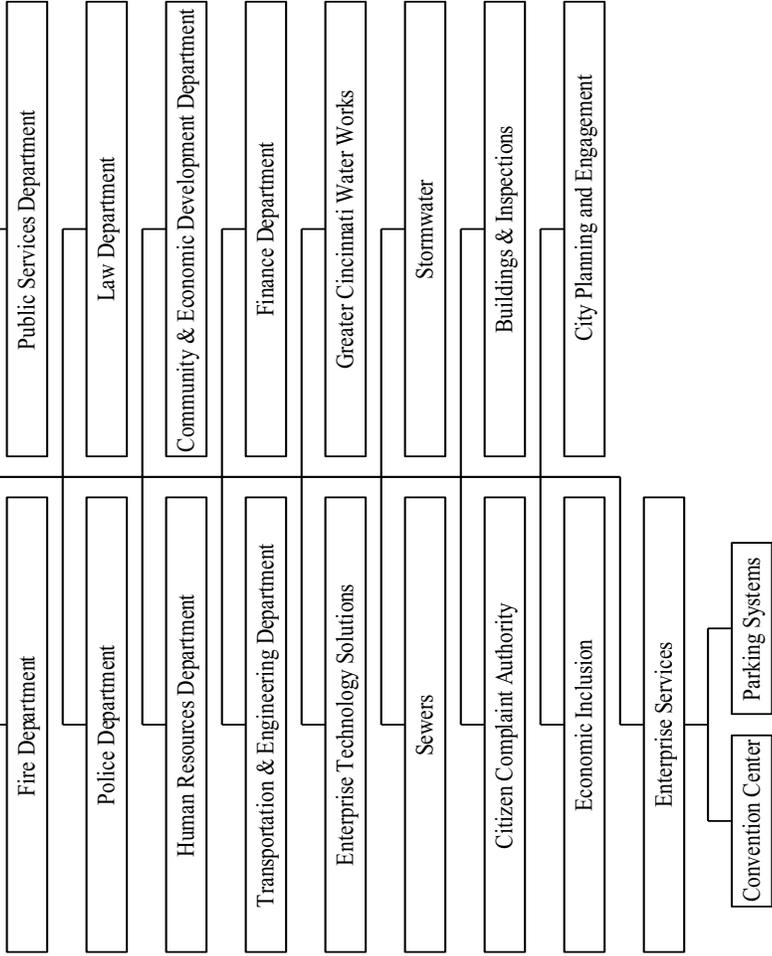
## Mayor & City Council

### City Manager

- Budget & Evaluation
- Communications
- Emergency Communications Center
- Environment and Sustainability
- Grant Administration
- Human Services
- Office of Opportunity
- Internal Audit
- Performance & Data Analytics
- Procurement

### Boards and Commission Departments

- Board of Health
- Park Board
- Recreation Commission
- Retirement



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## INTRODUCTION

This document includes the Recommended 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.



## **I. FY 2026–2027 ALL FUNDS CAPITAL BUDGET SUMMARY**

The Recommended FY 2026-2027 Biennial All Funds Capital Budget totals \$1.2 billion: \$772.2 million for FY 2026 and \$437.4 million for FY 2027. The Recommended 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 in the amount of \$620.5 million included \$105.1 million in General Capital resources.

When compared to the Approved FY 2025 All Funds Capital Budget Update, the FY 2026 recommendation increases by \$151.8 million, or 24.5%. 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 recommended budget decreases by \$334.9 million, or 43.4%, 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 Recommended 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 recommended funding for calendar years (CY) 2025 - 2029 although these figures are reflected in this document as the City's fiscal years (FY) 2026-2030.



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# Capital Improvement Program

## Exhibit 1: All Funds Capital Budget Summary

Agency/Account	FY 2025 Approved Update	FY 2026 Recommended	FY 2027 Recommended	FY 2026-2031 Recommended
<b>GENERAL CAPITAL</b>	105,058,000	129,000,000	117,060,000	712,030,000
<b>RESTRICTED CAPITAL FUNDS</b>				
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
<b>TOTAL RESTRICTED CAPITAL FUNDS</b>	<b>323,549,548</b>	<b>571,887,756</b>	<b>289,872,357</b>	<b>1,608,897,079</b>
<b>SPECIAL REVENUE CAPITAL FUNDS</b>				
Special Housing PIF	399,000	747,000	0	747,000
<b>GRANTS AND MATCHING FUNDS</b>				
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
<b>TOTAL GRANTS AND MATCHING FUNDS</b>	<b>191,451,471</b>	<b>70,606,665</b>	<b>30,445,979</b>	<b>101,052,644</b>
<b>TOTAL ALL FUNDS CAPITAL BUDGET</b>	<b>620,458,019</b>	<b>772,241,421</b>	<b>437,378,336</b>	<b>2,422,726,723</b>



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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
<b>Program Resources</b>								
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	0	0	0	0	0	0	0
<b>Total Resources</b>	<b>105,058,000</b>	<b>129,000,000</b>	<b>117,060,000</b>	<b>116,380,000</b>	<b>115,950,000</b>	<b>116,530,000</b>	<b>117,110,000</b>	<b>712,030,000</b>
<b>Program Expenses</b>								
Economic Development	10,992,000	8,404,000	6,389,000	6,617,000	6,613,000	6,610,000	6,628,000	41,261,000
Environment	5,052,000	1,052,000	69,000	75,000	75,000	74,000	73,000	1,418,000
Equipment	22,912,000	14,811,000	15,506,000	16,362,000	16,496,000	15,910,000	15,786,000	94,871,000
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	80,064,000	83,576,000	84,384,000	83,142,000	83,364,000	84,073,000	498,603,000
New Infrastructure	4,728,000	18,640,000	3,845,000	1,260,000	1,200,000	1,200,000	1,200,000	27,345,000
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
<b>Total Expenses</b>	<b>105,058,000</b>	<b>129,000,000</b>	<b>117,060,000</b>	<b>116,380,000</b>	<b>115,950,000</b>	<b>116,530,000</b>	<b>117,110,000</b>	<b>712,030,000</b>
<b>Available Balance</b>	<b>0</b>							



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## **II. ANALYSIS OF AVAILABLE RESOURCES**

### **GENERAL CAPITAL RESOURCES**

The total FY 2026-2031 General Capital Improvement Program forecast is \$712.0 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 \$712.0 million. Estimated resources are \$129.0 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 will 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 2026-2031 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**

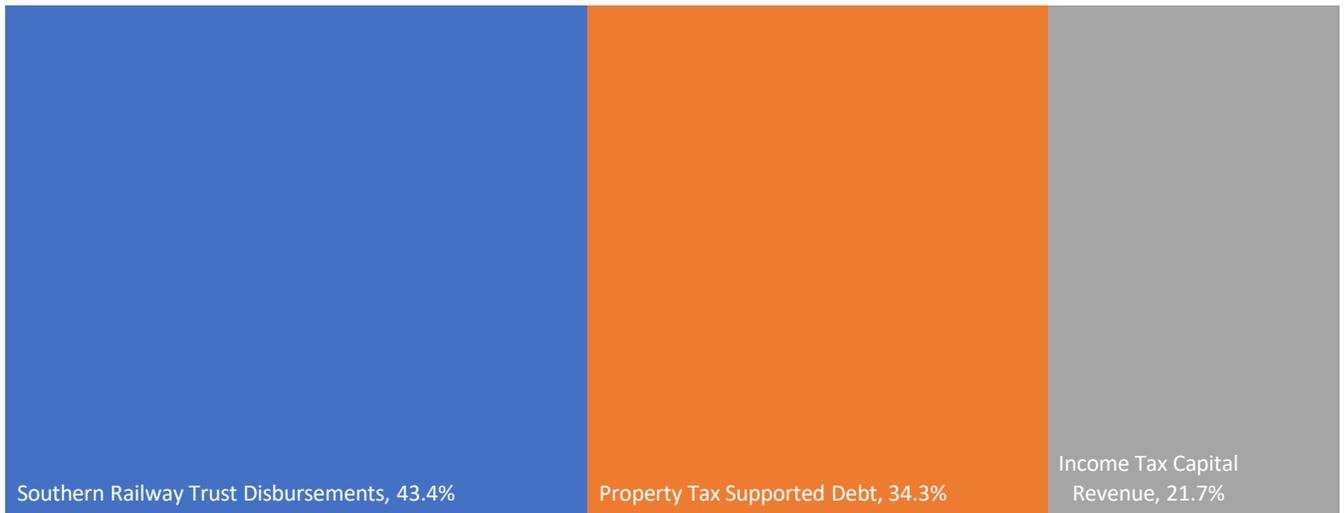
FY 2025 - \$105,058,000



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 - \$129,000,000



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

**Capital Improvement Program**  
**Exhibit 3: General Capital Program Resources**



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 \$712.0 million, which matches the total estimated resources for FY 2026-2031. General Capital projects total \$246.0 million for the FY 2026-2027 biennium, \$129.0 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 Recommended 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 Recommended FY 2026 Capital Budget includes \$80.1 million for Smale Infrastructure projects. Assuming the FY 2026 Operating Budget infrastructure spending amount does not significantly change from the FY 2024 amount of \$53.2 million, the estimated coverage for Smale infrastructure spending is 205.0%.

<b>FY 2026 Estimated Smale Mandate Calculation</b>		
Infrastructure Smale Capital Projects:	\$	80,064,000
Estimated Smale Operating Budget:	\$	53,226,702
<b>Total Estimated Smale Budget:</b>	<b>\$</b>	<b>133,290,702</b>
Base Requirement:	\$	65,007,900
Estimated Coverage Percentage:		205.04%

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	<b>395,053,390</b>
Planned Capital Resources	33,101,000	39,023,000	39,124,000	38,958,000	42,910,000	41,888,000	<b>235,004,000</b>
Funding Gap	(27,653,800)	(24,425,950)	(25,281,263)	(28,238,234)	(26,133,962)	(28,316,181)	<b>(160,049,390)</b>
Accumulated Funding Gap	(27,653,800)	(52,079,750)	(77,361,013)	(105,599,247)	(131,733,209)	(160,049,390)	

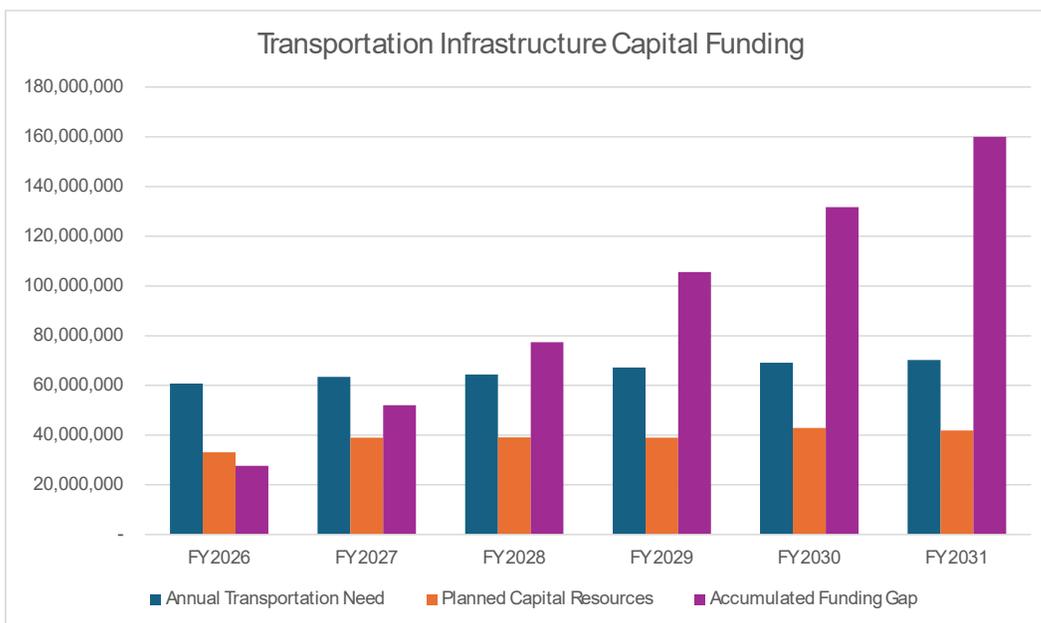
# Capital Improvement Program

## 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	<b>233,577,877</b>
Planned Capital Resources	\$ 20,350,000	\$ 21,980,000	\$ 22,565,000	\$ 23,750,000	\$ 24,400,000	\$ 25,070,000	<b>138,115,000</b>
Funding Gap	\$ (14,650,000)	\$ (14,770,000)	\$ (15,802,000)	\$ (16,074,946)	\$ (16,739,169)	\$ (17,426,762)	<b>(95,462,877)</b>
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



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	<b>12,516,471</b>
Planned Capital Resources	\$ 1,785,000	\$ 3,730,000	\$ 3,140,000	\$ 1,118,000	\$ 1,100,000	\$ 1,080,000	<b>11,953,000</b>
Funding Gap	\$ -	\$ -	\$ -	\$ (127,600)	\$ (186,705)	\$ (249,166)	<b>(563,471)</b>
<b>Accumulated Needs Funding Gap</b>	\$ -	\$ -	\$ -	\$ (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	<b>16,684,134</b>
Planned Capital Resources	\$ 1,011,000	\$ 2,100,000	\$ 2,225,000	\$ 1,140,000	\$ 1,120,000	\$ 1,110,000	<b>8,706,000</b>
Funding Gap	\$ (1,489,000)	\$ (525,000)	\$ (515,500)	\$ (1,704,639)	\$ (1,818,512)	\$ (1,925,483)	<b>(7,978,134)</b>
<b>Accumulated Needs Funding Gap</b>	\$ (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	FY 2026-2031
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	<b>10,010,480</b>
Planned Capital Resources	\$ 285,000	\$ 374,000	\$ 420,000	\$ 410,000	\$ 400,000	\$ 400,000	<b>2,289,000</b>
Funding Gap	\$ (1,215,000)	\$ (1,201,000)	\$ (1,224,300)	\$ (1,296,783)	\$ (1,363,107)	\$ (1,421,290)	<b>(7,721,480)</b>
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	FY 2026-2031
Hillside Stairway Rehabilitation Need	\$ 825,000	\$ 866,250	\$ 904,365	\$ 938,731	\$ 969,709	\$ 1,001,709	<b>5,505,764</b>
Planned Capital Resources	\$ 427,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	<b>622,000</b>
Funding Gap	\$ (398,000)	\$ (831,250)	\$ (864,365)	\$ (898,731)	\$ (929,709)	\$ (961,709)	<b>(4,883,764)</b>
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	<b>22,035,000</b>
Planned Capital Resources	\$ 2,405,000	\$ 2,325,000	\$ 1,795,000	\$ 2,615,000	\$ 3,230,000	\$ 1,710,000	<b>14,080,000</b>
Funding Gap	\$ (2,930,000)	\$ (1,525,000)	\$ (1,205,000)	\$ (1,235,000)	\$ 230,000	\$ (1,290,000)	<b>(7,955,000)</b>
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	<b>4,171,034</b>
Planned Capital Resources	\$ 285,000	\$ 375,000	\$ 415,000	\$ 405,000	\$ 400,000	\$ 400,000	<b>2,280,000</b>
Funding Gap	\$ (340,000)	\$ (281,250)	\$ (270,125)	\$ (306,160)	\$ (334,628)	\$ (358,871)	<b>(1,891,034)</b>
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	<b>17,685,182</b>
Planned Capital Resources	\$ 850,000	\$ 1,955,000	\$ 1,000,000	\$ 1,990,000	\$ 3,780,000	\$ 3,680,000	<b>13,255,000</b>
Funding Gap	\$ (1,800,000)	\$ (827,500)	\$ (1,904,930)	\$ (1,025,317)	\$ 665,177	\$ 462,388	<b>(4,430,182)</b>
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	<b>10,060,000</b>
Planned Capital Resources	\$ 1,599,000	\$ 310,000	\$ 350,000	\$ 2,340,000	\$ 3,330,000	\$ 3,330,000	<b>11,259,000</b>
Funding Surplus	\$ 299,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000	<b>1,199,000</b>
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	<b>174,000</b>
Planned Capital Resources	\$ 24,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	<b>174,000</b>
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	<b>17,351,499</b>
Planned Capital Resources	\$ 765,000	\$ 1,030,000	\$ 1,160,000	\$ 1,135,000	\$ 1,120,000	\$ 1,100,000	<b>6,310,000</b>
Funding Gap	\$ (1,835,000)	\$ (1,700,000)	\$ (1,690,120)	\$ (1,823,425)	\$ (1,936,053)	\$ (2,056,902)	<b>(11,041,499)</b>
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	<b>7,341,019</b>
Planned Capital Resources	\$ 125,000	\$ 165,000	\$ 185,000	\$ 180,000	\$ 170,000	\$ 175,000	<b>1,000,000</b>
Funding Gap	\$ (975,000)	\$ (990,000)	\$ (1,020,820)	\$ (1,071,641)	\$ (1,122,945)	\$ (1,160,613)	<b>(6,341,019)</b>
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	<b>22,123,162</b>
Planned Capital Resources	\$ 1,410,000	\$ 1,934,000	\$ 3,514,000	\$ 1,970,000	\$ 1,940,000	\$ 1,913,000	<b>12,681,000</b>
Funding Gap	\$ (1,905,000)	\$ (1,546,750)	\$ (119,903)	\$ (1,801,991)	\$ (1,956,467)	\$ (2,112,050)	<b>(9,442,162)</b>
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	<b>3,741,980</b>
Planned Capital Resources	\$ 480,000	\$ 1,140,000	\$ 785,000	\$ 475,000	\$ 200,000	\$ 200,000	<b>3,280,000</b>
Funding Gap	\$ (100,000)	\$ (114,750)	\$ (76,300)	\$ (64,760)	\$ (53,085)	\$ (53,085)	<b>(461,980)</b>
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*

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
Streetcar Need	\$ 1,615,800	\$ 1,653,450	\$ 2,087,900	\$ 2,167,240	\$ 2,238,759	\$ 2,312,638	<b>12,075,788</b>
Planned Capital Resources	\$ 1,300,000	\$ 1,540,000	\$ 1,500,000	\$ 1,360,000	\$ 1,650,000	\$ 1,650,000	<b>9,000,000</b>
Funding Gap	\$ (315,800)	\$ (113,450)	\$ (587,900)	\$ (807,240)	\$ (588,759)	\$ (662,638)	<b>(3,075,788)</b>
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 (DOT), 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. DOT 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

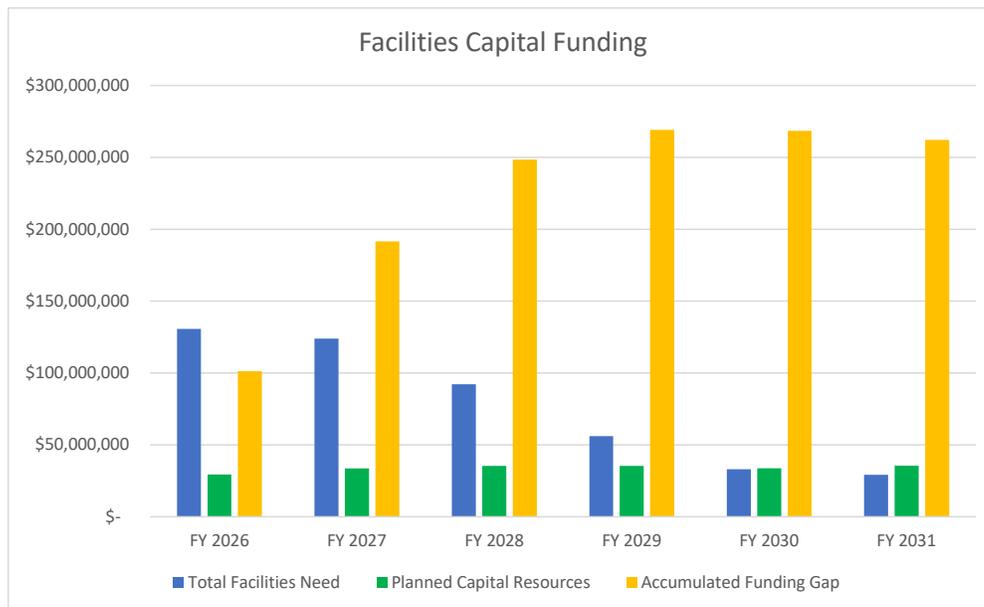
## Analysis of Expenditures



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 \$262.1 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 \$269.1 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 \$269.1 million in FY 2029 to a projected \$262.1 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
<b>Total Facilities Need</b>	<b>\$ 130,715,000</b>	<b>\$ 123,946,000</b>	<b>\$ 92,254,160</b>	<b>\$ 56,090,835</b>	<b>\$ 33,118,040</b>	<b>\$ 29,216,791</b>	<b>\$ 465,340,826</b>
Planned Capital Resources	\$ 29,496,000	\$ 33,679,000	\$ 35,427,000	\$ 35,321,000	\$ 33,838,000	\$ 35,502,000	\$ 203,263,000
Funding Gap	\$ (101,219,000)	\$ (90,267,000)	\$ (56,827,160)	\$ (20,769,835)	\$ 719,960	\$ 6,285,209	\$ (262,077,826)
<b>Accumulated Funding Gap</b>	<b>\$ (101,219,000)</b>	<b>\$ (191,486,000)</b>	<b>\$ (248,313,160)</b>	<b>\$ (269,082,995)</b>	<b>\$ (268,363,035)</b>	<b>\$ (262,077,826)</b>	





*Department of Public Services - Facilities Assessment*

	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2026-2031</b>
Public Services Facilities Need	\$ 45,659,000	\$ 85,329,000	\$ 46,410,000	\$ 9,814,000	\$ 9,718,000	\$ 9,670,000	<b>\$ 206,600,000</b>
Planned Capital Resources	\$ 11,829,000	\$ 14,429,000	\$ 12,460,000	\$ 14,014,000	\$ 7,068,000	\$ 7,120,000	<b>\$ 66,920,000</b>
Funding Gap	<b>\$ (33,830,000)</b>	<b>\$ (70,900,000)</b>	<b>\$ (33,950,000)</b>	<b>\$ 4,200,000</b>	<b>\$ (2,650,000)</b>	<b>\$ (2,550,000)</b>	<b>\$ (139,680,000)</b>
Accumulated Funding Gap	<b>\$ (33,830,000)</b>	<b>\$ (104,730,000)</b>	<b>\$ (138,680,000)</b>	<b>\$ (134,480,000)</b>	<b>\$ (137,130,000)</b>	<b>\$ (139,680,000)</b>	

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.

Currently, the funding projection for FY 2026-2031 for the City Facility Renovations program averages \$11.2 million per year, with a total for the 6-year period of \$66.9 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 \$66.9 million in funding results in a projected shortfall of \$139.7 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.
- Fire Station 14 renovation.

# Capital Improvement Program

## Analysis of Expenditures



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, Martin Drive Pump Station, and the West Fork Incinerator). 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	\$ 8,558,000	\$ 11,654,000	\$ 11,157,000	\$ 10,337,000	\$ 11,626,000	\$ 10,080,000	\$ 63,412,000
Funding Gap	\$ (69,094,000)	\$ (16,342,000)	\$ (17,916,000)	\$ (2,228,000)	\$ 2,681,000	\$ 719,000	\$ (102,180,000)
Accumulated Funding Gap	\$ (69,094,000)	\$ (85,436,000)	\$ (103,352,000)	\$ (105,580,000)	\$ (102,899,000)	\$ (102,180,000)	

Based on projected funding, Recreation will have a cumulative shortfall of \$102.2 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, Saylor 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
<b>Accumulated Funding Surplus</b>	<b>\$ 1,366,000</b>	<b>\$ 2,241,000</b>	<b>\$ 4,729,840</b>	<b>\$ 5,688,005</b>	<b>\$ 8,126,965</b>	<b>\$ 10,493,174</b>	

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.

### 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 \$269.1 million in FY 2029. However, the cumulative total is anticipated to begin decreasing slightly to a projected \$262.1 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. Recommended funding for the “Fleet Replacements” capital improvement program project totals \$10.6 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 April 2025, there are 242 vehicles that meet all three replacement criteria. Of those, 115 are currently on order to be replaced. The cost to replace the remaining 127 vehicles would be approximately \$17.4 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.

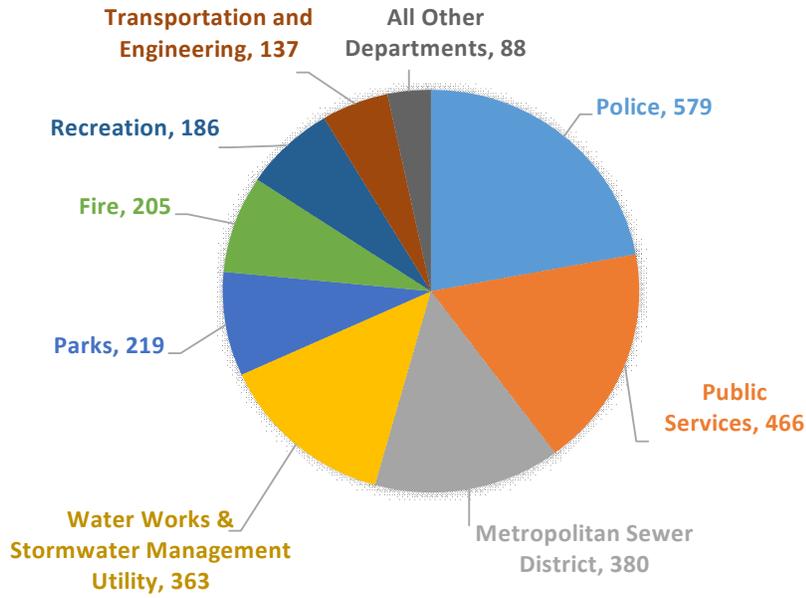
The Six-Year Capital Improvement Plan (CIP) for Fleet Replacements includes \$10.6 million in FY 2026 with a significant increase in funding in FY 2027 to \$13.3 million. From FY 2027 to FY 2031, the Fleet Replacements project is planned to be funded at no less than \$13.3 million per year. The City will re-evaluate these allocations annually with the intent of increasing fleet investments to bring more of the fleet into lifecycle.

# Capital Improvement Program

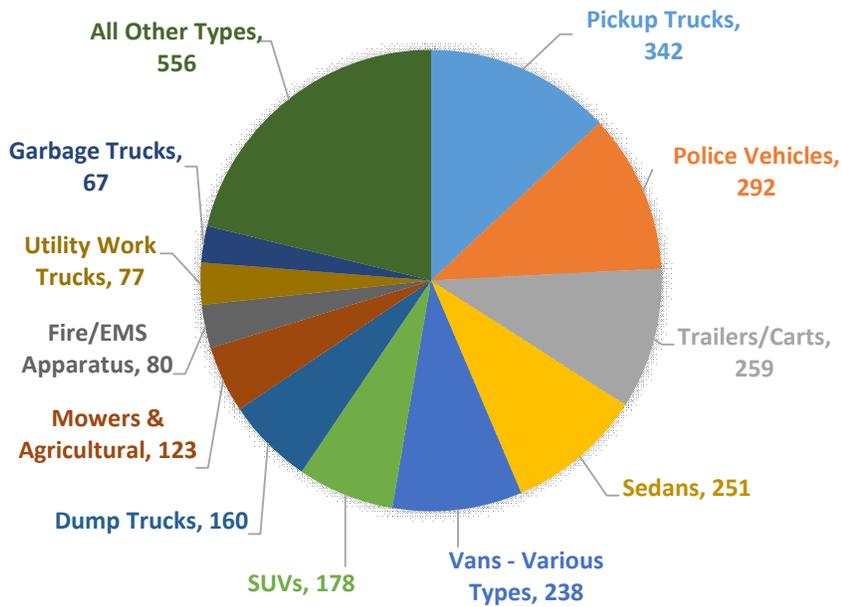
## Analysis of Expenditures



### Fleet Units per Department



### Fleet Units per Equipment Type





# Capital Improvement Program

## Exhibit 4: Recommended Projects by Expenditure Category

### General Capital

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
<b>Expenditure Category: Economic Development</b>					
<b>Department: City Manager</b>					
9	PIVOT Strategic Acquisition and Improvement	2,000,000	0	2,000,000	2,000,000
<b>Department: Community &amp; Economic Development</b>					
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	Quick Strike Acquisition	1,000,000	1,000,000	2,000,000	6,000,000
13	Economic Development Initiatives	2,000,000	2,000,000	4,000,000	12,000,000
<b>Economic Development Total</b>		<b>8,404,000</b>	<b>6,389,000</b>	<b>14,793,000</b>	<b>41,261,000</b>
<b>Expenditure Category: Environment</b>					
<b>Department: City Manager</b>					
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
<b>Environment Total</b>		<b>1,052,000</b>	<b>69,000</b>	<b>1,121,000</b>	<b>1,418,000</b>
<b>Expenditure Category: Equipment</b>					
<b>Department: City Manager</b>					
4	Wheeled Recycling Cart Replacement	52,000	69,000	121,000	418,000
10	Closed Captioning Hardware	60,000	0	60,000	60,000
<b>Department: Enterprise Services</b>					
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
<b>Department: Enterprise Technology Solutions</b>					
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
<b>Department: Fire</b>					
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
<b>Department: Health</b>					
5	Pharmacy Security Camera System	20,000	0	20,000	20,000
<b>Department: Police</b>					
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
14	District Security Upgrades	150,000	0	150,000	150,000
18	ShotSpotter - Winton Hills	250,000	0	250,000	250,000

# Capital Improvement Program

## Exhibit 4: Recommended Projects by Expenditure Category



### General Capital

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
<b>Department: Public Services</b>					
1	Fleet Replacements	10,626,000	13,269,000	23,895,000	79,763,000
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
<b>Department: Recreation</b>					
10	Security Cameras	200,000	200,000	400,000	400,000
<b>Equipment Total</b>		<b>14,811,000</b>	<b>15,506,000</b>	<b>30,317,000</b>	<b>94,871,000</b>
<b>Expenditure Category: Housing Neighborhood Development</b>					
<b>Department: Buildings &amp; Inspections</b>					
1	Hazard Abatement/Demolition Program	568,000	746,000	1,314,000	4,530,000
<b>Department: Community &amp; Economic Development</b>					
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
<b>Department: Transportation &amp; Engineering</b>					
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
<b>Housing Neighborhood Development Total</b>		<b>4,476,000</b>	<b>3,493,000</b>	<b>7,969,000</b>	<b>30,439,000</b>
<b>Expenditure Category: Infrastructure(Smale Commission)</b>					
<b>Department: City Manager</b>					
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
<b>Department: Enterprise Services</b>					
5	Convention Center Improvements	1,000,000	500,000	1,500,000	3,500,000
<b>Department: Health</b>					
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
<b>Department: Parks</b>					
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
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



# Capital Improvement Program

## Exhibit 4: Recommended Projects by Expenditure Category

### General Capital

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
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
<b>Department: Public Services</b>					
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 - CSR	177,000	279,000	456,000	1,656,000
21	Community Facility Improvements - Art Museum	0	200,000	200,000	1,000,000
22	Community Facility Improvements	900,000	400,000	1,300,000	1,700,000
<b>Department: Recreation</b>					
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	500,000	300,000	800,000	800,000
12	Oskamp Recreation Area Improvements	250,000	0	250,000	250,000
13	Bond Hill Aquatic Rehabilitation - COT DM	0	100,000	100,000	3,980,000
14	Pleasant Ridge Center Renovation - COT MSI	0	0	0	5,750,000
15	Bush Aquatic Rehabilitation - COT MSI	0	100,000	100,000	4,300,000
16	North Avondale Rec Center Renovation - COT MSI	0	0	0	3,650,000
20	LeBlond Aquatic Rehabilitation - COT MSI	0	0	0	1,850,000
<b>Department: Transportation &amp; Engineering</b>					
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 Infrac. 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
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

# Capital Improvement Program

## Exhibit 4: Recommended Projects by Expenditure Category



### General Capital

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
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 - CSR	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	265,000	0	265,000	5,920,000
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
<b>Infrastructure(Smale Commission) Total</b>		<b>80,064,000</b>	<b>83,576,000</b>	<b>163,640,000</b>	<b>498,603,000</b>
<b>Expenditure Category: New Infrastructure</b>					
<b>Department: City Manager</b>					
1	Community Budget Request Program	1,000,000	1,000,000	2,000,000	6,000,000
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



**Capital Improvement Program**  
**Exhibit 4: Recommended Projects by Expenditure Category**

**General Capital**

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
<b>Department: Transportation &amp; Engineering</b>					
20	Ezzard Charles Bridge Decks	0	2,000,000	2,000,000	2,000,000
21	Neighborhood Gateways/Greenways Imprvmt	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
<b>New Infrastructure Total</b>		<b>18,640,000</b>	<b>3,845,000</b>	<b>22,485,000</b>	<b>27,345,000</b>
<b>Expenditure Category: Software &amp; Information Systems</b>					
<b>Department: City Manager</b>					
2	CAGIS Infrastructure	49,000	64,000	113,000	386,000
<b>Department: Community &amp; Economic Development</b>					
11	Development Application & Management System	100,000	0	100,000	100,000
<b>Department: Enterprise Technology Solutions</b>					
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
<b>Department: Police</b>					
3	Data Storage	200,000	200,000	400,000	600,000
<b>Software &amp; Information Systems Total</b>		<b>1,553,000</b>	<b>4,182,000</b>	<b>5,735,000</b>	<b>18,093,000</b>
<b>Total: General Capital</b>		<b>129,000,000</b>	<b>117,060,000</b>	<b>246,060,000</b>	<b>712,030,000</b>

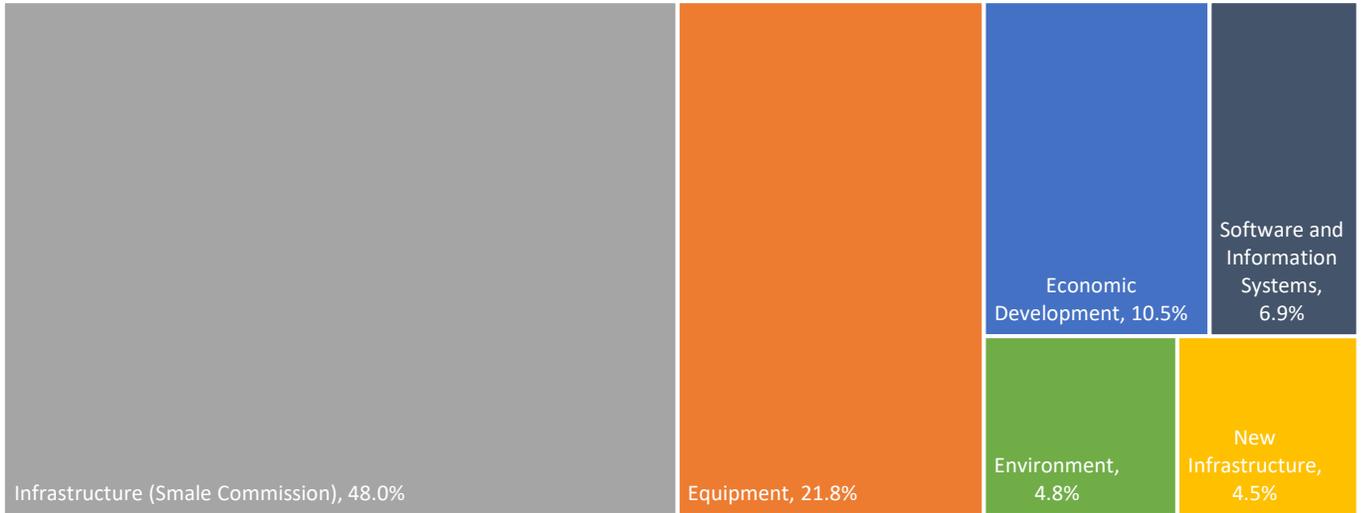


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**TOTAL PROGRAM EXPENDITURES**

FY 2025 - \$105,058,000



Not shown: Housing Neighborhood Development, 3.5%

FY 2026 - \$129,000,000

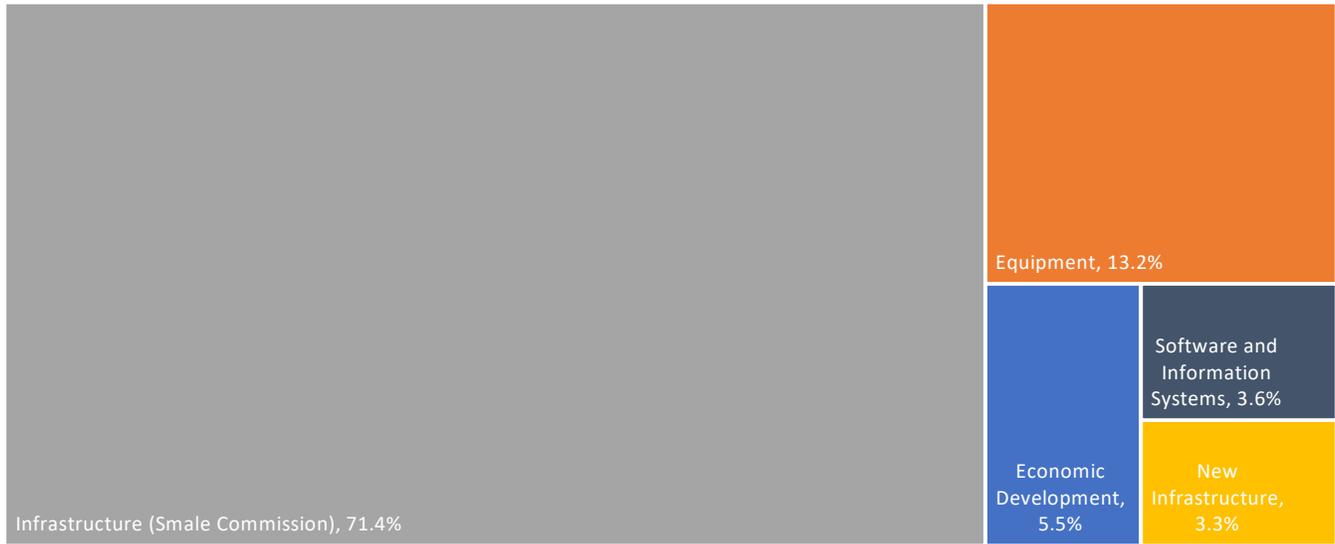


Not shown: Housing Neighborhood Development, 3.5%; Software and Information Systems, 1.2%; Environment, 0.8%

**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 Recommended 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 Recommended 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 in the future.
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 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
<b>Department: ES: Parking Facilities</b>					
2	Town Center Garage Repairs	1,000,000	0	1,000,000	1,000,000
<b>Parking System Facilities Total</b>		<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Fund: 103 Convention Center**

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

**Fund: 104 General Aviation**

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
<b>Department: Transportation &amp; Engineering</b>					
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
<b>General Aviation Total</b>		<b>340,000</b>	<b>340,000</b>	<b>680,000</b>	<b>2,040,000</b>

**Fund: 107 Stormwater Management**

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

**Fund: 336 Telecommunications Services**

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

# 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
<b>Department: Sewers</b>					
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	MUWWTP 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
<b>MSD Capital Improvements Total</b>		<b>514,357,770</b>	<b>207,969,360</b>	<b>722,327,130</b>	<b>1,074,474,130</b>

### Fund: 756 Water Works PIF

Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total	FY 2026-2031 Total
<b>Department: Water Works</b>					
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
<b>Water Works PIF Total</b>		<b>55,830,000</b>	<b>80,503,000</b>	<b>136,333,000</b>	<b>519,123,000</b>

**Fund: 761 Special Housing PIF**

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



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**ALL FUNDS**

**FY 2026-2027 CAPITAL IMPROVEMENT PROGRAM**  
**PROJECTS by AGENCY**

This report shows all projects in the Recommended 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 Capital Projects by Agency

Department	Project Title	FY 2026	FY 2027	FY 2026- FY 2027 Total
<b>Buildings &amp; Inspections</b>				
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
<b>City Manager</b>				
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
<b>Community &amp; Economic Development</b>				
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				
	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	2,000,000	2,000,000	4,000,000
	Neighborhood Business District Improvements	2,000,000	1,528,000	3,528,000
	Neighborhood Business Property Holding	56,000	75,000	131,000
	Quick Strike Acquisition	1,000,000	1,000,000	2,000,000
	Retail/Commercial Opportunities	300,000	398,000	698,000
	Viable Small Business Development	250,000	306,000	556,000
	Agency Total:	6,460,000	6,464,000	12,924,000
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
	Strategic Housing Initiatives Program SHPIF	747,000	0	747,000
	Agency Total:	3,000,000	2,362,000	5,362,000

# Capital Improvement Program

## Capital Projects by Agency



Department	Project Title	FY 2026	FY 2027	FY 2026- FY 2027 Total
<b>Enterprise Services</b>				
<b>Agency: Duke Energy Center</b>				
	Convention Center Improvements	1,000,000	500,000	1,500,000
	Furniture, Fixtures, and Equipment	230,000	230,000	460,000
	<b>Agency Total:</b>	<b>1,230,000</b>	<b>730,000</b>	<b>1,960,000</b>
<b>Agency: Parking Facilities</b>				
	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
	<b>Agency Total:</b>	<b>1,275,000</b>	<b>125,000</b>	<b>1,400,000</b>
<b>Enterprise Technology Solutions</b>				
<b>Agency: Enterprise Technology Solutions</b>				
	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
	<b>Agency Total:</b>	<b>2,144,000</b>	<b>4,830,000</b>	<b>6,974,000</b>
<b>Fire</b>				
<b>Agency: Fire - Response</b>				
	Firefighter PPE	224,000	296,000	520,000
	Medical Equipment	103,000	135,000	238,000
	<b>Agency Total:</b>	<b>327,000</b>	<b>431,000</b>	<b>758,000</b>
<b>Agency: Fire - Support Services</b>				
	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
	<b>Agency Total:</b>	<b>372,000</b>	<b>260,000</b>	<b>632,000</b>
<b>Health</b>				
<b>Agency: Office Of The Commissioner</b>				
	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
	Pharmacy Security Camera System	20,000	0	20,000
	<b>Agency Total:</b>	<b>1,943,000</b>	<b>1,447,000</b>	<b>3,390,000</b>



## Capital Improvement Program Capital Projects by Agency

Department	Project Title	FY 2026	FY 2027	FY 2026- FY 2027 Total
<b>Parks</b>				
<b>Agency: Administration and Program Services</b>				
	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
	<b>Agency Total:</b>	<b>7,186,000</b>	<b>6,149,000</b>	<b>13,335,000</b>
<b>Police</b>				
<b>Agency: Administration Bureau</b>				
	Data Storage	200,000	200,000	400,000
	<b>Agency Total:</b>	<b>200,000</b>	<b>200,000</b>	<b>400,000</b>
<b>Agency: Patrol Bureau</b>				
	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
	<b>Agency Total:</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>
<b>Agency: Strategic Innovations Bureau</b>				
	Police Equipment	721,000	122,000	843,000
	<b>Agency Total:</b>	<b>721,000</b>	<b>122,000</b>	<b>843,000</b>
<b>Public Services</b>				
<b>Agency: City Facility Management</b>				
	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	0	200,000	200,000
	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
	<b>Agency Total:</b>	<b>11,829,000</b>	<b>14,429,000</b>	<b>26,258,000</b>
<b>Agency: Fleet Services</b>				
	Fleet Replacements	10,626,000	13,269,000	23,895,000
	Fleet Replacements - SWAT Truck	250,000	0	250,000
	<b>Agency Total:</b>	<b>10,876,000</b>	<b>13,269,000</b>	<b>24,145,000</b>

**Capital Improvement Program**  
**Capital Projects by Agency**



Department	Project Title	FY 2026	FY 2027	FY 2026- FY 2027 Total
<b>Agency: Neighborhood Operations</b>				
	Trash Receptacles & Collection Carts	148,000	148,000	296,000
	<b>Agency Total:</b>	<b>148,000</b>	<b>148,000</b>	<b>296,000</b>
<b>Agency: Traffic And Road Operations</b>				
	Sign Replacement - CSR	177,000	279,000	456,000
	<b>Agency Total:</b>	<b>177,000</b>	<b>279,000</b>	<b>456,000</b>
<b>Recreation</b>				
<b>Agency: Support Services</b>				
	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	250,000	0	250,000
	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	500,000	300,000	800,000
	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
	<b>Agency Total:</b>	<b>8,558,000</b>	<b>11,654,000</b>	<b>20,212,000</b>
<b>Sewers</b>				
<b>Agency: Wastewater Engineering</b>				
	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
	Hydraulic Modeling Support 2025	2,891,790	0	2,891,790



## Capital Improvement Program Capital Projects by Agency

Department	Project Title	FY 2026	FY 2027	FY 2026- FY 2027 Total
	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
	MUWWTP 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
	<b>Agency Total:</b>	<b>514,357,770</b>	<b>207,969,360</b>	<b>722,327,130</b>
<b>Stormwater Management Utility</b>				
	<b>Agency: Stormwater Management Utility</b>			
	Stormwater Fleet and Equipment	100,000	800,000	900,000
	<b>Agency Total:</b>	<b>100,000</b>	<b>800,000</b>	<b>900,000</b>
<b>Transportation &amp; Engineering</b>				
	<b>Agency: Aviation</b>			
	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
	<b>Agency Total:</b>	<b>340,000</b>	<b>340,000</b>	<b>680,000</b>
	<b>Agency: Engineering</b>			
	Anthony Wayne Curb Extensions - CBR	0	80,000	80,000
	Artist Alley Reconstruction - COT CBR	100,000	100,000	200,000
	Baltimore Ave Landslide - COT DM	0	400,000	400,000

# Capital Improvement Program

## Capital Projects by Agency



Department	Project Title	FY 2026	FY 2027	FY 2026- FY 2027 Total
	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
	Riverfront Transit Center - COT DM	265,000	0	265,000
	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 - CSR	4,270,000	3,750,000	8,020,000
	<b>Agency Total:</b>	<b>33,798,000</b>	<b>34,715,000</b>	<b>68,513,000</b>
<b>Agency: Streetcar Operations</b>				
	Streetcar System	1,300,000	1,540,000	2,840,000
	<b>Agency Total:</b>	<b>1,300,000</b>	<b>1,540,000</b>	<b>2,840,000</b>
<b>Agency: Traffic Engineering</b>				
	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
	<b>Agency Total:</b>	<b>4,773,000</b>	<b>5,674,000</b>	<b>10,447,000</b>
<b>Agency: Transportation Planning</b>				
	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 Infrac. 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 Capital Projects by Agency

Department	Project Title	FY 2026	FY 2027	FY 2026- FY 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
	<b>Agency Total:</b>	<b>11,734,000</b>	<b>8,544,000</b>	<b>20,278,000</b>
<b>Water Works</b>				
	<b>Agency: Business Services</b>			
	Fleet OTEA Improvements	1,500,000	1,500,000	3,000,000
	Non-Fleet OTEA Improvements	120,000	100,000	220,000
	<b>Agency Total:</b>	<b>1,620,000</b>	<b>1,600,000</b>	<b>3,220,000</b>
	<b>Agency: Commercial Services</b>			
	Meter Improvements	2,090,000	17,170,000	19,260,000
	<b>Agency Total:</b>	<b>2,090,000</b>	<b>17,170,000</b>	<b>19,260,000</b>
	<b>Agency: Engineering</b>			
	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
	<b>Agency Total:</b>	<b>39,150,000</b>	<b>47,490,000</b>	<b>86,640,000</b>
	<b>Agency: Information Technology</b>			
	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
	<b>Agency Total:</b>	<b>2,930,000</b>	<b>1,850,000</b>	<b>4,780,000</b>
	<b>Agency: Water Distribution</b>			
	Valve Replacement Improvements	470,000	490,000	960,000
	<b>Agency Total:</b>	<b>470,000</b>	<b>490,000</b>	<b>960,000</b>
	<b>Agency: Water Quality and Treatment</b>			
	Lab Services Improvements	160,000	180,000	340,000
	Treatment Equipment Improvements	310,000	310,000	620,000

**Capital Improvement Program**  
**Capital Projects by Agency**



Department	Project Title	FY 2026	FY 2027	FY 2026- FY 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
	<b>Agency Total:</b>	<b>5,010,000</b>	<b>5,723,000</b>	<b>10,733,000</b>
<b>Agency: Water Supply</b>				
	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
	<b>Agency Total:</b>	<b>4,560,000</b>	<b>6,180,000</b>	<b>10,740,000</b>
	<b>Grand Total</b>	<b>701,634,770</b>	<b>406,932,360</b>	<b>1,108,567,130</b>



**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
<b>Avondale</b>				
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
	<b>General Capital Total</b>	<b>750,000</b>	<b>65,000</b>	<b>815,000</b>
	<b>Avondale Total</b>	<b>750,000</b>	<b>65,000</b>	<b>815,000</b>
<b>Bond Hill</b>				
Recreation				
	1 Recreation Facilities Renovation - CSR	42,000	50,000	92,000
	13 Bond Hill Aquatic Rehabilitation - COT DM	0	100,000	100,000
Transportation & Engineering				
	41 Duke Street Light Renovation	250,000	0	250,000
	<b>General Capital Total</b>	<b>292,000</b>	<b>150,000</b>	<b>442,000</b>
Sewers				
	57 Tennessee Avenue (HN 1754) Sewer Replacement	0	313,280	313,280
	<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>313,280</b>	<b>313,280</b>
	<b>Bond Hill Total</b>	<b>292,000</b>	<b>463,280</b>	<b>755,280</b>
<b>CUF</b>				
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
	<b>General Capital Total</b>	<b>1,075,000</b>	<b>0</b>	<b>1,075,000</b>
Sewers				
	60 Clifton Avenue at Parker Street Sewer Replacement	0	240,000	240,000
	<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>
	<b>CUF Total</b>	<b>1,075,000</b>	<b>240,000</b>	<b>1,315,000</b>
<b>Camp Washington</b>				
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
	<b>General Capital Total</b>	<b>4,230,000</b>	<b>6,025,000</b>	<b>10,255,000</b>
	<b>Camp Washington Total</b>	<b>4,230,000</b>	<b>6,025,000</b>	<b>10,255,000</b>
<b>Carthage</b>				
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
	<b>General Capital Total</b>	<b>232,000</b>	<b>0</b>	<b>232,000</b>
	<b>Carthage Total</b>	<b>232,000</b>	<b>0</b>	<b>232,000</b>
<b>Clifton</b>				
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
	<b>General Capital Total</b>	<b>2,530,000</b>	<b>290,000</b>	<b>2,820,000</b>
Sewers				
	68 Morrison Avenue Sewer Replacement	0	390,000	390,000
	<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>
	<b>Clifton Total</b>	<b>2,530,000</b>	<b>680,000</b>	<b>3,210,000</b>
<b>College Hill</b>				
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
	<b>General Capital Total</b>	<b>1,355,000</b>	<b>1,560,000</b>	<b>2,915,000</b>
	<b>College Hill Total</b>	<b>1,355,000</b>	<b>1,560,000</b>	<b>2,915,000</b>
<b>Columbia Tusculum</b>				
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
	<b>General Capital Total</b>	<b>1,394,000</b>	<b>1,500,000</b>	<b>2,894,000</b>
	<b>Columbia Tusculum Total</b>	<b>1,394,000</b>	<b>1,500,000</b>	<b>2,894,000</b>
<b>Downtown</b>				
Enterprise Services				
	6 Furniture, Fixtures, and Equipment	230,000	230,000	460,000
	<b>Convention Center Total</b>	<b>230,000</b>	<b>230,000</b>	<b>460,000</b>
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
<b>Enterprise Services</b>				
	5 Convention Center Improvements	1,000,000	500,000	1,500,000
<b>Parks</b>				
	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
<b>Public Services</b>				
	2 City Facility Renovation and Repairs	900,000	0	900,000
	22 Community Facility Improvements	500,000	0	500,000
<b>Transportation &amp; Engineering</b>				
	10 Downtown Infrast. Coord. & Implemtn	170,000	220,000	390,000
	51 Riverfront Transit Center - COT DM	265,000	0	265,000
	52 Court Street Signals - COT MSI	0	100,000	100,000
	<b>General Capital Total</b>	<b>4,274,000</b>	<b>820,000</b>	<b>5,094,000</b>
	<b>Downtown Total</b>	<b>4,504,000</b>	<b>1,050,000</b>	<b>5,554,000</b>
<b>East End</b>				
<b>Transportation &amp; Engineering</b>				
	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
	<b>General Aviation Total</b>	<b>340,000</b>	<b>340,000</b>	<b>680,000</b>
<b>Transportation &amp; Engineering</b>				
	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
	<b>General Capital Total</b>	<b>330,140</b>	<b>0</b>	<b>330,140</b>
<b>Sewers</b>				
	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
	<b>MSD Capital Improvements Total</b>	<b>3,040,230</b>	<b>58,728,600</b>	<b>61,768,830</b>
	<b>East End Total</b>	<b>3,710,370</b>	<b>59,068,600</b>	<b>62,778,970</b>
<b>East Price Hill</b>				
<b>Parks</b>				
	3 Glenway Park Restoration - COT DM	350,000	0	350,000
<b>Recreation</b>				
	11 Rec Facilities Improvements - CBR	100,000	0	100,000
<b>Transportation &amp; Engineering</b>				
	38 Speed Hump Modernization - COT DM	570,000	0	570,000
	50 Glenway Avenue Landslide Rehabilitation - COT DM	0	360,000	360,000
	<b>General Capital Total</b>	<b>1,020,000</b>	<b>360,000</b>	<b>1,380,000</b>
	<b>East Price Hill Total</b>	<b>1,020,000</b>	<b>360,000</b>	<b>1,380,000</b>
<b>East Walnut Hills</b>				
<b>Parks</b>				
	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
<b>Transportation &amp; Engineering</b>				
	38 Speed Hump Modernization - COT DM	0	50,000	50,000
	<b>General Capital Total</b>	<b>1,000,000</b>	<b>50,000</b>	<b>1,050,000</b>
	<b>East Walnut Hills Total</b>	<b>1,000,000</b>	<b>50,000</b>	<b>1,050,000</b>
<b>East Westwood</b>				
<b>Transportation &amp; Engineering</b>				
	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
	<b>General Capital Total</b>	<b>228,000</b>	<b>400,000</b>	<b>628,000</b>
	<b>East Westwood Total</b>	<b>228,000</b>	<b>400,000</b>	<b>628,000</b>
<b>Evanston</b>				
<b>Parks</b>				
	2 Owl's Nest Pavilion and Park Rehabilitation - COT MSI	1,000,000	0	1,000,000
	<b>General Capital Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
	<b>Evanston Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Hartwell</b>				
<b>Transportation &amp; Engineering</b>				
	60 Anthony Wayne Curb Extensions - CBR	0	80,000	80,000
	62 Hunsford Street Reconstruction - CBR	0	150,000	150,000
	<b>General Capital Total</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>
	<b>Hartwell Total</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>
<b>Kennedy Heights</b>				
<b>Recreation</b>				
	7 Athletics Facilities Renovation - COT DM	120,000	0	120,000
	<b>General Capital Total</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
	<b>Kennedy Heights Total</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Linwood</b>				
<b>Transportation &amp; Engineering</b>				
	36 Columbia Pkwy PROTECT Match - COT DM	77,000	0	77,000
	<b>General Capital Total</b>	<b>77,000</b>	<b>0</b>	<b>77,000</b>
<b>Sewers</b>				
	84 Little Miami Interceptor Sluice Gate Replace and Relocate	0	64,000	64,000
	<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>64,000</b>	<b>64,000</b>
	<b>Linwood Total</b>	<b>77,000</b>	<b>64,000</b>	<b>141,000</b>
<b>Lower Price Hill</b>				
<b>Public Services</b>				
	3 City Facility Renovation and Repairs - COT DM	2,190,000	0	2,190,000
<b>Recreation</b>				
	9 Shelter Buildings Restoration - COT DM	88,000	0	88,000
<b>Transportation &amp; Engineering</b>				
	9 State to Central: Building Better Neighborhoods - COT MSI	1,000,000	0	1,000,000
	<b>General Capital Total</b>	<b>3,278,000</b>	<b>0</b>	<b>3,278,000</b>
<b>Sewers</b>				
	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
	<b>MSD Capital Improvements Total</b>	<b>271,839,990</b>	<b>21,307,700</b>	<b>293,147,690</b>
	<b>Lower Price Hill Total</b>	<b>275,117,990</b>	<b>21,307,700</b>	<b>296,425,690</b>
<b>Madisonville</b>				
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
	<b>General Capital Total</b>	<b>1,020,000</b>	<b>1,935,000</b>	<b>2,955,000</b>
Sewers				
	85 Chandler Street Sewer Improvements	0	415,000	415,000
	<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>415,000</b>	<b>415,000</b>
	<b>Madisonville Total</b>	<b>1,020,000</b>	<b>2,350,000</b>	<b>3,370,000</b>
<b>Millvale</b>				
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
	<b>General Capital Total</b>	<b>575,000</b>	<b>25,000</b>	<b>600,000</b>
	<b>Millvale Total</b>	<b>575,000</b>	<b>25,000</b>	<b>600,000</b>
<b>Mt. Adams</b>				
Parks				
	1 Park Infrastructure Rehabilitation - CSR	150,000	0	150,000
Public Services				
	21 Community Facility Improvements - Art Museum	0	200,000	200,000
Transportation & Engineering				
	35 Street Rehabilitation - COT DM	2,000,000	0	2,000,000
	<b>General Capital Total</b>	<b>2,150,000</b>	<b>200,000</b>	<b>2,350,000</b>
	<b>Mt. Adams Total</b>	<b>2,150,000</b>	<b>200,000</b>	<b>2,350,000</b>
<b>Mt. Airy</b>				
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
	<b>General Capital Total</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
Water Works				
	12 Tanks & Reservoirs Facility Improvements	500,000	10,000,000	10,500,000
	<b>Water Works PIF Total</b>	<b>500,000</b>	<b>10,000,000</b>	<b>10,500,000</b>
	<b>Mt. Airy Total</b>	<b>1,250,000</b>	<b>10,000,000</b>	<b>11,250,000</b>

# Capital Improvement Program

## Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2026	FY 2027	FY 2026-2027 Total
<b>Mt. Auburn</b>				
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
	<b>General Capital Total</b>	<b>787,200</b>	<b>75,000</b>	<b>862,200</b>
	<b>Mt. Auburn Total</b>	<b>787,200</b>	<b>75,000</b>	<b>862,200</b>
<b>Mt. Lookout</b>				
Transportation & Engineering				
	55 Mt. Lookout Square Railing Replacement - COT CBR	100,000	0	100,000
	<b>General Capital Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
Sewers				
	76 Linwood Avenue Sewer Replacement	0	733,500	733,500
	83 Delta Ave at Linwood Ave Sewer Replacement	0	539,000	539,000
	<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>1,272,500</b>	<b>1,272,500</b>
	<b>Mt. Lookout Total</b>	<b>100,000</b>	<b>1,272,500</b>	<b>1,372,500</b>
<b>Mt. Washington</b>				
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
	<b>General Capital Total</b>	<b>250,000</b>	<b>50,000</b>	<b>300,000</b>
	<b>Mt. Washington Total</b>	<b>250,000</b>	<b>50,000</b>	<b>300,000</b>
<b>North Avondale</b>				
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
	<b>General Capital Total</b>	<b>629,000</b>	<b>125,000</b>	<b>754,000</b>
Sewers				
	62 Ledgewood Ave Sewer Replacement	0	4,891,420	4,891,420
	<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>4,891,420</b>	<b>4,891,420</b>
	<b>North Avondale Total</b>	<b>629,000</b>	<b>5,016,420</b>	<b>5,645,420</b>
<b>North Fairmont</b>				
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
	<b>General Capital Total</b>	<b>748,000</b>	<b>170,000</b>	<b>918,000</b>
	<b>North Fairmont Total</b>	<b>748,000</b>	<b>170,000</b>	<b>918,000</b>
<b>Northside</b>				
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
	<b>General Capital Total</b>	<b>150,000</b>	<b>450,000</b>	<b>600,000</b>
Sewers				
	6 CSO 24 Regulator Improvements	0	418,000	418,000
	70 Anthony to Innes Sewer Replacement	0	679,000	679,000
	<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>1,097,000</b>	<b>1,097,000</b>
	<b>Northside Total</b>	<b>150,000</b>	<b>1,547,000</b>	<b>1,697,000</b>
<b>Oakley</b>				
Public Services				
	2 City Facility Renovation and Repairs	250,000	0	250,000
	6 Obsolete Air Conditioning Systems Replacement	100,000	0	100,000
	<b>General Capital Total</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
Sewers				
	77 Paxton Avenue Sewer Rehabilitation	0	2,862,000	2,862,000
	<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>2,862,000</b>	<b>2,862,000</b>
	<b>Oakley Total</b>	<b>350,000</b>	<b>2,862,000</b>	<b>3,212,000</b>
<b>Over-the-Rhine</b>				
City Manager				
	5 Civic Space Improvements	100,000	0	100,000
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
	<b>General Capital Total</b>	<b>1,800,000</b>	<b>1,950,000</b>	<b>3,750,000</b>
	<b>Over-the-Rhine Total</b>	<b>1,800,000</b>	<b>1,950,000</b>	<b>3,750,000</b>
<b>Paddock Hills</b>				
Transportation & Engineering				
	38 Speed Hump Modernization - COT DM	100,000	0	100,000
	41 Duke Street Light Renovation	250,000	0	250,000
	<b>General Capital Total</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
	<b>Paddock Hills Total</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Pendleton</b>				
Transportation & Engineering				
	54 Artist Alley Reconstruction - COT CBR	100,000	100,000	200,000
	<b>General Capital Total</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
	<b>Pendleton Total</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>

# Capital Improvement Program

## Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2026	FY 2027	FY 2026-2027 Total
<b>Pleasant Ridge</b>				
Transportation & Engineering				
	1 Street Rehabilitation - CSR	3,000,000	0	3,000,000
	<b>General Capital Total</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
	<b>Pleasant Ridge Total</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Queensgate</b>				
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
	<b>General Capital Total</b>	<b>2,334,000</b>	<b>0</b>	<b>2,334,000</b>
Sewers				
	4 East Branch Ohio River Interceptor Extension	163,150,000	0	163,150,000
	<b>MSD Capital Improvements Total</b>	<b>163,150,000</b>	<b>0</b>	<b>163,150,000</b>
	<b>Queensgate Total</b>	<b>165,484,000</b>	<b>0</b>	<b>165,484,000</b>
<b>Riverside</b>				
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
	<b>General Capital Total</b>	<b>285,460</b>	<b>450,000</b>	<b>735,460</b>
	<b>Riverside Total</b>	<b>285,460</b>	<b>450,000</b>	<b>735,460</b>
<b>Roselawn</b>				
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
	<b>General Capital Total</b>	<b>250,000</b>	<b>2,580,000</b>	<b>2,830,000</b>
	<b>Roselawn Total</b>	<b>250,000</b>	<b>2,580,000</b>	<b>2,830,000</b>
<b>Sayler Park</b>				
Sewers				
	48 MUWWTP UV Disinfection Replacement	495,000	0	495,000
	<b>MSD Capital Improvements Total</b>	<b>495,000</b>	<b>0</b>	<b>495,000</b>
	<b>Sayler Park Total</b>	<b>495,000</b>	<b>0</b>	<b>495,000</b>
<b>Sedamsville</b>				
Recreation				
	4 Playgrounds Renovation - COT DM	20,000	95,000	115,000
	5 Pavement Renovations - COT DM	0	25,000	25,000
Transportation & Engineering				
	53 Sedamsville Gateway Restoration - COT CBR	40,000	0	40,000
	<b>General Capital Total</b>	<b>60,000</b>	<b>120,000</b>	<b>180,000</b>
Sewers				
	50 Lower Mill Creek HW/DW Protection	2,981,750	0	2,981,750



## Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2026	FY 2027	FY 2026-2027 Total
	71 Bold Face Pump Station Study	0	2,486,700	2,486,700
	<b>MSD Capital Improvements Total</b>	<b>2,981,750</b>	<b>2,486,700</b>	<b>5,468,450</b>
	<b>Sedamsville Total</b>	<b>3,041,750</b>	<b>2,606,700</b>	<b>5,648,450</b>
<b>South Cumminsville</b>				
Transportation & Engineering				
	37 Mill Creek Rd Central Incinerator Approach - COT MSI	375,000	0	375,000
	<b>General Capital Total</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>
	<b>South Cumminsville Total</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>
<b>South Fairmount</b>				
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 - CSR	4,270,000	3,750,000	8,020,000
	46 Western Hills Viaduct	2,000,000	125,000	2,125,000
	<b>General Capital Total</b>	<b>6,853,000</b>	<b>3,875,000</b>	<b>10,728,000</b>
	<b>South Fairmount Total</b>	<b>6,853,000</b>	<b>3,875,000</b>	<b>10,728,000</b>
<b>Spring Grove Village</b>				
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
	<b>General Capital Total</b>	<b>100,000</b>	<b>25,000</b>	<b>125,000</b>
	<b>Spring Grove Village Total</b>	<b>100,000</b>	<b>25,000</b>	<b>125,000</b>
<b>Walnut Hills</b>				
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
	15 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
	<b>General Capital Total</b>	<b>2,487,000</b>	<b>475,000</b>	<b>2,962,000</b>
	<b>Walnut Hills Total</b>	<b>2,487,000</b>	<b>475,000</b>	<b>2,962,000</b>
<b>West End</b>				
Parks				
	1 Park Infrastructure Rehabilitation - CSR	150,000	0	150,000
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

# Capital Improvement Program

## Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2026	FY 2027	FY 2026-2027 Total
	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
	<b>General Capital Total</b>	<b>4,657,000</b>	<b>2,675,000</b>	<b>7,332,000</b>
<b>Enterprise Services</b>				
	2 Town Center Garage Repairs	1,000,000	0	1,000,000
	<b>Parking System Facilities Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
	<b>West End Total</b>	<b>5,657,000</b>	<b>2,675,000</b>	<b>8,332,000</b>
<b>West Price Hill</b>				
<b>Recreation</b>				
	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
<b>Transportation &amp; Engineering</b>				
	38 Speed Hump Modernization - COT DM	90,000	0	90,000
	<b>General Capital Total</b>	<b>2,630,000</b>	<b>5,400,000</b>	<b>8,030,000</b>
	<b>West Price Hill Total</b>	<b>2,630,000</b>	<b>5,400,000</b>	<b>8,030,000</b>
<b>Westwood</b>				
<b>Parks</b>				
	1 Park Infrastructure Rehabilitation - CSR	50,000	0	50,000
	5 Mt. Airy Adventure Playground - COT DM	0	500,000	500,000
<b>Recreation</b>				
	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
	12 Oskamp Recreation Area Improvements	250,000	0	250,000
<b>Transportation &amp; Engineering</b>				
	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
	<b>General Capital Total</b>	<b>4,842,000</b>	<b>1,780,000</b>	<b>6,622,000</b>
<b>Sewers</b>				
	56 Shaffer Avenue Sewer Replacement	0	2,531,000	2,531,000
	<b>MSD Capital Improvements Total</b>	<b>0</b>	<b>2,531,000</b>	<b>2,531,000</b>
	<b>Westwood Total</b>	<b>4,842,000</b>	<b>4,311,000</b>	<b>9,153,000</b>
<b>Winton Hills</b>				
<b>City Manager</b>				
	3 Center Hill Gas & Leachate	52,000	69,000	121,000
<b>Police</b>				
	18 ShotSpotter - Winton Hills	250,000	0	250,000
<b>Recreation</b>				
	6 Outdoor Basketball Courts - COT DM	142,000	0	142,000



## Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2026	FY 2027	FY 2026-2027 Total
	7 Athletics Facilities Renovation - COT DM	85,000	0	85,000
	11 Rec Facilities Improvements - CBR	280,000	0	280,000
Transportation & Engineering				
	38 Speed Hump Modernization - COT DM	130,000	0	130,000
	<b>General Capital Total</b>	<b>939,000</b>	<b>69,000</b>	<b>1,008,000</b>
	<b>Winton Hills Total</b>	<b>939,000</b>	<b>69,000</b>	<b>1,008,000</b>
<b>Citywide</b>				
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
	12 Quick Strike Acquisition	1,000,000	1,000,000	2,000,000
	13 Economic Development Initiatives	2,000,000	2,000,000	4,000,000
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
	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

# Capital Improvement Program

## Projects by Neighborhood



Neighborhood Agency	Priority	Project Title	FY 2026	FY 2027	FY 2026-2027 Total
<b>Fire</b>					
	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
<b>Health</b>					
	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
<b>Parks</b>					
	1	Park Infrastructure Rehabilitation - CSR	850,000	3,599,000	4,449,000
	7	Krohn Conservatory Renovation - COT MSI	250,000	0	250,000
<b>Police</b>					
	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
<b>Public Services</b>					
	1	Fleet Replacements	10,626,000	13,269,000	23,895,000
	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 - CSR	177,000	279,000	456,000
<b>Recreation</b>					
	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
<b>Transportation &amp; Engineering</b>					
	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



## Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2026	FY 2027	FY 2026-2027 Total
	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
	<b>General Capital Total</b>	<b>65,659,210</b>	<b>80,439,000</b>	<b>146,098,210</b>
<b>Community &amp; Economic Development</b>				
	2 Strategic Housing Initiatives Program SHPIF	747,000	0	747,000
	<b>Special Housing PIF Total</b>	<b>747,000</b>	<b>0</b>	<b>747,000</b>
<b>Stormwater Management Utility</b>				
	2 Stormwater Fleet and Equipment	100,000	800,000	900,000
	<b>Stormwater Management Total</b>	<b>100,000</b>	<b>800,000</b>	<b>900,000</b>
	<b>Citywide Total</b>	<b>66,506,210</b>	<b>81,239,000</b>	<b>147,745,210</b>
<b>Inside Hamilton County/Inside &amp; Outside City</b>				
<b>Parks</b>				
	13 Warder Nursery Renovation - COT DM	0	500,000	500,000
	<b>General Capital Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Sewers</b>				
	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
	<b>MSD Capital Improvements Total</b>	<b>535,000</b>	<b>170,000</b>	<b>705,000</b>
	<b>Inside Hamilton County/Inside &amp; Outside City Total</b>	<b>535,000</b>	<b>670,000</b>	<b>1,205,000</b>
<b>Inside Hamilton County/Outside City</b>				
<b>Sewers</b>				
	43 TCWWTP Aeration Basin Conversion	0	9,648,300	9,648,300
	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
	<b>MSD Capital Improvements Total</b>	<b>12,045,150</b>	<b>48,819,700</b>	<b>60,864,850</b>
	<b>Inside Hamilton County/Outside City Total</b>	<b>12,045,150</b>	<b>48,819,700</b>	<b>60,864,850</b>
<b>Systemwide</b>				
<b>City Manager</b>				
	2 CAGIS Infrastructure	49,000	64,000	113,000

# Capital Improvement Program

## Projects by Neighborhood



Neighborhood Agency	Priority Project Title	FY 2026	FY 2027	FY 2026-2027 Total
<b>Enterprise Technology Solutions</b>				
	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
<b>Parks</b>				
	1 Park Infrastructure Rehabilitation - CSR	522,000	0	522,000
<b>General Capital Total</b>		<b>1,614,000</b>	<b>2,172,000</b>	<b>3,786,000</b>
<b>Sewers</b>				
	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
<b>MSD Capital Improvements Total</b>		<b>60,270,650</b>	<b>62,380,460</b>	<b>122,651,110</b>
<b>Water Works</b>				
	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
	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



## Capital Improvement Program Projects by Neighborhood

Neighborhood Agency	Priority Project Title	FY 2026	FY 2027	FY 2026-2027 Total
	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
	<b>Water Works PIF Total</b>	<b>55,330,000</b>	<b>70,503,000</b>	<b>125,833,000</b>
	<b>Systemwide Total</b>	<b>117,214,650</b>	<b>135,055,460</b>	<b>252,270,110</b>
	<b>Grand Total</b>	<b>701,634,780</b>	<b>406,932,360</b>	<b>1,108,567,140</b>



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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**

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

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

<b>Capital Project:</b> <b>Public Services Optimization System</b> 2026-2031 CIP Project Funding: \$500,000	<b>Estimated Impact on Operating Budget Per Year</b>					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	10,000	10,000	10,000	10,000	0	0
<b>Description of Operating Impact</b> The system requires annual licenses.						
<b>Description of Non-Financial Impact</b> This project will eliminate the use of paper maps and improve efficiency.						

**Department of Fire**

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

<b>Capital Project:</b> <b>Fire Equipment</b> 2026-2031 CIP Project Funding: \$1,225,000	<b>Estimated Impact on Operating Budget Per Year</b>					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	10,000	10,000	10,000	10,000	10,000	10,000
<b>Description of Operating Impact</b> There are estimated maintenance and repair costs associated with servicing new equipment.						
<b>Description of Non-Financial Impact</b> 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
<b>Description of Operating Impact</b> Ballistic vests are replaced over a 5-year cycle but require annual maintenance and repair for firefighter safety.						
<b>Description of Non-Financial Impact</b> 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
<b>Description of Operating Impact</b> There are estimated maintenance and repair costs associated with new equipment and furniture.						
<b>Description of Non-Financial Impact</b> 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
<b>Description of Operating Impact</b> There are estimated maintenance and repair costs associated with medical equipment upkeep.						
<b>Description of Non-Financial Impact</b> 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
<b>Description of Operating Impact</b> 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.						
<b>Description of Non-Financial Impact</b> 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
<b>Description of Operating Impact</b> 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.						
<b>Description of Non-Financial Impact</b> Restore use of the historic pavilion by restoring park space to useful condition including: Restoring closed restroom facilities. on-site parking, as well as provide ADA accessibility.						



**Department of Police**

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

**Department of Recreation**

<b>Capital Project:</b> Security Cameras 2026-2031 CIP Project Funding: \$400,000	<b>Estimated Impact on Operating Budget Per Year</b>					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	1,200	2,400	2,400	2,400	2,400	2,400
<b>Description of Operating Impact</b> There will likely be an annual fee to maintain software licenses.						
<b>Description of Non-Financial Impact</b> 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**

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

<b>Capital Project:</b> Traffic Signals Infrastructure 2026-2031 CIP Project Funding: \$11,081,000	<b>Estimated Impact on Operating Budget Per Year</b>					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
<b>Description of Operating Impact</b> 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).						
<b>Description of Non-Financial Impact</b> 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
<b>Description of Operating Impact</b> 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.						
<b>Description of Non-Financial Impact</b> 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
<b>Description of Operating Impact</b> 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.						
<b>Description of Non-Financial Impact</b> 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)
<b>Description of Operating Impact</b> Newer vehicles should reduce repair costs.						
<b>Description of Non-Financial Impact</b> 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 will 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 will be 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:

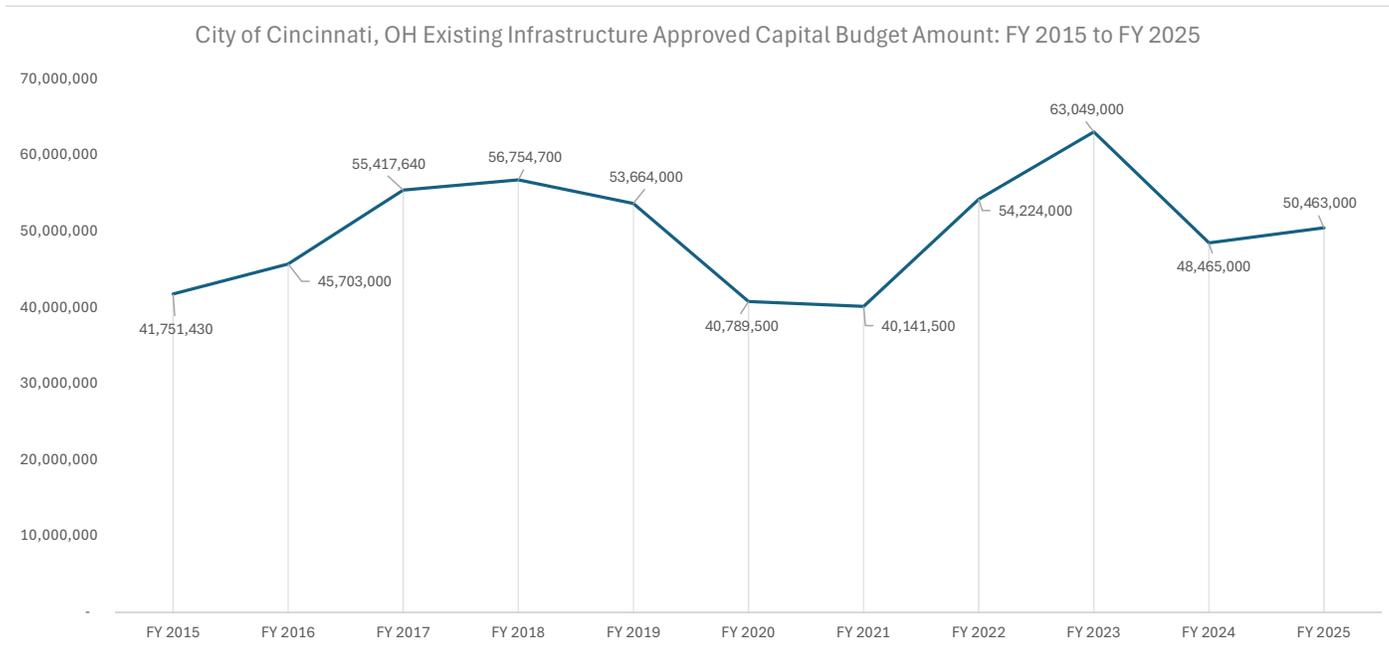
- Property Tax Supported Debt
- Cincinnati Southern Railway (CSR) Trust disbursements
- Income Tax Capital Revenue
- Miscellaneous Other Revenue

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.



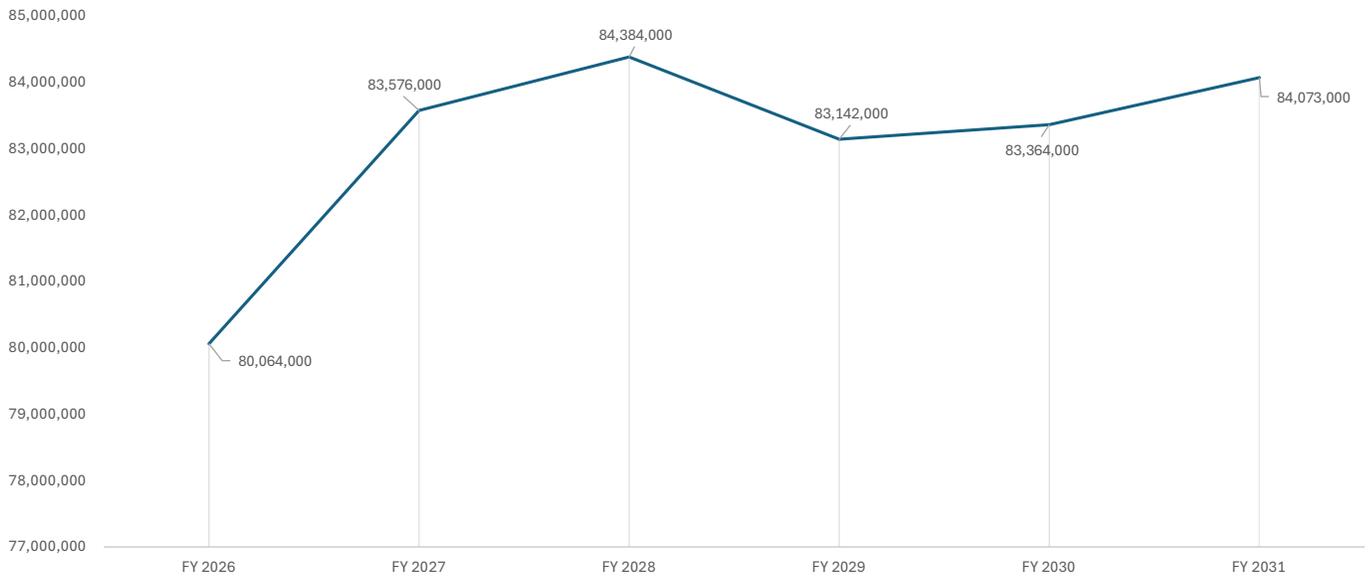
**Existing Infrastructure - All Sources**

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 Recommended FY 2026 Capital Budget for Existing Infrastructure projects increases to \$80.1 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 \$83.1 million. The charts below illustrate the annual budget for capital expenditures for Existing Infrastructure from FY 2015 through FY 2031.





City of Cincinnati, OH Existing Infrastructure Approved Capital Budget Amount: FY 2026 to 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:

<b>Project Name</b>	<b>Amount</b>
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
<b>Subtotal</b>	<b>26,125,000</b>

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
Riverfront Transit Center - COT DM	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 MSI	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
<b>Subtotal</b>	<b>29,875,000</b>
<b>Grand Total</b>	<b>56,000,000</b>



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:

<b>Parks</b>			
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
			<b>2,747,000</b>

<b>Parks - Cincy on Track</b>			
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
			<b>4,439,000</b>

<b>Recreation</b>			
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
			<b>3,328,000</b>

# Capital Improvement Program

## Cincy On Track



### Recreation - 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 Recreation Center Playground	College Hill, UNS	155,000
Playgrounds Renovation - COT DM	Colerain Sheppherd 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 Coveedale 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
			<b>4,280,000</b>

### 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	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	Miscelleneous 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
			<b>20,050,000</b>



**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
Riverfront Transit Center - COT DM	Riverfront Transit Center	Downtown	265,000
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
			<b>14,716,000</b>

**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
			<b>6,440,000</b>

<b>Grand Total</b>	<b>56,000,000</b>
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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**

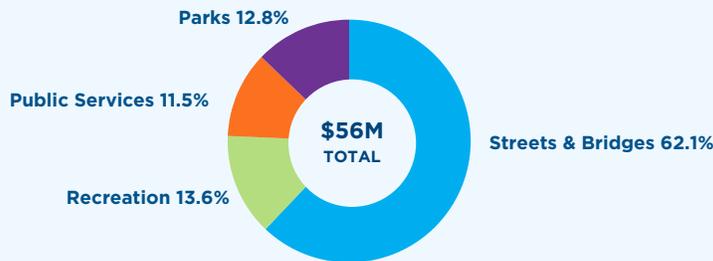
The infographic below highlights the Recommended Fiscal Year 2026 spending plan for revenue received from the Cincinnati Southern Railway Infrastructure Trust disbursement. Funding from this source can only be used on existing City infrastructure projects.

**PROJECT CATEGORIES**

Cincy on Track includes five (5) main categories:



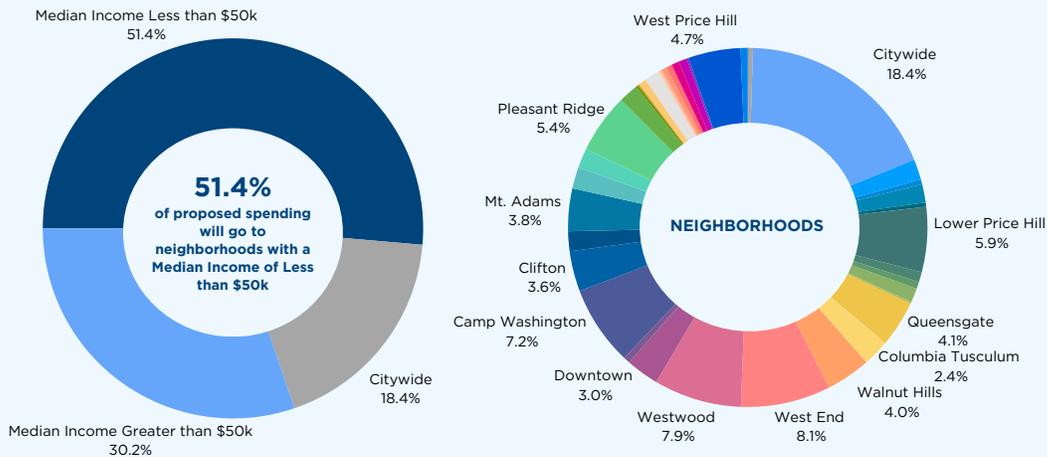
**BREAKDOWN BY CATEGORY**



In Fiscal Year 2026, the City will receive \$56.0 million for existing infrastructure projects from the Cincinnati Southern Railway Infrastructure Trust disbursement.

**BREAKDOWN BY INCOME & NEIGHBORHOOD**

The chart below shows spending by neighborhoods.



\*Median Income Data reflects 2020 Census Data.



CINCY ON TRACK

# FISCAL YEAR 2026 REVENUE ALLOCATION

The infographic below highlights the Recommended 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)*



### \$34.8M

- 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



### \$7.6M

- 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](https://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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**Department of Buildings & Inspections**

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



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**

Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
<b>General Capital Fund</b>								
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
<b>General Capital Total</b>		<b>21,438,000</b>	<b>3,202,000</b>	<b>3,221,000</b>	<b>3,218,000</b>	<b>3,215,000</b>	<b>3,213,000</b>	<b>37,507,000</b>
<b>Department of City Manager Total</b>		<b>21,438,000</b>	<b>3,202,000</b>	<b>3,221,000</b>	<b>3,218,000</b>	<b>3,215,000</b>	<b>3,213,000</b>	<b>37,507,000</b>



**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
<b>General Capital Total</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>6,000,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>General Capital Total</b>	<b>49,000</b>	<b>49,000</b>	<b>64,000</b>	<b>71,000</b>	<b>68,000</b>	<b>67,000</b>	<b>67,000</b>	<b>386,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>							



**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

# Capital Improvement Program

City Manager



## 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
<hr/>								
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
<hr/>								
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
<hr/>								
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. The last update was 17 years ago for the studio and over 25 years ago for the office.

**Purpose**

The purpose of this project is to ensure continued provision of government media.

Phases	Prior Year	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
Equipment	0	75,000	0	0	0	0	0	75,000
General Capital Total	0	75,000	0	0	0	0	0	75,000
<hr/>								
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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**Department of Community & Economic Development**

Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
<b>Special Housing PIF Fund</b>								
2	Strategic Housing Initiatives Program SHPIF	747,000	0	0	0	0	0	747,000
<b>Special Housing PIF Total</b>		<b>747,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>747,000</b>
<b>General Capital Fund</b>								
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	Quick Strike Acquisition	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
13	Economic Development Initiatives	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
<b>General Capital Total</b>		<b>8,813,000</b>	<b>8,826,000</b>	<b>9,109,000</b>	<b>9,093,000</b>	<b>9,079,000</b>	<b>9,091,000</b>	<b>54,011,000</b>
<b>Department of Community &amp; Economic Development Total</b>		<b>9,560,000</b>	<b>8,826,000</b>	<b>9,109,000</b>	<b>9,093,000</b>	<b>9,079,000</b>	<b>9,091,000</b>	<b>54,758,000</b>



**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
<b>General Capital Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,528,000</b>	<b>1,554,000</b>	<b>1,586,000</b>	<b>1,622,000</b>	<b>1,659,000</b>	<b>9,949,000</b>
<b>Estimated Personnel Cost</b>	<b>200,000</b>	<b>1,200,000</b>						

**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
<b>General Capital Total</b>	<b>200,000</b>	<b>250,000</b>	<b>306,000</b>	<b>353,000</b>	<b>348,000</b>	<b>341,000</b>	<b>337,000</b>	<b>1,935,000</b>
<b>Estimated Personnel Cost</b>	<b>50,000</b>	<b>50,000</b>	<b>61,000</b>	<b>70,000</b>	<b>70,000</b>	<b>68,000</b>	<b>67,000</b>	<b>386,000</b>



**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-



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

**Capital Improvement Program**  
**Community & Economic Development**



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

**Quick Strike Acquisition**

**Dept. Priority:** 12

**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	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
General Capital Total	0	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



**Economic Development Initiatives**

**Dept. Priority:** 13

**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	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
General Capital Total	4,350,000	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



**Department of Enterprise Services**

Priority	Project Title	FY 2026-2031						Total
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
<b>Parking System Facilities Fund</b>								
2	Town Center Garage Repairs	1,000,000	0	0	0	0	0	1,000,000
<b>Parking System Facilities Total</b>		<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Convention Center Fund</b>								
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
<b>Convention Center Total</b>		<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>1,380,000</b>
<b>General Capital Fund</b>								
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	1,000,000	500,000	500,000	500,000	500,000	500,000	3,500,000
<b>General Capital Total</b>		<b>1,275,000</b>	<b>625,000</b>	<b>625,000</b>	<b>575,000</b>	<b>575,000</b>	<b>575,000</b>	<b>4,250,000</b>
<b>Department of Enterprise Services Total</b>		<b>2,505,000</b>	<b>855,000</b>	<b>855,000</b>	<b>805,000</b>	<b>805,000</b>	<b>805,000</b>	<b>6,630,000</b>



**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
<hr/>								
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
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

# Capital Improvement Program

## Enterprise Services



### 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
<b>General Capital Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<hr/>								
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	1,000,000	500,000	500,000	500,000	500,000	500,000	3,500,000
<b>General Capital Total</b>	<b>0</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,500,000</b>
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Department of Enterprise Technology Solutions**

Priority	Project Title	FY 2026-2031						Total
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
<b>Telecommunications Services Fund</b>								
8	Radio Communications Equipment	30,000	30,000	30,000	30,000	30,000	30,000	180,000
	<b>Telecommunications Services Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>180,000</b>
<b>General Capital Fund</b>								
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
	<b>General Capital Total</b>	<b>2,114,000</b>	<b>4,800,000</b>	<b>4,657,000</b>	<b>3,632,000</b>	<b>3,605,000</b>	<b>3,587,000</b>	<b>22,395,000</b>
	<b>Department of Enterprise Technology Solutions Total</b>	<b>2,144,000</b>	<b>4,830,000</b>	<b>4,687,000</b>	<b>3,662,000</b>	<b>3,635,000</b>	<b>3,617,000</b>	<b>22,575,000</b>



**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
<b>Estimated Personnel Cost</b>								
	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
<b>Estimated Personnel Cost</b>								
	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



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
<b>General Capital Total</b>	<b>105,000</b>	<b>92,000</b>	<b>120,000</b>	<b>134,000</b>	<b>132,000</b>	<b>129,000</b>	<b>127,000</b>	<b>734,000</b>
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
<b>General Capital Total</b>	<b>97,000</b>	<b>74,000</b>	<b>157,000</b>	<b>173,000</b>	<b>171,000</b>	<b>168,000</b>	<b>166,000</b>	<b>909,000</b>
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



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
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Department of Fire**

Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
<b>General Capital Fund</b>								
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
<b>General Capital Total</b>		<b>699,000</b>	<b>691,000</b>	<b>758,000</b>	<b>1,084,000</b>	<b>736,000</b>	<b>731,000</b>	<b>4,699,000</b>
<b>Department of Fire Total</b>		<b>699,000</b>	<b>691,000</b>	<b>758,000</b>	<b>1,084,000</b>	<b>736,000</b>	<b>731,000</b>	<b>4,699,000</b>



**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
<hr/>								
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
<hr/>								
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
<b>General Capital Fund</b>								
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
<b>General Capital Total</b>		<b>1,943,000</b>	<b>1,447,000</b>	<b>3,078,000</b>	<b>1,565,000</b>	<b>3,064,000</b>	<b>3,010,000</b>	<b>14,107,000</b>
<b>Department of Health Total</b>		<b>1,943,000</b>	<b>1,447,000</b>	<b>3,078,000</b>	<b>1,565,000</b>	<b>3,064,000</b>	<b>3,010,000</b>	<b>14,107,000</b>



**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
<b>General Capital Fund</b>								
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
<b>General Capital Total</b>		<b>7,186,000</b>	<b>6,149,000</b>	<b>8,732,000</b>	<b>9,405,000</b>	<b>12,080,000</b>	<b>15,292,000</b>	<b>58,844,000</b>
<b>Department of Parks Total</b>		<b>7,186,000</b>	<b>6,149,000</b>	<b>8,732,000</b>	<b>9,405,000</b>	<b>12,080,000</b>	<b>15,292,000</b>	<b>58,844,000</b>



**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
<b>General Capital Total</b>	<b>2,719,000</b>	<b>2,747,000</b>	<b>3,599,000</b>	<b>3,982,000</b>	<b>3,905,000</b>	<b>3,830,000</b>	<b>3,792,000</b>	<b>21,855,000</b>
<b>Estimated Personnel Cost</b>	<b>600,000</b>	<b>3,600,000</b>						

**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
<b>General Capital Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>General Capital Total</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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

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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
<b>General Capital Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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
<b>General Capital Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>General Capital Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>2,500,000</b>	<b>6,000,000</b>	<b>10,000,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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

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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
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
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
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
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

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### 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
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>4,000,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>2,000,000</b>	<b>2,250,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,750,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### 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
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>2,000,000</b>	<b>2,250,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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
<b>General Capital Total</b>	<b>0</b>	<b>200,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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**

Priority	Project Title	FY 2026-2031						Total
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
<b>General Capital Fund</b>								
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
<b>General Capital Total</b>		<b>1,771,000</b>	<b>322,000</b>	<b>323,000</b>	<b>120,000</b>	<b>124,000</b>	<b>128,000</b>	<b>2,788,000</b>
<b>Department of Police Total</b>		<b>1,771,000</b>	<b>322,000</b>	<b>323,000</b>	<b>120,000</b>	<b>124,000</b>	<b>128,000</b>	<b>2,788,000</b>



**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

# Capital Improvement Program

## Police



### 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**

Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
<b>General Capital Fund</b>								
1	Fleet Replacements	10,626,000	13,269,000	14,204,000	14,075,000	13,850,000	13,739,000	79,763,000
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 - CSR	177,000	279,000	308,000	303,000	296,000	293,000	1,656,000
21	Community Facility Improvements - Art Museum	0	200,000	200,000	200,000	200,000	200,000	1,000,000
22	Community Facility Improvements	900,000	400,000	400,000	0	0	0	1,700,000
<b>General Capital Total</b>		<b>23,030,000</b>	<b>28,125,000</b>	<b>27,136,000</b>	<b>28,553,000</b>	<b>21,372,000</b>	<b>21,308,000</b>	<b>149,524,000</b>
<b>Department of Public Services Total</b>		<b>23,030,000</b>	<b>28,125,000</b>	<b>27,136,000</b>	<b>28,553,000</b>	<b>21,372,000</b>	<b>21,308,000</b>	<b>149,524,000</b>



**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	10,626,000	13,269,000	14,204,000	14,075,000	13,850,000	13,739,000	79,763,000
General Capital Total	11,623,000	10,626,000	13,269,000	14,204,000	14,075,000	13,850,000	13,739,000	79,763,000
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
<b>General Capital Total</b>	<b>7,986,000</b>	<b>2,850,000</b>	<b>3,900,000</b>	<b>4,094,000</b>	<b>4,015,000</b>	<b>3,937,000</b>	<b>3,898,000</b>	<b>22,694,000</b>
<b>Estimated Personnel Cost</b>	<b>236,000</b>	<b>250,000</b>	<b>265,000</b>	<b>281,000</b>	<b>298,000</b>	<b>316,000</b>	<b>335,000</b>	<b>1,745,000</b>

**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
<b>General Capital Total</b>	<b>0</b>	<b>2,190,000</b>	<b>1,550,000</b>	<b>1,600,000</b>	<b>1,650,000</b>	<b>1,800,000</b>	<b>1,900,000</b>	<b>10,690,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,000,000</b>

**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
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

**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
<b>General Capital Total</b>	<b>0</b>	<b>800,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>



**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 - CSR**

**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
<b>General Capital Total</b>	<b>220,000</b>	<b>177,000</b>	<b>279,000</b>	<b>308,000</b>	<b>303,000</b>	<b>296,000</b>	<b>293,000</b>	<b>1,656,000</b>
<b>Estimated Personnel Cost</b>	<b>144,930</b>	<b>106,200</b>	<b>167,400</b>	<b>184,800</b>	<b>181,800</b>	<b>177,600</b>	<b>175,800</b>	<b>993,600</b>

**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, and security upgrades 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	0	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>General Capital Total</b>	<b>0</b>	<b>900,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**Department of Recreation**

Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
<b>General Capital Fund</b>								
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	500,000	300,000	0	0	0	0	800,000
12	Oskamp Recreation Area Improvements	250,000	0	0	0	0	0	250,000
13	Bond Hill Aquatic Rehabilitation - COT DM	0	100,000	3,880,000	0	0	0	3,980,000
14	Pleasant Ridge Center Renovation - COT MSI	0	0	250,000	500,000	5,000,000	0	5,750,000
15	Bush Aquatic Rehabilitation - COT MSI	0	100,000	500,000	3,700,000	0	0	4,300,000
16	North Avondale Rec Center Renovation - COT MSI	0	0	0	100,000	500,000	3,050,000	3,650,000
20	LeBlond Aquatic Rehabilitation - COT MSI	0	0	0	200,000	300,000	1,350,000	1,850,000
<b>General Capital Total</b>		<b>8,558,000</b>	<b>11,654,000</b>	<b>11,157,000</b>	<b>10,337,000</b>	<b>11,626,000</b>	<b>10,080,000</b>	<b>63,412,000</b>
<b>Department of Recreation Total</b>		<b>8,558,000</b>	<b>11,654,000</b>	<b>11,157,000</b>	<b>10,337,000</b>	<b>11,626,000</b>	<b>10,080,000</b>	<b>63,412,000</b>



**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
<b>General Capital Total</b>	<b>2,376,500</b>	<b>2,388,000</b>	<b>3,140,000</b>	<b>3,482,000</b>	<b>3,408,000</b>	<b>3,342,000</b>	<b>3,309,000</b>	<b>19,069,000</b>
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
<b>General Capital Total</b>	<b>916,500</b>	<b>940,000</b>	<b>1,234,000</b>	<b>1,365,000</b>	<b>1,339,000</b>	<b>1,314,000</b>	<b>1,301,000</b>	<b>7,493,000</b>
<b>Estimated Personnel Cost</b>	<b>203,000</b>	<b>212,000</b>	<b>219,000</b>	<b>224,000</b>	<b>232,000</b>	<b>239,000</b>	<b>246,000</b>	<b>1,372,000</b>

**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
<b>General Capital Total</b>	<b>0</b>	<b>2,380,000</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,580,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>160,000</b>	<b>980,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,140,000</b>

# Capital Improvement Program

## Recreation



### 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
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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
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Estimated Personnel Cost	0	78,000	52,000	66,000	10,000	0	0	206,000

# Capital Improvement Program

## Recreation



### 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
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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	125,000	75,000	0	0	0	0	200,000
Construction	133,000	375,000	225,000	0	0	0	0	600,000
General Capital Total	261,000	500,000	300,000	0	0	0	0	800,000
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Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Oskamp Recreation Area Improvements**

**Dept. Priority:** 12

**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 ren-

# Capital Improvement Program



## Recreation

ovations, 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	250,000	0	0	0	0	0	250,000
<b>General Capital Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Bond Hill Aquatic Rehabilitation - COT DM

**Dept. Priority:** 13

### 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
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>3,880,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,980,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>507,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>597,000</b>



**Pleasant Ridge Center Renovation - COT MSI**

**Dept. Priority:** 14

**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:** 15

**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:** 16

**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:** 20

**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



**Department of Sewers**

Priority	Project Title	FY 2026-2031						Total
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
<b>MSD Capital Improvements Fund</b>								
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 2026-2031						Total
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
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	MUWWTP 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						Total
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
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
<b>MSD Capital Improvements Total</b>		<b>514,357,770</b>	<b>207,969,360</b>	<b>174,990,810</b>	<b>114,927,090</b>	<b>62,229,100</b>	<b>0</b>	<b>1,074,474,130</b>
<b>Department of Sewers Total</b>		<b>514,357,770</b>	<b>207,969,360</b>	<b>174,990,810</b>	<b>114,927,090</b>	<b>62,229,100</b>	<b>0</b>	<b>1,074,474,130</b>



### MSD Capital Improvements Fund

#### Muddy Creek PSU & Force Main

Dept. Priority: 1

#### Description

The Muddy Creek Pump Station is a dry pit type pump station constructed in 1959. The pump station is at the downstream end of the Muddy Creek Interceptor and accepts flows from this interceptor in addition to all of the flow from the Addyston combined sewer system that is conveyed through an inverted siphon across Muddy Creek. The pump station has three horizontal direct coupled centrifugal pumps with a capacity of 9.1 MGD and a firm capacity of approximately 5.5 MGD. During wet weather, the pump station is unable to convey the high flows, which causes the pump station to overflow. The capacity issues at the pump station also prohibit new developments in the service area. The obsolete design of the pump station that was constructed in 1959 has led to decreased reliability in both wet weather and dry weather conditions. The project will evaluate replacement or elimination of the pump station based on capacity and the condition assessment information.

#### Purpose

This project is required by the Global Consent Decree as part of the West Branch Muddy Creek Bundle. This project will upgrade the Muddy Creek Pump Station to provide increased capacity. The flow will continue to be conveyed to the West Branch Muddy Creek Interceptor. This is associated with Index 216 in Attachment 2 of the Final WWIP.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

#### Addyston Pump Station Elimination

Dept. Priority: 2

#### Description

The Addyston Pump Station currently pumps to a 12 inch combined sewer that is tributary to SSO 675A and the Muddy Creek Pump Station. The pump station was constructed in 1955 and requires a high-level of maintenance. Due to the current lack of capacity, the pump station experiences frequent overflows during wet weather events and the potential exists for the pump station to be flooded during high water conditions due to the proximity to the Ohio River. The project will evaluate the elimination of the pump station. The project will also incorporate scope from the Addyston Extraneous Stormwater Removal project (10230140)

# Capital Improvement Program



## Sewers

including storm sewer separation from the surrounding combined sewers along Bowman Lane, Main Street, Church Street, and Sekitan Avenue.

### Purpose

This project will eliminate the aging Addyston Pump Station and provide inline storage using a flow control device that will limit the total flow into the Muddy Creek Pump Station to 10.5 MGD from the Muddy Creek Interceptor and Addyston Area. This is associated with Index 235 in Attachment 2 of the Final WWIP.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Muddy Creek WWTP Pump Station

**Dept. Priority:** 3

### Description

This project includes the design and construction of a raw sewage pumping facility and high-rate treatment (HRT) facility to serve the Muddy Creek Wastewater Treatment Plant. To meet the wet-weather treatment demands, plant capacity will be maximized, and an HRT facility will be constructed to meet 59 MGD. This project will construct a new pump station that can pump up to 59 MGD with future expansion to 122 MGD. The HRT will be designed and constructed to be expanded to meet 122 MGD of total wet-weather throughput (WWTP and HRT combined capacity). To make room for this expansion the existing ash lagoons will be repurposed for the new facilities and the flood protection levee will be modified and expanded. The influent sewers to the plant will be modified to allow for future projects and expansions and redirect flow to the new pump station.

### Purpose

This project is one of several projects replacing Index 215 of Attachment 2 of MSDGC's WWIP. This project, in conjunction with other conveyance improvements are intended to meet Remaining Overflow Volume obligations consistent with Attachment 2. This project incorporates 7 of the 26 projects identified in the West Branch Muddy Creek Planning project as necessary for the construction and operation of the EHRT and pumping station.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**East Branch Ohio River Interceptor Extension**

**Dept. Priority:** 4

**Description**

This project will plan, design, and construct conveyance system infrastructure improvements to increase flow from combined sewer overflows (CSOs) 666, 430, 431, 432, and 489 to the Mill Creek WWTP. Overflow volumes from CSOs 666, 430, and 431 will be mitigated, and overflow volumes from CSOs 432 and 489 will be eliminated via separation. This effort will involve design and construction coordination with ODOT on their upcoming project, HAM 75 113361, as well as full construction cost reimbursement from ODOT.

**Purpose**

The purpose of this project is to maximize the benefit of treatment at the proposed MCWWTP HRT, to allow ODOT use of the existing McLean Avenue Sewer as a storm only conveyance, and to significantly reduce overflow to the Mill Creek from the above listed CSOs, particularly during the typical year.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**MCWWTP High Rate Treatment Pump Station**

**Dept. Priority:** 5

**Description**

The Mill Creek Raw Sewage Pump Station consists of two physically separate pumping stations: The North PS and the South PS. The North PS was constructed in the mid-1950's and consists of nine vertical centrifugal pumps rated at 40 MGD each. The South PS was constructed in the late 1980's and consists of three vertical centrifugal pumps with two rated at 65 MGD each and one rated at 30 MGD. Existing firm plant capacity is 455 MGD. Recent hydraulic modeling has concluded that up to 700 MGD could be conveyed to the MCWWTP. Expanding the treatment capacity of the MCWWTP to 700 MGD will require the existing influent firm pumping capacity to be upgraded. Additionally, the existing pump station wet wells are not divided into sections to facilitate repairs or cleaning and leads to floatable accumulations, grit build-up, and pump clogging. This Progressive Design-Build project will construct a new pump station to be connected to both a recently constructed diversion structure and to a future wet weather facility. This is the second step of construction necessary to construct the future wet weather facility.

**Purpose**

The current WWTP pump station lacks the ability to isolate the influent diversion chamber and the north PS wet well, and is a known risk. Recent physical scale model and computation fluid dynamics (CFD) studies have shown that there is no other feasible way to increase plant pumping capacity with the existing wet wells. Building additional pumping capacity and a new larger diversion chamber at the Mill Creek WWTP

# Capital Improvement Program



## Sewers

site would be required. Thus, any additional wet weather treatment capacity at the plant will require a new pump station. This is associated with Index 248 in Attachment 2 of the Final WWIP.

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

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

### Purpose

The project is being driven by the number of chronic blockages in the existing underflow pipe which has multiple bends in it, which cause hydraulic constraints. Since Feb. of 2020, the CSO has experienced 26 blockages that resulted in 26 dry-weather overflows. The project will reduce maintenance demands on staff and equipment to remove blockage while also addressing high and extreme risk sewer segments in the vicinity. The project will coordinate with findings of the Ludlow Run Source Control project as necessary.

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

## Pictoria Drive Sewer Conveyance Improvements

**Dept. Priority:** 7

### Description

Within the City of Springdale, south of Interstate-275 and Pictoria Drive, two 15 inch diameter sanitary sewers drain into a single 15 inch diameter sanitary sewer. The existing system surcharges with documented SBUs and a sanitary sewer overflow (SSO 1048). The area is experiencing significant development that will increase sanitary flows within a capacity-limited system. The project will evaluate alternatives to improve conveyance capacity for both localized systems by installing a new route for the system north of I-275 to a point downstream, near Princeton Pike, where capacity exists in the MSD system to receive it.

### Purpose

The anticipated solution will abandon the 15 inch I-275 crossing at Pictoria Drive, and install new sewer to route those flows along the north side of I-275 to the point in the trunk sewer where capacity appears to



exist. Initial modeling indicates this bypass sewer concept would reduce the 2-year overflow volume at SSO 1048 from 0.023-MG to 0.007-MG, and this benefit does not appear to create an adverse impact downstream.

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**

The project will convey separated storm flows from the Mt. Washington Source Control Implementation project (PID 10172940) to a new stormwater outfall at the headwaters of Berkshire Creek in the vicinity of CSO 182. This project will include approximately 3,500 LF of 54 inch diameter or larger storm sewer. Additionally, the project will include minor stormwater separation, where convenient, along the proposed alignment.

**Purpose**

This project is part of an adaptive management strategy to replace project 10170890 - Berkshire HRT under index 317 of WWIP Attachment 2. Updated flow monitoring and modeling shows annual overflow volumes at CSO 182 do not support construction of an HRT.

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**

To eliminate the flow bypassing the Little Miami WWTP and comply with MSD's Consent Decree, MSD has prioritized evaluation of an HRT and treatment plant upgrades. The LMWWTP Electrical, Primary, and Secondary Improvements includes repairs and equipment replacements at Primary and Secondary Treatment to restore the useful life of the facilities as well as modify the facilities to support expanded treatment capacity from 55 MGD to 100 MGD. This project also includes replacement of electrical equipment that is beyond its useful life and should address anticipated future capacity needs.

**Purpose**

The Little Miami WWTP is the 2nd largest treatment plant operated by MSD with a permitted capacity of 55 MGD for secondary treatment. During wet weather, up to about 100 MGD bypasses the plant and is discharged to the Ohio River through the auxiliary outfall. The capacity will be increased by WWIP projects that include increasing total influent pumping at the plant, thus reducing upstream CSOs to help meet ROV

# Capital Improvement Program



## Sewers

requirements. This project is intended to repair and replace primary and secondary treatment equipment as necessary to expand treatment capacity to 100 MGD, and includes replacement of electrical equipment that is beyond its useful life and requires an increase in capacity for future.

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 Total	0	335,230	58,728,600	0	0	0	0	59,063,830
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## LMWWTP High Rate Treatment Preparation

**Dept. Priority:** 10

### Description

To eliminate the flow bypassing the Little Miami WWTP and comply with MSD's Consent Decree, MSD has prioritized evaluation of an HRT and treatment plant upgrades. The Little Miami Treatment Plant has very limited space. Several buildings are currently located in the proposed location of the HRT. This project is intended to relocate the maintenance building. The project also includes demolition of the existing Incineration, Sludge Receiving, Sludge Disposal, and Odor Control buildings which already are or will be obsolete by the time of this project. Additionally, assets and structures in nearby buildings slated for demolition will be preserved as needed. This project will also include the construction of an electrical building for the HRT.

### Purpose

The Little Miami WWTP is the 2nd largest treatment plant operated by MSD with a permitted capacity of 55 MGD for secondary treatment. During wet weather, up to about 100 MGD bypasses the plant and is discharged to the Ohio River through the auxiliary outfall. The capacity will be increased by WWIP projects that include increasing total influent pumping at the plant, thus reducing upstream CSOs to help meet ROV requirements. This project is intended to repair and replace primary and secondary treatment equipment as necessary to expand treatment capacity to 100 MGD, and includes replacement of electrical equipment that is beyond its useful life and requires an increase in capacity for the future.

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 Total	0	2,705,000	0	45,653,500	0	0	0	48,358,500
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## LMWWTP HRT Facility

**Dept. Priority:** 11

### Description

This project was formerly known as LMWWTP HRT Facility, Pumping, and Disinfection Improvements as presented at SG1 on July 6, 2022. To eliminate the flow bypassing the Little Miami WWTP and comply with MSD's Consent Decree, MSD has prioritized evaluation of an HRT and treatment plant upgrades. This proj-



ect is intended to construct an HRT facility, upgrade the treatment plant influent pumping, and expand the capacity of the disinfection process. The upgrades include constructing a new cloth media filter technology HRT facility, as well as upgrades to the two existing influent pump stations and building an additional disinfection tank.

**Purpose**

The Little Miami WWTP is the 2nd largest treatment plant operated by MSD with a permitted capacity of 55 MGD for secondary treatment. During wet weather, up to about 100 MGD bypasses the plant and is discharged to the Ohio River through the auxiliary outfall. The capacity will be increased by WWIP projects that include increasing total influent pumping at the plant, thus reducing upstream CSOs to help meet ROV requirements. This project is intended to repair and replace primary and secondary treatment equipment as necessary to expand treatment capacity to 100 MGD, and includes replacement of electrical equipment that is beyond its useful life and requires an increase in capacity for the future.

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 allowance funds the renewal, repair, and rehabilitation of existing main sewers using trenchless technologies to restore the hydraulic performance of the sewer. Trenchless technologies provide many benefits such as: shorter project duration, safer, and more cost effective installations. Methods include, but are not limited to: slip-lining, point lining, spiral wound lining, pipe bursting, carbon filament wrapping, directional drilling, jack-and-boring, and cured-in-place-piping methods. The sewer segments addressed by this allowance are identified through investigations (condition assessments) of the sewer lines and are prioritized utilizing the Gravity Sewer Asset Management System (GSAM) based on their structural condition, and the likelihood and consequence of their failure.

**Purpose**

Formerly known as the Trenchless Technology Sewer Rehabilitation Allowance this program provides a cost-effective method of rehabilitating deteriorated existing main sewers while improving the hydraulic performance of the sewer. This work may also increase development credits upstream of an SSO.

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

# Capital Improvement Program

## Sewers



### Main Sewer Renewal Program 2026

**Dept. Priority:** 13

#### Description

This allowance funds the renewal, repair, and rehabilitation of existing main sewers using trenchless technologies to restore the hydraulic performance of the sewer. Trenchless technologies provide many benefits such as: shorter project duration, safer, and more cost effective installations. Methods include, but are not limited to: slip-lining, point lining, spiral wound lining, pipe bursting, carbon filament wrapping, directional drilling, jack-and-boring, and cured-in-place-piping methods. The sewer segments addressed by this allowance are identified through investigations (condition assessments) of the sewer lines and are prioritized utilizing the Gravity Sewer Asset Management System (GSAM) based on their structural condition, and the likelihood and consequence of their failure.

#### Purpose

This program provides the primary method by which the critical main sewer assets are sufficiently maintained.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Main Sewer Renewal Program 2027

**Dept. Priority:** 14

#### Description

This allowance funds the renewal, repair, and rehabilitation of existing main sewers using trenchless technologies to restore the hydraulic performance of the sewer. Trenchless technologies provide many benefits such as: shorter project duration, safer, and more cost effective installations. Methods include, but are not limited to: slip-lining, point lining, spiral wound lining, pipe bursting, carbon filament wrapping, directional drilling, jack-and-boring, and cured-in-place-piping methods. The sewer segments addressed by this allowance are identified through investigations (condition assessments) of the sewer lines and are prioritized utilizing the Gravity Sewer Asset Management System (GSAM) based on their structural condition, and the likelihood and consequence of their failure.

#### Purpose

This program provides the primary method by which the critical main sewer assets are sufficiently maintained.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Main Sewer Renewal Program 2028**

**Dept. Priority:** 15

**Description**

This allowance funds the renewal, repair, and rehabilitation of existing main sewers using trenchless technologies to restore the hydraulic performance of the sewer. Trenchless technologies provide many benefits such as: shorter project duration, safer, and more cost effective installations. Methods include, but are not limited to: slip-lining, point lining, spiral wound lining, pipe bursting, carbon filament wrapping, directional drilling, jack-and-boring, and cured-in-place-piping methods. The sewer segments addressed by this allowance are identified through investigations (condition assessments) of the sewer lines and are prioritized utilizing the Gravity Sewer Asset Management System (GSAM) based on their structural condition, and the likelihood and consequence of their failure.

**Purpose**

This program provides the primary method by which the critical main sewer assets are sufficiently maintained.

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 allowance funds the renewal, repair, and rehabilitation of existing main sewers using trenchless technologies to restore the hydraulic performance of the sewer. Trenchless technologies provide many benefits such as: shorter project duration, safer, and more cost effective installations. Methods include, but are not limited to: slip-lining, point lining, spiral wound lining, pipe bursting, carbon filament wrapping, directional drilling, jack-and-boring, and cured-in-place-piping methods. The sewer segments addressed by this allowance are identified through investigations (condition assessments) of the sewer lines and are prioritized utilizing the Gravity Sewer Asset Management System (GSAM) based on their structural condition, and the likelihood and consequence of their failure.

**Purpose**

This program provides the primary method by which the critical main sewer assets are sufficiently maintained.

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

# Capital Improvement Program

## Sewers



### Manhole Renewal Program 2025

**Dept. Priority:** 17

**Description**

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

**Purpose**

This program provides the primary method by which manholes can be maintained and replaced system-wide.

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

**Purpose**

This program provides the primary method by which manholes can be maintained and replaced system-wide.

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 allowance funds the repair, rehabilitation and replacement of structurally deteriorated manholes throughout the system. The work includes manhole repairs, rim adjustments, replacement, and chimney



repairs to accommodate street paving and improvement projects. Manhole repairs, rehab and replacement projects are prioritized based on their structural condition and the likelihood and consequence of their failure.

**Purpose**

This program provides the primary method by which manholes can be maintained and replaced system-wide.

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	0	0	0	1,196,070	0	0	0	1,196,070
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Manhole Renewal Program 2028**

**Dept. Priority:** 20

**Description**

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

**Purpose**

This program provides the primary method by which manholes can be maintained and replaced system-wide.

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	0	0	0	0	1,237,930	0	0	1,237,930
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Manhole Renewal Program 2029**

**Dept. Priority:** 21

**Description**

This allowance funds the repair, rehabilitation and replacement of structurally deteriorated manholes throughout the system. The work includes manhole repairs, rim adjustments, replacement, and chimney repairs to accommodate street paving and improvement projects. Manhole repairs, rehab and replacement

# Capital Improvement Program



## Sewers

projects are prioritized based on their structural condition and the likelihood and consequence of their failure.

### Purpose

This program provides the primary method by which manholes can be maintained and replaced system-wide.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Urgent Capacity Response 2025

**Dept. Priority:** 22

### Description

This allowance targets urgent CSO community needs, SBU clusters, and unpermitted overflows with measures that protect or restore sewer capacity across the MSD service area. Where significant capital expenditures are needed to resolve identified issues, new projects will be nominated for inclusion in a future CIP.

### Purpose

This program provides capacity by which MSD can respond to chronic SBU related needs with a variety of potential actions to study and analyze them.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Urgent Capacity Response 2026**

**Dept. Priority:** 23

**Description**

This allowance targets urgent CSO community needs, SBU clusters, and unpermitted overflows with measures that protect or restore sewer capacity across the MSD service area. Where significant capital expenditures are needed to resolve identified issues, new projects will be nominated for inclusion in a future CIP.

**Purpose**

This program provides capacity by which MSD can respond to chronic SBU related needs with a variety of potential actions to study and analyze them.

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 allowance targets urgent CSO community needs, SBU clusters, and unpermitted overflows with measures that protect or restore sewer capacity across the MSD service area. Where significant capital expenditures are needed to resolve identified issues, new projects will be nominated for inclusion in a future CIP.

**Purpose**

This program provides capacity by which MSD can respond to chronic SBU related needs with a variety of potential actions to study and analyze them.

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

# Capital Improvement Program

## Sewers



### Urgent Capacity Response 2028

**Dept. Priority:** 25

#### Description

This allowance targets urgent CSO community needs, SBU clusters, and unpermitted overflows with measures that protect or restore sewer capacity across the MSD service area. Where significant capital expenditures are needed to resolve identified issues, new projects will be nominated for inclusion in a future CIP.

#### Purpose

This program provides capacity by which MSD can respond to chronic SBU related needs with a variety of potential actions to study and analyze them.

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 allowance targets urgent CSO community needs, SBU clusters, and unpermitted overflows with measures that protect or restore sewer capacity across the MSD service area. Where significant capital expenditures are needed to resolve identified issues, new projects will be nominated for inclusion in a future CIP.

#### Purpose

This program provides capacity by which MSD can respond to chronic SBU related needs with a variety of potential actions to study and analyze them.

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

### HSTS Eliminations 2025

**Dept. Priority:** 27

#### Description

This allowance funds measures to identify, design and construct new sanitary sewers to connect properties in built up areas of the MSD service area to eliminate home sewage treatment systems (HSTS). These projects improve the water quality of WWIP watersheds by replacing failing or inadequate home systems. HSTS eliminations are prioritized based on HSTS program goals and public health risk. Expenditures are identi-



fied, planned, prioritized, and executed within the allowance budget. Where significant capital expenditures are needed to resolve identified issues, new projects will be nominated for inclusion in a future CIP.

**Purpose**

This program will satisfy a key water sanitation need to ensure that failing HSTS systems are identified and eliminated when they become public health concerns.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**HSTS Eliminations 2026**

**Dept. Priority: 28**

**Description**

This allowance funds measures to identify, design and construct new sanitary sewers to connect properties in built up areas of the MSD service area to eliminate home sewage treatment systems (HSTS). These projects improve the water quality of WWIP watersheds by replacing failing or inadequate home systems. HSTS eliminations are prioritized based on HSTS program goals and public health risk. Expenditures are identified, planned, prioritized, and executed within the allowance budget. Where significant capital expenditures are needed to resolve identified issues, new projects will be nominated for inclusion in a future CIP.

**Purpose**

This program will satisfy a key water sanitation need to ensure that failing HSTS systems are identified and eliminated when they become public health concerns.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**HSTS Eliminations 2027**

**Dept. Priority: 29**

**Description**

This allowance funds measures to identify, design and construct new sanitary sewers to connect properties in built up areas of the MSD service area to eliminate home sewage treatment systems (HSTS). These projects improve the water quality of WWIP watersheds by replacing failing or inadequate home systems. HSTS eliminations are prioritized based on HSTS program goals and public health risk. Expenditures are identified, planned, prioritized, and executed within the allowance budget. Where significant capital expenditures are needed to resolve identified issues, new projects will be nominated for inclusion in a future CIP.

# Capital Improvement Program



## Sewers

fied, planned, prioritized, and executed within the allowance budget. Where significant capital expenditures are needed to resolve identified issues, new projects will be nominated for inclusion in a future CIP.

### Purpose

This program will satisfy a key water sanitation need to ensure that failing HSTS systems are identified and eliminated when they become public health concerns.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## HSTS Eliminations 2028

**Dept. Priority:** 30

### Description

This allowance funds measures to identify, design and construct new sanitary sewers to connect properties in built up areas of the MSD service area to eliminate home sewage treatment systems (HSTS). These projects improve the water quality of WWIP watersheds by replacing failing or inadequate home systems. HSTS eliminations are prioritized based on HSTS program goals and public health risk. Expenditures are identified, planned, prioritized, and executed within the allowance budget. Where significant capital expenditures are needed to resolve identified issues, new projects will be nominated for inclusion in a future CIP.

### Purpose

This program will satisfy a key water sanitation need to ensure that failing HSTS systems are identified and eliminated when they become public health concerns.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## HSTS Eliminations 2029

**Dept. Priority:** 31

### Description

This allowance funds measures to identify, design and construct new sanitary sewers to connect properties in built up areas of the MSD service area to eliminate home sewage treatment systems (HSTS). These projects improve the water quality of WWIP watersheds by replacing failing or inadequate home systems. HSTS eliminations are prioritized based on HSTS program goals and public health risk. Expenditures are identified, planned, prioritized, and executed within the allowance budget. Where significant capital expenditures are needed to resolve identified issues, new projects will be nominated for inclusion in a future CIP.



fied, planned, prioritized, and executed within the allowance budget. Where significant capital expenditures are needed to resolve identified issues, new projects will be nominated for inclusion in a future CIP.

**Purpose**

This program will satisfy a key water sanitation need to ensure that failing HSTS systems are identified and eliminated when they become public health concerns.

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								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Program Management and Support Services 2025**

**Dept. Priority: 32**

**Description**

This allowance funds the integrated Program Management Team (PMT) providing essential support to MSD for the development and delivery of the entire Capital Program, inclusive of all WWIP and non-WWIP projects and allowances. The services are defined in an Annual Program Work Plan which is reviewed annually to confirm priorities and objectives. This allowance also covers capital project and program related legal services provided by Taft Law and McMahon Degulis LLC.

**Purpose**

This project supports the internal efforts, supplemental staff and professional services necessary to carry out the Wet Weather Program. The activities will include project and program scheduling, project estimating, project controls, risk management efforts, program communications and outreach services.

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								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Program Management and Support Services 2026**

**Dept. Priority: 33**

**Description**

This allowance funds the integrated Program Management Team (PMT) providing essential support to MSD for the development and delivery of the entire Capital Program, inclusive of all WWIP and non-WWIP projects and allowances. The services are defined in an Annual Program Work Plan which is reviewed annu-

# Capital Improvement Program



## Sewers

ally to confirm priorities and objectives. This allowance also covers capital project and program related legal services provided by Taft Law and McMahon Degulis LLC.

### Purpose

This project supports the internal efforts, supplemental staff and professional services necessary to carry out the Wet Weather Program. The activities will include project and program scheduling, project estimating, project controls, risk management efforts, program communications and outreach services.

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 allowance funds the integrated Program Management Team (PMT) providing essential support to MSD for the development and delivery of the entire Capital Program, inclusive of all WWIP and non-WWIP projects and allowances. The services are defined in an Annual Program Work Plan which is reviewed annually to confirm priorities and objectives. This allowance also covers capital project and program related legal services provided by Taft Law and McMahon Degulis LLC.

### Purpose

This project supports the internal efforts, supplemental staff and professional services necessary to carry out the Wet Weather Program. The activities will include project and program scheduling, project estimating, project controls, risk management efforts, program communications and outreach services.

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 allowance funds the integrated Program Management Team (PMT) providing essential support to MSD for the development and delivery of the entire Capital Program, inclusive of all WWIP and non-WWIP projects and allowances. The services are defined in an Annual Program Work Plan which is reviewed annu-



ally to confirm priorities and objectives. This allowance also covers capital project and program related legal services provided by Taft Law and McMahon Degulis LLC.

**Purpose**

This project supports the internal efforts, supplemental staff and professional services necessary to carry out the Wet Weather Program. The activities will include project and program scheduling, project estimating, project controls, risk management efforts, program communications and outreach services.

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 allowance funds the integrated Program Management Team (PMT) providing essential support to MSD for the development and delivery of the entire Capital Program, inclusive of all WWIP and non-WWIP projects and allowances. The services are defined in an Annual Program Work Plan which is reviewed annually to confirm priorities and objectives. This allowance also covers capital project and program related legal services provided by Taft Law and McMahon Degulis LLC.

**Purpose**

This project supports the internal efforts, supplemental staff and professional services necessary to carry out the Wet Weather Program. The activities will include project and program scheduling, project estimating, project controls, risk management efforts, program communications and outreach services.

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**

The Hamilton County Board of County Commissioners has determined that the continued use of County staff and outside consultants and attorneys is warranted to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of the Wet Weather Improvement Program WWIP. The County Monitor Team (CMT) will work closely with MSD employees and supplemental staff to ensure that projects are built on time and on budget to minimize risk to MSD rate payers. The project funds the team responsible for this oversight function. The Board is solely responsible for selecting, supervising, and directing the CMT. The Board is solely responsible for determining that (1) the CMT's work

## Capital Improvement Program



### Sewers

is an appropriate expenditure of MSD funds under O.R.C. 6117.02 and the 1968 Operating Agreement (including all amendments), and (2) the CMT is charging fees and expenses consistent with the Board's contract with the CMT.

#### Purpose

This program provides the funds necessary for Hamilton County's oversight function.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Hamilton County Utility Oversight and Coordination 2026

**Dept. Priority:** 38

#### Description

The Hamilton County Board of County Commissioners has determined that the continued use of County staff and outside consultants and attorneys is warranted to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of the Wet Weather Improvement Program WWIP. The County Monitor Team (CMT) will work closely with MSD employees and supplemental staff to ensure that projects are built on time and on budget to minimize risk to MSD rate payers. The project funds the team responsible for this oversight function. The Board is solely responsible for selecting, supervising, and directing the CMT. The Board is solely responsible for determining that (1) the CMT's work is an appropriate expenditure of MSD funds under O.R.C. 6117.02 and the 1968 Operating Agreement (including all amendments), and (2) the CMT is charging fees and expenses consistent with the Board's contract with the CMT.

#### Purpose

This program provides the funds necessary for Hamilton County's oversight function.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Hamilton County Utility Oversight and Coordination 2027

**Dept. Priority:** 39

#### Description

The Hamilton County Board of County Commissioners has determined that the continued use of County staff and outside consultants and attorneys is warranted to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of the Wet Weather Improvement Program WWIP. The County Monitor Team (CMT) will work closely with MSD employees and supplemental staff to ensure that projects are built on time and on budget to minimize risk to MSD rate payers. The



project funds the team responsible for this oversight function. The Board is solely responsible for selecting, supervising, and directing the CMT. The Board is solely responsible for determining that (1) the CMT's work is an appropriate expenditure of MSD funds under O.R.C. 6117.02 and the 1968 Operating Agreement (including all amendments), and (2) the CMT is charging fees and expenses consistent with the Board's contract with the CMT.

**Purpose**

This program provides the funds necessary for Hamilton County's oversight function.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Hamilton County Utility Oversight and Coordination 2028**

**Dept. Priority:** 40

**Description**

The Hamilton County Board of County Commissioners has determined that the continued use of County staff and outside consultants and attorneys is warranted to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of the Wet Weather Improvement Program WWIP. The County Monitor Team (CMT) will work closely with MSD employees and supplemental staff to ensure that projects are built on time and on budget to minimize risk to MSD rate payers. The project funds the team responsible for this oversight function. The Board is solely responsible for selecting, supervising, and directing the CMT. The Board is solely responsible for determining that (1) the CMT's work is an appropriate expenditure of MSD funds under O.R.C. 6117.02 and the 1968 Operating Agreement (including all amendments), and (2) the CMT is charging fees and expenses consistent with the Board's contract with the CMT.

**Purpose**

This program provides the funds necessary for Hamilton County's oversight function.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Hamilton County Utility Oversight and Coordination 2029**

**Dept. Priority:** 41

**Description**

The Hamilton County Board of County Commissioners has determined that the continued use of County staff and outside consultants and attorneys is warranted to ensure that MSD rate payers are funding only those projects that are necessary and cost effective to adhere to the terms of the Wet Weather Improvement

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## Sewers

Program WWIP. The County Monitor Team (CMT) will work closely with MSD employees and supplemental staff to ensure that projects are built on time and on budget to minimize risk to MSD rate payers. The project funds the team responsible for this oversight function. The Board is solely responsible for selecting, supervising, and directing the CMT. The Board is solely responsible for determining that (1) the CMT's work is an appropriate expenditure of MSD funds under O.R.C. 6117.02 and the 1968 Operating Agreement (including all amendments), and (2) the CMT is charging fees and expenses consistent with the Board's contract with the CMT.

### Purpose

This program provides the funds necessary for Hamilton County's oversight function.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Colerain-Bevis Pump Station Replacement

Dept. Priority: 42

### Description

The project is located in Colerain Township, in the New Baltimore Watershed of the Taylor Creek Basin. The Colerain-Bevis pump station is a 2,400 GPM capacity facility that was built in 1990 to serve hundreds of homes in the area as well as the Stone Creek Town Center. Almost a quarter of its assets are beyond the estimated service life. In order to maintain the reliability of this station, it will need to be rehabilitated or possibly replaced. Site improvements are also recommended to address drainage issues that can hinder operations as well as create possible safety hazards. The area served by this station has had a high number of sewer back-up complaints with at least 9 occurring between 2020 and 2021. Repairs to or replacement of the station will help to prevent disruptions to service that can lead to backups in the surrounding neighborhood.

### Purpose

The project area includes a 3.5 MGD pump station, a 6 inch 4,800 foot long force main, with 7 air release valves and manholes. Condition assessments identified numerous defects in the generator, wet well, transmitter, hoist, building structure, and many other areas with a risk score of 16 and a RUL score (Remaining Useful Life score) of 0. The pump station was installed in 1992. The Pump Station services around 3,000 homes and businesses such as Meijer and schools which will increase the consequences if this pump station should fail. Pebble Creek Pump Station is daisy chain linked to the Colerain-Bevis pump station and services around 200 homes.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**TCWWTP Aeration Basin Conversion**

**Dept. Priority:** 43

**Description**

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

**Purpose**

The Taylor Creek WWTP utilizes two 2.7M gal aeration tanks for biological sewage treatment. The circular tanks utilize a rotating arm assembly with air diffusers attached to maintain a healthy dissolved oxygen level. This rotating assembly has resulted in numerous structural and mechanical issues. Additionally, the concrete has failed in numerous places despite the fact that extensive repairs were completed in 2017. Previous planning work has been completed under PID 12220000 Taylor Creek WWTP Facility Plan.

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
<b>Total</b>								
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**

The project includes construction of 9,600 feet of 8 inch to 15 inch diameter sewer and elimination of five pump stations. The project is located between Leibel Road and 1st Street in Green Township in Hamilton County, Ohio.

**Purpose**

The purpose of this project is to eliminate five existing pump stations through construction of a new sanitary sewer. During design, it was determined the new gravity sewer will connect to the existing sanitary system near Fiddler's Green. Given the topography and existing structures and infrastructure, the new gravity line will be constructed using trenchless technology to minimize the impact to area residents and businesses. This project will provide service to unsewered areas and reduce annual O&M costs resulting from

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the pump stations. This project is being coordinated with other active projects planned for the Muddy Creek sewershed.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Addyston Creek and Sewer Rehab

**Dept. Priority:** 45

#### Description

The Addyston Creek and Sewer Rehab project is located along the West Fork Muddy Creek between Church Street and 1st Street, in the Village of Addyston, in the Muddy Creek Basin. The project will construct a new 21 inch diameter sewer on the East side of the West Fork Muddy Creek, fill seal, and abandon the existing 8 inch and 18 inch diameter sewer and replace the fallen retaining wall on the West side of the West Fork Muddy Creek.

#### Purpose

The West Fork Muddy Creek is unstable and has shifted causing damage to the 12 inch diameter sewer from manhole 11801005 to manhole 11801001 and manhole 1180112. Pipe segment 11801003-11801002 fell away from the hillside due to erosion in August 2011. Manhole 11801002 collapsed in July 2010 and was repaired. The sewer segments further south of this segment are protected by a vertical retaining wall that has fallen away and needs to be repaired.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Muddy Creek Road and Rosebud Drive Sewer Replacement

**Dept. Priority:** 46

#### Description

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

#### Purpose

The project includes one segment that has been requested for a BCE by the WWC Gravity Sewer Asset Management system with a structural risk of 23. Additional high risk sewers exist within the project scope. Modeling indicates capacity issues for local sewer segments at the intersection of Rosebud Dr & Muddy Creek



Rd, but a parallel interceptor just to the south appears to have capacity to accept additional flow. Multiple sewer complaints in the area reinforce the suspected capacity issues.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Rapid Run and Foley Road PS Receiver Manhole Installation**

**Dept. Priority: 47**

**Description**

The project is located in the Riverside neighborhood of the City of Cincinnati, Hamilton County, Ohio, in the River Road watershed of the Muddy Creek Basin. The project will install new receiver manholes with grit pits at the Rapid Run and Foley Road Pump Stations. Receiver manholes are used for bypass pumping around the pump station during maintenance activities.

**Purpose**

Receiver manholes are used for bypass pumping around the pump station during maintenance activities. MSD pump station design guidance requires installation of a manhole on the upstream pipe within 400 feet for this purpose. The two pump stations in this nomination were installed prior to that design standard, and upstream manholes are over 500 feet and 1000 feet away and access is limited. Under current conditions, when isolation of the pump station is necessary maintenance crews place a plug in the upstream manhole and allow the system to surcharge until it overflows to the Ohio River. A nearby manhole would facilitate bypass pumping to avoid this pollutant discharge.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**MUWWTP UV Disinfection Replacement**

**Dept. Priority: 48**

**Description**

The Muddy Creek WWTP utilizes an ultraviolet radiation (UV) system to disinfect secondary effluent before discharging to the Ohio River. The existing system was installed in 2002 and it is beyond its estimated useful life and obsolete. The manufacturer, Trojan Technologies, no longer supports the installed model. While consumables like lamps, sleeves, and ballast are still available for purchase; other critical replacement

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parts will only be available for a limited time as supplies last. This project will evaluate alternatives to replace the existing UV system and related equipment to meet future needs.

### Purpose

The MUWWTP utilizes a UV system to disinfect secondary effluent before discharging to the Ohio River. In this process specially made lamps emit UV light within a specific wavelength range. Exposure to UV at the correct dosage damages the DNA and RNA of microorganisms preventing cell synthesis and division. The existing system was installed in 2002, and it is beyond its estimated useful life and obsolete. The manufacturer, Trojan Technologies, no longer supports the installed Trojan UV 4000 model. While consumables like lamps, sleeves, and ballast are still available for purchase, other critical replacement parts will only be available for a limited time as supplies last.

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 Total	245,000	495,000	0	4,533,000	0	0	0	5,028,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Harvey Ave-Hickman Ave Sewer Replacement

**Dept. Priority:** 49

### Description

This project is located in Reading Road, Ridgeway Avenue, and Harvey Avenue in the Cincinnati neighborhood of Avondale. This project will construct about 4,000 feet of sewer and abandon an existing deteriorated 24 inch sewer.

### Purpose

The purpose of this project is to replace a deteriorated 24 inch sewer and reduce maintenance costs. This project will also increase capacity and facilitate redevelopment in the area near Jewish Hospital.

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 Total	0	0	0	0	1,440,000	0	0	1,440,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Lower Mill Creek HW/DW Protection

**Dept. Priority:** 50

### Description

This planning effort will result in the identification of maintenance tasks, operational strategies, and projects that will greatly reduce or eliminate Ohio River and Mill Creek water inflow into the Lower Mill Creek sys-



tem. The study area includes multiple City of Cincinnati neighborhoods along the Ohio River and the Lower Mill Creek Valley.

**Purpose**

This planning effort will result in the identification of maintenance tasks, operational strategies, and projects that will greatly reduce or eliminate Ohio River and Mill Creek water inflow into the Lower Mill Creek system. The study area includes 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**

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

**Purpose**

The purpose of this project is to improve two SSO's. SSO 603 is active about 9 times per year, and SSO 704 is active about 8 times per year. The project will eliminate modeled overflows at SSO 603 and SSO 704 for the 10 year, SCS Type II design storm. This is associated with Index 227 in Attachment 2 of the Final WWIP.

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 was nominated by MSD WWC Division to evaluate and address multiple brick sewer segments that are degrading, deformed, and portions have collapsed. The sewer segments are located on the steep hillside between Glenway Ave and State Street, and is connected to several homes on Glenway Ave, Wilder

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Ave, and Gest Street. Portions of these sewers are also located under buildings and retaining walls making maintenance practices difficult. Due to the severe structural issues and location of the sewers, there is a high risk of further failure, sewage backups, or structural damage to homes. MSD proposes to abandon 510 linear feet of the failing brick sewer. Approximately 660 linear feet of new gravity sewer will be installed that redirects flow from the abandoned sewer to an existing sewer on Gest. Private lateral connections will be reconnected to the new gravity sewer. This project is located in the Lower Price Hill neighborhood of the City of Cincinnati.

### Purpose

This project will replace and/or rehabilitate the existing sewer. The existing sewer was installed around 1900 and several portions are cracked, deformed, or collapsed. It is currently located on a steep hillside with many retaining walls. The sewer was initially built to carry flow from a ravine that is no longer connected to the sewer.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Pleasant Run Pump Station Upgrades

**Dept. Priority:** 53

### Description

This project is to upgrade the Pleasant Run East, West, and Central Pump Stations. These pump stations were installed in the 1970s with Dry Well/Wet Well configurations and operate in series. The firm capacity of the system is around 11 MGD. The upgrades include the elimination of the Pleasant Run Central Pump Station, the rehabilitation of the Pleasant Run East Pump Station, and the construction of a new Pleasant Run West Pump Station. Pleasant Run East will be redirected to Pleasant Run West where a larger Pleasant Run West Pump Station will be constructed and sized to convey all flow within the Pleasant Run Basin and store enough water to prevent overflows at SSO 1055 up to the 10-year, 24 hour storm. This will allow for the elimination of Pleasant Run Central. Dual force mains will be installed at Pleasant Run West and Pleasant Run East to address redundancy issues. This project is located in Springfield Township and the City of Forest Park, Hamilton County, Ohio. Please note that WWIP Index 263 was a joint project with Butler County to build a new treatment plant that would remove the Pleasant Run flow from the Mill Creek WWTP basin and eliminate the Pleasant Run pump stations.

### Purpose

The Pleasant Run Pump Stations were installed in the 70s. These facilities are considered highly critical and carry a high consequence of failure due to the large flow and lack of redundancy. The FM are constructed with DIP and at the end of their useful lives. Several sections of the Pleasant Run Central FM were recently replaced due to severe corrosion. The buildings housing the PS need HVAC upgrades for worker safety and equipment maintenance. These stations receive odor complaints from local residents. The pumps and elec-



trical equipment within the stations have reached the end of their useful lives. The concrete structures are beginning to corrode and leak and need repairs.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Victory Parkway Sewer Rehabilitation**

**Dept. Priority: 54**

**Description**

The existing 36 inch stone sewer was constructed prior to 1912 and is experiencing deformation in the crown area. In addition, there are several areas where the stones have apparently come loose and are missing. As a result of the deterioration of the mortar, there are also several locations where there is infiltration into the pipe. The project will evaluate approximately 450 linear feet of 36 inch diameter sewer, including CCTV inspection and smoke and dye testing. A business case evaluation will be performed using the data gathered during the planning phase.

**Purpose**

The purpose of the project is to rehabilitate two existing 36 inch sewer segments with extensive cleaning followed by installation of an approved lining technology. The project was nominated by WWC due to the existing sewer segments having PACP scores of 5, experiencing shape loss, disposition, groundwater infiltration, and missing stones. A BCE was completed in May 2013 that recommended the lining of these two sewer segments. The current (June 2017) maintenance risk rate is high and the structural risk rate is extreme.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**MCWWTP Dewatering Building Improvements**

**Dept. Priority: 55**

**Description**

The Mill Creek Wastewater Treatment plant's existing dewatering building, retrofitted in 2001 for centrifugation, has several challenges including aging equipment, restricted conveyance, and inefficient cake load-out. These issues have led to increased O&M requirements for the dewatering and incineration processes. This project is intended to construct a new dewatering building that will replace older, inefficient equipment, provide more stable sludge pumping and conveyance, and provide a more reliable feed to the Fluidized Bed Incinerators. This project is an integral part of MSDGC's 2019 Solids Handling Master Plan which is intended to improve the reliability of MSDGC's solids handling assets in consideration of a goal of no off-

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## Sewers

site odors, minimizing rate impacts, providing community benefits, optimizing operation, and providing system-wide resiliency.

### Purpose

The purpose 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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Shaffer Avenue Sewer Replacement

**Dept. Priority:** 56

### Description

Approximately 811 linear feet of 10 to 24 inch combined sewer on Shaffer Ave. needs to be rehabilitated or replaced. Upstream segments 25308011-25301021 show sections of pipe received PACP scoring of 4A00 and 4700. The alignment runs underneath the home at 2768 Shaffer Avenue, and manhole 25301027 is currently located in the basement of the structure. The system in this area has no known capacity issues. The approved BCE that went through stage gate 2 evaluated CIPP lining or replacing the sewer in a different alignment. The recommended alternative moves the alignment out from underneath or near residential houses. This alternative abandons the sewer and manhole 25301027 underneath the home at 2768 Shaffer Avenue. The proposed 490 linear feet of combined sewer would start with a new manhole located on the 10 inch storm line west of existing manhole 25308014.

### Purpose

The BCER pipe segment was last inspected by CCTV in 2015. The inspection identified depositing, multiple fractures, and material changes in the pipe. The WWC GSAM asset management system identified the segments, with structural risk bin scores of 17 & 22, for lining rehabilitation, however the pipe is located near or beneath several residential structures. The planning project is to evaluate alternatives to address the condition and location of the sewer. The other pipe segments included in the evaluation have structural risk bin scores ranging from 5 to 10 but are upstream of the BCER segments and are baseline, with no inspection data available.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Tennessee Avenue (HN 1754) Sewer Replacement**

**Dept. Priority:** 57

**Description**

The purpose of this project is to evaluate a sewer pipe that is located beneath commercial structures at 1754 Tennessee Avenue and determine the best alternative to address the identified necessary improvements. Planning efforts include CCTV inspection, alternatives analysis, and development of a BCE with recommendation. Pipe segment 37902034-37902033 is approximately 103 feet of 24 inch combined of unknown age. Additional segments included in the planning analysis are: 37902035-37902033-37902021 and 3790234-3790245. This project is in the Avondale neighborhood of the City of Cincinnati.

**Purpose**

The BCER pipe segment was last inspected by CCTV in 2009. The inspection identified numerous cracks and fractures in the pipe. The WWC GSAM asset management system identified the segment, with a structural risk bin score of 22, for lining rehabilitation, however the pipe is located beneath a commercial structure. The planning project is to evaluate alternatives to address the condition and location of the sewer.

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**

Visual condition assessments have shown the presence of multiple structural defects in the VCP sewer along Fyffe Avenue and the RCP sewer along Saffer Street in the East Westwood neighborhood of the City of Cincinnati. In addition, a portion of the Fyffe Avenue sewer is under a building and poses an elevated public health and safety risk. This project will rehabilitate or replace approximately 2,300 linear feet of 15, 18, and 24 inch VCP and approximately 600 linear feet of 12 inch RCP.

**Purpose**

Visual condition assessments have shown the presence of multiple structural defects in the VCP sewer along Fyffe Avenue. In addition, a portion of the sewer is under a building on Fyffe Avenue and poses an elevated public health and safety risk.

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

# Capital Improvement Program

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### Galbraith Rd to Sheldon Avenue Sewer Replacement

**Dept. Priority:** 59

#### Description

This sewer replacement project was nominated for evaluation due to the presence of several high-risk sewer segments located under the residential buildings on Galbraith Road and Sheldon Avenue. The sewer has severe structural defects, including fractures and deformation of greater than 10 percent, and a significant sag. Segments show a section of fractured pipe that may be in excess of the allowable shape-loss for successful CIPP lining rehabilitation and another area with a sizable low spot suggesting that the segment should be considered for replacement. The BCE will evaluate alternatives including sewer replacement or rehabilitation.

#### Purpose

The project includes one segment that has been requested for a BCE by the WWC Gravity Sewer Asset Management system with structural risks of 23. These segments and all others included in the project will be investigated to determine how to address the structural concerns.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Clifton Avenue at Parker Street Sewer Replacement

**Dept. Priority:** 60

#### Description

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

#### Purpose

The project includes one segment that has been requested for a BCE by the WWC Gravity Sewer Asset Management system with structural risk of 25. This segment and all others included in the project will be investigated to determine how to address the structural 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	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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Taft Road & McMillan Street Sewer Replacement**

**Dept. Priority:** 61

**Description**

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

**Purpose**

The project includes one segment that has been requested for a BCE by the WWC Gravity Sewer Asset Management system with a structural risk of 25 and a segment under structures. These segments and all others included in the project will be investigated to determine how to address the structural concerns and to investigate whether improved capacity will reduce sewer backups in the area.

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**

The project is located in the North Avondale neighborhood of the City of Cincinnati, Hamilton County, Ohio. The project proposed the replacement of approximately 1,520 feet of 15 to 36 inch diameter combined sewer pipe. The pipe is in poor condition and is located near or beneath several homes. A proposed new alignment for the replacement sewer will reduce the risk of maintaining sewers under homes.

**Purpose**

The primary benefit of this project is the replacement or elimination of pipes in poor structural condition and pipe segments in undesirable locations.

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

**Davey Avenue to Hamilton Avenue Sewer Replacement**

**Dept. Priority:** 63

**Description**

The project will address deteriorating sewers located between Davey Avenue, Hamilton Avenue, and north of Larch Avenue within the City of Cincinnati and the neighborhood of College Hill. The sewer segments are within the Mill Creek basin and Kings Run watershed. The high to extreme risk sewers will be

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## Sewers

addressed through abandonment, rehabilitation or replacement. The project descriptions and costs are pre-planning level.

### Purpose

The pipes in this project have structural issues that will be addressed. Sewer segments have been scored from high to extreme risk and require replacement or remediation in accordance with the Gravity Sewer Asset Management protocol. A cave-in near portions of the sewer was reported in 2017 and a 2018 video of the sewers identified significant cracks, voids, and deformation of pipe sections. The sewers in this project are showing structural issues and need to be addressed as part of a replacement and rehabilitation project.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Village Woods Pump Station and System Improvements

**Dept. Priority:** 64

### Description

The project is located within the Village Woods subdivision, in the East Branch Mill Creek watershed and the City of Sharonville. The project will reduce sediment accumulation within an existing force main serving the neighborhood. The project is related to the original pump station and force main installation, sewer number 3077.

### Purpose

The project will increase velocities within a force main serving the neighborhood in order to maintain sewer service capacity and pump efficiency. Currently, sediment collects in the force main, and the velocities are too low to appropriately self-clean. The current system creates undue risk and maintenance.

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
<b>Total</b>								
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 addresses capacity issues and high and extreme risk combined sewer segments ranging from 24 inch to 36 inch in diameter. Some of these sewers are located under residential structures. The project will evaluate the replacement or rehabilitation of the combined sewers to reduce the risk of impact to the resi-



dential structures and improve access and maintainability of the sewer. The project is located near 2272 Loth Street in the Mt. Adams neighborhood of the City of Cincinnati, Hamilton County, Ohio.

**Purpose**

A residential structure is located above a sanitary sewer which has been assessed a critical risk score. The project will reduce the risk of failure for the sewer and home, and additionally, could reduce inefficiency in the system upstream of Rice & Valencia Streets where modeling and complaints indicate sewer capacity issues.

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**

The Mill Creek WWTP's primary settling process electrical equipment was originally installed in 1959 with modifications occurring in the 1970s and 1980s. Critical equipment including Transformers, MCCs, lighting panels, and other associated assets are beyond their estimated useful life, obsolete, showing signs of deteriorating condition and/or lack capacity for existing and future loads. This project is intended to evaluate the electrical equipment for replacement. The installation of VFDs for the sludge pumps to improve sludge quality will also be evaluated. Alternative equipment locations and Interior building modifications will be considered to ensure space is available for recommended equipment, and ensure compliance with NFPA standards. Additionally, HVAC and other architecture upgrades will be considered to improve ventilation and climate control. The Mill Creek Treatment plant is located in the Lower Price Hill neighborhood of Cincinnati.

**Purpose**

The MCWWTP's primary settling process electrical equipment was originally installed in 1959 with modifications occurring in the 70s and 80s. Critical equipment are beyond their estimated useful life. Transformers have been found to be undersized and should be upgraded. Some process equipment are not currently automated. The electrical equipment should be evaluated for replacement. Upgrades should be considered to support future connections. Interior building modification may also be necessary to ensure compliance with NFPA 820 standards. This will include defining the hazard classification with consideration of an existing sampler and open tunnel access.

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 help reduce odors at the Mill Creek WWTP dewatering building through odor source reduction. The new system will control odors in the existing dewatering building until the proposed dewatering building is completed. Once construction of the proposed dewatering building is completed the odor control system will capture and treat odors from the newly constructed 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. During outages, the Quad Scrubbers can contribute to off-site odors.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Morrison Avenue Sewer Replacement

**Dept. Priority:** 68

#### Description

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

#### Purpose

In the area of the Ludlow and Morrison Avenues intersection in the Clifton neighborhood, nine pipe segments are at high to extreme risk of failure with structural risk bin scores ranging from 19 to 23 (on a scale of 1 to 25). Extreme risk pipe segments include portions located underneath homes as well as within an arterial road. Portions of the pipe underneath the homes have severe deformation and are difficult to access.

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
<b>Total</b>								
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 analyze existing outlet weir structures with the intent to develop recommendations for potential modifications of existing trunk sewer control structures, construction/modification of new control structures, and/or modifications to existing aerial sewer crossing to eliminate the need to back-up water in the system to counter buoyancy forces created during high lake pool elevations. Modifications would lower the hydraulic grade line across the Winton Lake area for twin-parallel trunk sewers that run through the park to reduce overflow out of manholes that flow into Winton Lake.

**Purpose**

During high flow events, a weir within a gated structure is surcharging the sewer upstream of it to the point of creating surface overflows in residential areas. The height of the current weir is likely necessary to create surcharge conditions for a long stretch upstream, particularly for aerial sewers crossing Winton Lake, in order to combat buoyancy of the pipe when the lake is under highwater conditions. The project will investigate the optimal height for the weir, then design and construct as necessary to achieve structural integrity of the gate, weir, and walls of the chamber, as well as the optimal hydraulic grade line within the system.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Anthony to Innes Sewer Replacement**

**Dept. Priority:** 70

**Description**

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

**Purpose**

The project will address multiple sewer segments underneath homes at risk of structural failure with potential capacity issues. Location of the existing sewer system cannot be easily accessed for maintenance and repairs.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

# Capital Improvement Program

## Sewers



### Bold Face Pump Station Study

**Dept. Priority:** 71

#### Description

The Bold Face Pump Station is an aging facility with numerous operations, maintenance, and performance issues. Additionally, this facility lacks the capacity to handle wet weather flows which contributes to overflows at CSO 419. This project will evaluate alternatives for replacement or elimination of the pump station. The evaluation will include the force main, adjacent high extreme-risk sewer assets, as well as the gates that control flow to the pump station.

#### Purpose

The Bold Face PS was constructed in 1959 and is a dry well/ wet well PS with 3 centrifugal pumps. Influent flows pass through the channel grinder and enter the station's wet well. Flows are then conveyed via a 24 inch force main to the West Branch Interceptor. Wet weather flows overflow the regulator weir and are conveyed by the CSO outfall pipe to the Ohio River. The pump station has several operations and maintenance issues. The PS lacks capacity to handle wet weather flows, and, when the river stage is above 48' the West Branch Interceptor gate is closed due to river infiltration which takes the station offline. The lack of capacity at the station contributes to the overflows at CSO 419.

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

Located in the Walnut Hills neighborhood of Cincinnati, the project will replace a parallel sewer system which bisects roughly 1,800 feet of Walnut Hills Cemetery. The 18 to 21 inch diameter clay pipe is typically beset with severe deformation and offset pipe sections due to settling and is considered at extreme risk of failure.

#### Purpose

A central branch in the cemetery is still the original system, which includes 3 parallel sewer lines of 18 to 21 inch clay pipe. The overall risk scores for most of the pipe of concern are typically medium (overall risk score of 12 on a 1 to 25 point scale) due to the lack of homes or other structures on top of the sewer. However, the likelihood of failure component of the overall risk score is rated as extreme (a score of 5, on a scale of 1 to 5). The central branch of sewer in the cemetery has severe deformation and settling problems. Main-



tenance staff have had to do multiple repairs and cannot line the pipe because the amount of offset and deformation is too large.

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**

The Ohio Department of Transportation (ODOT) plans to demolish the northbound lanes of Interstate 75 (I-75) along Mill Creek, from Ronald Reagan Cross County Highway to Shepherd Lane, an area known as the Lockland Split. Over 6 miles of MSD sewer are in the area of ODOT's work, with roughly 2.7 miles of pipe identified as being at a high or extreme risk of failure. The project will rehabilitate or replace sewers and manholes as needed to protect the system during ODOT construction anticipated in 2028. The project area covers the municipal jurisdictions of Lockland, Reading, Sycamore, Arlington Heights, and Cincinnati neighborhoods of Hartwell and Roselawn.

**Purpose**

High to extreme risk of failure has been assessed along 2.7 miles of MSD sewer near ODOT's proposed I-75 Lockland Split improvements. The risk assessment represents work MSD needs to perform, regardless of whether ODOT proceeds, delays, or changes scope of their project. The scope of sewer work is expected to exceed MSD's capacity to perform it in-house or under existing contracts.

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**

MSD will replace and upsize about 3,200 feet of existing 8 inch diameter sewer along E. Loveland Avenue. The work will be on two (2) sections of sanitary sewers on East Loveland Avenue (between MH 68409002-61114003 and between MHs 61115010-61115001) to address condition and capacity deficiencies. Visual condition assessments have shown the presence of multiple structural defects in the VCP sewer along East Loveland Avenue. Longitudinal cracking was observed in portions of these segments along with portions of broken pipe and joint offsets. In addition, the existing hydraulic sewer model indicates capacity issues in the system. Improving capacity in the sewer has the potential to alleviate overflows and reduce risk of SBU's

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in a densely populated residential area. This phase 2 project will follow standard MSD delivery strategy for design-bid-build projects.

### Purpose

MSD will replace and upsize about 3,200 feet of existing 8 inch sewer along E. Loveland Avenue. The work will be on 2 sections of sewers on East Loveland Avenue (between MH 68409002-61114003 and between MHs 61115010-61115001) to address condition and capacity deficiencies. Visual assessments have shown multiple structural defects in the VCP sewer along East Loveland Avenue. Longitudinal cracking was observed in portions of these segments along with portions of broken pipe and joint offsets. In addition, the existing model indicates capacity issues in the system. Improving capacity in the sewer has the potential to alleviate overflows and reduce risk of SBUs in a densely populated area.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## SCWWTP Secondary Clarifier Upgrade

**Dept. Priority:** 75

### Description

The Sycamore Creek Wastewater Treatment Plant (SCWWTP) utilizes three 95 foot diameter circular secondary settling tanks or clarifiers for liquid solid separation of the mixed liquor suspended solids. The three clarifiers were constructed in 2010, 1995, and 1984. Each clarifier is also equipped with a rotating mechanism that collects the solids that accumulate in the tank. These collectors, including the gear motors and drive units, are original to the tanks. The clarifier tanks are nearing the end of their useful life and have damage to the concrete floors that are impeding their operation. This project will evaluate repair or replacement of the clarifiers at the Sycamore Creek Wastewater Treatment Plant, including the collector arms, gear motors and drive units. Redundancy in the secondary clarification process will also be evaluated. This project is located at the Sycamore WWTP at 9273 Old Remington Road in Sycamore Township, Hamilton County, Ohio.

### Purpose

Due to the age of settling tanks #2 (1995) and #3 (1985), the concrete floor is starting to fail on both units. Settling tank #3 has a large crack and part of the floor is hooved up, which is scraping on the bottom collector arm. The floor in Secondary Settling tank #2 is raised in multiple places and the collector arm had to be lifted to allow for proper rotation. The collector arms are original to the tanks and should be replaced due to age. Failure to repair these critical assets can lead to a lowering of effluent quality which can ultimately lead to violating the facility's 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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Linwood Avenue Sewer Replacement**

**Dept. Priority:** 76

**Description**

This project will replace 800 feet of existing deteriorated sewer, partly in the same alignment and partly in a new alignment. This project is located at 3530 through 3552 Linwood Avenue in the Mount Lookout neighborhood of the City of Cincinnati.

**Purpose**

The purpose of this project is to replace a deteriorated sewer in order to reduce potential WIB's and reduce maintenance costs.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Paxton Avenue Sewer Rehabilitation**

**Dept. Priority:** 77

**Description**

This project was nominated by WWC due to the deteriorating condition of large sewer segments under buildings. The BCE for this project was developed in 2012, but alternatives are being evaluated. The scope of work includes an expanded project area, and hydraulics of the system are being re-evaluated. This project will rehabilitate approximately 1,086 feet of existing 84 inch diameter arch pipe and 54 feet of existing 84 inch x 108 inch rectangular combined sewer. The sewer was installed in 1932.

**Purpose**

The existing conduit from MH 42506011 to MH 42511049 was installed in 1930s. A length of 336 linear feet of mostly 84 inch diameter reinforced concrete pipe has extensive deterioration throughout. Pavement directly above the deteriorated conduit is used for vehicle parking. Vehicle loading will lead to failure sooner than would otherwise be expected. Failure of the conduit may damage foundations of adjacent homes.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Elsmere Avenue from Slane to Lafayette Sewer Replacement**

**Dept. Priority:** 78

**Description**

The project was nominated by the Wastewater Collection division (WWC) due to the observed structural defects for assets located directly adjacent to, or underneath, several residences. During planning efforts, three separate sewer crossings that run through the cross section of the sewer were discovered, which

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would not allow the sewer to be lined, and it was found that many homes in the project area experience sewer backups during wet weather. The recommended replacement alternative consists of approximately 1,000 liner feet of 54 inch and 1,720 liner feet of 60 inch combined sewer. Additionally, this alternative requires approximately 13 manholes, 120 laterals to be reconstructed with two-way cleanouts, and 1,600 liner feet of pipe to be filled, sealed, and abandoned. If the project does not proceed forward, existing assets will remain underneath residential structures, presenting risk. Also, the area has significant capacity issues that would go unaddressed.

### Purpose

The project includes two segments that have been requested for a BCE by the WWC Gravity Sewer Asset Management system, both with structural risks of 19.

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 Total	1,104,000	0	0	0	8,222,300	0	0	8,222,300
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Wasson Ravine Sewer Replacement

**Dept. Priority:** 79

### Description

This project is located between Wasson Road and Mt. Vernon Avenue, in the Oakley neighborhood of the City of Cincinnati. The pipe segments are approximately 1,450 feet, are in poor condition and are partially collapsed or deformed and broken. This project will include the abandonment of the 24 inch combined sewer between Wasson Road and Mt. Vernon Avenue, and redirect the service laterals to the respective street sewers running along Drake Avenue, Drakewood Drive, and Isabella Avenue. The high risk sewer will be filled, sealed and abandoned, and the existing sewers along Drakewood and Isabella will be replaced with larger diameter sewers to accommodate the additional flow.

### Purpose

The pipes in this project have deteriorated and require replacement. Some segments have shape loss greater than 20 percent and cannot be lined. These segments run under 12 existing structures and are in danger of collapse. The segments pose a risk to MSDGC in their current condition. The collapse of the pipes could represent a liability to MSDGC. The health risk of non-performance is sewage ex-filtration as a result of not being able to carry out maintenance operations for these assets. Also, in the event that the pipe collapses, it may result in sewage backups, sewage discharges to the environment and foundation damage due to the proximity to the buildings.

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 Total	0	0	0	2,038,000	0	0	0	2,038,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Wayside Hills Pump Station**

**Dept. Priority:** 80

**Description**

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

**Purpose**

Based on available condition assessment information the Wayside Hills Pump station’s wet well is in poor condition and has reached the end of its remaining useful life. The station’s valve vault and power equipment are nearing or have reached the end of their estimated useful life. Additionally, operation staff have observed wet well overflows and noted some capacity issues in the area. This project will evaluate the station for rehab, replacement, or elimination.

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

**Purpose**

This project proposes replacing numerous segments of sanitary sewer within the Mt. Washington Neighborhood. These segments are undersized, over 90 years old and well past their useful life. These existing segments serve a large collection area whose aggregate flow exceeds the capacity of the existing 8-inch sewer.

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

#### Purpose

Longitudinal cracking was observed in portions of both segments. In addition, portions of broken pipe and joint offsets were observed. These segments are both still rated as extreme risk and are potential lining candidates. Monitoring and modeling will be required to determine the hydraulic condition of the sewer system. Since this project was initially proposed, the scope has expanded to include additional sewer segments with a risk of failure within the next 10 years according to PACP scoring criteria. It should be noted that cave-ins, water in basement issues, manhole problems, and sewage odors were reported in the vicinity of the project 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	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

### Delta Ave at Linwood Ave Sewer Replacement

**Dept. Priority:** 83

#### Description

This project will conduct planning for the replacement of 2,800 feet of existing combined sewers at Delta Ave. from Griest Ave to Linwood Ave. The project area contains multiple segments with shapeloss, longitudinal cracking, and capacity related issues. Due to the poor condition of the sewers, rehabilitation via lining



is not feasible. Sewers within the project area range from medium to extreme risk and surcharge as frequently as the 6-month storm.

**Purpose**

This project is replacing and expanding the scope of the predecessor project - 10270165 Delta and Griest Sewer Replacement. The BCE for Delta and Griest identified capacity issues immediately downstream of the original project area in addition to several high risk sewer segments. As a result, this project will evaluate the existing project area of Delta and Griest with 10 additional sewer segments for replacement.

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	231,000	0	539,000	0	4,050,000	0	0	4,589,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Little Miami Interceptor Sluice Gate Replace and Relocate**

**Dept. Priority:** 84

**Description**

The existing Little Miami Interceptor Sluice gate is located within MH 45708003 in the Little Miami Basin, Upper Duck Creek watershed. This key asset is used to control flow in the interceptor system tributary to the Little Miami WWTP during wet weather and flooding conditions. The existing gate, structure, and associated equipment are nearly inoperable and approaching failure. It is manually operated and has a decreasing range of motion. Failure of the gate will result in an inundation of the Little Miami WWTP by untreated combined flow, negatively impact plant operations and potentially result in surcharging conditions within the tributary sewer system.

**Purpose**

This project will provide resources to repair this existing infrastructure.

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	0	0	64,000	104,000	0	0	0	168,000
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Chandler Street Sewer Improvements**

**Dept. Priority:** 85

**Description**

This project is located in Madisonville neighborhood of Cincinnati, within the Upper Duck Creek watershed of the Little Miami Basin. The project area includes approximately 6,000 feet of combined sewer ranging in size between 8 and 54 inches. The sewer system services over 135 structures that are primarily residential with a church, school, and several businesses. The existing system surcharges during wet weather events and 30 SBUs have been documented to date. In addition, the system contains multiple medium to extreme

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## Sewers



risk sewer segments. The planning effort will evaluate alternatives to address capacity issues, to mitigate SBUs and to replace deficient sewer assets.

### Purpose

This project is to address identified capacity issues determined through previous modeling. There were about 30 unique SBU locations identified within the project area. GSAM structural risk records indicate there are 9 medium risks, 1 high risk, and 1 extreme risk sewer segments within the project area. Sewer Separation was selected to offload stormwater from the combined sewer system due to there being favorable topography draining south toward Chandler Street with a receiving water directly adjacent to the Project Area.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Hydraulic Modeling Support 2025

Dept. Priority: 86

### Description

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

### Purpose

This project will provide hydraulic, hydrologic, and treatment process modeling services to be used to support MSD's long-range planning needs, and to meet MSD's SSO and CSO monitoring requirements.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Hydraulic Modeling Support 2026**

**Dept. Priority:** 87

**Description**

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

**Purpose**

This project will provide hydraulic, hydrologic, and treatment process modeling services to be used to support MSD's long-range planning needs, and to meet MSD's SSO and CSO monitoring requirements.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Hydraulic Modeling Support 2027**

**Dept. Priority:** 88

**Description**

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

# Capital Improvement Program



## Sewers

on 56 meters for systematic calibration of the SWM and 50 project-specific meters at a base cost of \$24,000 per meter.

### Purpose

This project will provide hydraulic, hydrologic, and treatment process modeling services to be used to support MSD's long-range planning needs, and to meet MSD's SSO and CSO monitoring requirements.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Hydraulic Modeling Support 2028

**Dept. Priority:** 89

### Description

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

### Purpose

This project will provide hydraulic, hydrologic, and treatment process modeling services to be used to support MSD's long-range planning needs, and to meet MSD's SSO and CSO monitoring requirements.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Hydraulic Modeling Support 2029

**Dept. Priority:** 90

### Description

This allowance funds professional hydraulic modeling and calibration services to improve the System-Wide Model (SWM) through systematic calibration over a 20-year life-cycle and the incorporation of project-specific models for each of MSD's seven sewersheds. Sewer modeling is used to assist in the project nomination, planning and design process managed by MSD's WVE Division. Ensuring the SWM is accurate and updated is essential to MSD's compliance with the requirements of the Global Consent Decree and MSD's



CSO NPDES permit. MSD is committed to ensuring its system-wide model meets the latest standards and provides the best available tool for assessing, planning, and designing MSD's infrastructure. Budget is based on 56 meters for systematic calibration of the SWM and 50 project-specific meters at a base cost of \$24,000 per meter.

**Purpose**

This project will provide hydraulic, hydrologic, and treatment process modeling services to be used to support MSD's long-range planning needs, and to meet MSD's SSO and CSO monitoring requirements.

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								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Critical Asset Management 2025**

**Dept. Priority:** 91

**Description**

This allowance funds emergency repair or replacement of failed or significantly degraded treatment assets, including the structures and building control systems that protect the assets. This enables MSD to respond to sudden/unexpected failures, to complete facultative repairs to high-risk assets, and to make prioritized system improvements to minimize the risk of health and safety threats or permit violations.

**Purpose**

The purpose of the Facilities Asset Management Projects allowance is to provide MSD with an expeditious means of addressing infrastructure and other asset failures in advance of catastrophic failure when possible. This allowance utilizes district wide condition reports, field data, studies and other analyses in coordination with in-house engineering to provide MSD with a rapid means to address failing roofs, roadways, other unforeseen capital needs that require little or no design, that are needed sooner than the normal CIP project process allows, and/or are of significantly less cost than a typical standalone CIP project.

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								
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Critical Asset Management 2026**

**Dept. Priority:** 92

**Description**

This allowance funds emergency repair or replacement of failed or significantly degraded treatment assets, including the structures and building control systems that protect the assets. This enables MSD to respond

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to sudden/unexpected failures, to complete facultative repairs to high-risk assets, and to make prioritized system improvements to minimize the risk of health and safety threats or permit violations.

### Purpose

The purpose of the Facilities Asset Management Projects allowance is to provide MSD with an expeditious means of addressing infrastructure and other asset failures in advance of catastrophic failure when possible. This allowance utilizes district wide condition reports, field data, studies and other analyses in coordination with in-house engineering to provide MSD with a rapid means to address failing roofs, roadways, other unforeseen capital needs that require little or no design, that are needed sooner than the normal CIP project process allows, and/or are of significantly less cost than a typical standalone CIP project.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Critical Asset Management 2027

**Dept. Priority:** 93

#### Description

This allowance funds emergency repair or replacement of failed or significantly degraded treatment assets, including the structures and building control systems that protect the assets. This enables MSD to respond to sudden/unexpected failures, to complete facultative repairs to high-risk assets, and to make prioritized system improvements to minimize the risk of health and safety threats or permit violations.

### Purpose

The purpose of the Facilities Asset Management Projects allowance is to provide MSD with an expeditious means of addressing infrastructure and other asset failures in advance of catastrophic failure when possible. This allowance utilizes district wide condition reports, field data, studies and other analyses in coordination with in-house engineering to provide MSD with a rapid means to address failing roofs, roadways, other unforeseen capital needs that require little or no design, that are needed sooner than the normal CIP project process allows, and/or are of significantly less cost than a typical standalone CIP project.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Critical Asset Management 2028

**Dept. Priority:** 94

#### Description

This allowance funds emergency repair or replacement of failed or significantly degraded treatment assets, including the structures and building control systems that protect the assets. This enables MSD to respond



to sudden/unexpected failures, to complete facultative repairs to high-risk assets, and to make prioritized system improvements to minimize the risk of health and safety threats or permit violations.

**Purpose**

The purpose of the Facilities Asset Management Projects allowance is to provide MSD with an expeditious means of addressing infrastructure and other asset failures in advance of catastrophic failure when possible. This allowance utilizes district wide condition reports, field data, studies and other analyses in coordination with in-house engineering to provide MSD with a rapid means to address failing roofs, roadways, other unforeseen capital needs that require little or no design, that are needed sooner than the normal CIP project process allows, and/or are of significantly less cost than a typical standalone CIP project.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Critical Asset Management 2029**

**Dept. Priority:** 95

**Description**

This allowance funds emergency repair or replacement of failed or significantly degraded treatment assets, including the structures and building control systems that protect the assets. This enables MSD to respond to sudden/unexpected failures, to complete facultative repairs to high-risk assets, and to make prioritized system improvements to minimize the risk of health and safety threats or permit violations.

**Purpose**

The purpose of the Facilities Asset Management Projects allowance is to provide MSD with an expeditious means of addressing infrastructure and other asset failures in advance of catastrophic failure when possible. This allowance utilizes district wide condition reports, field data, studies and other analyses in coordination with in-house engineering to provide MSD with a rapid means to address failing roofs, roadways, other unforeseen capital needs that require little or no design, that are needed sooner than the normal CIP project process allows, and/or are of significantly less cost than a typical standalone CIP project.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Prioritized Wastewater Collection System Asset Man 2025**

**Dept. Priority:** 96

**Description**

This allowance funds emergency repairs to sewer segments and renewal of failed or structurally deteriorated high-risk utility-owned sewer assets, including structurally failed privately-owned active building

# Capital Improvement Program



## Sewers

sewers located within the right-of-way. This integrated asset management strategy strives to provide the acceptable levels of service at the lowest life-cycle cost.

### Purpose

MSD proposes to use the single Prioritized Wastewater Collection System Improvements allowance to fund all planned and reactive improvements to publicly owned asset classes that comprise the wastewater collection system, excluding work specifically covered in other Consent Decree specified allowances (Main Sewer Renewal and Manhole Renewal) and the structural renewal and/or improvement of Privately-owned Building Sewers (Building Sewer Renewal) consistent 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 Total	0	22,174,360	0	0	0	0	0	22,174,360
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Prioritized Wastewater Collection System Asset Man 2026

**Dept. Priority:** 97

#### Description

This allowance funds emergency repairs to sewer segments and renewal of failed or structurally deteriorated high-risk utility-owned sewer assets, including structurally failed privately-owned active building sewers located within the right-of-way. This integrated asset management strategy strives to provide the acceptable levels of service at the lowest life-cycle cost.

### Purpose

MSD proposes to use the single Prioritized Wastewater Collection System Improvements allowance to fund all planned and reactive improvements to publicly owned asset classes that comprise the wastewater collection system, excluding work specifically covered in other Consent Decree specified allowances (Main Sewer Renewal and Manhole Renewal) and the structural renewal and/or improvement of Privately-owned Building Sewers (Building Sewer Renewal) consistent 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 Total	0	0	22,950,460	0	0	0	0	22,950,460
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### Prioritized Wastewater Collection System Asset Man 2027

**Dept. Priority:** 98

#### Description

This allowance funds emergency repairs to sewer segments and renewal of failed or structurally deteriorated high-risk utility-owned sewer assets, including structurally failed privately-owned active building



sewers located within the right-of-way. This integrated asset management strategy strives to provide the acceptable levels of service at the lowest life-cycle cost.

**Purpose**

MSD proposes to use the single Prioritized Wastewater Collection System Improvements allowance to fund all planned and reactive improvements to publicly owned asset classes that comprise the wastewater collection system, excluding work specifically covered in other Consent Decree specified allowances (Main Sewer Renewal and Manhole Renewal) and the structural renewal and/or improvement of Privately-owned Building Sewers (Building Sewer Renewal) consistent 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 allowance funds emergency repairs to sewer segments and renewal of failed or structurally deteriorated high-risk utility-owned sewer assets, including structurally failed privately-owned active building sewers located within the right-of-way. This integrated asset management strategy strives to provide the acceptable levels of service at the lowest life-cycle cost.

**Purpose**

MSD proposes to use the single Prioritized Wastewater Collection System Improvements allowance to fund all planned and reactive improvements to publicly owned asset classes that comprise the wastewater collection system, excluding work specifically covered in other Consent Decree specified allowances (Main Sewer Renewal and Manhole Renewal) and the structural renewal and/or improvement of Privately-owned Building Sewers (Building Sewer Renewal) consistent 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 allowance funds emergency repairs to sewer segments and renewal of failed or structurally deteriorated high-risk utility-owned sewer assets, including structurally failed privately-owned active building

# Capital Improvement Program



## Sewers

sewers located within the right-of-way. This integrated asset management strategy strives to provide the acceptable levels of service at the lowest life-cycle cost.

### Purpose

MSD proposes to use the single Prioritized Wastewater Collection System Improvements allowance to fund all planned and reactive improvements to publicly owned asset classes that comprise the wastewater collection system, excluding work specifically covered in other Consent Decree specified allowances (Main Sewer Renewal and Manhole Renewal) and the structural renewal and/or improvement of Privately-owned Building Sewers (Building Sewer Renewal) consistent 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 Total	0	0	0	0	0	25,446,300	0	25,446,300
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### CIP Planning 2025

**Dept. Priority:** 101

#### Description

This allowance funds professional services that support and guide engineering-based capital investment priorities in the short term and recommendations over the long-term. Work includes facility, watershed, and basin-based studies across the MSD service area, as well as work to develop and confirm project drivers, costs and benefits, possible alternatives, and priority. Project nominations resulting from this work will be submitted for inclusion in a future CIP.

### Purpose

This project will provide capital funding to support planning CIP projects.

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 Total	0	1,000,000	0	0	0	0	0	1,000,000
Estimated Personnel Cost	0	0	0	0	0	0	0	0

### CIP Planning 2026

**Dept. Priority:** 102

#### Description

This allowance funds professional services that support and guide engineering-based capital investment priorities in the short term and recommendations over the long-term. Work includes facility, watershed, and basin-based studies across the MSD service area, as well as work to develop and confirm project drivers,



costs and benefits, possible alternatives, and priority. Project nominations resulting from this work will be submitted for inclusion in a future CIP.

**Purpose**

This project will provide capital funding to support planning CIP projects.

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 Total	0	0	1,035,000	0	0	0	0	1,035,000
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**CIP Planning 2027**

**Dept. Priority:** 103

**Description**

This allowance funds professional services that support and guide engineering-based capital investment priorities in the short term and recommendations over the long-term. Work includes facility, watershed, and basin-based studies across the MSD service area, as well as work to develop and confirm project drivers, costs and benefits, possible alternatives, and priority. Project nominations resulting from this work will be submitted for inclusion in a future CIP.

**Purpose**

This project will provide capital funding to support planning CIP projects.

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 Total	0	0	0	1,071,230	0	0	0	1,071,230
<hr/>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**CIP Planning 2028**

**Dept. Priority:** 104

**Description**

This allowance funds professional services that support and guide engineering-based capital investment priorities in the short term and recommendations over the long-term. Work includes facility, watershed, and basin-based studies across the MSD service area, as well as work to develop and confirm project drivers,

# Capital Improvement Program

## Sewers



costs and benefits, possible alternatives, and priority. Project nominations resulting from this work will be submitted for inclusion in a future CIP.

### Purpose

This project will provide capital funding to support planning CIP projects.

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 allowance funds professional services that support and guide engineering-based capital investment priorities in the short term and recommendations over the long-term. Work includes facility, watershed, and basin-based studies across the MSD service area, as well as work to develop and confirm project drivers, costs and benefits, possible alternatives, and priority. Project nominations resulting from this work will be submitted for inclusion in a future CIP.

### Purpose

This project will provide capital funding to support planning CIP projects.

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



services for an average of \$20,000 per meter per year. Budget is based on the installation of 56 meters for systematic calibration of the SWM and 50 meters to support capital project development.

**Purpose**

This program supports the underlying hydraulic engineering work necessary for all wastewater engineering projects.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Flow Monitoring Support 2026**

**Dept. Priority:** 107

**Description**

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

**Purpose**

This program supports the underlying hydraulic engineering work necessary for all wastewater engineering projects.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

**Flow Monitoring Support 2027**

**Dept. Priority:** 108

**Description**

This allowance funds the deployment of flow monitors in the collection system. Flow monitoring is an essential activity for maintaining and improving the district's hydraulic models and in the development of capital projects. Flow monitoring is the action of collecting data from the field regarding the hydraulic con-

# Capital Improvement Program

## Sewers



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

### Purpose

This program supports the underlying hydraulic engineering work necessary for all wastewater engineering projects.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0

## Flow Monitoring Support 2028

Dept. Priority: 109

### Description

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

### Purpose

This program supports the underlying hydraulic engineering work necessary for all wastewater engineering projects.

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
<b>Total</b>								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Flow Monitoring Support 2029**

**Dept. Priority:** 110

**Description**

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

**Purpose**

This program supports the underlying hydraulic engineering work necessary for all wastewater engineering projects.

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 construct 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 about 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



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**Department of Stormwater Management Utility**

Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
<b>Stormwater Management Fund</b>								
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
<b>Stormwater Management Total</b>		<b>100,000</b>	<b>800,000</b>	<b>2,300,000</b>	<b>2,400,000</b>	<b>2,500,000</b>	<b>2,600,000</b>	<b>10,700,000</b>
<b>Department of Stormwater Management Utility Total</b>		<b>100,000</b>	<b>800,000</b>	<b>2,300,000</b>	<b>2,400,000</b>	<b>2,500,000</b>	<b>2,600,000</b>	<b>10,700,000</b>



**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	0	0	0	2,100,000	2,200,000	2,300,000	2,400,000	9,000,000
Total								
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	200,000	100,000	800,000	200,000	200,000	200,000	200,000	1,700,000
Total								
Estimated Personnel Cost	0	0	0	0	0	0	0	0



**Department of Transportation & Engineering**

Priority	Project Title	FY 2026-2031						Total
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	
<b>General Aviation Fund</b>								
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
<b>General Aviation Total</b>		<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>2,040,000</b>
<b>General Capital Fund</b>								
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. & Implemtn	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 - CSR	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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
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	265,000	0	0	2,705,000	1,350,000	1,600,000	5,920,000
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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031 Total
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		51,605,000	50,473,000	46,759,000	47,558,000	50,260,000	49,308,000	295,963,000
Department of Transportation & Engineering Total		51,945,000	50,813,000	47,099,000	47,898,000	50,600,000	49,648,000	298,003,000



**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
<b>General Aviation Total</b>	<b>140,000</b>	<b>840,000</b>						
<b>Estimated Personnel Cost</b>	<b>14,000</b>	<b>84,000</b>						

**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
<b>General Aviation Total</b>	<b>61,000</b>	<b>366,000</b>						
<b>Estimated Personnel Cost</b>	<b>0</b>							



**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
<b>General Aviation Total</b>	<b>139,000</b>	<b>834,000</b>						
<b>Estimated Personnel Cost</b>	<b>14,000</b>	<b>84,000</b>						

**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
<b>General Capital Total</b>	<b>12,916,500</b>	<b>18,350,000</b>	<b>19,980,000</b>	<b>20,565,010</b>	<b>21,750,000</b>	<b>22,400,000</b>	<b>23,070,000</b>	<b>126,115,010</b>
<b>Estimated Personnel Cost</b>	<b>1,710,000</b>	<b>2,860,000</b>	<b>2,945,800</b>	<b>3,034,180</b>	<b>3,125,200</b>	<b>3,218,950</b>	<b>3,315,520</b>	<b>18,499,650</b>

## 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
<b>General Capital Total</b>	<b>527,000</b>	<b>780,000</b>	<b>1,020,000</b>	<b>1,130,000</b>	<b>1,110,000</b>	<b>1,080,000</b>	<b>1,075,000</b>	<b>6,195,000</b>
<b>Estimated Personnel Cost</b>	<b>261,000</b>	<b>230,000</b>	<b>415,000</b>	<b>435,000</b>	<b>435,000</b>	<b>435,000</b>	<b>435,000</b>	<b>2,385,000</b>

## 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
<b>General Capital Total</b>	<b>114,000</b>	<b>110,000</b>	<b>135,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>145,000</b>	<b>840,000</b>
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
<b>General Capital Total</b>	<b>1,435,000</b>	<b>1,410,000</b>	<b>1,834,000</b>	<b>2,014,000</b>	<b>1,970,000</b>	<b>1,940,000</b>	<b>1,913,000</b>	<b>11,081,000</b>
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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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
<b>General Capital Total</b>	<b>382,000</b>	<b>350,000</b>	<b>455,000</b>	<b>500,000</b>	<b>490,000</b>	<b>480,000</b>	<b>480,000</b>	<b>2,755,000</b>
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
<b>General Capital Total</b>	<b>798,000</b>	<b>785,000</b>	<b>1,030,000</b>	<b>1,140,000</b>	<b>1,118,000</b>	<b>1,100,000</b>	<b>1,080,000</b>	<b>6,253,000</b>
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
<b>General Capital Total</b>	<b>445,000</b>	<b>549,000</b>	<b>610,000</b>	<b>680,000</b>	<b>665,000</b>	<b>650,000</b>	<b>645,000</b>	<b>3,799,000</b>
<b>Estimated Personnel Cost</b>	<b>310,000</b>	<b>449,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,949,000</b>

**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
<b>General Capital Total</b>	<b>806,000</b>	<b>790,000</b>	<b>1,050,000</b>	<b>1,160,000</b>	<b>1,140,000</b>	<b>1,120,000</b>	<b>1,110,000</b>	<b>6,370,000</b>
<b>Estimated Personnel Cost</b>	<b>515,000</b>	<b>416,000</b>	<b>429,000</b>	<b>442,000</b>	<b>455,300</b>	<b>469,000</b>	<b>483,000</b>	<b>2,694,300</b>

**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
<b>General Capital Total</b>	<b>292,000</b>	<b>285,000</b>	<b>374,000</b>	<b>420,000</b>	<b>410,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,289,000</b>
<b>Estimated Personnel Cost</b>	<b>16,500</b>	<b>18,000</b>	<b>19,500</b>	<b>21,000</b>	<b>22,500</b>	<b>22,000</b>	<b>22,000</b>	<b>125,000</b>

**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
<b>General Capital Total</b>	<b>347,000</b>	<b>340,000</b>	<b>445,000</b>	<b>490,000</b>	<b>485,000</b>	<b>470,000</b>	<b>470,000</b>	<b>2,700,000</b>
<b>Estimated Personnel Cost</b>	<b>6,500</b>	<b>8,000</b>	<b>9,500</b>	<b>11,000</b>	<b>12,500</b>	<b>13,000</b>	<b>13,000</b>	<b>67,000</b>



**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
<b>General Capital Total</b>	<b>611,000</b>	<b>550,000</b>	<b>800,000</b>	<b>880,000</b>	<b>865,000</b>	<b>850,000</b>	<b>840,000</b>	<b>4,785,000</b>
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



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
<b>General Capital Total</b>	<b>409,000</b>	<b>400,000</b>	<b>530,000</b>	<b>590,000</b>	<b>580,000</b>	<b>565,000</b>	<b>560,000</b>	<b>3,225,000</b>
<b>Estimated Personnel Cost</b>	<b>20,000</b>	<b>120,000</b>						

**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
<b>General Capital Total</b>	<b>367,000</b>	<b>765,000</b>	<b>1,030,000</b>	<b>1,160,000</b>	<b>1,135,000</b>	<b>1,120,000</b>	<b>1,100,000</b>	<b>6,310,000</b>
<b>Estimated Personnel Cost</b>	<b>100,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>810,000</b>

**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



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
<b>General Capital Total</b>	<b>400,000</b>	<b>400,000</b>	<b>490,000</b>	<b>515,000</b>	<b>505,000</b>	<b>500,000</b>	<b>490,000</b>	<b>2,900,000</b>
<b>Estimated Personnel Cost</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>320,000</b>

**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
<b>General Capital Total</b>	<b>500,000</b>	<b>100,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>5,600,000</b>
<b>Estimated Personnel Cost</b>	<b>125,000</b>	<b>100,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>50,000</b>	<b>50,000</b>	<b>620,000</b>

**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
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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
<b>General Capital Total</b>	<b>146,000</b>	<b>145,000</b>	<b>190,000</b>	<b>205,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,140,000</b>
<b>Estimated Personnel Cost</b>	<b>85,000</b>	<b>145,000</b>	<b>95,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>640,000</b>

**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
<b>General Capital Total</b>	<b>660,000</b>	<b>1,300,000</b>	<b>1,540,000</b>	<b>1,500,000</b>	<b>1,360,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>9,000,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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



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
<b>General Capital Total</b>	<b>243,000</b>	<b>240,000</b>	<b>310,000</b>	<b>350,000</b>	<b>340,000</b>	<b>330,000</b>	<b>330,000</b>	<b>1,900,000</b>

Estimated Personnel Cost	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
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**Western Hills Viaduct - CSR**

**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
<b>General Capital Total</b>	<b>4,992,500</b>	<b>4,270,000</b>	<b>3,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,020,000</b>

Estimated Personnel Cost	600,000	600,000	600,000	0	0	0	0	1,200,000
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**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



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
<b>General Capital Total</b>	<b>128,000</b>	<b>125,000</b>	<b>165,000</b>	<b>185,000</b>	<b>180,000</b>	<b>170,000</b>	<b>175,000</b>	<b>1,000,000</b>
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
<b>General Capital Total</b>	<b>50,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
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



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
<b>General Capital Total</b>	<b>250,000</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>General Capital Total</b>	<b>41,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>12,000,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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
<b>General Capital Total</b>	<b>0</b>	<b>1,085,000</b>	<b>600,000</b>	<b>0</b>	<b>850,000</b>	<b>1,500,000</b>	<b>0</b>	<b>4,035,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>400,000</b>

**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
<b>General Capital Total</b>	<b>0</b>	<b>250,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**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
<b>General Capital Total</b>	<b>0</b>	<b>275,000</b>	<b>775,000</b>	<b>525,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>1,850,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>25,000</b>	<b>50,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

## 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
<b>General Capital Total</b>	<b>0</b>	<b>1,359,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>9,359,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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
<b>General Capital Total</b>	<b>0</b>	<b>500,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>3,300,000</b>	<b>3,200,000</b>	<b>10,500,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>400,000</b>

**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
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>



**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
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**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
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>



**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
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>
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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
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,000</b>
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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
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>
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	130,000	0	0	2,585,000	1,200,000	1,500,000	5,415,000
Engineering	0	135,000	0	0	120,000	150,000	100,000	505,000
<b>General Capital Total</b>	<b>0</b>	<b>265,000</b>	<b>0</b>	<b>0</b>	<b>2,705,000</b>	<b>1,350,000</b>	<b>1,600,000</b>	<b>5,920,000</b>
Estimated Personnel Cost	0	135,000	0	0	120,000	150,000	100,000	505,000



**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
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**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
<b>General Capital Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>



**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
<b>General Capital Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>

**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
<b>General Capital Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>



**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
<b>General Capital Total</b>	<b>0</b>	<b>20,000</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>
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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
<b>General Capital Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
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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
<b>General Capital Total</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**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
<b>General Capital Total</b>	<b>0</b>	<b>85,000</b>	<b>945,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

**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
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>935,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,085,000</b>
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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
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
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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
<b>General Capital Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
Estimated Personnel Cost	0	0	10,000	5,000	0	0	0	15,000



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**Department of Water Works**

Priority	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2026-2031
								Total
<b>Water Works PIF Fund</b>								
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
<b>Water Works PIF Total</b>		<b>55,830,000</b>	<b>80,503,000</b>	<b>88,590,000</b>	<b>93,180,000</b>	<b>97,640,000</b>	<b>103,380,000</b>	<b>519,123,000</b>
<b>Department of Water Works Total</b>		<b>55,830,000</b>	<b>80,503,000</b>	<b>88,590,000</b>	<b>93,180,000</b>	<b>97,640,000</b>	<b>103,380,000</b>	<b>519,123,000</b>



**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
<b>Water Works PIF Total</b>	<b>9,000,000</b>	<b>4,100,000</b>	<b>4,200,000</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>25,700,000</b>

Estimated Personnel Cost	175,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
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**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
<b>Water Works PIF Total</b>	<b>0</b>	<b>22,400,000</b>	<b>19,600,000</b>	<b>38,400,000</b>	<b>25,250,000</b>	<b>36,650,000</b>	<b>38,110,000</b>	<b>180,410,000</b>

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
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**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

# Capital Improvement Program

## Water Works



### 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
<b>Water Works PIF Total</b>	<b>350,000</b>	<b>470,000</b>	<b>490,000</b>	<b>510,000</b>	<b>530,000</b>	<b>550,000</b>	<b>570,000</b>	<b>3,120,000</b>

Estimated Personnel Cost	80,000	80,000	80,000	80,000	80,000	80,000	80,000	480,000
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### 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
<b>Water Works PIF Total</b>	<b>0</b>	<b>2,090,000</b>	<b>17,170,000</b>	<b>17,260,000</b>	<b>17,350,000</b>	<b>17,440,000</b>	<b>17,540,000</b>	<b>88,850,000</b>

Estimated Personnel Cost	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000
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**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
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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
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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
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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
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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
<hr/>								
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
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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
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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
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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
<b>Water Works PIF Total</b>	<b>50,000</b>	<b>130,000</b>	<b>380,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,710,000</b>
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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
<b>Water Works PIF Total</b>	<b>0</b>	<b>2,300,000</b>	<b>970,000</b>	<b>290,000</b>	<b>290,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>6,050,000</b>
<hr/>								
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
<b>Water Works PIF Total</b>	<b>270,000</b>	<b>120,000</b>	<b>100,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>580,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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
<b>Water Works PIF Total</b>	<b>1,000,000</b>	<b>800,000</b>	<b>830,000</b>	<b>870,000</b>	<b>900,000</b>	<b>940,000</b>	<b>980,000</b>	<b>5,320,000</b>
<b>Estimated Personnel Cost</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>



**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
<b>Water Works PIF Total</b>	<b>0</b>	<b>730,000</b>	<b>760,000</b>	<b>790,000</b>	<b>820,000</b>	<b>790,000</b>	<b>820,000</b>	<b>4,710,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>Water Works PIF Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>15,500,000</b>
<b>Estimated Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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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 City Manger's Recommended 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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<b>Neighborhood:</b>	Avondale
<b>Department(s):</b>	Recreation, City Planning
<b>Project Name:</b>	LED Display
<b>Funding Planned:</b>	No, due to limited resources
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	Furnish and install a 4'x 7' Double face full color LED display sign
<b>Department Comments:</b>	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**



<b>Neighborhood:</b>	Bond Hill
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Pedestrian Safety Audible Crosswalk
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	Traffic Control Device Installation and Renovation
<b>Project Number(s):</b>	980x239x242300
<b>Project Description, as submitted:</b>	Install new audible crosswalk on Reading Road from JFS up to the Business District.
<b>Department Comments:</b>	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.



<b>Neighborhood:</b>	California
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Mural
<b>Funding Planned:</b>	No, due to limited resources
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	DOTe 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. DOTE could assist with this process but would need funding for staff time.



<b>Neighborhood:</b>	California
<b>Department(s):</b>	Recreation, Water Works
<b>Project Name:</b>	Playground in Community Park
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	Outdoor & Athletics Facility renovations, Outdoor & Athletics Facility renovations
<b>Project Number(s):</b>	980x199x261918, 980x199x271918
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	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.



<b>Neighborhood:</b>	California
<b>Department(s):</b>	Transportation & Engineering, Community and Economic Development
<b>Project Name:</b>	River Access Feasibility Study
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	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).  DOTE 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.



<b>Neighborhood:</b>	College Hill
<b>Department(s):</b>	Recreation,
<b>Project Name:</b>	Daniel Recreation Area Restoration
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Athletics Facilities Reno, Outdoor & Athletics Facility Renovations, Rec Facilities Improvements - CBR, Outdoor & Athletics Facility Renovations
<b>Project Number(s):</b>	980x199x231903,980x199x261918, 980x199x261907,980x199x271918
<b>Project Description, as submitted:</b>	<p>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:</p> <ul style="list-style-type: none"> <li>Add lighting</li> <li>Add benches near playground</li> <li>Clear overgrowth around perimeter of site</li> <li>Lower the manhole protruding from the soccer field</li> <li>Add garbage cans</li> <li>Put in ADA-compliant water fountains</li> <li>Create an ADA-accessible path from the parking lot to the basketball court and picnic areas</li> <li>Add a new sign at the entrance</li> <li>Renovate the basketball court</li> <li>Create an enclosure for the portolets</li> <li>Add grills</li> <li>Add picnic tables</li> <li>Add dog waste stations</li> </ul>
<b>Department Comments:</b>	<p>The Basketball court renovation is in progress. Will be fully completed in spring 2025. Lower the manhole protruding from the soccer field. new ADA drinking fountain, fix portolet, add grills and amenities, ADA path to court and picnic area. This would add an ADA walking path to the picnic area, drinking fountain (new ADA one) and basketball court. Adding lighting is not feasible without a major project because there is no electric access point close by. The Basketball court renovation is in progress and will be finished in the spring 2025, using current funding. CRC is enlarging the court to fit a 3-pt line, new asphalt, hoops, and color coat.</p> <p>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. There are no Duke poles present to add lighting on. Est cost \$30k to \$80k depending on scope of work.</p> <p>Add benches near playground – CRC approves adding benches at the PG. \$2500.</p> <p>Clear overgrowth around perimeter of site – CRC maintenance has been notified to clear the over growth</p> <p>Lower the manhole protruding from the soccer field – CRC will get this done with current funds, safety hazard.</p> <p>Add garbage cans - CRC maintenance has been notified to add garbage cans</p> <p>Put in ADA-compliant water fountains – CRC will install a new ADA drinking fountain 2026-27.</p> <p>Create an ADA-accessible path from the parking lot to the basketball, court and picnic areas</p>



	<p>– CRC supports this, but needs additional funding. Should be able to do with 2026-27 funds.</p> <p>Add a new sign at the entrance – A new sign was installed in 2023, part of the signage project that was approved by CRC.</p> <p>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.</p> <p>Create an enclosure for the portolets – there is an existing port-o-let enclosure, it needs repairs. CRC maintenance will repair it.</p> <p>Add grills, Add picnic tables, Add dog waste stations – CRC can install these new amenities. CRC maintenance has been notified.</p>
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**Capital Improvement Program**  
**Community Budget Requests**



<b>Neighborhood:</b>	Columbia Tusculum
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Park to School Sidewalk Continuation
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	DOTTE 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.



<b>Neighborhood:</b>	Columbia Tusculum
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Gateway Signage
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	Add gateway signage to 2 railroad bridges on the south side as cars enter into the neighborhood business district.
<b>Department Comments:</b>	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.



<b>Neighborhood:</b>	Columbia Tusculum
<b>Department(s):</b>	Recreation, Transportation & Engineering
<b>Project Name:</b>	Carrell Street Station Enhancements
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Outdoor & Athletics Facility renovations,
<b>Project Number(s):</b>	980x199x6000x271918,
<b>Project Description, as submitted:</b>	enhance Ohio River bike trailhead with picnic tables, benches, shelter, and parking lot.
<b>Department Comments:</b>	<p>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.</p> <p>DOTe 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.</p>



<b>Neighborhood:</b>	Corryville
<b>Department(s):</b>	City Planning,
<b>Project Name:</b>	Neighborhood Plan
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	
<b>Project Number(s):</b>	050x171x1000x7100/75,
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	City Planning and Engagement will take on this neighborhood plan request and aims to start in the 2026/27 budget cycle.



<b>Neighborhood:</b>	Cuf
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Warner Street Steps
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	CUF Warner Street Steps,
<b>Project Number(s):</b>	980x233x242394
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p> <p>With other long term steps projects, including the Polk Street Steps, the CUF Neighborhood will become manageable for west to east transportation by foot.</p> <p>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.</p> <p>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.</p>
<b>Department Comments:</b>	Additional funds needed TBD from 980x233x232369 Hillside Stairway Rehabilitation program. DOTE Staff is currently performing preliminary engineering and cost evaluation. DOTE acknowledges the



	<p>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.</p>
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<b>Neighborhood:</b>	CUF
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Polk Street Steps
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	Hillside Stairway Rehabilitation,Hillside Stairway Rehabilitation - GF,Polk Street Steps Replacement - CBR,
<b>Project Number(s):</b>	980x233x252377, 980x233x232369, 980x233x262372,
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>



<b>Department</b> <b>Comments:</b>	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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<b>Neighborhood:</b>	CUF
<b>Department(s):</b>	Parks,
<b>Project Name:</b>	Bellevue Park Pavilion Stabilization
<b>Funding Planned:</b>	Further investigation required (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p> <p>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).</p> <p>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.” <a href="https://www.cincinnati-oh.gov/cincyparks/about/park-improvements-plan/">https://www.cincinnati-oh.gov/cincyparks/about/park-improvements-plan/</a></p> <p>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.</p> <p>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.</p> <p>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</p>



	<p>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.</p> <p>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.</p>
<b>Department Comments:</b>	<p>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.</p>



<b>Neighborhood:</b>	Downtown
<b>Department(s):</b>	City Planning, Community and Economic Development
<b>Project Name:</b>	Neighborhood Plan
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>Recommending the City to engage with residents and businesses to develop a neighborhood plan for the Downtown neighborhood.</p> <p>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.</p>
<b>Department Comments:</b>	<p>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.</p> <p>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.</p>



<b>Neighborhood:</b>	Downtown
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Column Removal
<b>Funding Planned:</b>	Further investigation required (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>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."</p> <p>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.</p>
<b>Department Comments:</b>	<p>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.</p>



<b>Neighborhood:</b>	East End
<b>Department(s):</b>	Recreation,
<b>Project Name:</b>	Schmidt Park Upgrades
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Outdoor & Athletics Facility renovations,Outdoor & Athletics Facility renovations,
<b>Project Number(s):</b>	980x199x6000x261918, 980x199x6000x271918,
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p> <p>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.</p>
<b>Department Comments:</b>	<p>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.</p> <p>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.</p>



<b>Neighborhood:</b>	East End
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Delta Ave ADA Improvements from Riverside Dr to Eastern Ave
<b>Funding Planned:</b>	Further investigation required (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p>
<b>Department Comments:</b>	DOTe 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.



<b>Neighborhood:</b>	East Price Hill
<b>Department(s):</b>	Police,
<b>Project Name:</b>	CPD - Technology Refresh
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	050x222x7200, 050x227x7200, 050x227x7400, 050x227x7200
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p> <p>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 rover-ing cameras throughout the neighborhood will give Police the necessary tools to follow hotspots as hotspots move throughout the community.</p> <p>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 rover-ed 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.</p>
<b>Department Comments:</b>	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.



<b>Neighborhood:</b>	East Price Hill
<b>Department(s):</b>	Recreation,
<b>Project Name:</b>	CRC - Dempsey Improvements
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Outdoor & Athletics Facility renovations, Rec Facilities Improvements - CBR
<b>Project Number(s):</b>	980x199x6000x261918, 980x199x261907,
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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?)</p> <p>Non-traditional boulder seating, leaning bars, and brush cleanup to watch soccer games and kids play atop the hill.</p>



<p><b>Department Comments:</b></p>	<p>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 Oct to May, while winterized. Portolets would need to be used while it is winterized.</p> <p>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.</p> <p>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. CRC will install a new ADA drinking fountain w/bottle filler attached to the pool house.</p> <p>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. 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, ad picnic tables..). \$10k</p> <p>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. 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. We can install a couple benches/seating once cleared out.</p>



<b>Neighborhood:</b>	East Price Hill
<b>Department(s):</b>	Public Services,
<b>Project Name:</b>	PS - A Litter Remedy
<b>Funding Planned:</b>	No, due to limited resources
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>
<b>Department Comments:</b>	The Department of Public Services (DPS) will not be pursuing the requested equipment due to limited resources.



<b>Neighborhood:</b>	East Walnut Hills
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Improvements to W.H. Taft - Conceptual Design
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p> <p>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.</p> <p>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:</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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</li> <li>• Conceptual redesign of the Taft-McMillan intersection to make it more compact, including removal of the slip lane.</li> <li>• Consideration of installing a raised intersection and all-way stop at the Taft-Moorman location, if consistent with engineering regulations and standards of practice</li> </ul>
<b>Department Comments:</b>	<p>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.</p>



	<p>2. Taft and Moorman intersection: DOTE supports the installation of permanent curb extensions on Taft at Moorman to improve sightlines for turning drivers.</p> <p>3. Taft and McMillan intersection: DOTE supports the removal of the slip lane.</p>
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<b>Neighborhood:</b>	East Walnut Hills
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	McMillan Improvements
<b>Funding Planned:</b>	Further investigation required (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p> <p>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.</p>
<b>Department Comments:</b>	<ol style="list-style-type: none"> <li>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.</li> <li>2. DOTE is in the process of evaluating the removal of the parking restrictions for the eastbound curb lane.</li> </ol>



<b>Neighborhood:</b>	East Walnut Hills
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Victory Parkway Improvements - Conceptual Design
<b>Funding Planned:</b>	Further investigation required (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>
<b>Department Comments:</b>	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**



<b>Neighborhood:</b>	Hartwell
<b>Department(s):</b>	Transportation & Engineering, SMU
<b>Project Name:</b>	Hunsford Street improvements
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	Street Rehabilitation, Hunsford Street Reconstruction - CBR
<b>Project Number(s):</b>	980x233x262308, 980x233x272366
<b>Project Description, as submitted:</b>	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
<b>Department Comments:</b>	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.



<b>Neighborhood:</b>	Hartwell
<b>Department(s):</b>	Recreation,
<b>Project Name:</b>	Hartwell Recreation Center Improvements
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	Athletics Facilities Renovation,
<b>Project Number(s):</b>	980x199x6000x251918,
<b>Project Description, as submitted:</b>	<p>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.</p>
<b>Department Comments:</b>	<p>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 a boulder/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.</p>



<b>Neighborhood:</b>	Hartwell
<b>Department(s):</b>	Transportation & Engineering, Transportation & Engineering
<b>Project Name:</b>	Anthony Wayne Pedestrian Safety
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	Anthony Wayne Curb Extensions - CBR,
<b>Project Number(s):</b>	980x233x272368
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	DOTe supports the installation of a concrete curb extension at Anthony Wayne and Parkway to improve safety for transit users. DOTe would also recommend striping the parking lane in advance of the curb extension. DOTe 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.



<b>Neighborhood:</b>	Hyde Park
<b>Department(s):</b>	Recreation,
<b>Project Name:</b>	Improvements to Wulsin Recreation Area
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	Outdoor Facilities Renovation
<b>Project Number(s):</b>	980x199x6000x241900
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p>
<b>Department Comments:</b>	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**



<b>Neighborhood:</b>	Hyde Park
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Street calming on Grace Avenue
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	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.



<b>Neighborhood:</b>	Kennedy Heights
<b>Department(s):</b>	Transportation & Engineering, Transportation & Engineering
<b>Project Name:</b>	Traffic Calming at Kennedy Ave between Woodford and Zinsle
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Traffic Control Device Installation and Renovation
<b>Project Number(s):</b>	980x239x242300
<b>Project Description, as submitted:</b>	<p>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).</p> <p>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.</p> <p>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.</p> <p>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.</p>
<b>Department Comments:</b>	<p>DOTe has reviewed the request and will install a crosswalk at the intersection of Northdale. New park signs will be installed.</p> <p>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.</p>



<b>Neighborhood:</b>	Kennedy Heights
<b>Department(s):</b>	Recreation,
<b>Project Name:</b>	Improvements to June Alexander Recreation Area
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Recreation Facilities Improvements, Outdoor & Athletics Facility renovations,
<b>Project Number(s):</b>	980x199x6000x241907, 980x199x6000x271918,
<b>Project Description, as submitted:</b>	<p>Please see Working Document that was submitted via email for June Alexander Recreation Area, this document summarizes community engagement and input from CRC Staff.</p> <p>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.</p> <ol style="list-style-type: none"> <li>1. Install Wayfinding Signage on Kennedy Avenue and Zinsle Avenue at Park Entrances.</li> <li>2. Significantly cut back overgrowth at both entrances and along the fenceline to discourage loitering.</li> <li>3. Move portable restroom from private property to City property.</li> <li>4. Add trash receptacles in park and at entrances, empty trash after scheduled activities.</li> <li>5. Enter into MOU with KHCCCA for use of the private parking lot for CRC games.</li> <li>6. Compensate KHCCCA for use of the parking lot by restriping the lot.</li> <li>7. Remove the mature plantings in the Memorial Garden and assist the community with new plants.</li> <li>8. Provide updates to the track, including crack filling and sealing (per CRC recommendation).</li> <li>9. Update/Improve the Baseball Field (per CRC recommendation).</li> <li>10. Add additional benches around track.</li> </ol> <p>Other improvements that are outside of the scope of the CBR Program:</p> <ol style="list-style-type: none"> <li>1. Install 2 Crosswalks on Kennedy Avenue and Zinsle Avenue at Park Entrances.</li> <li>2. Add public parking for this Recreation Area on McHugh, Zinsle or Kennedy Ave.</li> </ol> <p>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.</p> <p>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.</p>



	<p>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.</p> <p>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.</p> <p>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.</p>
<p><b>Department Comments:</b></p>	<p>add benches along walking loop, walking loop improvements, add signage, add portolet enclosure (if feasible), trash cans, overgrowth clearing. renovate baseball field 1. Install Wayfinding Signage on Kennedy Avenue and Zinsle Avenue at Park Entrances.</p> <p>If feasible, CRC will look to install wayfinding signage at these locations, as part of the ongoing signage project.</p> <ol style="list-style-type: none"> <li>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.</li> <li>3. Move portable restroom from private property to City property. CRC will move the protolet off non- CRC property. If space, we will install a Portolet enclosure.</li> <li>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.</li> <li>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.</li> <li>6. Compensate KHCCCA for use of the parking lot by restriping the lot. Same as item 5, this would be part of an agreement.</li> <li>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.</li> <li>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.</li> <li>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.</li> <li>10. Add additional benches around track. CRC will install benches around the walking loop. Est cost \$3500.</li> </ol> <p>Other improvements that are outside of the scope of the CBR Program:</p> <ol style="list-style-type: none"> <li>1. Install 2 Crosswalks on Kennedy Avenue and Zinsle Avenue at Park Entrances. (DOTE request)</li> <li>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.</li> </ol>



<b>Neighborhood:</b>	Lower Price Hill
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Traffic Calming and Pedestrian Safety Efforts for Lower Price Hill
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	Unfortunately, curb extensions cannot be installed at State and Elberon due to the width of the street. Improvements for State Ave and Hatmaker, or 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.



<b>Neighborhood:</b>	Madisonville
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Madisonville Gateway Signage
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	Madisonville Gateway Signage - CBR, Madisonville Gateway Signage - CBR
<b>Project Number(s):</b>	980x232x262374, 980x232x272374,
<b>Project Description, as submitted:</b>	<p>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:</p> <p>Red Bank Expressway and Duck Creek Road/Medpace Way Madison Road and Plainville Road (replacement) Murray Triangle - intersection of Murray and Erie (replacement)</p> <p>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.</p>
<b>Department Comments:</b>	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.



<b>Neighborhood:</b>	Madisonville
<b>Department(s):</b>	Transportation & Engineering, Parks
<b>Project Name:</b>	Bramble Park Paved Trail Extension Feasibility Study
<b>Funding Planned:</b>	Further investigation required (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	A feasibility study to look at possible connections between Bramble Park and other destinations in and around Madisonville would be beneficial. No existing or FY26-27 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.



<b>Neighborhood:</b>	Madisonville
<b>Department(s):</b>	Recreation, Parks
<b>Project Name:</b>	Bramble Park Improvements
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Outdoor Facilities Renovation, Outdoor & Athletics Facility renovations,
<b>Project Number(s):</b>	980x199x6000x241900, 980x199x6000x261918,
<b>Project Description, as submitted:</b>	<p>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:</p> <ul style="list-style-type: none"> <li>Solar shade options for the new fitness equipment area</li> <li>Security lighting, particularly near the baseball field and basketball courts</li> <li>-Designated space and materials for a community garden</li> <li>-Bandstand and lightning near the light post and new electric box that was installed at the beginning of the parking lot</li> <li>-Improved no parking signage and guardrail along the driveway entrance to reduce congestion from double parking that blocks users from driving into the park</li> </ul>
<b>Department Comments:</b>	<p>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.</p> <p>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).</p> <p>-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.</p> <p>-Bandstand and lightning 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.</p> <p>-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.</p> <p>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).</p> <p>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.</p>



<b>Neighborhood:</b>	Mount Adams
<b>Department(s):</b>	Parks, Transportation & Engineering
<b>Project Name:</b>	Landscaping for replacement Gateway Sign
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	050x202x7300
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	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.



<b>Neighborhood:</b>	Mount Adams
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Parabolic mirrors
<b>Funding Planned:</b>	Further investigation required (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	DOTe does not install or maintain parabolic mirrors. Reviewing crash data shows one reported crash at the requested intersection. DOTe will investigate if paint and sign changes can be made to improve sight lines at the intersections.



<b>Neighborhood:</b>	Mount Lookout
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Mt. Lookout Square Parking Island Railing Replacement
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	Mt. Lookout Square Railing Replacement - CBR,
<b>Project Number(s):</b>	980x232x262375,
<b>Project Description, as submitted:</b>	<p>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,</p> <p>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.</p>
<b>Department Comments:</b>	<p>DOTe 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.</p>



<b>Neighborhood:</b>	Mount Washington
<b>Department(s):</b>	Parks,
<b>Project Name:</b>	Stanbery Park Interpretive Signs
<b>Funding Planned:</b>	Further investigation required (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p> <p>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:</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>



	<p>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.</p> <p>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.</p>
<p><b>Department Comments:</b></p>	<p>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.</p>



<b>Neighborhood:</b>	Mount Washington
<b>Department(s):</b>	Recreation,
<b>Project Name:</b>	Mt. Washington Pool Furniture
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	CRC approves the request. Capital funds can be used for fixed benches, if lounge chairs are to be installed, operating funds are needed. 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.



<b>Neighborhood:</b>	Mount Washington
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Mt. Washington Business District Banners
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>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.</p> <p>This project aims to celebrate the unique character of Mt Washington, promote local business, and create a welcoming atmosphere for residents and visitors.</p>
<b>Department Comments:</b>	<p>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.</p>



<b>Neighborhood:</b>	North Avondale
<b>Department(s):</b>	Recreation,
<b>Project Name:</b>	North Avondale Recreation Center & adjacent School Property
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Recreation Facilities Improvements, Recreation Facilities Renovation,
<b>Project Number(s):</b>	980x199x6000x241907, 980x199x6000x261901,
<b>Project Description, as submitted:</b>	<p>NORTH AVONDALE RECREATION CENTER AND SCHOOL ADJACENT PROPERTY IMPROVEMENTS (9/29/24)</p> <p>Project lead: Sarah Koucky, Corresponding Secretary, North Avondale Neighborhood Association Dan Jones –Cincinnati Recreation Department</p> <p>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.</p> <ol style="list-style-type: none"> <li>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</li> <li>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</li> </ol> <p>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</p> <ol style="list-style-type: none"> <li>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</li> <li>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</li> <li>5. Install speed bumps in the parking lot to slow down traffic inside the current parking lot. \$5,000</li> </ol>



	<p>6. Improve the community experience for the playground for North Avondale Recreation Center, North Avondale Montessori School students and North Avondale families:</p> <ul style="list-style-type: none"> <li>o Install dog waste stations along Clinton Springs entrance and N. Fred Shuttlesworth Circle. \$200</li> <li>o Replace brick pavers in the playground area that were removed due to drainage issues. \$ 15,000</li> </ul> <p>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.</p>
<p><b>Department Comments:</b></p>	<p>renovate walkway from Shuttlesworth to tennis courts, add bollard. Add wall in rec center, if feasible and approved by CRC. In FY 2027, CRC will plan to connect the new walkway along baseball fields to the playground to make a loop, pending appropriation. 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.</p> <p>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.</p> <p>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. CRC approves this project, current funding will be used to fix this path up and install a bollard to keep cars out.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>7. Install dog waste stations along Clinton Springs entrance and N. Fred Shuttlesworth Circle. \$200 CRC maintenance has been notified about this request.</p>



	<p>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.</p> <p>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.</p>
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<b>Neighborhood:</b>	North Avondale									
<b>Department(s):</b>	Parks,									
<b>Project Name:</b>	North Avondale Parks United- Seasongood and MLK Park									
<b>Funding Planned:</b>	No, due to limited resources									
<b>Funding Source:</b>										
<b>Project Number(s):</b>										
<b>Project Description, as submitted:</b>	<p>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.</p> <p>The requested park improvements will include:</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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</p> <table border="0"> <thead> <tr> <th>Number</th> <th>Infrastructure Improvement</th> <th>Estimated Expense</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Irrigation system installation for MLK and Seasongood</td> <td>\$150,000 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> </tbody> </table>	Number	Infrastructure Improvement	Estimated Expense	1	Irrigation system installation for MLK and Seasongood	\$150,000 each park	2	Install electric service (200 amps) for MLK and Seasongood	\$75,000 Seasongood, \$125,000 MLK Park
Number	Infrastructure Improvement	Estimated Expense								
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	3	Install 5 solar lights at both MLK and Seasongood	\$25,000 each park
<b>Department Comments:</b>	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.		



<b>Neighborhood:</b>	North Avondale
<b>Department(s):</b>	Parks,
<b>Project Name:</b>	Victory Parkway Bike and Hike Trail Hub
<b>Funding Planned:</b>	Further investigation required (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p> <p>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.</p> <p>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&amp;D team took a look at the Victory Parkway Hike and Bike plan, and they are pretty big fans of the idea!”.</p> <p>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.</p> <p>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.</p> <p>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</p>



	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.
<b>Department Comments:</b>	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.



<b>Neighborhood:</b>	Northside
<b>Department(s):</b>	Parking, Community and Economic Development
<b>Project Name:</b>	Business District Area Parking Study
<b>Funding Planned:</b>	No, due to limited resources
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	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.



<b>Neighborhood:</b>	Northside
<b>Department(s):</b>	Transportation & Engineering, Parks
<b>Project Name:</b>	College Hill - Northside Connector Trail Plan Completion
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	College Hill - Northside Connector Trail - CBR,
<b>Project Number(s):</b>	980x232x262376,
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	<p>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.</p> <p>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.</p>



<b>Neighborhood:</b>	Northside
<b>Department(s):</b>	Recreation,
<b>Project Name:</b>	Seating at McKie Pool
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Aquatics Facilities Renov,
<b>Project Number(s):</b>	980x199x231902,
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	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).



<b>Neighborhood:</b>	Oakley
<b>Department(s):</b>	Parks,
<b>Project Name:</b>	Oakley Square Fence Repair
<b>Funding Planned:</b>	Further investigation required (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	Repaint the fence around Oakley Square.
<b>Department Comments:</b>	Parks will investigate to determine if this project needs to be moved up on its schedule.



<b>Neighborhood:</b>	Oakley
<b>Department(s):</b>	Transportation & Engineering, Public Services
<b>Project Name:</b>	Oakley Pedestrian Bridge Murals
<b>Funding Planned:</b>	No, due to limited resources
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	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 Public Services.
<b>Department Comments:</b>	<p>DOTE acknowledges the project has merit but resources 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. 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.</p> <p>The Department of Public Services (DPS) does not prepare wall surfaces.</p>



<b>Neighborhood:</b>	Over-the-Rhine
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	W McMicken Ravine to Brighton Approach Safety
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	<ol style="list-style-type: none"><li>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.</li><li>2. Curb extensions at 501 McMicken: Midblock curb extensions would increase visibility for pedestrians. Cost estimate: \$100,000.</li><li>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.</li></ol>



<b>Neighborhood:</b>	Over-the-Rhine
<b>Department(s):</b>	Police,
<b>Project Name:</b>	Fusus
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	050x227x7400, 050x227x7400
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	<p>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.</p> <p>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.</p>



<b>Neighborhood:</b>	Over-the-Rhine
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Entry Monument to OTR At Central Parkway/Liberty
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	OTR Gateway Signage - CBR,
<b>Project Number(s):</b>	980x232x272379,
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	<p>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.</p> <p>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.”</p> <p>Funding is planned for engineering and design in FY 2027 with construction in FY 2028, pending future appropriations.</p>



<b>Neighborhood:</b>	Paddock Hills
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Sidewalk or shared use path for pedestrians and bikes along Victory Parkway
<b>Funding Planned:</b>	Further Investigation Required (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>
<b>Department Comments:</b>	<p>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.</p>



<b>Neighborhood:</b>	Pendleton
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Install historic themed streetlights throughout the entire Pendleton neighborhood
<b>Funding Planned:</b>	No, due to limited resources
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	DOTTE 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.



<b>Neighborhood:</b>	Pendleton
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Reconstruction of Artist Alley
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	Artist Alley Reconstruction - CBR,
<b>Project Number(s):</b>	980x233x262365,
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	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.



<b>Neighborhood:</b>	Pendleton
<b>Department(s):</b>	Transportation & Engineering, Parks
<b>Project Name:</b>	Improve/add street greenery in Pendleton
<b>Funding Planned:</b>	Further investigation required (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	792x202x5000x7300,
<b>Project Description, as submitted:</b>	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).
<b>Department Comments:</b>	<p>DOTe 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.</p> <p>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.</p>



<b>Neighborhood:</b>	Pleasant Ridge
<b>Department(s):</b>	Transportation & Engineering, Transportation & Engineering
<b>Project Name:</b>	Woodford Rd Redesign
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	Traffic Control Device Installation and Renovation
<b>Project Number(s):</b>	980x239x1000x242300
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p> <p>In the near future a new housing development abutting this corridor will add a number of additional residents (<a href="https://bit.ly/3TNgPA1">https://bit.ly/3TNgPA1</a>). 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 - <a href="https://bit.ly/4gEBhNn">https://bit.ly/4gEBhNn</a>). More residents will bring more vehicles to the area, likely pushing more traffic to Woodford Rd.</p> <p>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.</p> <p>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.</p> <p>The follow changes in order of priority would help make this street safer for everyone:</p> <ul style="list-style-type: none"> <li>- Reduce speed limit to 25 mph</li> <li>- Add a 3-way stop sign at Woodford and Grand Vista</li> <li>- Add a 3-way stop sign at Woodford and Woodmont/East Woodmont</li> <li>- Plastic Speed cushions between Pandora and Ridge and Grand Vista and Dryden (similar to the installations in Avondale along Reading Rd.)</li> <li>- Crosswalks at Woodmont, Grand Vista, and Robison</li> <li>- Make railroad crossing gates a hard stop for vehicles even when gates are not engaged.</li> </ul>



	<p>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.)</p> <p>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.</p> <p>Sincerely, Andrew Bernier, PhD Pleasant Ridge Community Council President</p>
<b>Department Comments:</b>	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.



<b>Neighborhood:</b>	Pleasant Ridge
<b>Department(s):</b>	Transportation & Engineering, Recreation
<b>Project Name:</b>	Pleasant Ridge CRC Pedestrian Safety
<b>Funding Planned:</b>	Further Investigation Required (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p> <p>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.</p> <p>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)</p>
<b>Department Comments:</b>	<p>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.</p> <p>CRC approves widening the walkway between the two driveways, and some kind of barrier from Ridge Ave. CRC needs to determine who would be responsible for the planters or barriers.</p>



<b>Neighborhood:</b>	Pleasant Ridge
<b>Department(s):</b>	Recreation,
<b>Project Name:</b>	Pleasant Ridge/1000 Hands Park
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Recreation Facilities Improvements, Outdoor & Athletics Facility renovations,
<b>Project Number(s):</b>	980x199x6000x241907, 980x199x6000x261918,
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p> <p>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.</p> <p>Specific Requests:</p> <ol style="list-style-type: none"> <li>1. Add/improve ADA accessibility to playground, field, and tennis courts (approx. \$30k)</li> <li>2. Install/reinstall ADA accessible water fountains near tennis courts and playground (approx. \$25k)</li> <li>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)</li> <li>4. Add shade structure with picnic benches and permanent ADA accessible restrooms near the playground (approx. \$40k)</li> <li>5. Add benches for seating near ball fields (approx. \$5k)</li> </ol>
<b>Department Comments:</b>	<p>install new ADA drinking fountain attached to pool filter bld. install a shade structure near playground. add seating on hillside for sport fields. 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.</p> <p>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.</p>



	<p>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.</p> <p>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.</p> <p>5. Add benches for seating near ball fields (approx. \$5k) CRC approves this request, should be 2026 funds to add seating.</p>
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<b>Neighborhood:</b>	Riverside
<b>Department(s):</b>	Transportation & Engineering, Transportation & Engineering
<b>Project Name:</b>	Anderson Ferry Road Improvements
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	Anderson Ferry Road Improvements - CBR,
<b>Project Number(s):</b>	980x232x282370,
<b>Project Description, as submitted:</b>	<p>Improvements within the Anderson Ferry Road right-of-way from River Road to the River to include and accomodate:</p> <ol style="list-style-type: none"> <li>1. Grade crossing of the three sets of railroad tracks with a constant slope</li> <li>2. Incorporate new signals and cross gaurds with pedestrian / bike crossing.</li> <li>3. Widen road to accomodate 3 stacking lanes for the ferry wait.</li> <li>4. provide for East and West cross access</li> <li>5. Provide for connection of the Ohio River Trail West, east and west of Anderson Ferry Road</li> <li>6. Relocate utilities as required.</li> </ol>
<b>Department Comments:</b>	<p>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.</p> <p>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.</p> <p>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.</p>



<b>Neighborhood:</b>	Riverside
<b>Department(s):</b>	Recreation,
<b>Project Name:</b>	Improvements at Gilday Recreation Center
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Recreation Facilities Renovation, Outdoor & Athletics Facility renovations, Rec Facilities Improvements - CBR, Rec Facilities Improvements - CBR,
<b>Project Number(s):</b>	980x199x241901, 980x199x261918, 980x199x261907, 980x199x261907,
<b>Project Description, as submitted:</b>	<p>Improvements to the Gilday Recreation Center</p> <p>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:</p> <ol style="list-style-type: none"> <li>1. Renovate and upgrade the existing toilet rooms for appearance and ADA standards</li> <li>2. Expand the boat launch areas and provide a new accessible transient boat dock and launch facilities for canoes and kayaks</li> <li>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</li> <li>4. Honeysuckle removal at Park entrance between Idaho Avenue and parking lot</li> <li>5. Extend the existing bike / hike trail around the north side of the park to develop a loop trail.</li> <li>6. Improvement to the existing gazebo - lighting, paint etc.</li> <li>7. New site security lighting and cameras</li> <li>8. Parking lot paving and curb improvements</li> <li>9. Accessible fishing dock</li> <li>10. Provide additional security lighting and cameras</li> <li>11. Provide additional trash receptacles and dumpster</li> <li>12. Repair concrete floor and roof structure at the pavilion</li> </ol>
<b>Department Comments:</b>	<p>Restroom renovation CRC will provide local match funding, if ODNR grant 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</p> <ol style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>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.</li> <li>4. Honeysuckle removal at Park entrance between Idaho Avenue and parking lot. CRC maintenance has been notified about the request for the clearing</li> <li>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.</li> </ol>



	<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>10. Provide additional security lighting and cameras. Same as item 7.</p> <p>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.</p> <p>12. Repair concrete floor and roof structure at the pavilion. Same as item 6.</p>
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<b>Neighborhood:</b>	Riverside
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Idaho and River Road Pedestrian Safety Improvments
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Pedestrian Safety Improvements - GF, Idaho and River Road Improvements - CBR,
<b>Project Number(s):</b>	980x232x232334, 980x239x272384
<b>Project Description, as submitted:</b>	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
<b>Department Comments:</b>	Project cost to install traffic signal is estimated at \$1,000,000 due to the complexity of the location with the railroad. Pedestrian Safety program will allocate \$500,000, 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 '26 as \$250,000 is included in FY 2027, pending appropriation.



<b>Neighborhood:</b>	Roselawn
<b>Department(s):</b>	Parks, Community and Economic Development
<b>Project Name:</b>	Pocket Park for Day Cares & Children in Roselawn
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>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 &amp; Reading Road into a pocket park, which will be utilized by area child care facilities located in the Roselawn Business District.</p> <p>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.</p> <p>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).</p> <p>This CBR request aims to tackle the issue of recreational inequity, safety and business district collaboration by proposing the following capital improvements:</p> <ol style="list-style-type: none"> <li>1. Installation of a fence around the perimeter of the property for safety of youth and families.</li> <li>2. Purchase and installation of a small commercial playground equipment for small children's use.</li> </ol> <p>Estimated total cost of the project \$88,000.00</p>
<b>Department Comments:</b>	<p>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.</p> <p>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</p>



<b>Neighborhood:</b>	Roselawn
<b>Department(s):</b>	Recreation,
<b>Project Name:</b>	Enhancement & Equitable Recreation Venues in Roselawn
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Outdoor Facilities Renovation,
<b>Project Number(s):</b>	980x199x241900
<b>Project Description, as submitted:</b>	<p>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.</p> <p>This CBR request aims to tackle the issue of recreational inequity by proposing the following capital improvements:</p> <ol style="list-style-type: none"> <li>1. Installation of Benches: Add four benches near the existing basketball courts in Roselawn Park at a cost of \$1,500.00 per bench.</li> <li>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.</li> <li>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.</li> <li>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.</li> <li>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.</li> </ol> <p>These improvements aim to foster greater community engagement and provide much-needed recreational opportunities for Roselawn’s residents.</p>
<b>Department Comments:</b>	<p>one new drinking fountain, trail signage, benches at bball court This CBR request aims to tackle the issue of recreational inequity by proposing the following capital improvements:</p> <ol style="list-style-type: none"> <li>1. Installation of Benches: Add four benches near the existing basketball courts in Roselawn Park at a cost of \$1,500 per bench. CRC approves this request. Will install benches when court surface work is completed. \$6k</li> <li>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. 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.</li> <li>3. Installation of ADA-Compliant Drinking Fountains: Add three ADA-accessible drinking fountains with bottle fillers at \$12,000 per fountain to improve accessibility in Roselawn Park. 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.</li> </ol>



	<p>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. CRC approves request, but there are no funds available and not part of the capital plan.</p> <p>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. CRC approves the request, will request signage to be installed. \$1k</p>
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<b>Neighborhood:</b>	Sayler Park
<b>Department(s):</b>	Police,
<b>Project Name:</b>	Security Cameras
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	050x227x7200
<b>Project Description, as submitted:</b>	<p>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:</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>
<b>Department Comments:</b>	CPD is unable to accommodate this project due to lack of fiber network in the area.



<b>Neighborhood:</b>	Sayler Park
<b>Department(s):</b>	Parks,
<b>Project Name:</b>	New and Improved Drinking Fountain
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	
<b>Project Number(s):</b>	980x203x7300,
<b>Project Description, as submitted:</b>	<p>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.</p>
<b>Department Comments:</b>	Parks supports replacing the existing Sayler Park water fountain with an upgraded version to include a bottle filler and dog bowl.



<b>Neighborhood:</b>	Sayler Park
<b>Department(s):</b>	Parks,
<b>Project Name:</b>	Sail Stage Cover
<b>Funding Planned:</b>	Further investigation required (Explanation in Comments)
<b>Funding Source:</b>	Sayler Park Stage Cover,
<b>Project Number(s):</b>	980x203x7200,
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p> <p>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.</p>
<b>Department Comments:</b>	<p>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 &amp; 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.</p>



<b>Neighborhood:</b>	Sedamsville
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Sedamsville Gateway Restoration
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	Sedamsville Gateway Restoration - CBR,
<b>Project Number(s):</b>	980x232x262380,
<b>Project Description, as submitted:</b>	<p>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:</p> <ol style="list-style-type: none"><li>1. Remove semi-circular segment of walkway located behind the wall</li><li>2. Repair – inject foam</li><li>3. Clean wall/retouch blemishes</li><li>4. Retouch lettering paint on face of wall (front and back)</li><li>5. Reset architectural stone pieces at either end of the wall</li><li>6. Pour back concrete walk segment removed for the repair operation</li><li>7. Perform light “clearing and grubbing” operation in area around the gateway wall.</li></ol> <p>The cost associated with this construction is around \$11,500, contingency included.</p> <p>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.</p> <p>The cost of this addition is \$13,800.</p>
<b>Department Comments:</b>	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.

**Capital Improvement Program**  
**Community Budget Requests**



<b>Neighborhood:</b>	South Cumminsville
<b>Department(s):</b>	Recreation,
<b>Project Name:</b>	Wayne Field Outdoor Stage
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	Recreation Facilities Improvements
<b>Project Number(s):</b>	980x199x241907
<b>Project Description, as submitted:</b>	<p>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.</p> <p>The South Cumminsville Community Council sponsors community events at Wayne Field every year, including live music &amp; 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.</p>
<b>Department Comments:</b>	install a stage area, with shade and w/electric. 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: CRC approves installing a small stage/event area by the restroom bldg. with electric service. A design is in progress. Est cost \$50k.



<b>Neighborhood:</b>	South Cumminsville
<b>Department(s):</b>	Public Services,
<b>Project Name:</b>	Installing municipal trash cans to reduce litter on our streets
<b>Funding Planned:</b>	No, due to limited resources
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>South Cumminsville currently has a total of 4 city cans in the entire neighborhood. They are located at 1) Dreman &amp; Beekman in front of Mr. Gene’s Dog House 2) 1934 Powers St. 3) on the corner of Cass &amp; Elmore and 4) on the corner of Cass &amp; Powers. With the exception of the can in front of Mr. Gene’s, the remaining city cans are frequently overflowing.</p> <p>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</p> <p>At minimum, we would like the city to install 9 municipal trash cans at the following locations: bus stops at Elmore St. &amp; Borden, in front of the bar at Elmore &amp; Borden, in front of the barber shop at Beekman &amp; Dreman, in front of the churches at 3736 Borden St and 3640 Roll Ave, at the SC Community Garden at the corner of Roll &amp; Ralston, and at the bus stops on Beekman near Elmore.</p>
<b>Department Comments:</b>	



<b>Neighborhood:</b>	South Cumminsville
<b>Department(s):</b>	Recreation,
<b>Project Name:</b>	Additional Parking at Wayne Field
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>Wayne Field hosts a variety of community events, including youth football games &amp; 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.</p> <p>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.</p> <p>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).</p> <p>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.</p>
<b>Department Comments:</b>	CRC is trying to obtain the vacant Duke property. CRC agrees additional parking is needed.



<b>Neighborhood:</b>	South Fairmount
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Traffic Calming
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	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
<b>Department Comments:</b>	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.



<b>Neighborhood:</b>	South Fairmount
<b>Department(s):</b>	Water Works, Environment and Sustainability
<b>Project Name:</b>	Water Connection
<b>Funding Planned:</b>	No, due to limited resources.
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	Provide a water connection for watering the community garden adjacent to the Lick Run Greenway
<b>Department Comments:</b>	<p>Not included in current or future OES or GCWW budget. GCWW recognizes the need for water access for beautification 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 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. Currently approximately 3-4 neighbors are managing the maintenance of the plants, which are mostly ornamental with some herbs. If water was available, the # 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, although 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.</p>



<b>Neighborhood:</b>	South Fairmount
<b>Department(s):</b>	Environment and Sustainability, MSD
<b>Project Name:</b>	Solar Power for Greenway
<b>Funding Planned:</b>	No, due to limited resources.
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	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
<b>Department Comments:</b>	<p>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.</p> <p>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.</p>



<b>Neighborhood:</b>	Spring Grove Village
<b>Department(s):</b>	Recreation,
<b>Project Name:</b>	Upgrades for Hannaford Park
<b>Funding Planned:</b>	Yes
<b>Funding Source:</b>	Recreation Facilities Improvements,
<b>Project Number(s):</b>	980x199x241907
<b>Project Description, as submitted:</b>	<p>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.</p> <p>B. A couple of comfortable benches so older folks can be comfortable while watching their grandchildren or other children play.</p> <p>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.</p>
<b>Department Comments:</b>	<p>Add benches and ADA access. Clean up vegetation at old pollinator garden.</p> <p>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.</p> <p>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</p> <p>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.</p>



<b>Neighborhood:</b>	Spring Grove Village
<b>Department(s):</b>	Transportation & Engineering,
<b>Project Name:</b>	Winton Ridge Cul-de-Sac
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	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.



<b>Neighborhood:</b>	Spring Grove Village
<b>Department(s):</b>	Recreation, Police
<b>Project Name:</b>	Upgrades for Winton Commons Park
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Recreation Facilities Improvements, Outdoor & Athletics Facility renovations,
<b>Project Number(s):</b>	980x199x241907, 050x227x7200, 980x199x271918,
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p>
<b>Department Comments:</b>	<p>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.</p> <p>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.</p>



<b>Neighborhood:</b>	West End
<b>Department(s):</b>	Transportation & Engineering, Transportation & Engineering
<b>Project Name:</b>	West End Pedestrian Safety Requests
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	West End Pedestrian Safety - CBR,
<b>Project Number(s):</b>	980x232x262381,
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p>
<b>Department Comments:</b>	<p>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.</p> <p>DOTe 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.</p>



<b>Neighborhood:</b>	Westwood
<b>Department(s):</b>	Transportation & Engineering, Community and Economic Development
<b>Project Name:</b>	Extend Street-Scaping in Westwood's Town Hall District
<b>Funding Planned:</b>	Yes, conditionally (Explanation in Comments)
<b>Funding Source:</b>	Westwood Town Hall Streetscape - CBR, Westwood Town Hall Streetscape - CBR,
<b>Project Number(s):</b>	980x232x262382, 980x232x272382,
<b>Project Description, as submitted:</b>	<p>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.</p> <p>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.</p> <p>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!</p> <p>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.</p>
<b>Department Comments:</b>	<p>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.</p> <p>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</p>



	<p>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.</p> <p>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.</p> <p>The Department of Community &amp; 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.</p>
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**Capital Improvement Program**  
**Community Budget Requests**



<b>Neighborhood:</b>	Winton Hills
<b>Department(s):</b>	Police,
<b>Project Name:</b>	Winton Hills Neighborhood Watch: Doorbell Camera Initiative
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	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).



<b>Neighborhood:</b>	Winton Hills
<b>Department(s):</b>	Recreation,
<b>Project Name:</b>	Brick City Media Arts Center
<b>Funding Planned:</b>	No (Explanation in Comments)
<b>Funding Source:</b>	
<b>Project Number(s):</b>	
<b>Project Description, as submitted:</b>	<p>Project Description: Feasibility Study for the Brick City Media Arts Center</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>
<b>Department Comments:</b>	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.



<b>Neighborhood:</b>	Winton Hills
<b>Department(s):</b>	Recreation,
<b>Project Name:</b>	Winton Hills Recreation Center Revitalization
<b>Funding Planned:</b>	Yes, in part (Explanation in Comments)
<b>Funding Source:</b>	Recreation Facilities Improvements, Outdoor & Athletics Facility renovations, Rec Facilities Improvements - CBR
<b>Project Number(s):</b>	980x199x241907, 980x199x261918, 980x199x261907,
<b>Project Description, as submitted:</b>	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.
<b>Department Comments:</b>	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, 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. 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, 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.