

Cincy On Track

Project Update and Fund Deployment Report

Cincinnati Southern Railway Trust Board Meeting

May 19, 2026

Cincy On Track

Introductions

Agenda:

- Project Highlights
- Current Spend Utilization
- Process Improvements

Cincy On Track

FY25-FY26 Project Highlights
Department of Public Services



PROJECT SPOTLIGHT: Fleet Facility Renovation

Public Services

- Built in 1939. Approximately 135,000 square feet (Fleet) and 40,000 (Cormany).
- Before Cincy On Track, City had \$11.5M of capital which was insufficient to address entire scope of need for Fleet and Cormany Garages
- With Cincy On Track, the project is expected to receive an additional \$10M over two fiscal years. Work has already commenced with the \$4M allocated in FY26.



Fleet & Cormany Garage



PROJECT SPOTLIGHT: Fleet Facility Renovation

Public Services

FY26 allocation - \$4,000,000

- Garage Slab restoration (Fleet). Oil Interceptor replacement (Fleet). Tuck pointing & new lintels (Fleet). Tire Shop area repairs. Mechanical Replacement (Fleet)
- Additional scope under development for Fleet includes extensive window replacement, staff restroom renovation, water intrusion prevention, and masonry and building envelope repairs.



1939 construction photo



New oil interceptors



Window replacement



PROJECT SPOTLIGHT: Spinney Field HVAC and Roof Replacement Phase 2

Public Services

FY26 COT Allocation - \$2,190,000

- Built in 1965 for the Bengals as a practice facility and transferred to the City in 2000, approximately 42,000 square feet. The building is occupied by Police and is utilized for its training academy, stores, and houses the backup 911 facility.
- This project funding will replace major components of the heating, ventilation and air conditioning systems and the west roof of the facility. Phase 1 covered design fees and some construction costs. This funding along with other capital accounts will complete this project.
- This project has been awarded at a total cost of \$3,200,000. Work will begin summer of 2026. Funding advanced.



Boilers



Roof Mounted Chiller





PROJECT SPOTLIGHT: Police District 4 Parking Deck Restoration

Public Services

FY25 COT Allocation - \$541,000

- Police District 4 has an attached parking deck for use by staff.
- The Cincy On Track Project was funded in FY25. DPS engaged an engineering firm on the design of the deck. Bidding was completed in late 2025 and work began in early 2026.
- Following commencement of the project, there was an unrelated collapse of a portion of the wall system attached to the garage. Scope of the project has expanded to address the structural concerns with the remaining wall system.
- Total project cost is estimated at \$1.9M



Area of wall failure



Ongoing Repairs





PROJECT SPOTLIGHT: CFM Headquarters Garage Roof Replacement

Public Services

FY25 COT Allocation - \$2,000,000

- The Garage on Beekman Avenue is a 62,000 sf facility that includes office space for CRC, DOTE, and City Facility Management as well as garage and storage space for CRC and CFM. DPS engaged an architectural firm on the replacement of the 85-year-old roof and masonry repairs associated with years of water damage.
- Bidding was completed in spring of 2026 but because of a lack of due to cost overruns on the Spinney Field and Police District 4 roof replacement projects a contract could not be awarded for this work until the start of FY27.
- Total project cost is estimated at \$4.7M





Cincy On Track

FY25-26 Project Highlights

Department of Transportation and Engineering

Cincinnati Recreation

Health Department



PROJECT SPOTLIGHT: Street Rehabilitation

Transportation & Engineering

- Westwood Street Rehab
- West End Street Rehab
- North Fairmount Street Rehab





PROJECT SPOTLIGHT: Street Rehabilitation

Transportation & Engineering

- Montana Avenue Street Rehab
- Street Rehab Mt. Adams – Project delayed due to GCWW main replacement project. Funding reallocated to repave Wooster (Linwood), Paxton (Hyde Park), and Sunset Ave (Westwood)
- Mt. Adams Street Rehab to be completed in a future fiscal year once GCWW replacement work completed.



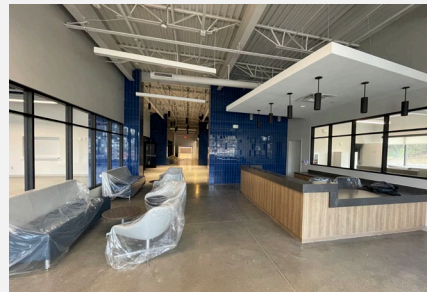
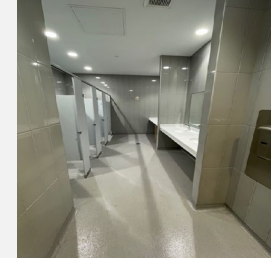
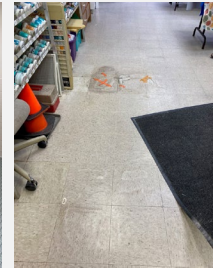


PROJECT SPOTLIGHT: **Dunham Recreation Center**

Recreation

Renovation of first two floors of the Recreation Center including:

- New entrance to the front of the building. Interior layout reconfiguration to address current and future program needs. New doors and windows. Upgrades to safety and fire systems. Exterior hard and soft scape renovations
- Design firm selected by RFP (MSA Design). Designer completing building assessment and moving on into design.

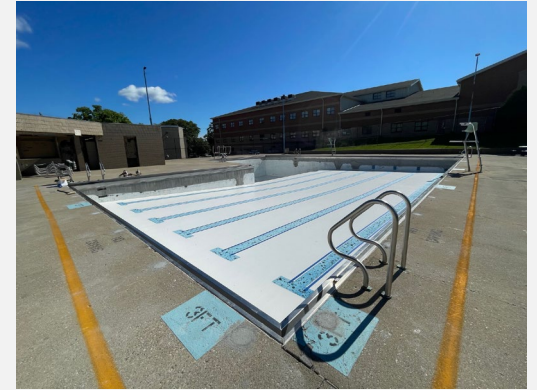




PROJECT SPOTLIGHT: Recreation Facilities Renovation

Recreation

- Bush Pool Repair
- Madisonville Recreation Complex - Baseball
- Madisonville Recreation Complex - Tennis
- Roof repair/replacement at Millvale and Price Hill





PROJECT SPOTLIGHT: Price Hill Health Center

Originally a project to expand the parking lot however adjacent property owners unwilling to sell to facilitate expansion. Funds to be deployed to renovate existing Health Clinic

Renovation existing health center space will include:

- Updates to mechanical, electrical and plumbing systems
- Expansion of provider space into 2,600 vacant square feet.
- Updates to reception area. Additional restrooms and work spaces
- New furniture and equipment for exam rooms



Price Hill Health Center



PROJECT SPOTLIGHT: Emergency Repairs

Emergency Repairs to Health Administration facilities including:

- Structural Sidewalk Slab Repair – Bobbie Sterne
- HVAC & Boiler Repairs – Bobbie Sterne
- Elevator Repairs – Burnet & King
- Fire Alarm & Fire Pump Replacement – Burnet & King
- Cooling Tower & Chiller Repairs – Burnet & King



Burnet & King Administration



Bobbie Sterne Health Center & Admin

Cincy on Track: Spend Update

FY 2025
All
Departments

11
Projects

\$29,201,000
Adjusted Authorization

\$16,085,617
Encumbered
(55%)

\$6,051,316
Expenditures
(21%)

\$7,064,067
Uncommitted
(24%)

FY 2026
All
Departments

40
Projects

\$56,000,000
Adjusted Authorization

\$20,680,091
Encumbered
(37%)

\$7,809,022
Expenditures
(14%)

\$27,510,887
Uncommitted
(49%)

Cincy on Track: Spend Update

51
Projects

\$85,201,000
Adjusted Authorization

\$36,765,708
Encumbered
(43%)

\$13,860,338
Expenditures
(16%)

\$34,574,954
Uncommitted
(41%)

Cincy on Track: Process Improvements

Challenges

- Procurement processes
- Staffing challenges on Health, Recreation and Parks teams who run capital projects.
- Spend uneven among City Departments. Some are 70%+ spent/encumbered and others are 20%.

Process Changes

- Procurement - Reform has reduced timelines for securing an architect/engineer or contractor.
- Capital Project Management - DPS Facility Management has assumed capital project responsibilities for the Health Department.
- Capital Sunset process in Fall of 2026 will reallocate funding from prior fiscal years where Departments have not been effective in moving projects forward.

Questions?