City of Louisville, Colorado
Six-Year Capital Improvement Plan
2027 - 2032

Conservation Trust - Lottery Fund

		2027	2028	2029	2030	2031	2032	Total
Playgrounds	%	250,000	125,000	125,000	137,500	162,500	137,500	937,500
Wayfinding & Signs		18,000	-	19,000	-	20,000	-	57,000
Trail Wayfinding Signage Impl					150,000			150,000
Total Conservation Trust - Lottery Fund		**268,000**	**125,000**	**144,000**	**287,500**	**182,500**	**137,500**	**1,144,500**

Cemetery Fund

		2027	2028	2029	2030	2031	2032	Total
Machinery & Equipment	%	22,500	24,500	25,000	25,500	26,300	27,100	150,900
Cemetery Long Range Plan			100,000					100,000
Total Cemetery Fund		**22,500**	**124,500**	**25,000**	**25,500**	**26,300**	**27,100**	**250,900**

PEG Fee Fund

		2027	2028	2029	2030	2031	2032	Total
PEG Capital		10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total PEG Fee Fund		**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**60,000**

City of Louisville, Colorado
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Recreation Fund

		2027	2028	2029	2030	2031	2032	Total
Machinery & Equipment	%	22,500	24,500	25,000	25,500	26,300	27,100	150,900
Pump Replacements					25,000			25,000
Memory Square Pool Furniture		15,000					20,000	35,000
Indoor pool replaster			300,000					300,000
Memory Return Line Replacement		600,000						600,000
Upgrade Restroom Facilities	%	12,500	13,500	18,750	14,250	15,500		74,500
Infield Renovations- Miners, Heritage, Cleo (Rec)	%	15,000	15,000	152,500	20,000	22,500	25,000	250,000
Rec Center Equip Replace		152,000	152,000	160,000	170,000	190,000	210,000	1,034,000
Weight Benches Replacement		20,000						20,000
Hoist Selectorized Replacement		40,000						40,000
Samson Rigs Replacement		60,000						60,000
Cybex Selectorized Replacement			25,000					25,000
Shade replacement in Weight & Cardio rooms			42,000					42,000
Washer & Dryer Replacement			25,000					25,000
TV Replacement in Facility				10,000			15,000	25,000
Recreation Center Elevator Upgrades and Modernization		25,000					230,000	255,000
Recreation Center Exterior Paint Refresh				247,250				247,250
Recreation Center Water Heater Replacement				69,000				69,000
Memory Square Pool - Hot Water Heater Replacement			34,500					34,500
Recreation Center Wall Tile and Grout Cleaning		46,000						46,000
Brooks Room Exterior Door Replacement		15,000						15,000
Rec. Center Pools Chlorinator Replacement			80,000					80,000
New & Replacement Cold Plunge Amenity			90,000					90,000
Operable Wall Re-cover		65,000						65,000
Memory Square Pool Inflatable Obstacle Course			30,000					30,000
Replacement of multipurpose meeting room chairs and dollys		70,000						70,000
Batting Cage Installation at Sports Complex		80,000						80,000
Rec & Senior Center Pool Boiler Replacement		375,000						375,000
Rec & Senior Center Pool Inflatable Course Replacement					35,000			35,000
Senior Kitchen Countertops Replacements			80,000					80,000
Rec Center Turf Gym Mats & Equipment Replacements		20,000						20,000
Replacement of Rec. & Senior Center Turf Gym Surfacing				50,000				50,000
Wind Curtain-Brooks Room Patio			25,000					25,000
Total Recreation Fund		**1,633,000**	**936,500**	**732,500**	**289,750**	**254,300**	**527,100**	**4,373,150**

Open Space

		2027	2028	2029	2030	2031	2032	Total
Open Space Planning Documents			255,000					255,000
Open Space Parking Lot Maint			40,000		40,000			80,000
Open Space Signs		150,000	45,000	18,000	12,000			225,000
Open Space Amenity Maintenance				30,000				30,000
Machinery & Equipment		30,000	50,000					80,000
Soft Surface Trail Maint & Des						230,000	150,000	380,000
Warembourg Property and Fishing Pond Plan						160,000	575,000	735,000
PROS(G) Integrated Weed Management Plan Updates	%		30,000					30,000
Community Trail Connections	%	-	75,000	75,000	75,000			225,000
Total Open Space Fund		**180,000**	**495,000**	**123,000**	**127,000**	**390,000**	**725,000**	**2,040,000**

City of Louisville, Colorado
Six-Year Capital Improvement Plan
2027 - 2032

Capital Projects Fund

		2027	2028	2029	2030	2031	2032	Total
Park and Playground Improvements (Capital)	%	250,000	125,000	125,000	137,500	162,500	137,500	937,500
Infield Renovations- Miners, Heritage, Cleo (Capital)	%	15,000	15,000	152,500	20,000	22,500	25,000	250,000
Access Control		374,000						374,000
IT UPS Modernization Project		45,000						45,000
Camera & DVR Replacement		106,000						106,000
Extreme Switch Replacement			100,000	100,000		100,000	100,000	400,000
Server Replacement		1,250,000			1,250,000			2,500,000
City Services Interior Finishes Refresh			106,058					106,058
Police/Court Elevator Modernization		20,000	-	230,000				250,000
Police Court Interior and Carport Refresh		258,750						258,750
Police Fleet Plan		459,600	477,584	496,287	515,739	535,969	557,007	3,042,186
Sales Tax Software*	%	200,000	206,000	212,180	218,545	229,473	240,946	1,307,144
Citywide Traffic Counts			25,000			30,000		55,000
Annual Traffic Calming Program		50,000	50,000	50,000	50,000	53,000	56,000	309,000
Annual Resurfacing Program (MF Impacts)		5,305,000	5,464,000	5,628,000	5,796,000	6,086,000	6,390,000	34,669,000
Concrete Replacement		138,000	145,000	153,000	160,000	168,000	176,000	940,000
Traffic Signals		140,000	140,000	150,000	150,000	150,000	160,000	890,000
Pavement Marking Program		230,000		241,000		245,000		716,000
School Zone Flashing Beacon Replacement			100,000					100,000
3202 Snowplow / Dump Truck Replacement (%)	%				378,000			378,000
3204 Snowplow / Dump Truck Replacement (%)	%				378,000			378,000
3424 Snowplow / Dump Truck Replacement (%)	%		340,000					340,000
3216 F550 Plow Truck Replacement			110,000					110,000
3403 Meter Truck Replacement (%)	%			15,000				15,000
3409 Replacement (%)	%				33,000			33,000
Fleet Floor Cleaner Replacement			16,000					16,000
Irrig Replacements & Improvs (Capital)		115,000	120,000	125,000	125,000	130,000	150,000	765,000
Median Landscape Reno (Parks)		-	-	50,000	850,000	25,000	25,000	950,000
Park Furnishing Replacements (Capital)		20,000	22,000	25,000	25,000	30,000	30,000	152,000
Surfacing Improvements		30,000	32,000	33,000	35,000	37,000	39,000	206,000
Community Park Playground & Splashpad Renovation		650,000						650,000
Library Snow Melt System 20yr Maintenance			23,000					23,000
Stick & Puck practice site conversion/construction			220,000					220,000
EOC workspace and technology build out		160,000						160,000
PROS(G) Integrated Weed Management Plan Updates	%		37,500					37,500
Vault and valve replacement	%		30,000					30,000
Council Chambers Audio Visual Upgrade		30,000			220,000			250,000
Backup Storage Refresh		154,000						154,000
IT Room Fire Supression Installation			150,000		75,000			225,000
Middle Mile Fiber		630,000						630,000
PD Patrol Car Starlink and Routers		279,000						279,000
SDMZ Server Replacement		134,000						134,000

Capital Projects Fund cont.

City of Louisville, Colorado
Six-Year Capital Improvement Plan
2027 - 2032

Capital Projects Fund cont.

Security Camera Replacement Project		95,000	70,000	50,000	50,000	50,000	150,000	465,000
SQL Updates		20,100		17,100	31,680	20,100		88,980
Synology Network Attached Storage Replacement		40,000					50,000	90,000
Tyler Enterprise Time Clock Replacement				80,000				80,000
Traffic Signal Illuminated Street Name Signs		88,000	88,000	132,000	132,000	198,000		638,000
Dillon Road Sidewalk (BNSF to 96th)		100,000		702,000				802,000
New Street Lighting		66,000	66,000	66,000	66,000	66,000	99,000	429,000
Transportation Systems Plan Update		264,000						264,000
Arts Center Roof and Water Heater Replacement		7,500	75,000					82,500
Austin Niehoff HVAC replacement							39,500	39,500
City Services Water Heater Replacement			28,750					28,750
Library Elevator Modernization -Indoor and Exterior Systems		390,000						390,000
Library Parking Lot Resurfacing					182,500			182,500
Library Water Heater Replacement		49,450						49,450
3214 Skid Steer Replacement					75,000			75,000
3218 Operations Truck Replacement	%				37,500			37,500
3295 Replacement Loader	%						220,000	220,000
3428 Utilities Truck Replacement	%						22,500	22,500
3230 Utilities Truck Replacement	%						22,500	22,500
3431 Utilities Truck Replacement	%						22,500	22,500
City Services Car Wash Enhancement					25,000			25,000
Electric Sign Van with man lift							130,000	130,000
High Capacity Dump Truck	%						52,000	52,000
City Services Wash Bay Hotsy PM and Lighting Replacement		28,750						28,750
Police and Municipal Parking Lot Extension		20,000	100,000					120,000
Citywide EV Charger Implementation - Decarbonization	%	-	166,830	-	78,020	-	752,810	997,660
Parks Horiculture Greenhouse		75,000						75,000
Recreation Center & Memory Square Pool Concrete repair		12,000	12,000	12,000				36,000
Community Trail Connections	%	-	75,000	75,000	75,000	150,000	125,000	500,000
Tyler Enterprise Applications Cloud Migration				430,000	430,000	310,000	310,000	1,480,000
Police Body/Fleet camera and Taser/VR program		397,553	397,553	397,553	397,553	397,553	397,553	2,385,318
Capitalization of Multi-year (3+) Software Agreements		500,000	530,000	560,000	590,000	630,000	670,000	3,480,000
Museum Improvements		29,000						29,000
Total Capital Projects Fund		**13,225,703**	**9,663,275**	**10,307,620**	**12,587,037**	**9,826,095**	**11,149,816**	**66,759,546**

City of Louisville, Colorado
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Water Utility Fund

		2027	2028	2029	2030	2031	2032	Total
3202 Snowplow / Dump Truck Replacement (%)	%				42,000			42,000
3204 Snowplow / Dump Truck Replacement (%)	%				42,000			42,000
3424 Snowplow / Dump Truck Replacement (%)	%		85,000					85,000
Operations Tablet Replacement (%)	%			18,750				18,750
3403 Meter Truck Replacement (%)	%			60,000				60,000
3409 Replacement (%)	%				77,000			77,000
North Water Plant Decarb		-	-	38,000	226,000	-	-	264,000
South Water Plant Decarb		145,000	860,000	-	-	-	-	1,005,000
Waterline Replacement		999,692	1,494,739	1,340,227	1,027,654	1,015,850	1,887,294	7,765,456
Louisville Reservoir Outlet Repairs		627,000						627,000
Security Replacement and Upgrades (%)	%			113,750				113,750
Water Valve Replacements			670,000					670,000
NWTP Backwash Building Roof Replacement		235,750	-	28,750	-	-	-	264,500
NCWCD-Windy Gap Firming Proj		1,433,000	1,440,000	1,431,000	1,438,000	1,446,000	1,455,000	8,643,000
Water Rights Acquisition		1,100,000	1,100,000					2,200,000
Water loop for NE Louisville		780,000						780,000
Big Dry Creek Augmentation Station		500,000						500,000
Filter Media Replacement HBWTP			401,000					401,000
HBWTP Recycle System		678,000						678,000
Raw Water Integration Project (RIP)			450,000	5,600,000				6,050,000
Utility Fiber (%)	%	325,000						325,000
Water Quality Algae Mitigation System					590,000			590,000
WTP Instrumentation Upgrades				280,000				280,000
Bomgar Infrastructure	%	126,750						126,750
IT - Controls Server Refresh	%				300,000			300,000
Controls Switch Refresh	%	41,475	36,100					77,575
SWTP Fiber Connection		235,000						235,000
Centennial-Dogwood Zone connection		448,500						448,500
SWP - HVAC for Pre-Treatment B		189,750						189,750
Centennial PRV Rehabilitation						246,000		246,000
Lafayette Interconnection Upgrade		250,000						250,000
Pine & Hoover PRV Rehabilitation					190,000			190,000
WTP Sedimentation Repairs				1,100,000				1,100,000
Telemetry Site Refresh (Water)	%	1,125,000						1,125,000
NWTP/SWTP - Door Replacement		23,000						23,000
3218 Operations Truck Replacement	%				22,500			22,500
3295 Replacement Loader	%						55,000	55,000
3429 Utilities Truck Replacement	%						45,000	45,000
3428 Utilities Truck Replacement	%						45,000	45,000
3230 Utilities Truck Replacement	%						30,000	30,000
3431 Utilities Truck Replacement	%						30,000	30,000
High Capacity Dump Truck	%						182,000	182,000
Citywide EV Charger Implementation - Decarbonization	%	-	26,130	-	12,220	-	117,910	156,260
Utility Technology Upgrades	%	318,420	-	-	-	249,400	116,000	683,820
Utility Billing Software*	%	50,000	51,500	53,045	54,636			209,181
SCWTP Residual Management			10,000,000					10,000,000
SCWTP Administration Bldg			5,400,000					5,400,000
Total Water Utility Fund		**9,631,337**	**22,014,469**	**10,063,522**	**4,022,010**	**2,957,250**	**3,963,204**	**52,651,792**

City of Louisville, Colorado
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Wastewater Utility Fund

		2027	2028	2029	2030	2031	2032	Total
Operations Tablet Replacement (%)	%			11,250				11,250
Security Replacement and Upgrades (%)	%			61,250				61,250
Utility Fiber (%)	%	325,000						325,000
Sanitary Sewer Rehab - Replace		727,500	760,000	793,000	832,000	878,000	923,500	4,914,000
Waste Water Plant Decarb		-	-	95,000	564,000	-	-	659,000
WWTP -Centrifuge Building Roof Replacement				75,000				75,000
Bomgar Infrastructure	%	126,750						126,750
IT - Controls Server Refresh	%				300,000			300,000
Controls Switch Refresh	%	41,475	36,100					77,575
WWTP - Water Heater Replacements		17,250						17,250
WWTP Aeration Diffuser Replacement					750,000			750,000
Telemetry Site Refresh (WasteWater)	%	375,000						375,000
3218 Operations Truck Replacement	%				15,000			15,000
3428 Utilities Truck Replacement	%						7,500	7,500
3429 Utilities Truck Replacement	%						30,000	30,000
3230 Utilities Truck Replacement	%						22,500	22,500
3431 Utilities Truck Replacement	%						22,500	22,500
Portable Lift Station Pump				190,000				190,000
CTC Lift Station Generator	%		69,000					69,000
Citywide EV Charger Implementation - Decarbonization	%	-	8,040	-	3,760	-	36,280	48,080
Utility Technology Upgrades	%	230,580	-	-	-	180,600	84,000	495,180
Utility Billing Software*	%	30,000	30,900	31,827	32,782			125,509
Total Wastewater Utility Fund		**1,873,555**	**904,040**	**1,257,327**	**2,497,542**	**1,058,600**	**1,126,280**	**8,717,344**

Storm Water Utility Fund

		2027	2028	2029	2030	2031	2032	Total
Operations Tablet Replacement (%)	%			3,750				3,750
3260 Sweeper Replacement (%)	%			70,500				70,500
Storm System Maintenance		80,000	672,500	349,000	285,000	285,000	416,500	2,088,000
Coal Creek Village Drainage			770,000					770,000
Coal Creek Drainageway 7-1 At HWY42			635,000	735,000	635,000			2,005,000
Bullhead Gulch BNSF Pipe Upsizing				750,000				750,000
3406 Stormwater Utility Vehicle Replacement							50,000	50,000
High Capacity Dump Truck	%						26,000	26,000
CTC Lift Station Generator	%		69,000					69,000
Utility Billing Software*	%	5,000	5,150	5,305	5,464			20,918
Total Storm Water Utility Fund		**85,000**	**2,151,650**	**1,913,555**	**925,464**	**285,000**	**492,500**	**5,853,168**

Solid Waste & Recycling Utility Fund

		2027	2028	2029	2030	2031	2032	Total
Utility Billing Software*	%	15,000	15,450	15,914	16,391			62,754
Total Solid Waste & Recycling Utility Fund		**15,000**	**15,450**	**15,914**	**16,391**	**-**	**-**	**62,754**

City of Louisville, Colorado
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Golf Course Fund

		2027	2028	2029	2030	2031	2032	Total
Bunker Renovation		205,000						205,000
New Trees			15,000		15,000			30,000
Golf Operations Office Furn					50,000			50,000
Maintenance Facility Paving Improvements				227,000	35,000			262,000
Foley 673 Bedknife Grinder		56,400						56,400
Foley 653 Accu-Master Reel Grinder			84,000					84,000
175 Gallon Sprayer Replacement		50,000						50,000
Echo Robotic Ball Picker			30,000					30,000
Driving Range Porous Pave				65,000				65,000
Cart Path Repairs			35,000	35,000	35,000	35,000		140,000
PROS(G) Integrated Weed Management Plan Updates	%		7,500					7,500
Vault and valve replacement	%		30,000					30,000
Tripliex Mowers							230,000	230,000
Clubhouse Redesign			125,000					125,000
Booster Pump Isolation		11,000						11,000
Work Carts			34,000	50,500				84,500
Replace Tee Line on Range		91,737						91,737
Fencing			17,000					17,000
Rough Mowers				170,000				170,000
Total Golf Course Fund		**414,137**	**377,500**	**547,500**	**135,000**	**35,000**	**230,000**	**1,739,137**

Technology Management Fund

		2027	2028	2029	2030	2031	2032	Total
Computer-Hardware		143,000	143,000	143,000	145,000	145,000	145,000	864,000
Total Technology Management Fund		**143,000**	**143,000**	**143,000**	**145,000**	**145,000**	**145,000**	**864,000**

All Funds

Fund Description	2027	2028	2029	2030	2031	2032	Total
Conservation Trust - Lottery Fund	268,000	125,000	144,000	287,500	182,500	137,500	1,144,500
Cemetery Fund	22,500	124,500	25,000	25,500	26,300	27,100	250,900
PEG Fee Fund	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Historic Preservation Fund	-	-	-	-	-	-	-
Recreation Fund	1,633,000	936,500	732,500	289,750	254,300	527,100	4,373,150
Open Space Fund	180,000	495,000	123,000	127,000	390,000	725,000	2,040,000
Parks Fund	-	-	-	-	-	-	-
Capital Projects Fund	13,225,703	9,663,275	10,307,620	12,587,037	9,826,095	11,149,816	66,759,546
Water Utility Fund	9,631,337	22,014,469	10,063,522	4,022,010	2,957,250	3,963,204	52,651,792
WasteWater Utility Fund	1,873,555	904,040	1,257,327	2,497,542	1,058,600	1,126,280	8,717,344
Storm Water Utility Fund	85,000	2,151,650	1,913,555	925,464	285,000	492,500	5,853,168
Solid Waste & Recycling Utility Fund	15,000	15,450	15,914	16,391	-	-	62,754
Golf Course Fund	414,137	377,500	547,500	135,000	35,000	230,000	1,739,137
Technology Management Fund	143,000	143,000	143,000	145,000	145,000	145,000	864,000
Total For All Funds	**27,501,232**	**36,960,384**	**25,282,937**	**21,068,194**	**15,170,045**	**18,533,500**	**144,516,292**

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Playground & Park Improvements	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Conservation_Trust_LotteryFund_202	Parks Capital	Improvements to	50%
Capital_Projects_Fund_301	Parks Capital	Improvements to	50%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	500,000	250,000	250,000	275,000	325,000	275,000	1,875,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	500,000	250,000	250,000	275,000	325,000	275,000	1,875,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replacement of playground equipment and amenities to support continuous park improvements and playground renovations.

Project Funding Source:

This Project will be funded be the Conservation Trust (50%), and Capital Fund (50%)

Project Timeline:

1-2 playgrounds will be replaced per year. 2027: Community Park, 2028-2029: New Playground (location TBD), 2030: Cowboy Park, 2031: New Playground (location TBD), 2032: Elephant Park

Operating Cost Impact:

There will be no impact on operating costs

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports maintenance of existing assets and infrastructure. Replacing and enhancing playground structures provides better experiences for residents and follows proper parks asset management.

Additional Information/Background

Replace identified park amenities to provide enhanced spaces, updated playgrounds, and user experiences. Replacing and adding features (PPLAB suggested meditative spaces) to support the community's request for park improvements and updated playgrounds. Opportunity for grant funding is determined by improvement(s) and location. Goal to replace 1-2 playgrounds per year to develop an equipment replacement cycle not to exceed 15 years in length. Needs to be prioritized based on asset assessment list (current condition and age of the unit), PPLAB and staff input and known levels of usage.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Park Signage	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Conservation_Trust_LotteryFund_202	Parks Capital	Improvements to	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	18,000	-	19,000	-	20,000	-	57,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	18,000	-	19,000	-	20,000	-	57,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replacements of signs located on park maintained properties

Project Funding Source:

Project is funded by the Conservation Trust Lottery Fund

Project Timeline:

Replacements will be made in an on-going fashion as funding allows.

Operating Cost Impact:

There will be no impact on operating costs.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports maintenance of existing assets and infrastructure

Additional Information/Background

Updated signs improve public communication, wayfinding, accessibility, and safety for residents and visitors while creating a more consistent and professional park system identity. This investment also supports sustainable asset management by proactively replacing deteriorating infrastructure before failures create larger maintenance or liability concerns. Highest needs to be identified at time of replacement by park leadership, PPLAB, and residents to replace and upgrade signs throughout the system.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Trail Wayfinding Signage Implementation/Maintenance	Date Submitted:	4/26/2029
Material Operational Expense ($10K+)?	N/A	Submitted By:	Open Space
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Conservation_Trust_LotteryFund_202	Open Space Maint Capital	Improvements to	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	150,000	-	-	150,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	150,000	-	-	150,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*Maintaining/replacement of Wayfinding and signage improvements across the City's trail network. The city has 7 primary trail corridors identified for wayfinding signage. 2030 Funding to begin maintenance, as needed. OSAB high priority.*
Project Funding Source:	*Funded by the Conservation Trust Lottery Fund*
Project Timeline:	*Trail signs will take place in 2030*
Operating Cost Impact:	*No impact to operating budget*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

The signs will help provide better resident ex perience and inform the public of their location, property rules and regulations, and City event information.

Additional Information/Background

Implementation of wayfinding signage throughout the City's trail system supports objectives of the "Maintenance & Management" sub-program as the effort is consistent with good stewardship, promoting best management practices, and enhancing the trail user experience which promotes recreation. Wayfinding signage is a consistent request from community members, advisory board and advocate groups.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Cemetery Long Range Plan	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Adam

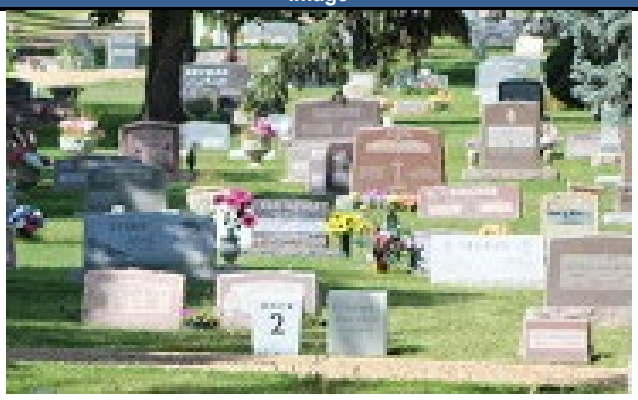
Funding Source(s):	Division(s):	Classes(s):	Percent
Cemetery_Fund_204	Capital-Parks & Recreation	Other	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	100,000	-	-	-	-	100,000
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	100,000	-	-	-	-	100,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:	
Project Funding Source:	*Development of a new Cemetery Long Range plan, updating the current plan from 2008. To evaluate general upkeep of the property, the capacity of the land, and historic structures within.*
Project Timeline:	*Plan study will take place in the year funded*
Operating Cost Impact:	*No impact*

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Support Park management in maintaining and maximizing cemetery assets

Additional Information/Background

Current Cemetery Long Range plan projects facility capacity constraints in addition to challenges of aging infrastructure and grounds. An updated plan is needed to forecast the future of the facility and how to best serve the community's emerging needs.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Pool Pump Replacements	Date Submitted:	5/5/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Kathy Martin

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Aquatics Capital	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	25,000	-	-	25,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	25,000	-	-	25,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	Material cost increase projections
Project Description:	*Plan for replacement and repair of pumps. A 4-year schedule cycle to purchase 1-2 pumps a year, to be shelved until needed.*
Project Funding Source:	*Funded by the Recreation Center Fund*
Project Timeline:	*A 4-year schedule cycle to purchase 1-2 pumps a year*
Operating Cost Impact:	*No impact*

Image

Council Priority Alignment

Safety

How it aligns to Council Priorities:

Project will reduce downtime from pump failure and assure the pools are functioning for users

Additional Information/Background

The pool circulation pumps are the heartbeat of the pool. To reduce downtime due to pump failure staff will purchase and store replacements so that they are on-hand when needed. The pumps will systematically be replaced during scheduled maintenance. If a catastrophic failure occurs staff will have a replacement ready for a quick repair. When pumps are replaced due to failure, if possible, they will be rebuilt and kept to achieve future savings.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Memory Square Pool Furniture	Date Submitted:	5/5/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Kathy Martin

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Aquatics Capital	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	15,000	-	-	-	-	20,000	35,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	15,000	-	-	-	-	20,000	35,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:

Project Description:

This will be replacement furniture for the pool deck at Memory Square pool.

Project Funding Source:

Funded by the Rec Fund

Project Timeline:

Operating Cost Impact:

No impact

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Taking care of what we have and refresh of the worn furniture.

Additional Information/Background

The Memory Square deck furniture was last purchased in 2015. With this CIP staff will add seating and storage around the deck which gives patrons a more functional space along with replacing dated and/or damaged furniture.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	PROS(G) Restroom Facility Upgrades	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Athletic Field Capital	Buildings & Build	25%
Capital_Projects_Fund_301	Parks Capital	Buildings & Build	75%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	50,000	54,000	75,000	57,000	62,000	-	298,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	50,000	54,000	75,000	57,000	62,000	-	298,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Renovations to upgrade existing park restrooms and add new restroom facilities in select locations

Project Funding Source:

This project will be funded by the Recreation Center Fund (25%), and the Capital Fund (75%)

Project Timeline:

Project is expected to be complete by the end of 2031

Operating Cost Impact:

Renovations to existing facilities will help reduce operating costs associated with repairs, while new facilities will require additonal operational commitments.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports maintenance of existing infrastructure and assets while promoting improved recreational experiences for the community.

Additional Information/Background

Contracted renovations to improve customer experience, efficient features, and reduce vandalism. Prioritized through advisory board input, PROS long range plan, staff, work order data and permitted use. Upgrades may include: Miners, Heritage, Cottonwood, Arboretum, Sports Complex. New facility targetted for Annette Brand as a vault or CRX restroom.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Indoor pool replaster	Date Submitted:	5/5/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Paul Borth

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Aquatics Capital	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	300,000	-	-	-	-	300,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	300,000	-	-	-	-	300,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project costs have changed from the previous CIP, please explain:

Trends indicate increases in material & labor expenses

Project Description:

Removal and replacement of the pool plaster and gutters in the Program Pool, Splash pool and hot tub.

Project Funding Source:

Funded by the Rec Fund

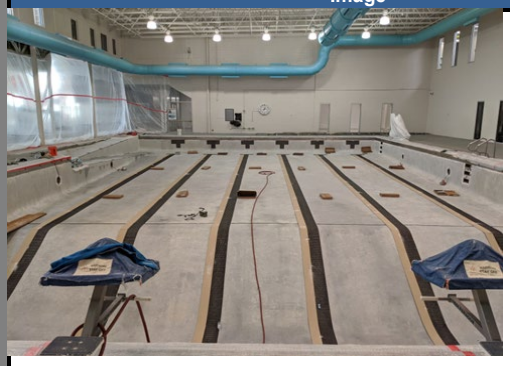
Project Timeline:

In 2028 pool plaster will need to be removed and replaced

Operating Cost Impact:

No impact

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Asset Management

Additional Information/Background

The life expectancy of the pool plaster is approximately 10 years. The constant chemical exposure and treatment to keep it white cause breakdowns and cracks. The Program and Splash pool were originally put into place with the renovation of 2018. The pool gutters become brittle over time and break; staff replace as needed but will need to also be completely replaced during the plaster replacement.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Memory Square Pool Return Line Replacement	Date Submitted:	5/5/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Adam Blackmore

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Aquatics Capital	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	600,000	-	-	-	-	-	600,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	600,000	-	-	-	-	-	600,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:

Project Description:

Memory Square pool main pool filter return pipe replacement.

Project Funding Source:

Funded by the Rec Fund

Project Timeline:

Completed during the pool's off-season

Operating Cost Impact:

No impact

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project will significantly diminish the possibility of catastrophic failure

Additional Information/Background

Memory Square has operated with the same filtration return pipes for over 50 years. During the renovation of 2017 the funds were not available to demo and replace the return pipes. This project would remove the old return pipes and relocate new pipes to current code. This will increase water filtration and more importantly it will significantly diminish the possibility of catastrophic failure causing massive water loss and possible pool closure.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Infield Renovations for Existing Ballfields	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Chris D

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Athletic Field Capital	Improvements to	50%
Capital_Projects_Fund_301	Parks Capital	Improvements to	50%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	30,000	30,000	35,000	40,000	45,000	50,000	230,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	30,000	30,000	35,000	40,000	45,000	50,000	230,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Contractor renovations to improve and provide level infield surfaces at Miners, Heritage, Cleo Mudrock, Entietto and the Sports Complex

Project Funding Source:

Project will be funed by the Recreation Center Fund (50%) and the Capital Projects Fund (50%)

Project Timeline:

This work is needed every year to ensure our athletic fields and spaces are safe for the publics enjoyment.

Operating Cost Impact:

The project will reduce internal operating expenses by utilizing contractor support.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports maintenance of existing assets and infrastructure.

Additional Information/Background

Improve the overall playability and condition of baseball infields used by the community and organized recreation programs. Contracted laser grading and infield renovations help eliminate uneven surfaces, low spots, and drainage issues that can contribute to player injuries and unsafe playing conditions. By prioritizing renovations in coordination with Recreation staff and permitted use schedules, the City can proactively address the highest-need fields and maintain safe, reliable facilities for residents and visitors. Ongoing assessments by staff and contractors ensure that each renovation is tailored to the specific condition of the field and completed to an appropriate standard for long-term safety and performance.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Fitness Equipment Replacement	Date Submitted:	5/5/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Kathy Martin

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Rec Center Building Capital	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	152,000	152,000	160,000	170,000	190,000	210,000	1,034,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	152,000	152,000	160,000	170,000	190,000	210,000	1,034,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:

Cost increase in out years to align with material pricing increases throughout the fitness industry

Project Description:

This budget will be used for the ongoing repalcement of the cardiovascular, stretching circuit and free weight equipment throughout the facility & studios as outlined in the facility R&R schedule

Project Funding Source:

This project is funded by the Rec Center Fund

Project Timeline:

R&R schedule and new equipment needs reviewed annually.

Operating Cost Impact:

No impact

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Asset Mgmt.

Additional Information/Background

Fitness equipment attracts & retains guests who use the facility for exercise. Keeping this equipment up to date is crucial to our facility operations and keeping revenue streams consistent.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Weight Benches Replacement	Date Submitted:	5/5/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Kathy Martin

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Rec Center Building Capital	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	20,000	-	-	-	-	-	20,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	20,000	-	-	-	-	-	20,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*This budget will be used for replacement of the various different weight benches in the weight room. Flat benches, Olympic bench, Olympic incline bench, preacher curl, Roman's chair, multi adjustable benches*
Project Funding Source:	*Funded by the Rec Fund*
Project Timeline:	*Completed within the year of allocated funding*
Operating Cost Impact:	*n/a*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Asset mgmt and alignment with R&R

Additional Information/Background

Fitness equipment attracts & retains guests who use the facility for exercise. Keeping this equipment up to date is crucial to our facility operations and keeping revenue streams consistent.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Hoist Selectorized Replacement	Date Submitted:	5/5/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Kathy Martin

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Rec Center Building Capital	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	40,000	-	-	-	-	-	40,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	40,000	-	-	-	-	-	40,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:

Project Description:

This budget will be used for the ongoing repalcement of the cardiovascular, stretching circuit and free weight equipment throughout the facility & studios.

Project Funding Source:

This project is funded by the Rec Fund

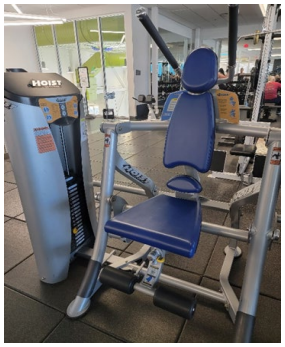
Project Timeline:

2027 earmarks the first year to start replacing circuit weight machines

Operating Cost Impact:

No impact

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Asset Mgmt.

Additional Information/Background

Fitness equipment attracts & retains guests who use the facility for exercise. Keeping this equipment up to date is crucial to our facility operations and keeping revenue streams consistent.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Samson Rigs Replacement	Date Submitted:	5/5/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Kathy Martin

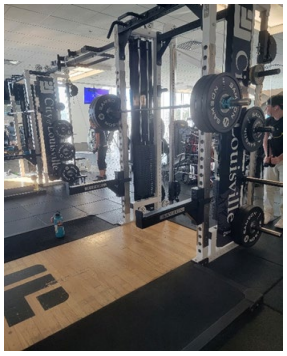
Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Rec Center Building Capital	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	60,000	-	-	-	-	-	60,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	60,000	-	-	-	-	-	60,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*This budget will be used for the ongoing repalcement of the cardiovascular, stretching circuit and free weight equipment throughout the facility & studios.*
Project Funding Source:	*Funded by the Rec Fund*
Project Timeline:	*Completed in the year of allocated funding*
Operating Cost Impact:	

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Asset mgmt.

Additional Information/Background

Fitness equipment attracts & retains guests who use the facility for exercise. Keeping this equipment up to date is crucial to our facility operations and keeping revenue streams consistent.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Cybex Selectorized Replacement	Date Submitted:	5/5/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Kathy Martin

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Rec Center Building Capital	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	25,000	-	-	-	-	25,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	25,000	-	-	-	-	25,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*This budget will be used for the ongoing replacement of the cardiovascular, stretching circuit and free weight equipment throughout the facility & studios.*
Project Funding Source:	*Funded by the Recreation Center Fund*
Project Timeline:	
Operating Cost Impact:	*No impact*

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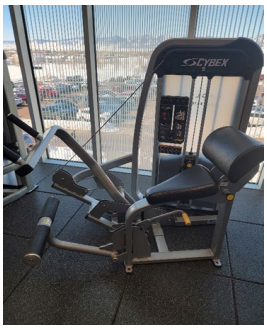

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

Fitness equipment attracts & retains guests who use the facility for exercise. Keeping this equipment up to date is crucial to our facility operations and keeping revenue streams consistent.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Shade replacement in Weight & Cardio rooms	Date Submitted:	5/5/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Adam Blackmore

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Rec Center Building Capital	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment		35,000	-	-	-	-	35,000
Contingency	-	-	-	-	-	-	-
Other	-	7,000	-	-	-	-	7,000
Total Costs (Gross)	-	42,000	-	-	-	-	42,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	Material increased cost projections
Project Description:	*This budget will be used for replacement of the motorized shades in the weight & cardio room.*
Project Funding Source:	*Funded by the Rec Fund*
Project Timeline:	*Completed within the year of allocated funding*
Operating Cost Impact:	*No impact*

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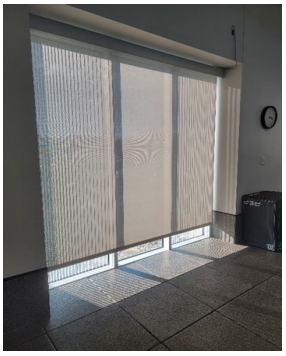

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Asset mgmt.

Additional Information/Background

End of life. Weight room & Cardio room are west facing so when the sun is setting it is very bright for users.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Washer & Dryer Replacement	Date Submitted:	5/5/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Adam Blackmore

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Rec Center Building Capital	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	25,000	-	-	-	-	25,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	25,000	-	-	-	-	25,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	Anticipate increased material costs by time of purchase
Project Description:	*This budget will be used for the replacement of the commercial washer and dryer. This equipment is used daily to launder towels used by guests to wipe down equipment and also by the custodial company to launder their rags and towels used for cleaning.*
Project Funding Source:	*Funded by the Recreation Center Fund*
Project Timeline:	*Installation completed within the year of allocated funding*
Operating Cost Impact:	*n/a*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Asset mgmt.

Additional Information/Background

This is for replacement of the commercial washer and dryer that was origianally purchased in 2016.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	TV Replacement in Facility	Date Submitted:	5/5/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Kathy Martin

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Senior Act & Services Capital	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment		-	10,000	-	-	15,000	25,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	10,000	-	-	15,000	25,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*Replacing 20 TV's throught out the facility. TV sizes range from 50"-80" depending on the room/area. 50"- need 7- Insignia is $230 each. 55"- need 4- $249 each. 60" (only finding 65")- need 6- Insignia $379. 80" (only finding 75" or 80") need 3- LG 75" $646 & 85" Sony is &1098.*
Project Funding Source:	*Funded by the Rec Fund*
Project Timeline:	*As received. on-going need(s)*
Operating Cost Impact:	*No impact*

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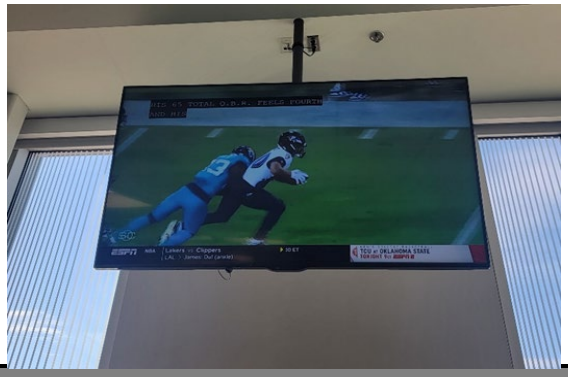

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Asset mgmt.

Additional Information/Background

End of life. Also used for entertainment, rental revenue and staff trainings.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Open Space Planning Documents	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Open Space
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Open_Space_Fund_210	Open Space Maint Capital	Other	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	255,000	-	-	-	-	255,000
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	255,000	-	-	-	-	255,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*Open Space Planning Documents to be identified in the PROS(G) Long Range Plan. and/or Trails System Plan Documents could include: Open Space Comprehensive (formerly Master) Plan*
Project Funding Source:	*Funded by the Open Space Fund*
Project Timeline:	*Plan timeline dependent on outcome and adoption of PROS Guidebook.*
Operating Cost Impact:	*No impact financially but staff resources will be diverted to manage and partipate in these planning processes.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Open Space Master Plan

Additional Information/Background

Project planning consists of good stewardship, promoting best management practices, and enhancing the health and resilience of the COL Open Space portfolio. These plans would continue planning efforts of the Comprehensive Plan and PROST Long Range plan by addressing Open Space topics and needs in more specificity than is possible at higher-level planning efforts. Division specific plans will help staff in effective decision making related to the on-going management of City resources. Implementation & ability to oversee planning efforts will be dependent upon staffing capacity and other project priorities (2027 completion has contingent need for approval of additional PROS Project Supervisor position request)

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Open Space Parking Lot Maintenance	Date Submitted:	4/29/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Open Space
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Ember/Nick P.

Funding Source(s):	Division(s):	Classes(s):	Percent
Open_Space_Fund_210	Capital-Parks & Recreation	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-		-	-
Prof. Services	-	-	-	-		-	-
Acquisition	-	-	-	-		-	-
Construction	-	40,000	-	40,000		-	80,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	40,000	-	40,000	-	-	80,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*Grading, maintaining, and repairing the Daughenbaugh and Aquar ius parking lots for drainage and increasing the longevity of the quality of the parking lot.*
Project Funding Source:	*Funded by the Open Space Fund*
Project Timeline:	*2028 and 2030 will be maintaining and repairing the Daughenbaugh and Aquarius parking lots*
Operating Cost Impact:	*No impact on operating costs*

Image

Council Priority Alignment

Safety

How it aligns to Council Priorities:

The goals of this project are to provide a better experience for residents who utilize the OS parking lots

Additional Information/Background

The goals are to refurbish the existing parking lots to a state of quality and convenience for people who use and frequent them. The projects meet the objectives of the "Maintenance & Management" Sub Program in that it is consistent with good stewardship and enhance passive recreation experiences.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Open Space Signs	Date Submitted:	4/29/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Open Space
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Open_Space_Fund_210	Open Space Maint Capital	Improvements to	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	50,000	-	-	-	-	-	50,000
Prof. Services	100,000	45,000	18,000	12,000	-	-	175,000
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	150,000	45,000	18,000	12,000	-	-	225,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*Replace multiple Rules & Regulatory entry signs (small); replacement of existing property signs (large) due to weathering at Davidson Mesa, Harper, Aquarius, Daughenbaugh; Interpretive signs: Davidson Mesa (update/replace two signs), Harper Lake (update/replace two signs); Aquarius (Create, fabricate one new sign). Add a new Native American sign: create, fabricate, and install one sign on a pedestal (location TBD).*
Project Funding Source:	*Funded by the Open Space Fund*
Project Timeline:	*In 2027 replace weathered Rules & Regs signs. In 2028 replace weathered Large property signs. 2029 replace weathered kisok signs; 2030 create new Interp panel signs.*
Operating Cost Impact:	*No impact to operating budget*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Provides clear signs for residents at each location

Additional Information/Background

The projects meet the objectives of the "Maintenance & Management" Sub Program in that it is consistent with good stewardship and enhance passive recreation experiences.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Open Space Amenity Maintenance	Date Submitted:	4/29/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Open Space
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Nick P.

Funding Source(s):	Division(s):	Classes(s):	Percent
Open_Space_Fund_210	OS Trail Maintenance Capital	Improvements to	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	30,000	-	-	-	30,000
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-		-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	30,000	-	-	-	30,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*Replacement of retaining wall on switchbacks on North Open Space, Goodhue ditch stabilization adjacent to the trail on North Open Space; metal bench replacement, kiosk replacement*
Project Funding Source:	*Funded by the Open Space Fund*
Project Timeline:	*2029 metal bench replacement throughout Open Space system*
Operating Cost Impact:	*No impact*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

These replacements will provide residents with a better open space experience

Additional Information/Background

Meets the objectives of the "Maintenance & Management" Sub Program in that it is consistent with good stewardship and enhance passive recreation experiences.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Open Space Equipment	Date Submitted:	4/29/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Open Space
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Ember/Nick P

Funding Source(s):	Division(s):	Classes(s):	Percent
Open_Space_Fund_210	Open Space Maint Capital	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	30,000	50,000	-	-	-	65,000	145,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	30,000	50,000	-	-	-	65,000	145,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:

Project Description:

H.E.T.A.P. (High Efficency Trails Assessment Process) to increase efficiency and trail quality to assess and maintain trails; Ventrac purchase for equipment replacement and increased maintenance trail corridor and vegetation mowing; Ventrac purchase for increased maintenance of trail corridor and vegetation management mowing. OSAB XXXX priority.

Project Funding Source:

Funded by the Open Space Fund

Project Timeline:

2027 HETAP Purchase; 2028 & 2032 Ventrac

Operating Cost Impact:

No impact on operating costs

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

By maintaining open space residents will have a greater experience in City Open Space

Additional Information/Background

Meets the objectives of the "Maintenance & Management" Sub Program in that the equipment will aid staff in general system maintenance and natural resource work that is consistent with good land stewardship and enhances passive recreation experiences. Equipment will increase efficiency and effectiveness of staff and alleviate need to hire outside contractors to perform tasks solely because equipment is not available to perform certain tasks.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Soft Surface Trail Maintenance & Design	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Open Space
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Open_Space_Fund_210	Open Space Maint Capital	Improvements to	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-		50,000		50,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction		-	-	-	180,000	150,000	330,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	230,000	150,000	380,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*Routine trail maintenance and design for aging soft surface trail systems. Trails will be more compact decreasing seasonal erosion issues, enhancing safety, and creating an enjoyable experience for trail users. Projects as follows: Hecla (anticipated carryforward approved funding from 2025-2026 budget w/ completion in 2027); Aquarius; CTC/CCT to Aspen Way; Dutch Creek to Augusta Lane; Warembourg/Daughenbaugh; Dillon Underpass to US-36 underpass; Davidson Mesa.*
Project Funding Source:	*Funded by the Open Space Fund*
Project Timeline:	*2032 Davidson Mesa*
Operating Cost Impact:	*No Impact*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

The trails at these locations are in need of maintenance to provide safe and enjoyable experience for all trail users.

Additional Information/Background

This project aligns with the objectives of the "New Trails & Trail Maintenance" Sub Program by maintaining all trails to a satisfactory level to encourage recreation and to enable safe walking, running, and biking experiences in Louisville. This project also aligns with the "Maintenance and Management" Sub Program by providing appropriate passive recreation opportunities.

2025 Aquarius and 2026 Coal Creek (530K joint budget) Trail Empire to Roosevelt Ave Dutch Creek were done.(?)

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Warembourg Property and Fishing Pond Plan	Date Submitted:	4/29/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Open Space
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Open_Space_Fund_210	Open Space Maint Capital	Improvements to	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-		-	-
Prof. Services	-	-	-	-	160,000	-	160,000
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	575,000	575,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	160,000	575,000	735,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*Development of a Property Plan to determine necessary improvements at the Warembourg fishing pond for water retention, storm water conveyance, water rights issues, aquatic habitat, fishing/nature experiences, & other passive recreational opportunities such as seating, shade, parking, vault restroom, etc. Construction costs include dredging & removal of sediment on the pond floor and relining.*
Project Funding Source:	*Funded by the Open Space Fund*
Project Timeline:	*Planning phase will take place in 2028 and in 2029 construciton will start*
Operating Cost Impact:	*No impact to operating budget*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This will help create a better open space experince for residents and prom otes enviromental sustainability, especially for wildlife habitat. As well as provide better accessibility to the property and its popular features

Additional Information/Background

Construction of improvements meets the objectives of the "Maintenance & Management" sub program as the project is consistent with good stewardhip, promotes wildlife habitat, and enhances passive recreation experiences such as fishing. Meets the objectives of the "Education & Outreach" sub program.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Access Control	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Information Technology
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	Paulina

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Info Technology Capital	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	340,000	-	-	-	-	-	340,000
Contingency	34,000	-	-	-	-	-	34,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	374,000	-	-	-	-	-	374,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	30,000	30,000	30,000	30,000	30,000	30,000	180,000

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*Replacement of door hardware where needed (many doors will reuse the existing equipment) and installation of the Access Control system and hardware for all buildings throughout The City of Louisville*
Project Funding Source:	*Funded by the Capital Fund*
Project Timeline:	*Project will be complete in 2027*
Operating Cost Impact:	*On going $30K a year for operations*

Image

Council Priority Alignment

Safety

How it aligns to Council Priorities:

Provides safe passage to city facilities

Additional Information/Background

The city currently faces significant challenges with its access control systems. There are three outdated systems in use: Alarm Lock, Schlage, and Continental scattered throughout various locations. Due to their outdated nature, these systems often fail to connect to the network, resulting in issues with building access, difficulty in changing door codes, and managing door schedules. Because of these outdated systems, the city is facing serious security concerns. There are very few vendors that can work on our system and because our system is so outdated many times the vendors that can work on the systems can only do limited troubleshooting. The objective of this project is to strengthen safety and security within our organization and mitigate risks associated with unauthorized access.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	IT UPS Modernization Project	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Information Technology
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Paulina

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Info Technology Capital	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	45,000	-	-	-	-	-	45,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	45,000	-	-	-	-	-	45,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*The goal of this project is to replace the Uninterruptible Power Supplys (UPS) at all city buildings.*
Project Funding Source:	*Funded by the Capital Fund*
Project Timeline:	*The last UPS replacement will take place in 2027*
Operating Cost Impact:	*No Impact on operating budget*

Image

Council Priority Alignment

Select One

How it aligns to Council Priorities:

Maintaining a secure and connected network ensuring all users have appropriate technological resources to effectively perform their jobs

Additional Information/Background

UPS is a device that provides emergency power to connected equipment in the event of a power outage or disruption. These provide backup power to our servers, networking equipment, and other sensitive devices in our data center and IT rooms throughout the city. UPS plays a critical role in ensuring the avalibility, reliability and safety of the City IT equipment. These devices are end of life and should be replaced. The IT Staff's sub-program goal is to maintain a secure and connected network ensuring all users have appropriate technological resources to effectively perform their jobs.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Camera & DVR Replacement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Information Technology
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	Paulina

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Info Technology Capital	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	100,000	-	-	-	-	-	100,000
Contingency	6,000	-	-	-	-	-	6,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	106,000	-	-	-	-	-	106,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:

Due to rising cost from AI for servers we will need to increase this cost. Cost for servers have not stablized yet, but we will plan to double the budget for these for now until we know more.

Project Description:

Upgrade and modernize the city's surveillance system by replacing outdated cameras and rightsizing the milestone servers for storing and streaming live footage. This initiative focuses solely on the replacement of existing servers, and does not include any new cameras.

Project Funding Source:

Funded by the Capital Fund

Project Timeline:

Project is Planned for 2027

Operating Cost Impact:

No Impact to operating cost

Image

Council Priority Alignment

Safety

How it aligns to Council Priorities:

Upgrading city surveillance provides safety to city staff and residents.

Additional Information/Background

The city has approximately 30 cameras and 2 milestone servers that have reached end of life and require replacement. Failure to upgrade our infrastructure will result in camera malfunctions and inadequate storage capacity on the servers. Presently, the servers are insufficient in size. It is imperative that we replace and rightsize the servers to accommodate additional cameras and comply with our footage retention standards. This proactive approach will ensure the reliability and effectiveness of our surveillance system going forward. IT Staff's sub-program goals are to maintain a secure and connected network ensuring all users have appropriate technological resources to effectively perform their jobs.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Extreme Switch Replacement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Information Technology
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Paulina

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Info Technology Capital	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	100,000	100,000	-	100,000	100,000	400,000
Contingency	-		-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	100,000	100,000	-	100,000	100,000	400,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	25,000	25,000	-	25,000	25,000	100,000

If Project Costs have changed from the previous CIP, please explain:	Original pricing for this project was created from 2023 discounted pricing. Due to fluctuations in technology hardware cost we are budgeting less discounts than we anticipated. we also added additional years for 2031 and 2032. It is advised to replace switches every 7 years.
Project Description:	*Replacing aging Gen 2 extreme switches at least 25 switches would be replaced.*
Project Funding Source:	*Project will be funded by the Capital Projects Fund*
Project Timeline:	*Replacements will start in 2028 and will end in 2029*
Operating Cost Impact:	*This project will not impact operating budget*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project will maintain a secure and connected network ensuring all users have appropriate technological resources which allows them to effectively perform their jobs.

Additional Information/Background

Once switches get beyond about 7 years old the chances for failure and downtime significantly increase. These switches would be around 8 years old at this point. They will also be nearing end of support by extreme around this time. Lifetime warranty only lasts as long as extreme has stock to replace a failed unit. If these are end of support, it can be questionable to get a replacement. Potentially extending any outages. IT Staff's sub-program goal is to maintain a secure and connected network ensuring all users have appropriate technological resources to effectively perform their jobs.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Server Replacement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Information Technology
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Paulina

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Info Technology Capital	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment		1,000,000	-	1,000,000	-	-	2,000,000
Contingency		250,000	-	250,000	-	-	500,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	1,250,000	-	1,250,000	-	-	2,500,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	The cost has increased significantly due to a combination of global supply chain challenges, inflation in technology hardware, and major price increases from manufacturers due to AI data centers and data intensive workloads. Our previous purchase of very similar models was 175,000 in 2023 and quoting this same cluster in 2026 is roughly 1,000,000. We hope to identify better options like purchasing the hardware in a refurbished state but it will still be significantly more in cost than in 2023. Additionally, we have reviewed cloud hosting,
Project Description:	*This will replace the production Dell servers and storage with 4 new dell servers running Vmware VSAN. It will also purchase additional Microsoft Server Datacenter core licenses for the new servers. Current production servers will be moved into a disaster recovery and business continuity position and then those servers will be replaced in 2031*
Project Funding Source:	*This project is funded by the capital projects fund*
Project Timeline:	*Servers will be replaced every 3 years*
Operating Cost Impact:	*No Impact to operating expenses*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Explain how the project aligns with the Strategic Work Plan through the lens of EDI, and or environmental sustainability.

Additional Information/Background

Production server hardware is the heart of IT services and runs all critical applications and operations. Staff refreshes production servers every 3 years and moves the current production servers into a backup position for redundancy. IT Staff's sub-program goals are to maintain a secure and connected network ensuring all users have appropriate technological resources to effectively perform their jobs.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	City Services Interior Finishes Refresh	Date Submitted:	2/24/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	General Facilities Capital	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	92,225	-	-	-	-	92,225
Equipment	-	-	-	-	-	-	-
Contingency	-	13,833	-	-	-	-	13,833
Other	-		-	-	-	-	-
Total Costs (Gross)	-	106,058	-	-	-	-	106,058
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	*Revised pricing reflects 10% increase for annual pricing increase. Added replacement of countertops and cabinets to be done at the same time.*
Project Description:	*10 Year Interior and Exterior Paint Refresh and replacement of cabinets and countertops for the breakroom.*
Project Funding Source:	*Funded by the Capital Fund*
Project Timeline:	*Completion in 2028*
Operating Cost Impact:	*N/A*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining building systems and structures.

Additional Information/Background

The Cabinets in the City Services breakroom are 11 yrs old and have water damage at some areas and the veneer is peeling off. New Breakroom Cabinets and interior paint will improve the building's interior's look and feel.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Police/Court Elevator Modernization	Date Submitted:	2/24/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	General Facilities Capital	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	20,000		200,000		-	-	220,000
Equipment	-	-	-	-	-	-	-
Contingency			30,000		-	-	30,000
Other	-	-		-	-	-	-
Total Costs (Gross)	20,000	-	230,000	-	-	-	250,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs		-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	*Revised to include modernization. Old CIP was for 20 yr maintenance, but after an assessment, parts for this unit are becoming obsolete and are hard to find.*
Project Description:	*The components inside the elevator shaft are corroded and need to be replaced. The elevator was installed in 2004 and is recommended to be modernized. This will include new cab, hydraulics, lighting and components. Some controllers in the main panel are obsolete and may not be found when needed.*
Project Funding Source:	*Funded by the Capital Fund*
Project Timeline:	*Funds are being requested in 2027 to maintain the elevator pit components. Expected modernization completion in 2029.*
Operating Cost Impact:	*Modernization will come with a warranty and will decrease the amount of maintenance and service calls.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining building systems and structures and meets ADA requirements.

Additional Information/Background

The elevator will be 22yrs old in 2026 and should be modernized to ensure parts are available when service calls are needed. This elevator is the least utilized in the City and with a little maintenance in 2027, should extend its useful life .

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Police Court Interior and Carport Refresh	Date Submitted:	2/27/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	General Facilities Capital	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	225,000	-	-	-	-	-	225,000
Equipment	-	-	-	-	-	-	-
Contingency	33,750	-	-	-	-	-	33,750
Other	-	-	-	-	-	-	-
Total Costs (Gross)	258,750	-	-	-	-	-	258,750
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:

The increase is due to adding the carport and steel structure to the paint scope. The steel structure of the carport and front entry have not been painted since construction and should be painted to protect the structure from the elements.

Project Description:

Replace existing carpet on first floor with Carpet tiles and repaint all walls on 1st floor. Repaint the Steel Structure along the front of the building and carport areas.

Project Funding Source:

Funded by the Capital Fund

Project Timeline:

Completed by end 2027

Operating Cost Impact:

No impact

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining building systems and structures.

Additional Information/Background

The Paint and Carpet were last completed in 2014. The building is a 24/7 facility and is a high-traffic area. Replacing carpet and paint with more modern finishes would update the interior of the building and provide a better work environment. The Steel carport structure has not been refreshed since construction and should be repainted to protect the steel from the elements.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Police Fleet Plan	Date Submitted:	4/21/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Police
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Rafael Gutierrez

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Patrol & Investigations Capital	Vehicles	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	200,000	208,000	216,320	224,973	233,972	243,330	1,326,595
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	249,600	259,584	269,967	280,766	291,997	303,677	1,655,591
Contingency	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	459,600	477,584	496,287	515,739	535,969	557,007	3,042,186
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	*This updated CIP request represents an increase in the number of previously requested vehicles from 3 to 5 per year. The intent is to address the fleet replacement needs that currently exist at the police department. The professional services component represents the costs associated with equipping and upfitting of police vehicles. Costs for vehicles and upfitting have significantly increased over the last 6 years, are anticipated to continue this trend.*
Project Description:	*This project will allow for the purchase and outfitting of 5 police vehicles per year, and establish a funding source for the required replacement of police vehicles to ensure a proper and functional fleet. The availability of vehicles and emergency equipment was significantly impacted between 2020-2022 creating supply shortages and increased costs. Significantly increased timelines and delays in acquiring equipment as well as a lack of upfitting vendor availabilty have complicated this*
Project Funding Source:	*Funded by the Capital Fund- Vehicle*
Project Timeline:	*This will be an on going replacement program for the next several years through 2032.*
Operating Cost Impact:	*These vehicles are replacements and will not increase operating budget, but vehicles are subject to market conditions and fuel costs that may require increases in those budgets. The shift to an electric fleet may also require additional charging stations, to include a rapid chargeType III station at the police building.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project seeks to address the agency's need to provide basic community patrol and police response capabilities The project supports public safety in the community through visible patrol and incident response. The project also supports sustainability efforts by integrating Electric Vehicles into the department's fleet, when approriate.

Additional Information/Background

This project seeks to address the agency's need to provide basic community patrol and police response capabilities. The police vehicle fleet currently consists of 37 vehicles, 13 of which will have exceeded their service life based on age and mileage in 2026. Patrol vehicles have much higher usage than other vehicles and the City's fleet replacement guidelines recommend replacement of patrol vehicles every 4 years while administrative employee vehicles are recommended for replacement every 12 years before they exceed their usable lifespan. It is at this point the cost of ownership and maintenance typically surpasses value. Over the next several years all vehicles in the fleet are subject to rotational replacement and this plan seeks to address the department's vehicle needs for years to come. The plan also allows for supporting the City's sustainability efforts to electrify its fleet by integrating electric vehicles into the police department's operations, where possible.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Tax Collection and Administration Software	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Finance
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Ryder Bailey

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301		Other	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	-	-	-
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	225,500	237,000	249,000	261,500	274,500	288,300	1,535,800

Project Description:

The utility software allows the city to manage water meter data, process payment , and provides online services.

Project Funding Source:

Funded by the Capital Projects Fund

Project Timeline:

This is an on going project

Operating Cost Impact:

The software will have on-going annual cost

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Effective Tax Collection and Administration is a Core Service

Additional Information/Background

It is a commonly accepted best practice to regularly review existing processes and softwares for security requirements and operational efficiencies.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Citywide Traffic Counts	Date Submitted:	2/17/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Cameron Fowlkes

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Transportation Capital	Other	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	25,000	-	-	30,000	-	55,000
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	25,000	-	-	30,000	-	55,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*The city collects traffic counts and speed data at various locations throughout the city every three years*
Project Funding Source:	*Funded by the Capital Fund*
Project Timeline:	*Every 3 years, counts are completed*
Operating Cost Impact:	*No impact*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project supports reliable core services.

Additional Information/Background

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Annual Traffic Calming Program	Date Submitted:	17-Feb-26
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Jon Williams

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Transportation Capital	Improvements to	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	50,000	50,000	50,000	50,000	53,000	56,000	309,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	50,000	50,000	50,000	50,000	53,000	56,000	309,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*There are multiple options for traffic calming, many of which have already been implemented in the city, including asphalt speed cushions and raised crosswalks. This funding will allow for wider implementation of traffic calming at problem areas throughout the city. Over the last year, many requests have come in from residents and other areas identified by staff to further study for implementation of traffic calming.*
Project Funding Source:	*Funded by the Capital Fund*
Project Timeline:	*This is an on going project*
Operating Cost Impact:	*There will be no impact to operating cost*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project works towards strategic plan goals including reliable core service and cyclist / pedestrian safety.

Additional Information/Background

This project is needed to address speeding issues and pedestrian safety by the use of proven traffic calming measures. Having a specific budget for these projects will allow for wider implementation of traffic calming measures at problem areas throughout the city. This project meets works towards strategic plan goals, including reliable core services and quality programs and amenities.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Annual Resurfacing Program (incl MF Impacts)	Date Submitted:	17-Feb-26
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Jon Williams

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Transportation Capital	Improvements to	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	5,305,000	5,464,000	5,628,000	5,796,000	6,086,000	6,390,000	34,669,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	5,305,000	5,464,000	5,628,000	5,796,000	6,086,000	6,390,000	34,669,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*The project includes replacement of curb, gutter, walk, as well as improving the surface condition of asphalt pavements by utilizing a variety of maintenance techniques. Streets that exhibit signs of minor surface failure are crack sealed, patched, leveled, and resurfaced with an overlay. Streets that exhibit severe signs of deterioration are reconstructed. Marshall Fire impacted roads are included.*
Project Funding Source:	*Funded by the Capital Fund*
Project Timeline:	*This is an on-going project*
Operating Cost Impact:	*No impact*

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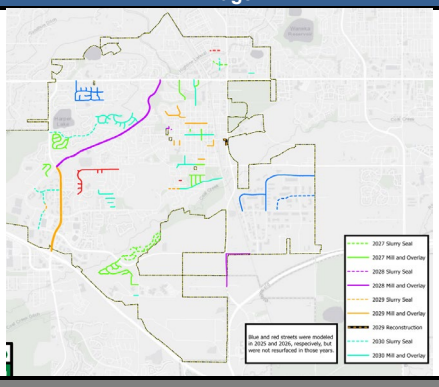

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Maintaining the city's infrastructure is consistent with a City Council goal of addressing aging infrastructure

Additional Information/Background

This project is needed for maintenance of 200 lane miles of the city's pavement infrastructure. Maintaining the city's infrastructure is consistent with a City Council goal of addressing aging infrastructure. This project supports compliance with the city's desired PCI level of 75.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Concrete Replacement	Date Submitted:	17-Feb-26
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Jon Williams

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Transportation Capital	Improvements to	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	110,000	116,000	122,000	128,000	134,000	141,000	751,000
Equipment	-	-	-	-	-	-	-
Contingency	28,000	29,000	31,000	32,000	34,000	35,000	189,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	138,000	145,000	153,000	160,000	168,000	176,000	940,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	*Costs identified in 2029 did not include inflation, and remained constant from 2028. Costs have been updated to included inflation adjustment.*
Project Description:	*This project includes the removal and replacement of curb, gutter, walk, cross-pans, and ramps at intersection corners to provide safe pedestrian walks and repair street concrete that detrimentally impacts pavement life. Settlement, heave, cracks, spalling, and ponding are typical distresses that staff evaluates to rank items for replacement.*
Project Funding Source:	*Funded by the Capital Fund*
Project Timeline:	*This is an on-going project*
Operating Cost Impact:	*No impact*

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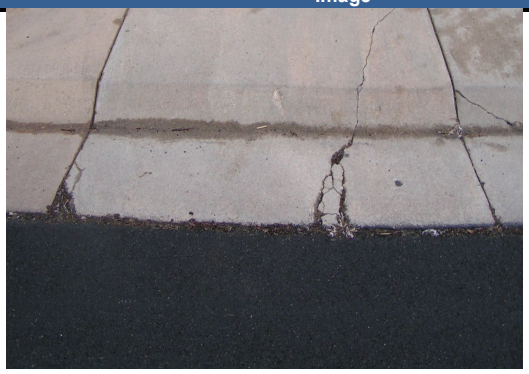

Council Priority Alignment

Safety

How it aligns to Council Priorities:

Project will provide a safe walking area and reduce potential pavement failure

Additional Information/Background

Project will provide safe walks and reduce potential pavement failure caused by the infiltration of water into the pavement subgrade. Maintaining the City's infrastructure is consistent with a City Council goal of addressing aging infrastructure.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Traffic Signal Maintenance	Date Submitted:	2/17/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Cameron Fowlkes

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Transportation Capital	Other	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	130,000	130,000	140,000	140,000	140,000	150,000	830,000
Equipment	-	-	-	-	-	-	-
Contingency	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	140,000	140,000	150,000	150,000	150,000	160,000	890,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	*2027 budget is based on the existing 2026 budget amendment. In 2029 a new RFP will be issued and accounts for Inflation escalation*
Project Description:	*The City's traffic signals require routine maintenance as well as additional larger replacements of hardware and technology to maintain vehicle and pedestrian safety at intersections. The City's signal infrastructure needs to be brought up to recently adopted PROWAG standards to improve safety and accessibility for all users.*
Project Funding Source:	*The project will be funded by the Capital fund*
Project Timeline:	*Annual maintenance*
Operating Cost Impact:	*No impact*

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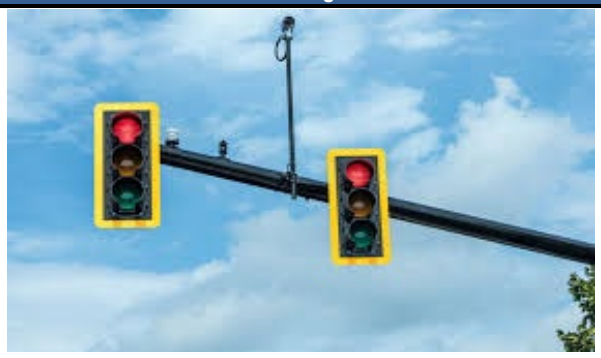


Council Priority Alignment

Core Services

How it aligns to Council Priorities:

The new technology will allow for more efficient and safe operations of the traffic signals in Louisville

Additional Information/Background

The new technology will allow for more efficient and safe operations of the traffic signals in Louisville. Efficient signals help improve air quality through less vehicles idling at intersections.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Pavement Marking Program	Date Submitted:	17-Feb-26
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Jon Williams

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Transportation Capital	Improvements to	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	184,000	-	193,000	-	195,000	-	572,000
Equipment	-	-	-	-	-	-	-
Contingency	46,000	-	48,000	-	50,000	-	144,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	230,000	-	241,000	-	245,000	-	716,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*This project will maintain lane line pavement markings by establishing a biannual contract for application of epoxy pavement marking paint and thermoplastic markings. Pavement marking contractors have the equipment and trained staff to accomplish this project most efficiently and at a lower cost. Operations staff will continue to maintain stop bars, crosswalks, and lane symbols on local and collector streets*
Project Funding Source:	*Funded by the Capital Fund*
Project Timeline:	*This is on going*
Operating Cost Impact:	*No impact*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Maintaining the city's infrastructure is consistent with a City Council goal of addressing aging infrastructure

Additional Information/Background

This project is needed for maintenance of 22 miles of the city's pavement markings. Maintaining the city's infrastructure is consistent with a City Council goal of addressing aging infrastructure.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	School Zone Flashing Beacon Replacement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Operations
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Ben Francisco

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Transportation Capital	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	95,000	-	-	-	-	-	95,000
Contingency	5,000	-	-	-	-	-	5,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	100,000	-	-	-	-	-	100,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	*Additional $12,000 was requested and the request is being moved up from 2028 to 2027 because of inability to procure parts for existing school zone flashers as well as rising cost of materials to replace.*
Project Description:	*Replacement school zone flashing beacons for all BVSD schools within Louisville.*
Project Funding Source:	*Funded by the Capital Fund*
Project Timeline:	*Replacement should be able to conclude in the summer of 2027 to ensure no negative effect on any school zones.*
Operating Cost Impact:	*There will be no impact on operating costs.*

Image

Council Priority Alignment

Safety

How it aligns to Council Priorities:

Additional Information/Background

The current school zone flashing beacons consist of an RTC-AP21 controller (10), RTC-AP22 controller (3) or Applied Information controller (2). The RTC-AT21 and RTC-AP22 controllers are outdated and parts can no longer be purchased to maintain these units. Both of the manual RTC-AP control types have to be manually set for turn on and off times at the control box. The Applied Information controllers are programmable from a computer with a larger memory to accommodate the entire school year as well as back up batteries and notifications to maintain programming and notify a technician of issues before they should be activated.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	3202 Snowplow / Dump Truck Replacement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Fleet
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Ben Francisco

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Snow & Ice Removal Capital	Vehicles	90%
Water_Utility_Fund_501	Replacement Capital-PW	Vehicles	10%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	400,000	-	-	400,000
Contingency	-	-	-	20,000	-	-	20,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	420,000	-	-	420,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:

Project Description:

A replacement single axle dump truck with a v-box sander and snow plow.

Project Funding Source:

Project will be funded by the Capital Projects Fund (90%) and the Water Utility Fund (10%)

Project Timeline:

Truck will be replaced in 2030

Operating Cost Impact:

There will be no impact on operating costs.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

This Vehicle will replace unit # 3202, a 2015 International truck that will meet the age requirement for replacement in 2030. The replacement unit will be used for snow plowing, maintenance of City water, sanitary sewer, storm water, and general use hauling.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	3204 Snowplow / Dump Truck Replacement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Fleet
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Ben Francisco

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Transportation Capital	Vehicles	90%
Water_Utility_Fund_501	Replacement Capital-PW	Vehicles	10%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	400,000	-	-	400,000
Contingency	-	-	-	20,000	-	-	20,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	420,000	-	-	420,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*A replacement single axle dump truck with a v-box sander and snow plow.*
Project Funding Source:	*Project will be funded by the Capital Projects Fund (90%) and the Water Utility Fund (10%)*
Project Timeline:	*Truck will be replaced in 2030*
Operating Cost Impact:	*There will be no impact on operating costs.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

This Vehicle will replace unit # 3204, a 2015 International truck that will meet the age requirement for replacement in 2030. The replacement unit will be used for snow plowing, maintenance of City water, sanitary sewer, storm water, and general use hauling.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	3424 Snowplow / Dump Truck Replacement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Fleet
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Ben Francisco

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Snow & Ice Removal Capital	Vehicles	80%
Water_Utility_Fund_501	Replacement Capital-PW	Vehicles	20%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	400,000	-	-	-	-	400,000
Contingency	-	25,000	-	-	-	-	25,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	425,000	-	-	-	-	425,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*Tandem Axle dump truck with v-box sander, plow and winged plow attachment.*
Project Funding Source:	*Project will be funded by the Capital Projects Fund (80%) and the Water Utility Fund (20%)*
Project Timeline:	*Vehicle will be replaced in 2028*
Operating Cost Impact:	*There will be no impact on operating costs.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

This Vehicle will replace unit # 3424, a 2013 International truck that will meet the age requirement for replacement in 2028. The replacement unit will be used for snow plowing, maintenance of City water, sanitary sewer, storm water, and general use hauling. The new unit will be a tandem truck that will give the Operations Division the ability to haul more material to and from jobsites cutting down time spent at the worksites. A winged snow removal attachment will be added to the new unit, which can double the amount of roads cleared by a conventional snowplow making the snowplowing operations more efficient.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	3260 Sweeper Replacement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Fleet
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Transportation Capital	Vehicles	85%
Storm_Water_Utility_Fund_503	Capital-Public Works	Vehicles	15%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	450,000	-	-	-	450,000
Contingency	-	-	20,000	-	-	-	20,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	470,000	-	-	-	470,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	*Updated price estimate from $387,000.00 to $450,000.00 based on updated quote from vendor on 2/12/2026.*
Project Description:	*This CIP is for the purchase of a replacement street sweeper.*
Project Funding Source:	*Project will be funded by the Capital Projects Fund (85%) and the Storm Water Utility Fund (15%)*
Project Timeline:	*Vehicle will be replaced in 2029*
Operating Cost Impact:	*There will be no impact on operating costs.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

Unit #3260 is a 2019 Tymco Street Sweeper used by the Operations Division to maintain 263 lane miles biannually and to sweep major and collector roads for cleanliness throughout the year. The replacement of this unit was evaluated for a potential transition to an electric model. After reviewing the anticipated duty cycle, typical operational usage, and total cost of ownership, it was determined that proceeding with a diesel-powered unit is the most practical and fiscally responsible option at this time. The electric model carried an estimated purchase price of approximately $1,000,000, exclusive of any required charging infrastructure or associated electrical upgrades. In comparison, the diesel replacement unit is estimated at approximately $450,000, representing a substantially lower initial capital investment while meeting operational requirements.In the year prior to the scheduled replacement, available grant opportunities will be evaluated to determine whether external funding could support a transition to an electric model.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	3216 F550 Plow Truck Replacement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Fleet
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Ben Francisco

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Snow & Ice Removal Capital	Vehicles	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	100,000	-	-	-	-	100,000
Contingency	-	10,000	-	-	-	-	10,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	110,000	-	-	-	-	110,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	*Additional $15,000 requested as prices rise for vehicles and products, a similar vehicle was purchased in 2025 for aproximatly $86,000.00*
Project Description:	*This CIP is for the purchase of a replacement F550 or equivalent Snow Plow/Streets dump truck.*
Project Funding Source:	*Project will be funded by the Capital Projects Fund*
Project Timeline:	*This vehicle will be purchased in 2028.*
Operating Cost Impact:	*There will be no impact on operating costs.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

The Snow Plow/Dump truck unit #3216 meets the age requirement for replacement in 2028. This unit is used for miscellaneous street and water distribution task as well as snow plowing operations city wide.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	3403 Meter Truck Replacement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Fleet
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Ben Francisco

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Transportation Capital	Vehicles	20%
Water_Utility_Fund_501	Replacement Capital-PW	Vehicles	80%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	70,000	-	-	-	70,000
Contingency	-	-	5,000	-	-	-	5,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	75,000	-	-	-	75,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*This CIP is for the purchase of a replacement water utility vehicle.*
Project Funding Source:	*Project will be funded by the Capital Projects Fund (20%) and the Water Utility Fund (80%)*
Project Timeline:	*Vehicle will be repalced in 2029*
Operating Cost Impact:	*There will be no impact on operating costs.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

Unit #3403 is a 2014 F150 that is currently used for water meter reading purposes as well as various other tasks that the Operations Division conducts daily that will meet the replacement recommendations by age in 2026. This unit will be suggested to be replaced with an electric or hybrid vehicle.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	3409 Utilities Truck Replacement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Fleet
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Ben Francisco

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Capital-Public Works	Vehicles	30%
Water_Utility_Fund_501	Replacement Capital-PW	Vehicles	70%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	100,000	-	-	100,000
Contingency	-	-	-	10,000	-	-	10,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	110,000	-	-	110,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:

Project Description:

This CIP is for the purchase of a replacement utilities general-use vehicle.

Project Funding Source:

Project will be funded by the Capital Projects Fund (30%) and the Water Utility Fund (70%)

Project Timeline:

Vehicle will be replaced in 2030

Operating Cost Impact:

There will be no impact on operating costs.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

Unit #3409 is a 2015 Chevy Silverado 2500 that is used for various utility tasks; this is also the only vehicle that is equipped with a gooseneck hitch to transport the trailer transporting the downtown patio railings. The current vehicle has been fitted with aftermarket rear suspension to assist with the heavy weight of the trailer, for that reason the existing unit will be replaced with a 3500 pickup. This budget also includes for a plow and salt spreader attachments to assist with snow plowing and ice mitigation in neighborhoods.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Fleet Floor Cleaner Replacement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Fleet
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Transportation Capital	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	14,500	-	-	-	-	14,500
Contingency	-	1,500	-	-	-	-	1,500
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	16,000	-	-	-	-	16,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	*Aditional $1000 has been requested based on updated quote recieved 2/27/2026.*
Project Description:	*Purchase of a replacement floor cleaning unit for the City Services fleet services area.*
Project Funding Source:	*Funded by the Capital Fund*
Project Timeline:	*Unit will be purchased in 2028*
Operating Cost Impact:	*No Impact*

Image

Council Priority Alignment

Select One

How it aligns to Council Priorities:

Additional Information/Background

The current floor cleaning unit is a 2016 Sanitaire that has recently developed numerous problems with the electrical system including the charging system. This unit does not have a local option for service or parts. The replacement would be selected from a local sales / service location to maintain longevity of the unit.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Irrigation Upgrades	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Parks Capital	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	115,000	120,000	125,000	125,000	130,000	150,000	765,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	115,000	120,000	125,000	125,000	130,000	150,000	765,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Project Funding Source:

Funded by the Capital Fund

Project Timeline:

Expect all controllers and existing infrastructure upgraded by 2032. Future requests will be to maintain and replace based upon asset management software controls and depreciation schedules

Operating Cost Impact:

This should reduce operating costs as new equipment will require less staff time for repair and troubleshooting.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports maintenance of existing assets and infrastructure

Additional Information/Background

Upgrade irrigation infrastructure and equipment to acheive improved water management capabilities for parks, streetscapes and cemetery properties. Improvements will focus on installation of new controllers (112 total) with remote monitoring/adjustment capabiliites and replacement of mainline, lateral, pump and associated equipment as needed.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Median Landscape Renovations	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Parks Capital	Improvements to	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	50,000	-	-	-	50,000
Prof. Services	-	-	-	-	25,000	25,000	50,000
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	850,000	-	-	850,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	50,000	850,000	25,000	25,000	950,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Renovations to landscape medians to eliminate non-functional turf, diversity tree canopy and replace aging infrastructure

Project Funding Source:

Funded by the Capital Projects Fund

Project Timeline:

Current funding is intended to continue work on McCaslin Blvd corridor in 2027. Future requests will focus on the South Boulder Rd. corridor in funded years and/or the following year as seasonal construction windows apply.

Operating Cost Impact:

Increase demand will be placed on operations as new medians require more hands-on maintenance than bluegrass turf.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports maintenance of existing assets and pursuit of environmental sustainability efforts focused on reduced water use.

Additional Information/Background

PPLAB continuous advisement on median renovations until inventory has been upgraded supporting more sustainable median landscaping. Future considerations with new design for South Boulder Road (2029 & 2030) and updates to Via Appia, Dillon and Cherry (2031-out year).

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Parks Furnishing Replacements	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Chris D

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Parks Capital	Furniture & Fixtu	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	20,000	22,000	25,000	25,000	30,000	30,000	152,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	20,000	22,000	25,000	25,000	30,000	30,000	152,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replace and update outdoor furnishings throughout the park system

Project Funding Source:

Funded by the capital fund

Project Timeline:

Furnishings will be replaced on an ongoing basis as funding allows.

Operating Cost Impact:

There will be no impacts to operating costs.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports maintenance of existing assets and infrastructure.

Additional Information/Background

Replace and update outdoor furnishings (such as benches, tables and trashcans) based on life-cycle and as needs are identified. Annual funding increases are intended to accounted for supplies and materials increases.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Surfacing Materials - Playground, Dog Park, Crusher Trails	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Parks Capital	Improvements to	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	30,000	32,000	33,000	35,000	37,000	39,000	206,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	30,000	32,000	33,000	35,000	37,000	39,000	206,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Safety surfacing materials for playgrounds, athletic infields, dog parks, soft surface trails.

Project Funding Source:

Funded by the Capital Fund

Project Timeline:

This is an on-going maintenance item as conditions warrant and funding allows.

Operating Cost Impact:

Placement of materials and perfomance of repairs typically requires staff labor and oversight, particularly small jobs which are performed in-house.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports maintenance of existing infrastructure and also promotes user safety.

Additional Information/Background

These materials are continuously needed to ensure safe surfacing is provided for users throughout the parks system. EWF- playground surfacing, Crusher Fines- soft surface trail materials, and dog park surfacing, etc.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Community Park Playground & Splashpad Renovation	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Parks Capital	Improvements to	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	50,000	-	-	-	-	-	50,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	600,000	-	-	-	-	-	600,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	650,000	-	-	-	-	-	650,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Upgrade the Splash Pad and Playground at Community Park. Possible combination of project funds with on-going Playground Replacement budget allocations.

Project Funding Source:

Funded by the Capital Fund

Project Timeline:

The project should initiate in the year funded, with construction likely being completed the following year.

Operating Cost Impact:

No impact to operating costs

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Upgrading the splash pad and playground at Community Park directly supports City Council's Core Services work plan by reinvesting in critical park infrastructure and maintaining high-quality recreational amenities for the community. These improvements enhance public safety, accessibility, and the overall user experience while extending the life and functionality of heavily used park assets. Continued investment in these facilities demonstrates a commitment to sustainable asset management and preserving community spaces that serve residents of all ages.

Additional Information/Background

Request was previously submitted in 2019 and repairs/replacements are needed to equipment dating back to original park construction (2005).

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Museum Building Improvements	Date Submitted:	2/24/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Museum Services Capital	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	115,000	-	-	-	-	-	115,000
Equipment	-	-	-	-	-	-	-
Contingency	17,250	-	-	-	-	-	17,250
Other	-	-	-	-	-	-	-
Total Costs (Gross)	132,250	-	-	-	-	-	132,250
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:

Project Description:

Refinish wood floor in Jacoe Store, paint and seal flooring in Tomeo House and paint interior of all 3 houses. New parking lot lighting in the alley.

Project Funding Source:

Funded by the Capital Fund

Project Timeline:

Q2 2027

Operating Cost Impact:

No impact

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining building systems and structures.

Additional Information/Background

Interior of the (3) houses have not been painted for over 10 yrs and need a refresh, the flooring in all 3 buildings are high-traffic areas, and refinishing and sealing will prolong the life of the floor.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Library - Snow Melt System 20yr Maintenance	Date Submitted:	2/24/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Library Services Capital	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	20,000	-	-	-	-	20,000
Equipment	-	-	-	-	-	-	-
Contingency	-	3,000	-	-	-	-	3,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	23,000	-	-	-	-	23,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*Retro commissioning of snow melt system - 20 yr PM*
Project Funding Source:	*Funded by the Capital Fund*
Project Timeline:	*Completed in 2028 before the heating season.*
Operating Cost Impact:	*Retro Commissioning will decrease the amount of maintenance and service calls.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining building systems and structures.

Additional Information/Background

The boiler for the snow melt system will be 20yrs old in 2026. Funds are being requested to re-commission the boiler and associated piping/components at 20yrs.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	North Water Plant Decarbonization	Date Submitted:	4/23/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	TM

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Replacement Capital-PW	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	33,000	-	-	-	33,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	196,000	-	-	196,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	5,000	30,000	-	-	35,000
Other	-		-	-	-	-	-
Total Costs (Gross)	-	-	38,000	226,000	-	-	264,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	16,000	-	-	16,000
Total	-		-	16,000	-	-	16,000
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:

Removed unsecured grant funding and updated scope to prioritize electrification. This project will leave the facility hybrid electrified with gas heating during coldest days. Budget is for identified near term scope only, and there may be additional long term scope (energy efficiencies, etc.) that may require funding. These changes are part of a reprioritization of decarbonization funding and partly due to changes in the federal grant funding landscape.

Project Description:

Electrification of gas powered equipment and electrical upgrades as needed.

Project Funding Source:

Funded by the Water Fund. Grants will be applied once final scope items are defined through the design phase.

Project Timeline:

Design anticipated to occur in 2029, and construction to occur in 2030 to be included within this 6-year CIP request. Project timeline is flexible and can be adjusted as needed.

Operating Cost Impact:

Energy cost savings are expected after implementation, but this value cannot yet be quantified.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This scope aligns with the City's Decarbonization Plan.

Additional Information/Background

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	South Water Treatment Plant Decarbonization	Date Submitted:	4/23/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	TM

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Replacement Capital-PW	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	126,000	-	-	-	-	-	126,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	748,000	-	-	-	-	748,000
Equipment	-	-	-	-	-	-	-
Contingency	19,000	112,000	-	-	-	-	131,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	145,000	860,000	-	-	-	-	1,005,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	*Removed unsecured grant funding and updated scope to prioritize electrification. This project will achieve 100% electrified. Budget is for identified near term scope only, and there may be additional long term scope (energy efficiencies, etc.) that may require funding. These changes are part of a reprioritization of decarbonization funding and partly due to changes in the federal grant funding landscape.*
Project Description:	*Electrification of gas powered equipment and electrical upgrades as needed.*
Project Funding Source:	*Funded by the Water Fund. Grants will be applied for once final scope items are defined through the design phase.*
Project Timeline:	*Design anticipated to occur in 2027, and construction to occur in 2028. Project is tied to FEMA funded backup generator implementation funded.*
Operating Cost Impact:	*Energy cost savings are expected after implementation, but this value cannot yet be quantified.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This scope aligns with the City's Decarbonization Plan.

Additional Information/Background

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Water Pipeline Replacement	Date Submitted:	2/18/2026
Material Operational Expense ($10K+)?	Please Select	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Tyler Trojan

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	768,994	1,149,799	1,030,944	790,503	781,423	1,451,765	5,973,428
Equipment	-	-	-	-	-	-	-
Contingency	230,698	344,940	309,283	237,151	234,427	435,529	1,792,028
Other	-	-	-	-	-	-	-
Total Costs (Gross)	999,692	1,494,739	1,340,227	1,027,654	1,015,850	1,887,294	7,765,456
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

This project replaces older, deficiently sized, deteriorating, water mains. As utility lines age it is more cost effective to replace segments rather than trying to do spot repairs. It is also cost efficient to replace deficient wet utilities when reconstructing or resurfacing streets. The program is focused mainly on Cast Iron and AC Pipe sized 4" and 6" and locations with frequent break data from Operations.

Project Funding Source:

There are no grants identified for funding.

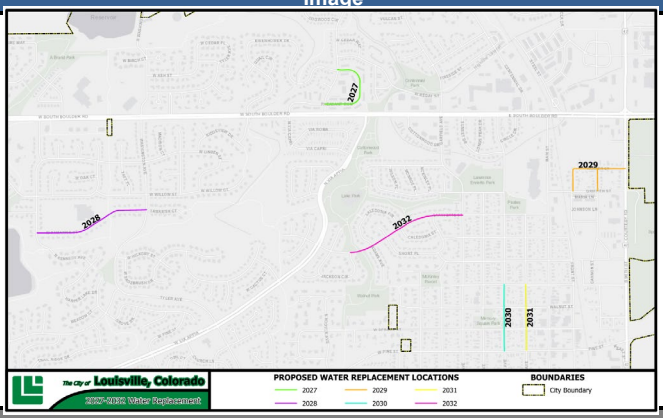
Project Timeline:

This is an annual project.

Operating Cost Impact:

There will be no impact on operating costs.

Image



Council Priority Alignment

Select One

How it aligns to Council Priorities:

This project will continue to replace old and troubled pipelines. This is an ongoing program.
This program is driven by the need to maintain the water distribution system.

Additional Information/Background

This program is an annual operation to replace watermains experiencing issues throughout the City in order to keep the water distribution system operable and functional.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Louisville Reservoir Outlet Repairs	Date Submitted:	2/27/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Utilities
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	JF

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	72,000	-	-	-	-	-	72,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	435,000	-	-	-	-	-	435,000
Equipment	-	-	-	-	-	-	-
Contingency	120,000	-	-	-	-	-	120,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	627,000	-	-	-	-	-	627,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	*Updated for inflation, engineering and contingency estimates*
Project Description:	*Project will repair the outlet screening and piping to prevent leakage and debris interference. Project currently assumes that the reservoir can be lowered to facilitate repairs. Funding is likely not sufficient if underwater construction services are needed.*
Project Funding Source:	*Funded by the Water Utility Fund*
Project Timeline:	*Timeline is heavily dependent on contractor availability*
Operating Cost Impact:	*No impact*

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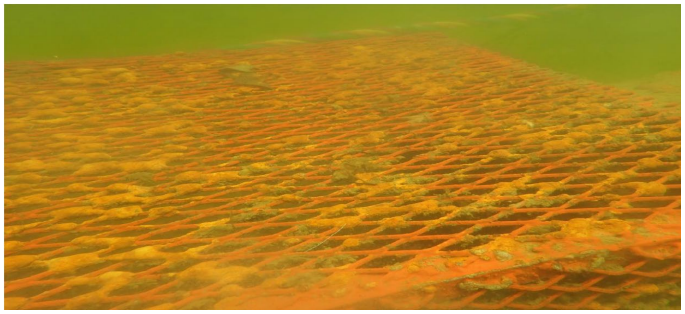


Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Reservoir outlet repairs support Council priorities by protecting critical water infrastructure and ensuring reliable system operations. Proactive maintenance reduces failure risk, safeguards water delivery, and advances responsible asset management.

Additional Information/Background

During a routine underwater diving inspection of the outlet works of Louisville Reservoir excessive corrosion and damage was noted on the upper outlet screening of the reservoir. The system is still able to be isolated in a limited function. Ineffective screening can allow debris to enter the outlet pipe restricting delivery of water supply. Repairing the outlet works is necessary to ensure the full operations of reservoir.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Security Replacement and Upgrades	Date Submitted:	2/27/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Utilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	JF

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Replacement Capital-PW	Machinery & Equi	65%
Wastewater_Utility_Fund_502	Replacement Capital-PW	Machinery & Equi	35%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	40,000	-	-	-	40,000
Equipment	-	-	100,000	-	-	-	100,000
Contingency	-	-	35,000	-	-	-	35,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	175,000	-	-	-	175,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	*Updated for inflation, construction, and contingency estimates*
Project Description:	*Replacement and Upgrade of the security components (cameras, locks, access pads, etc.) for the water and wastewater facilities.*
Project Funding Source:	*Project will be funded by the Water Fund (65%) and the Wastewater Utility Fund (35%)*
Project Timeline:	*Project will align with overall City efforts and timing could shift as a result.*
Operating Cost Impact:	*None*

Image

Council Priority Alignment

Safety

How it aligns to Council Priorities:

Security is a common across multiple City goals and sub programs.

Additional Information/Background

Maintaining site security not only protects critical City infrastructure it also prevents unauthorized access to hazardous conditions.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Water Valve Replacements	Date Submitted:	2/27/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Utilities
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	JF

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	320,000	-	-	-	-	320,000
Equipment	-	215,000	-	-	-	-	215,000
Contingency	-	135,000	-	-	-	-	135,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	670,000	-	-	-	-	670,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*Project looks to replace a variety of valves that are reaching the end of life. Major replacements include:* *Howard Berry WTP - Filter Effluent & Intake* *Sid Copeland WTP - Filter Effluent & Backwash Supply*
Project Funding Source:	*Funded by the Water Utility Fund*
Project Timeline:	*Project requires scheduling around plant operations and will be conducted throughout the year.*
Operating Cost Impact:	*No impact*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Replacing aging valves reduces water loss, minimizes service disruptions, and advances proactive asset management and fiscal responsibility.

Additional Information/Background

Standard replacement schedule for existing critical assets.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	NWTP Backwash and Operations Building Roof Replacement	Date Submitted:	2/24/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Replacement Capital-PW	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	205,000	-	25,000	-	-	-	230,000
Equipment	-	-	-	-	-	-	-
Contingency	30,750	-	3,750	-	-	-	34,500
Other	-	-	-	-	-	-	-
Total Costs (Gross)	235,750	-	28,750	-	-	-	264,500
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	*Consolidating CIPs for Backwash Building and Operations Building. Requesting Operations roof for 2027 and Backwash bldg for 2029*
Project Description:	*New 60mm TPO roof covering, upgrade roof insulation to current code.*
Project Funding Source:	*Funded by the Water Utility Fund*
Project Timeline:	*To be completed during the expansion project.*
Operating Cost Impact:	*New Roof will decrease the amount of patching and repairs to the existing roof.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining building systems and structures.

Additional Information/Background

This roof may have 3 more years of useful life (not guaranteed). No visible repairs observed.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Windy Gap Firming Project	Date Submitted:	2/27/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Utilities
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	CP

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	1,433,000	1,440,000	1,431,000	1,438,000	1,446,000	1,455,000	8,643,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	1,433,000	1,440,000	1,431,000	1,438,000	1,446,000	1,455,000	8,643,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	*Costs were updated to account for actual expenses, finalized financing, and supplemental estimated water quality mitigation work.*
Project Description:	*Project encompasses the construction of the Chimney Hollow Reservoir. The City's participation provides 2,835 acre-feet of water storage an approximate 45% increase in total water supply storage.*
Project Funding Source:	*Funded by the Water Utility Fund*
Project Timeline:	*The Northern Colorado Water Conservancy has completed the Chimney Hollow Reservoir and it ready for storing Windy Gap water. Costs are related to the City's payments for the project that will continue until 2056.*
Operating Cost Impact:	*The new reservoir operating costs will be allocated prorate and assessed by Northern on an annual basis. The City's portion is currently estimated at $100,000 starting in 2027.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

The proposed reservoir aligns with Council's priorities by enhancing long-term water reliability, drought resilience, and system capacity for planned growth.

Additional Information/Background

The project is a critical component of the City's overall Water Supply portfolio and ensures a reliable water supply.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Water Rights Acquisition	Date Submitted:	2/27/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Utilities
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	CP

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Water Rights	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	1,100,000	-	-	1,100,000	-	-	2,200,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	1,100,000	-	-	1,100,000	-	-	2,200,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:

Project Description:

This project is for the acquisition of water rights to meet City water usage demands with emphasis on future growth.

Project Funding Source:

Water Utility Fund

Project Timeline:

Given the limited availability of water rights, they will be acquired as they become available and could require funding to be adjusted in timing and amount to facilitate purchase(s).

Operating Cost Impact:

None

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

The acquisitions support Council's strategic priorities by ensuring reliable water supply and planning for future demand.

Additional Information/Background

2026 Utility System Infrastructure Plan, in alignment with the prior 2016 Water Management Plan calls for the acquisition of additional water supplies to address long term supply needs.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Water loop for NE Louisville	Date Submitted:	2/18/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	Tyler Trojan

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	773,500	-	-	-	-	-	773,500
Equipment	-	-	-	-	-	-	-
Contingency	232,050	-	-	-	-	-	232,050
Other	-	-	-	-	-	-	-
Total Costs (Gross)	1,005,550	-	-	-	-	-	1,005,550
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

The purpose of this project is to provide redundancy in the water distribution system in an isolated section of the system where Lakespur is not looped in the water system. This project will connect Lakespur water main to the water main on Hecla Dr. The alignment of the water main will roughly follow the walking path on the South side of Hecla Lake.

Project Funding Source:

There are no grants identified for funding.

Project Timeline:

This project will be completed in 2027

Operating Cost Impact:

There will be no impact on operating costs.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This program is driven by the need to improve the water distribution system.

Additional Information/Background

This project will improve the City's water distribution by connecting two different zones therefore increasing redundancy in water supply for the connected zones.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Big Dry Creek Augmentation Station	Date Submitted:	2/27/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Utilities
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	CP

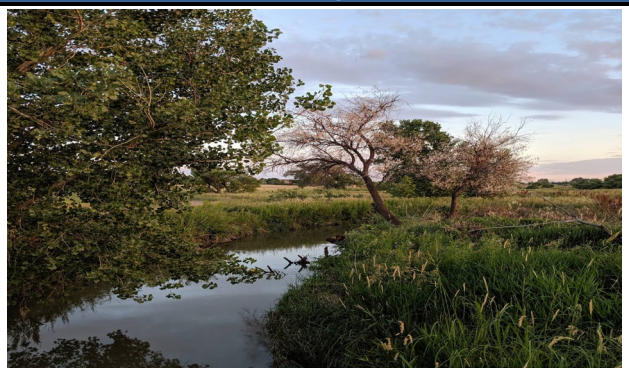
Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	500,000	-	-	-	-	-	500,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	500,000	-	-	-	-	-	500,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*This project will consist of the construction of a new augmentation water delivery structures to allow for the delivery of replacement water from City Sources to Big Dry Creek.*
Project Funding Source:	*Funded by the Water Fund*
Project Timeline:	*This project is contingent on a separate current project to secure pipeline route easements from multiple options that are under evaluation. New access and construction easements will require cooperative agreements with various external agencies and has a high level of uncertainty and negotiation.*
Operating Cost Impact:	*Ongoing operating costs are estimated as less than $5,000 annually*

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

The proposed augmentation station will protecting existing water rights, ensuring regulatory compliance, and support water supply reliability.

Additional Information/Background

Water replacement releases are required by decrees granted in 1995 and 2013 to allow the use of certain City water rights. These requirements impacts approximately 1,865 acre-feet (38%) of the City's firm supply. This project will also have the capacity to compensate for additional water rights that could be purchased in the future. The inability to meet return flow requirements will prevent the use of these water rights.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Filter Media Replacement HBWTP	Date Submitted:	2/27/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Utilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	JF

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	42,000	-	-	-	-	42,000
Prof. Services	-	14,000	-	-	-	-	14,000
Acquisition	-	-	-	-	-	-	-
Construction	-	276,000	-	-	-	-	276,000
Equipment	-	-	-	-	-	-	-
Contingency	-	69,000	-	-	-	-	69,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	401,000	-	-	-	-	401,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	*Minor adjustment to construction cost estimate and added professional services for inspector*
Project Description:	*This project will facilitate the replacement of the filter media at the Howard Berry Water Treatment Plant. The removal of the media will allow for maintenance and inspection activities to be performed on the filter basins. Planned auxiliary work includes: painting, underdrain inspection and resealing of wall penetrations. Replacement of the underdrain is not anticipated.*
Project Funding Source:	*Funded by the Water Utility Fund*
Project Timeline:	*Complete in first half of 2028 during winter plant shutdown.*
Operating Cost Impact:	*Anticipated lower operating cost due to increased filter efficiency and less frequent backwashing cycles.*

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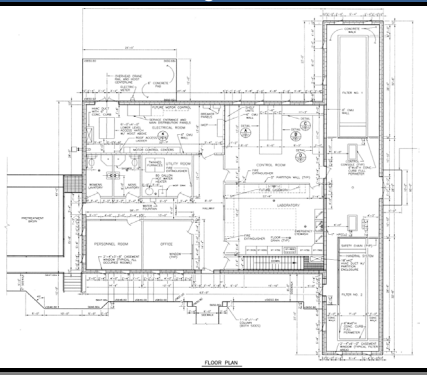

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project is a critical component of the City's water treatment process and will ensure a reliable water supply.

Additional Information/Background

The existing media was last replaced in 2017, with this project scheduling replacement in 11 years. Industry standard suggest replacement of filter media every 10 to 20 years. The media is currently performing as required and is not showing accelerated signs of degradation. Media material testing will be conducted prior to replacement to confirm failure of performance. If testing suggests material is adequate, the project will be delayed an appropriate period as determined as the time of testing.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	HBWTP Recycle System	Date Submitted:	2/27/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Utilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	JF

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	73,000	-	-	-	-	-	73,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	484,000	-	-	-	-	-	484,000
Equipment	-	-	-	-	-	-	-
Contingency	121,000	-	-	-	-	-	121,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	678,000	-	-	-	-	-	678,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	*Updated for inflation, engineering and contingency estimates*
Project Description:	*This CIP funds the replacement of the recycle pumps/motors at the Howard Berry Treatment Plant that have been in service for over 30 years. In addition, the access and general conditions will be improved with concrete repairs, painting and misc. equipment replacement.*
Project Funding Source:	*Water Utility Fund*
Project Timeline:	*Project requires scheduling around plant operations and will likely occur early or late 2027 when water demands allow.*
Operating Cost Impact:	*None*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Replacing the recycle system supports Council priorities by strengthening infrastructure reliability. Proactive investment reduces operational risk, improves efficiency, and supports long-term fiscal responsibility through sound asset management.

Additional Information/Background

The Howard Berry treatment plant utilizes a 500,000 gallon underground backwash recycle tank to store, recycle and discharge process water. An adjacent underground vault is used to access the recycle pumps, valving, instrumentation and to perform maintenance. A backwash operation is a mandatory function for the operations of the treatment plant.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Raw Water Integration Project (RIP)	Date Submitted:	2/27/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Utilities
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	JF

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	450,000	-	-	-	-	450,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	4,500,000	-	-	-	4,500,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	1,100,000	-	-	-	1,100,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	450,000	5,600,000	-	-	-	6,050,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	*Updated for inflation, engineering and contingency estimates*
Project Description:	*This project includes piping of open sections of the Louisville Lateral and the possible replacement of existing piped section to provide for a continuous pipeline from Howard Berry Water Treatment Plant (HBWTP) to the Sid Copeland Water Treatment Plant (SCWTP). In addition this project will integrate the inspection, evaluation, and rehabilitation of the Harper Lake Pump Station to allow for multi-directional flow and redundancy for movement of raw water.*
Project Funding Source:	*Funded by the Water Utility Fund*
Project Timeline:	*Design starting in 2028 with estimated construction to start in 2029.*
Operating Cost Impact:	*No impact*

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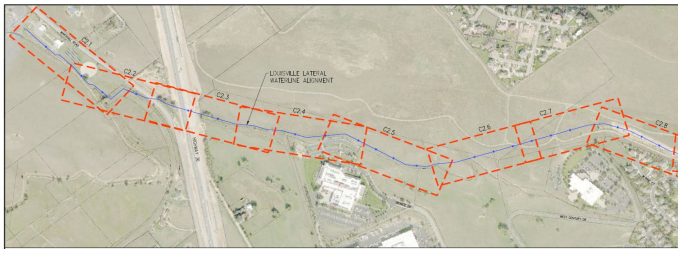

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project will allow for a secure and readily available means of increasing resiliency of the City's water supply.

Additional Information/Background

Project goals will allow for full integration and connect all City's water supply to two both treatment facilities. The project will include a concept defined as Load-Shifting which is detailed in the 2016 Water Management Plan (WMP) and will increase firm water supplies by 100 acre-feet. The increase in supply is anticipated as the City reaches buildout conditions.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Utility Fiber	Date Submitted:	2/27/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Utilities
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	JF

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works		50%
Wastewater_Utility_Fund_502	Capital-Public Works		50%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	440,000	-	-	-	-	-	440,000
Equipment	-	-	-	-	-	-	-
Contingency	210,000	-	-	-	-	-	210,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	650,000	-	-	-	-	-	650,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:

Project Description:

Funding will provide the expansion and improvement of the City's utility fiber network in coordination with other City fiber needs.

Project Funding Source:

Project will be funded by the Water Fund (50%) and the Wastewater Utility Fund (50%)

Project Timeline:

This project will involve heavy collaboration and coordination between Public Works (PW) and Information Technology (IT). The exact timing has not been finalized.

Operating Cost Impact:

No impact

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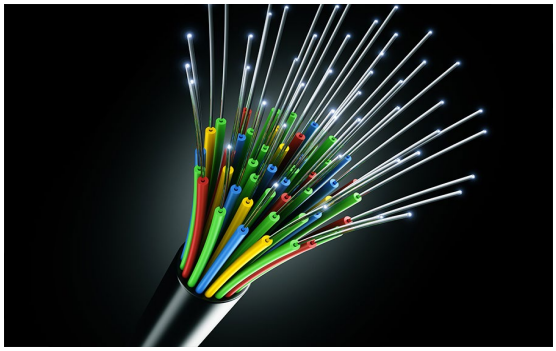

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Secure, reliable, resilient and redundant network connectivity is critical to the Utility Operations.

Additional Information/Background

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Reservoir Water Quality Improvement Project	Date Submitted:	2/27/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Utilities
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	JF

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	92,000	-	-	92,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	301,000	-	-	301,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	197,000	-	-	197,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	590,000	-	-	590,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:

Project Description:

Treatment systems to improve water quality in raw water storage reservoirs to mitigate impacts from algae or excess nutrients such as manganese.

Project Funding Source:

Funded by the Water Fund

Project Timeline:

Project timelines will be defined in 2029

Operating Cost Impact:

Minor increase in operating cost anticipated for additional chemicals and new treatment system maintenance.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Addressing taste and odor issues supports Council priorities by improving customer satisfaction and confidence in the water supply. Proactive mitigation enhances water quality and treatment reliability while demonstrating commitment to public health and service excellence.

Additional Information/Background

The City has historically experienced water quality challenges in Louisville Reservoir, Marshall Lake, and more recently in Harper Lake. Specifically, Louisville Reservoir has experienced several widespread taste and odor events, the first algal bloom in Harper Lake occurred in 2020, and Marshall Lake experiences turbid sediment loads containing high levels of manganese as a result of the 2013 flood in Boulder County. The City has explored a wide variety of management strategies across the three reservoirs to deal with their unique water quality issues. In recent years staff has purchased an automated algae imaging system (FlowCam) to monitor algae growth in the reservoirs as well as testing localized treatment. These ongoing efforts allow the City to customize specific solution(s) to prevent or mitigate algae impacts. In addition, staff is evaluating permanent treatment systems for algae and other mitigation efforts to nutrient impacts from raw water sources to maintain expected finish water quality from the treatment plants.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	WTP Instrumentation Upgrades	Date Submitted:	2/27/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Utilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	JF

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	210,000	-	-	-	210,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	70,000	-	-	-	70,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	280,000	-	-	-	280,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:

Project Description:

This Project will replace Water Plant instrumentation that was installed in 2017. These devices have a design life of 8-12 years.

Project Funding Source:

Funded by the Water Fund.

Project Timeline:

Project requires scheduling around plant operations and will be conducted throughout the year.

Operating Cost Impact:

No change to operating costs.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Completion of this project will ensure the ability to maintaining the City's infrastructure and ensure safe, reliable and great tasting drinking

Additional Information/Background

In 2017, the Water Treatment Plants installed all new instrumentation designed to monitor processes and equipment throughout both Water Treatment Plants. This gives the Plant staff critical information needed to make operational changes when needed and protect public heath. Due to product life cycles and advancing changes in technology, these instruments will be reaching end of life by 2029. This equipment is essential to run the plant efficiently and in compliance with CDPHE requirements.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Sanitary Sewer Rehab - Replacement	Date Submitted:	2/17/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Tyler Trojan

Funding Source(s):	Division(s):	Classes(s):	Percent
Wastewater_Utility_Fund_502	Capital-Public Works	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	12,500	12,500	13,000	13,000	13,500	13,500	78,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	550,000	575,000	600,000	630,000	665,000	700,000	3,720,000
Equipment	-	-	-	-	-	-	-
Contingency	165,000	172,500	180,000	189,000	199,500	210,000	1,116,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	727,500	760,000	793,000	832,000	878,000	923,500	4,914,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

The City maintains over 90 miles of sanitary sewer mains. Staff estimates approximately 17 miles of sewer mains are in need of replacement or lining. This project replaces or lines deficiently sized, deteriorating, poorly constructed sanitary sewer mains. Work is also coordinated with the Street Program to prevent replacements in new streets. The program is focused mainly on VCP sized 6" and 8".

Project Funding Source:

There are no grants identified at this time for funding of this project. The project will funded from the accounts identified above.

Project Timeline:

This project is an annual project.

Operating Cost Impact:

There will be no impact on operating costs.

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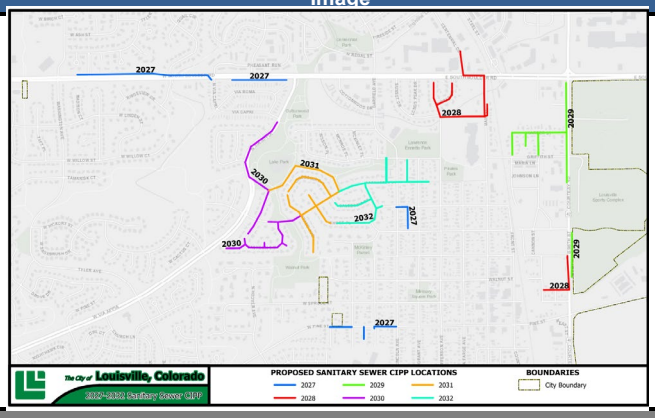

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project will continue to replace old and troubled pipelines. This is an ongoing program. This program is driven by the need to maintain the wastewater collection system.

Additional Information/Background

This is an ongoing program. This program is driven by the need to maintain the wastewater collection system.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Wastewater Plant Decarbonization	Date Submitted:	4/23/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	TM

Funding Source(s):	Division(s):	Classes(s):	Percent
Wastewater_Utility_Fund_502	Replacement Capital-PW	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	82,000	-	-	-	82,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	490,000	-	-	490,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	13,000	74,000	-	-	87,000
Other	-		-	-	-	-	-
Total Costs (Gross)	-	-	95,000	564,000	-	-	659,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-		-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	*Removed unsecured grant funding and updated scope to prioritize electrification. This project will achieve 100% electrified. Budget is for identified near term scope only, and there may be additional long term scope (energy efficiencies, etc.) that may require funding. These changes are part of a reprioritization of decarbonization funding and partly due to changes in the federal grant funding landscape.*
Project Description:	*Electrification of gas powered equipment and electrical upgrades as needed.*
Project Funding Source:	*Funded by the Wastewater Fund. Grants will be applied once final scope items are defined through the design phase.*
Project Timeline:	*Design anticipated to occur in 2029, and construction to occur in 2030 to be included within this 6-year CIP request. Project timeline is flexible and can be adjusted as needed.*
Operating Cost Impact:	*Energy cost savings are expected after implementation, but this value cannot yet be quantified.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This scope aligns with the City's Decarbonization Plan.

Additional Information/Background

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	WWTP - Centrifuge Building Roof Replacement	Date Submitted:	2/24/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Wastewater_Utility_Fund_502	Replacement Capital-PW	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	65,000	-	-	-	65,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	10,000	-	-	-	10,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	75,000	-	-	-	75,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*New 60mm TPO roof covering*
Project Funding Source:	*Funded by the Wastewater Fund*
Project Timeline:	*Replacement in 2029 or at end of life.*
Operating Cost Impact:	*A new roof may decrease the amount of maintenance.*

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Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining building systems and structures.

Additional Information/Background

As of 2023, this roof may have 5 - 10 more years of useful life (not guaranteed). Some minor repairs are needed to prolong life.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Storm System Maintenance	Date Submitted:	2/18/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Tyler Trojan

Funding Source(s):	Division(s):	Classes(s):	Percent
Storm_Water_Utility_Fund_503	Capital-Public Works	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	80,000	22,500	24,000	25,000	25,000	26,500	203,000
Acquisition	-	-	-	-	-	-	-
Construction	-	500,000	250,000	200,000	200,000	300,000	1,450,000
Equipment	-	-	-	-	-	-	-
Contingency	-	150,000	75,000	60,000	60,000	90,000	435,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	80,000	672,500	349,000	285,000	285,000	416,500	2,088,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

This project will rehabilitate City owned detention ponds and storm sewers to improve their storm water detention and drainage efficient. The project will follow the recommendations in the Louisville Storm Water Plan to be completed in 2026.

Project Funding Source:

There are no grants identified for funding.

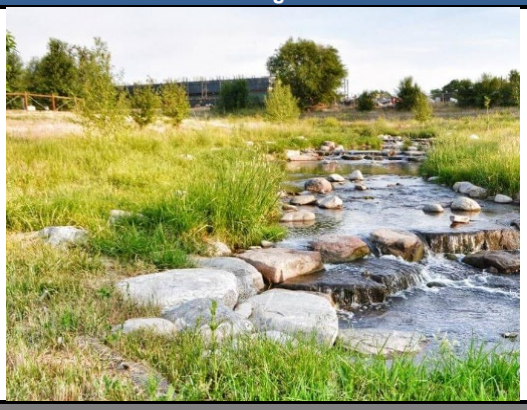
Project Timeline:

This project is an semi-annual project.

Operating Cost Impact:

There will be no impact on operating costs.

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project will ensure the detention ponds and storm sewer continue to function as designed. Maintaining the City's infrastructure is consistent with a City Council goal of addressing aging infrastructure.

Additional Information/Background

This is an ongoing program. This program is driven by the need to maintain the stormwater collection system.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Bunker Renovations	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Golf
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Adam/Mark J

Funding Source(s):	Division(s):	Classes(s):	Percent
Golf_Course_Fund_520	Capital-Parks & Recreation	Improvements to	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	205,000	-	-	-	-	-	205,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	205,000	-	-	-	-	-	205,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Install Sand Guard System on 53 bunkers on the golf course.

Project Funding Source:

Funded by the Golf Fund

Project Timeline:

12-months

Operating Cost Impact:

No impact

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports Golf Operations in maintaining assets and taking care of what we have.

Additional Information/Background

The bunkers were renovated after the flood of 2013 without bunker liners. The life expectancy of unlined bunkers is 6-7 years so they are due to be renovated. We would like to incorporate the porous gravel liner system from Porous Pave Inc. called Sand Guard. This system keeps the shape of the bunkers intact and protects the drainage gravel so the bunkers stay clean and continue to drain well. Data from our surveys show our bunkers score the lowest out of all the amenities of the golf course so we would like to address the need to improve the performance of our bunkers.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Tree Planting	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Golf
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Low
Is this a New or Existing CIP?	Existing CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Golf_Course_Fund_520	Capital-Parks & Recreation	Improvements to	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	15,000	-	15,000	-	-	30,000
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	15,000	-	15,000	-	-	30,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Purchase and plant new trees on golf course and along Coal Creek.

Project Funding Source:

Funded by the Golf Course Fund

Project Timeline:

Tree planting will take place within the year funded

Operating Cost Impact:

No impact

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports the Golf Course Operations and Environmental Sustainability

Additional Information/Background

Due to weather, pests, aging, and the Marshall Fire we have removed over 210 trees from the golf course. We would like to start planting trees to add diversity and improve the health of our forested areas on the golf course.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Golf Operations Furniture	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Golf
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Mark J

Funding Source(s):	Division(s):	Classes(s):	Percent
Golf_Course_Fund_520	Capital-Parks & Recreation	Furniture & Fixtu	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	50,000	-	-	50,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	50,000	-	-	50,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replacement of worn interior fixtures, furniture and equipment.

Project Funding Source:

Funded by the Golf Course Fund

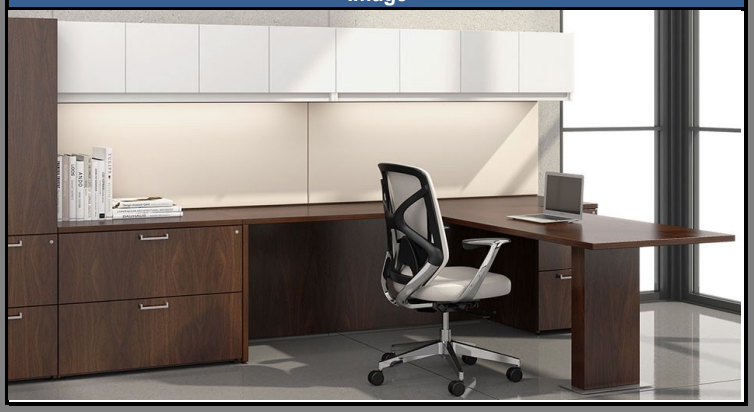
Project Timeline:

The project should be completed during the year of funding availability.

Operating Cost Impact:

No impact

Image



Council Priority Alignment

Economic Vitality

How it aligns to Council Priorities:

Maintenance of clubhouse & maintenance office interior furnishing and fixtures supports revenue generation as well as improves the health & safety of the staff working conditions.

Additional Information/Background

High-traffic through staff offices and golf pro shop result in wear and tear of interior furnishings and fixtures. Challenges result with outdated & worn office furnishings, player registration processes and negatively impacting Golf shop merchandising and revenue potential.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Golf Maintenance Facility Paving & Improvements	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Golf
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Low
Is this a New or Existing CIP?	Unfunded CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Golf_Course_Fund_520	Capital-Parks & Recreation	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	227,000	35,000	262,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	227,000	35,000	262,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Improve maintenance facility compound through paving of the existing dirt parking and circulation areas, improving maintenance staff office and work spaces and establishing a ventilated room for the reel and bedknife grinders.

Project Funding Source:

The project will be funded by the Golf Fund

Project Timeline:

The first year of funding will focus on exterior paving efforts, with indoor improvements following.

Operating Cost Impact:

No impact

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project will support golf course operations in maintaining existing assets

Additional Information/Background

Paving the circulation and parking areas will help protect equipment which is currently damaged as rocks hit the cutting units and rollers. We are constantly checking the height of cut on the mowers due to the rough terrain they travel over daily. Interior improvements include additional office space so that the Superintendent and Assistant Superintendent do not have to share a small office, along with building a vented room for the grinders to protect the mechanic and other staff members from the grinding debris created when using the reel and bedknife grinders.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Foley 673 Bedknife Grinder	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Golf
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Golf_Course_Fund_520	Capital-Parks & Recreation	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	56,400	-	-	-	-	-	56,400
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	56,400	-	-	-	-	-	56,400
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Purchase a new bedknife grinder to replace aging bedknife grinder currently in use. The current bedknife grinder is in constant need of repair and nearing the end of it's lifespan.

Project Funding Source:

Funded by the Golf Course Fund

Project Timeline:

Replacement will take place the year funding is available.

Operating Cost Impact:

No impact

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports Golf Course operations in maintaining infrastrucutre and assets.

Additional Information/Background

New bedknife grinder to replace aging bedknife grinder that is reaching the end of it's lifespan. A new bedknife grinder will work more efficiently on grinding and maintaining bedknife edges on the new hybrid mowers.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Foley 653 Accu-Master Reel Grinder	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Golf
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Mark J

Funding Source(s):	Division(s):	Classes(s):	Percent
Golf_Course_Fund_520	Capital-Parks & Recreation	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	84,000	-	-	-	-	84,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	84,000	-	-	-	-	84,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Purchase new reel grinder to replace old reel grinder that will be at the end of it's expected lifespan. This new reel grinder will be better suited for the reels on the new hybrid mowers.

Project Funding Source:

Funded by the Golf Fund

Project Timeline:

Replacement will take place in the year funded.

Operating Cost Impact:

No impact

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Helps support the Golf Course operations in maintaining existing assets and prolonging equipment life.

Additional Information/Background

New reel grinding equipment to replace the aging reel grinder we are currentlly using. The technology in the new reel grinder will benefit in performance on our new hybrid mowers.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	175 Gallon Sprayer Replacement	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Golf
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Golf_Course_Fund_520	Capital-Parks & Recreation	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	50,000	-	-	-	-	-	50,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	50,000	-	-	-	-	-	50,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replace 175 gallon sprayer which will be at the end of its expected usefulness.

Project Funding Source:

Funded by the Golf Fund

Project Timeline:

Replacement of sprayer will be in the year funding becomes available.

Operating Cost Impact:

No impacts

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports Golf Course Operations in maintaining existing assets.

Additional Information/Background

175 gallon sprayer will be 10 years old and at the end of its expected life span. The sprayer is used to spray fertilizers, soil amendments, and fungicides on greens, tees, fairways, and rough. This is an integral piece of equipment for the golf course and a priority in maintaining healthy turf and controlling weeds.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Echo Robotic Ball Picker	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Golf
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Low
Is this a New or Existing CIP?	Existing CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Golf_Course_Fund_520	Capital-Parks & Recreation	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	30,000	-	-	30,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	30,000	-	-	30,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Purchase a robotic ball picker for the driving range. This picker can retrieve 300 golf balls per session and automatically empty them in a receptacle.

Project Funding Source:

Funded by the Golf Course Fund

Project Timeline:

Robotic ball pickers will be purchased and brought into use the year funding becomes available.

Operating Cost Impact:

Variable salary cost savings and lifespan of gas powered range picker extends with this equipment support

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports the driving range at the Golf Course, and allows savings in staff time

Additional Information/Background

We would like to purchase a robotic ball picker to help reduce our carbon foot print by using an all electric robotic ball picker to retrieve range balls. This would greatly reduce the use of a gas driven range picker, reduce the man power picking range balls, and work in tandem with our robotic mower.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Driving Range Porous Pave	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Golf
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Mark J

Funding Source(s):	Division(s):	Classes(s):	Percent
Golf_Course_Fund_520	Capital-Parks & Recreation	Improvements to	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	65,000	-	-	-	65,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	65,000	-	-	-	65,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replace damaged and unsustainable strip of turf grass at the driving range with Porous Pave and cobble stone.

Project Funding Source:

Funded by the Golf Course Fund

Project Timeline:

The project should be completed the year of funding availability

Operating Cost Impact:

No impact

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports the Golf Course operations in maintaining existing assets and providing a high-quality user experience.

Additional Information/Background

Remove the turf behind the hitting mat and replace it with Porous Pave. This would expand the space for cart travel and relieve congestion at the driving range. Currently the path is too narrow for 2 carts to travel on which creates an area of dead turf and is difficult for golfers to navigate. If a customer parks their cart to hit range balls there is not enough concrete for another cart to pass without driving on the turf. The range has been extremely busy and the current path creates congestion and confusion for the players. We would like to use a mix of Porous Pave and cobble stone to accommodate the irrigation and drainage that is in this turfed area

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Cart Path Repairs	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Golf
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Golf_Course_Fund_520	Capital-Parks & Recreation	Improvements to	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	35,000	35,000	35,000	35,000	-	140,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	35,000	35,000	35,000	35,000	-	140,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Remove and replace damaged areas of the cart path. Add curbing and widen areas of the path to address wear and tear from cart traffic. This project will be integrated into the City's yearly concrete replacement program and coordinated with Public Works.

Project Funding Source:

Funded by the Golf Course Fund

Project Timeline:

Projects will be completed as path conditions warrant and funds allow. Panel replacements are intended to be completed during off-peak season to minimize disruptions to play.

Operating Cost Impact:

No impact to operating budget

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Keeping the cart path is good condition helps reduce on-going repairs costs to both the course and carts themselves. It also supports a high-quality guest experience to help drive revenue.

Additional Information/Background

Areas of the original cart path have aged, are damaged, and are in need of repair. During the reconstruction in 2013-2014 heavy equipment damaged areas of the path and these areas continue to get worse. We will also be adding curbing where needed and expanding the cart path where cart traffic creates damage. This is will be a continuing project to address the aging cart path and repair a large stretch of the cart path on hole 3 that is damaged from tree roots. .

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Annual IT Hardware Replacement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Information Technology
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Paulina Bennett

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Info Technology Capital	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	143,000	143,000	143,000	145,000	145,000	145,000	864,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	143,000	143,000	143,000	145,000	145,000	145,000	864,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:

Project Description:

Ongoing refresh of desktops and laptops for city employees. All computers are replaced on a 4 year rolling replacement. Replacing roughly 1/4 of the devices in the city each year.

Project Funding Source:

Funded by the Capital Fund

Project Timeline:

yearly

Operating Cost Impact:

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

City IT Staff operate on a 4 year replacement cycle for a desktop and workgroup related hardware. This project ensures that all users have appropriate technological resources to perform their jobs.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Stick & Puck practice site conversion/construction	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Parks Capital	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	50,000	-	-	-	-	50,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	150,000	-	-	-	-	150,000
Equipment	-	-	-	-	-	-	-
Contingency	-	20,000	-	-	-	-	20,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	220,000	-	-	-	-	220,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

New practice area for stick & puck users that could include programming and multiuse options. This project will need to include some prospective site evaluation(s) and condition assessments.

Project Funding Source:

Capital Projects Fund (possibly Conservation Trust Fund)

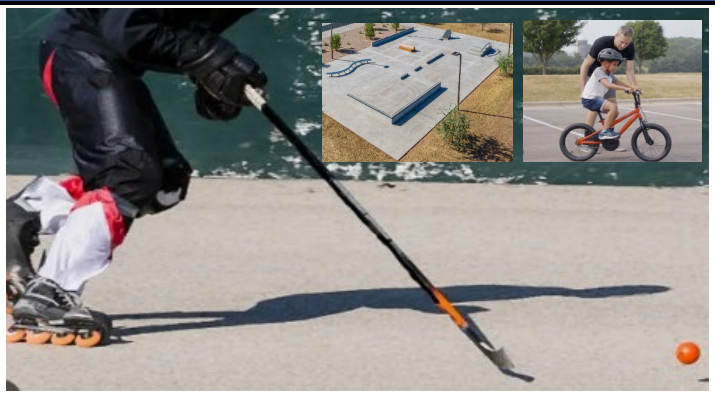
Project Timeline:

Project completion should take place the year of funding, with a construction time frame of 90-days from time of contract approval (weather permitting)

Operating Cost Impact:

A new concrete slab and recreation area will increase operational demands for maintenance.

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports maintaining existing infrastructure and recreational opportunities.

Additional Information/Background

Request from RAB & City Council (4/2026) as a component of in-line rink to dedicated pickleball courts. Staff will need to evaluate feasibility/benefits analysis of new concrete pad construction (site TBD) vs. conversion of underutilized or shareable space assets (such as basketball courts). This project could also assist with growing demand for introduction to skating and skate boarding users who would utilize post tension style concrete slabs in advance of using skate park amenities. Pricing estimate based on Mission Green Tennis Court rebuild costs + post tension conversion.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	EOC workspace and technology build out	Date Submitted:	4/22/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Police
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Rafael Gutierrez

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Info Technology Capital	Buildings & Build	80%
Capital_Projects_Fund_301	Pol Bldg Maint Capital	Furniture & Fixtu	20%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	35,000	-	-	-	-	-	35,000
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	113,000	-	-	-	-	-	113,000
Contingency	12,000		-	-	-	-	12,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	160,000	-	-	-	-	-	160,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

The project seeks to enhance emergency management and incident awareness capabilities for the City of Louisville by providing a well-equipped and technologically capable space for decision-makers to convene during local, regional, and state-level incidents. The project expands the use of the current training room and equips the recently constructed emergency operations management space to allow essential staff to coordinate response and collaborate during events. The requested project includes the design and installation of conferencing and technology equipment, including workstation furniture.

Project Funding Source:

Grant funding was previously requested and applied for through the Statewide Internet Portal Authority (SIPA) and through Congressionally Directed Spending (CDS), but the City was not awarded. Potential funding opportunities may come available in future years and could be pursued to offset some costs or enhance the space further. If no grant funding is available the department seeks to fund this project as a Capital Improvement request.

Project Timeline:

The desired project timeline is to begin the work in 2027 with a potential for the final stages to be completed in 2028, if need be. In 2027 the equipment and technology will be acquired and the installation would begin shortly thereafter. If installation set backs occur, supply chain issues arise, or other unanticipated delays occur the project would continue into 2028. The targeted completion would be before the end of 2028.

Operating Cost Impact:

There will be no impact on operating costs.

Image

Council Priority Alignment

Safety

How it aligns to Council Priorities:

This project seeks to enhance community safety by providing a functional and well equipped emergency management space for the City of Louisville organization. This project directly relates to the City's preparedness capabilities to manage public safety incidents. There is currently no space within the City organization that supports emergency mangement in the way a dedicated space, such as this, can.

Additional Information/Background

Beginning in 2019, the police department started the process of creating a space for City of Louisville emergency management operations. Physical construction of the space is now completed and the installation of equipment to enhance radio and cellular communications at the PD building (previous CIP) is in process. This request moves the vision of creating a dedicated emergency management space to its final stages by equipping, furnishing, and providing operational capabilities for City leaders and stakeholders to effectively manage and coordinate City response to a variety of incidents.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	PROS(G) Integrated Weed Management Plan Updates	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Capital-Parks & Recreation	Other	50%
Open_Space_Fund_210	Capital-Parks & Recreation	Other	40%
Golf_Course_Fund_520	Capital-Parks & Recreation	Other	10%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	75,000	-	-	-	-	75,000
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	75,000	-	-	-	-	75,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Consulting agency review and updates of current (2018) Integrated Weed Management Plan. Focus on weed inventory, pesticide and invasive weed reduction methadology & best practice recommendations, community engagement and advisory board reviews.

Project Funding Source:

Capital Projects Fund & Open Space Fund

Project Timeline:

The project should be complete during the year funded or completed the following year if seasonal limitations apply.

Operating Cost Impact:

The will be no impact on operating costs.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports maintenance of existing assets and infrastructure

Additional Information/Background

High priority for PPLAB & OSAB. Review & updates of the plan are 2+ years overdue based on 5 year renewal recommendation from the 2018 adopted plan. Consideration could be made to complete this project in 2028 or 2029 after budgeted Open Space Planning Documents CIP(s) have been completed. This approach may lower (or remove) community engagement expenses if the topic could be included in OS planning document(s) CIP(s) scope of work.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Vault and valve replacement	Date Submitted:	5/5/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	David Dean

Funding Source(s):	Division(s):	Classes(s):	Percent
Golf_Course_Fund_520	Capital-Parks & Recreation	Infrastructure	50%
Capital_Projects_Fund_301	Capital-Public Works	Infrastructure	50%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	60,000	-	-	-	-	60,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	60,000	-	-	-	-	60,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replace the vault and electric valve on the reuse water line. The electric valve has failed and currently cannot be replaced due to its proximity to the current concrete vault

Project Funding Source:

We would like to split the cost of this repair with public works. The vault and valve replacement will benefit the golf course and public works when it can operate as it is supposed to.

Project Timeline:

Operating Cost Impact:

Image

Council Priority Alignment

Select One

How it aligns to Council Priorities:

Additional Information/Background

The vault and valve that was initially installed was a public works project. The electric valve has failed and does not open and close as it should. This valve should open when the pumps turn on and close when the pumps shut off so that water does not flow from the ponds back to the water plant. Replacing this valve would benefit the waste water plant so their system works as designed and benefit the golf course so our ponds do not drain back to the waste water plant. We think it shold be a shared cost to replace the vault and valve.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Triplex Mowers	Date Submitted:	5/5/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	David Dean

Funding Source(s):	Division(s):	Classes(s):	Percent
Golf_Course_Fund_520	Capital-Parks & Recreation	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-		-	-	230,000	230,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	-	230,000	230,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replace fleet of triplex mowers. 2 tee mowers and 2 greens mowers will be at the end of their life expectency.

Project Funding Source:

Project Timeline:

Operating Cost Impact:

Image

Council Priority Alignment

Select One

How it aligns to Council Priorities:

Additional Information/Background

Triplex mowers will have enough hours on them to justify replacement. Mowers should be replaced in spring of 2032.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Clubhouse Redesign	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Golf
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Mark Jensen

Funding Source(s):	Division(s):	Classes(s):	Percent
Golf_Course_Fund_520	Capital-Parks & Recreation	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	125,000	-	-	-	-	125,000
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	125,000	-	-	-	-	125,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Schematic architectural and site design services to further vet opportunities for expanding or replacing the clubhouse.

Project Funding Source:

Project costs will be allocated from the Golf Fund 's captial expenses.

Project Timeline:

Tasks will include procurement of an architectural firm, public input and completion of design options to inform future requests for construction funding. The timing for additional funding requests will vary based on the recommendations of the architect's schematic design work.

Operating Cost Impact:

There will be no impact on operating costs.

Image

Council Priority Alignment

Economic Vitality

How it aligns to Council Priorities:

An expanded and improved clubhouse will help support the financial sustainability of the Golf Course by creating a more attractive community destination. It will facilitate increased revenues through retail and restaurant uses along with potential new revenue sources from non-golf functions. It will also better enable delivery of an exceptional customer experience by supporting the staff who operate the facility.

Additional Information/Background

Due to the variety of options for the long-term future of the clubhouse, it is recommended that these schematic architectural services are first completed to further explore and solidify a viable path forward. Determining facility needs and developing conceptual site and building designs will better inform on-going requests for funding and manage expectations as to scope and potential timing of the improvements.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Booster Pump Isolation	Date Submitted:	5/5/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	David Dean

Funding Source(s):	Division(s):	Classes(s):	Percent
Golf_Course_Fund_520	Capital-Parks & Recreation	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	11,000	-	-	-	-	-	11,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	11,000	-	-	-	-	-	11,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Our booster pump has supply and discharge pipes above ground exsposed to the weather. We have winter watering capabilities on the golf course but have to drain the system each time the temperature drops around freezing. The intitial design is flawed and we would like to add an isolation loop underground that would allow us to keep the system charged during periods of cold weather. This is the only section of the irrigation system that is seseptable to freezing.

Project Funding Source:

Project Timeline:

Operating Cost Impact:

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

Each time we drain the booster pump we lose 8,000 gallons of water into Coal Creek. This isolation would help save water and make what is supposed to be a frost free system actually frost free. At one time the booster pump lost power and the pipes froze. When it thawed out water leaked out of the check valve, sprayed the VFD which caused it to catch on fire. The pump also froze and had to be replaced. We spent over $10,000.00 to make repairs which could have been avoided if we had a frost free isolation loop.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Work Carts	Date Submitted:	5/5/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	David Dean

Funding Source(s):	Division(s):	Classes(s):	Percent
Golf_Course_Fund_520	Capital-Parks & Recreation	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	34,000	50,500	-	-	-	84,500
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	34,000	50,500	-	-	-	84,500
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Add 2 work carts to the current fleet. As our staff has grown our fleet of equipment has not and at times we find ourselves short on work carts. If we add gas powered carts we would add them in 2028 and electric carts are more expensive so we would add them in 2029 if directed to do so.

Project Funding Source:

Golf Fund

Project Timeline:

Complete in 2028 or 2029

Operating Cost Impact:

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Adding work carts would help complete more tasks on the golf course and improve conditions. We could add to our work force if we had equipment to put staff in.

Additional Information/Background

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Replace Tee Line on Range	Date Submitted:	5/5/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	David Dean

Funding Source(s):	Division(s):	Classes(s):	Percent
Golf_Course_Fund_520	Capital-Parks & Recreation	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	91,737	-	-	-	-	-	91,737
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	91,737	-	-	-	-	-	91,737
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replace old tee line on driving range with a new material that can accommodate a tee.

Project Funding Source:

Project Timeline:

Operating Cost Impact:

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

Replace existing tee line with a new material that can accommodate a tee. Our current tee line is aging and gets a lot of use. The tee line that is in place not does not hold a tee which makes it hard for golfers to hit a driver on the current mat. There has been improvements in materials for driving range mats so we would like to replace the old mat with a new and improved material that will make the experience at our range much better.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Fencing	Date Submitted:	5/5/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	David Dean

Funding Source(s):	Division(s):	Classes(s):	Percent
Golf_Course_Fund_520	Capital-Parks & Recreation	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	17,000	-	-	-	-	17,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	17,000	-	-	-	-	17,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

I would like to add post and dowel fencing that is consistent with the current fencing we have around the golf course.

Project Funding Source:

Project Timeline:

Operating Cost Impact:

Image

Council Priority Alignment

Safety

How it aligns to Council Priorities:

Additional Information/Background

We have some areas around the golf course where pedestrians have entered the course thinking the cart path is part of the City's sidewalks. It would be nice to add some fencing to differentiate some of these areas so it is discernable what is the golf course. Some of these funds would also be used to add short fences along holes 6, 12, and 14. This would help keep golf traffic in designated areas to protect turf and naturalized areas on the golf course.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Rough Mowers	Date Submitted:	5/5/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	David Dean

Funding Source(s):	Division(s):	Classes(s):	Percent
Golf_Course_Fund_520	Capital-Parks & Recreation	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	170,000	-	-	-	170,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	170,000	-	-	-	170,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replace 2 rough mowers that will be at the end of their life expectancy. Rough mower will have over 5,000 hours on them and should be replace it the spring of 2029.

Project Funding Source:

Project Timeline:

Operating Cost Impact:

Image

Council Priority Alignment

Select One

How it aligns to Council Priorities:

Additional Information/Background

Rough mowers are continuously mowing during the growing season and accumulate hours faster than the other mowers. Their life span is the shortest in relation to years of ownership.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Council Chambers Audio Visual Upgrade	Date Submitted:	5/12/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	City Managers Office
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	Genny Kline

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	City Clerk Capital	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	30,000	-	-	220,000	-	-	250,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	30,000	-	-	220,000	-	-	250,000
Off-Setting Revenue:							
Impact Fees	30,000	-	-	60,000	-	-	90,000
Grants	-	-	-	-	-	-	-
Total	30,000	-	-	60,000	-	-	90,000
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

2027 - Additional wireless microphones, speaker reconfiguration and podium move. 2030 - Replacement/upgrade of all A/V equipment including cameras, broadcast system, etc.

Project Funding Source:

Public Education Governmental Access (PEG) fund will be able to cover the full cost $30,000 ask for the 2027 budget request. Approximately $60,000 will be available to cover the remaining $220,000 ask for 2030.

Project Timeline:

2027 - additional equipment to accommodate current needs. 2030 - current equipment will be approaching its end of life and will need to be replaced / upgraded.

Operating Cost Impact:

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Broadcasting of Council and other meetings provides transparancy and access to the residents of Louisville.

Additional Information/Background

Ongoing audio/video replacement.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Backup Storage Refresh	Date Submitted:	4/30/2026
Material Operational Expense ($10K+)?	Operational Request	Submitted By:	Information Technology
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	Paulina Bennett

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Info Technology Capital		
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	140,000	-	-	-	-	-	140,000
Contingency	14,000	-	-	-	-	-	14,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	154,000	-	-	-	-	-	154,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:	*Replace the under designed Backup storage servers that are now out of Warranty. We use these servers to store the backups that we make.*
Project Funding Source:	*Capital Fund*
Project Timeline:	*3 months*
Operating Cost Impact:	*No Operating Impact*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Replace the inadequately designed, out of warranty backup storage servers to ensure reliable data protection, enhance performance, reduce failure risk, and ensure adequate capacity for future growth and longer retention.

Additional Information/Background

4x Super Micro ASG-2015S 24bay 2U storage servers. With 128GB RAM. 24 x 8TB Hard Drives per server

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Bomgar Infrastructure	Date Submitted:	4/30/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Information Technology
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	Paulina Bennett

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Replacement Capital-PW		50%
Wastewater_Utility_Fund_502	Replacement Capital-PW		50%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services		-	-	-	-	-	-
Acquisition		-	-	-	-	-	-
Construction		-	-	-	-	-	-
Equipment	200,000	-	-	-	-	-	200,000
Contingency	40,000	-	-	-	-	-	40,000
Other	13,500	-	-	-	-	-	13,500
Total Costs (Gross)	253,500	-	-	-	-	-	253,500
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs		10,000	10,000	10,000	10,000	10,000	50,000

Project Description:

Cleanup, re-align, standardize, and right size the Bomgar PAM environment. Additionally this will allow Bomgar PAM to take advantage of the redundant internet servie the City has, allowing access to core services like Water Treatment during primary internet service outages. This will also expand our licensing allowing us to utilize Bomgar PAM for other requested functions we have currently had to turn down due to licensing constraints.

Project Funding Source:

Project Timeline:

Operating Cost Impact:

Increased yearly subscription feed to Beyond Trust. These fees would allow additoinal devices in PAM as well as covers a second appliance to utilize the secondary internet service.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Bomgar is utilized for remote access to a host of services. Its most important remote access functionality is that of access to the controls networks for Water and Wast Water Treatment as well as the various liftstations that move waste water across the city. Ensuring a consistent access method and performance reduces confusion and frustration for operators that depend on this system daily.

Additional Information/Background

Bomgar, now Beyond Trust PAM, was implemented originally in early 2018. The original design did not expect or account for the level and depth that PAM is being used for now. Over the years a patchwork of Virtual machines, physical machines, and various inconsistent permissions and use cases were setup to meet this challenge on the fly. Due to this however, access methodology and performance is inconsistent. This project looks for make a correction with this solution. Iimplementing standards and hardware capable of the demand and expected increased demand over the next 7 years. Completing this CIP will allow us to clean up access methods, permissions, use standards, and general functionality into only two tiers. All future PAM access will function throguh the requested infrastructure.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	IT - Controls Server Refresh	Date Submitted:	4/30/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Information Technology
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	Paulina Bennett

Funding Source(s):	Division(s):	Classes(s):	Percent
Wastewater_Utility_Fund_502			50%
Water_Utility_Fund_501			50%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	500,000	-	-	500,000
Contingency	-	-	-	100,000	-	-	100,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	600,000	-	-	600,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

This project will replace backup and virtualization servers that support the City's water and wastewater treatment plant systems. The new equipment will improve system reliability, ensure data is properly backed up, and allow critical applications to continue running without interruption. Replacing aging infrastructure reduces the risk of failures that could impact plant operations.

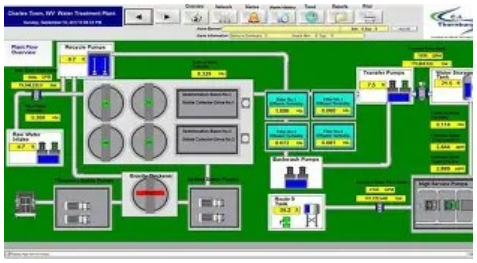
Project Funding Source:

Project Timeline:

Operating Cost Impact:

NA

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project directly supports core services by maintaining the technology that enables safe and reliable water and wastewater operations. It ensures critical systems remain available, secure, and resilient, which is essential for protecting public health and meeting regulatory requirements. Reliable infrastructure allows staff to effectively monitor and manage these essential services for the community.

Additional Information/Background

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Controls Switch Refresh	Date Submitted:	4/30/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Information Technology
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	Paulina Bennett

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501			50%
Wastewater_Utility_Fund_502			50%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	62,950	57,200	-	-	-	-	120,150
Contingency	20,000	15,000	-	-	-	-	35,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	82,950	72,200	-	-	-	-	155,150
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

CIP would allow IT to take over internal controls networking previously handeled by various controls vendors. Establish a standard of MOXA brand switches across all controls sites to ensure consistency and availability of spare hardware. Existing hardware is a mismash of multiple brands, models, and capabilites with ages that range from as little as 3 years to as much as 20+ years. Many of the existing switches are no longer supported by the manufacture.

Project Funding Source:

Project Timeline:

Operating Cost Impact:

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

These switches allow the controls networks that provide driking water to the community and remove waste from their homes to operate effectively. Without reliable networking hardware operators would have to staff the plants 24/7 and manually control nearly all aspects of the treatment processes. Ensuring these sytems are in good working order keeps the city in good standing with residents and the EPA.

Additional Information/Background

During the centrifuge replacement project at WWTP, IT was asked to take over the controls network hardware. Previously, controls vendors handeled all internal controls networking. IT handed a single ethernet connection to the controls vendor from our firewall and the vendor handeled the rest. Due to turnover and different controls vendors coming in over the years, the network has become inconsistent such that many vendors are no longer willing to work on this portion of our controls systems and expect internal IT to handle these devices.

2027 would see the Waste Water Treatment Plant switches refreshed. Utilizing the experience replacing these we would replace Water Treatment switches at both sites in 2028.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	IT Room Fire Supression Installation	Date Submitted:	4/30/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Information Technology
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Paulina Bennett

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Info Technology Capital		
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	150,000	-	75,000	-	-	225,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	150,000	-	75,000	-	-	225,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	2,000	2,000	3,000	3,000	10,000

Project Description:	*Project would cover the installation and provisioning of a fire supression system in the City Services Server Room, Rec Center Main Server Room, and PD Server Room. These rooms, especially City Services are housing major investments in Server and Networking hardware. These investments should be protected with fire supression system.*
Project Funding Source:	*Captial Fund*
Project Timeline:	*6 months*
Operating Cost Impact:	*May reduce insurance but very little impact to operating*

Image

Council Priority Alignment

Select One

How it aligns to Council Priorities:

Additional Information/Background

City services houses approximately 1/2 of the entire city's server virtualization hardware and 1/2 of our on premesis backup systems. It also houses several expensive pieces of networking hardware and multiple battery backups in addition to access control hardware. If this room were to become a complete loss due to a fire without proper fire supression and alerting, replacement costs would be well past $500k before recabling and reconditioning costs associated with the physical location. Rec Center and PD house smaller but similar purpose hardware. Currently the only IT room with fire supression is the Server Room at City Hall. As we work to make servers and backup systems geographically diverse, this will ensure these other rooms are appropriately prepared. This project looks to correct this from a fire saftey perspective.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	IT - Middle Mile Continuation	Date Submitted:	4/30/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Information Technology
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Paulina Bennett

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Info Technology Capital		
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	480,000	-	-	-	-	-	480,000
Equipment	-	-	-	-	-	-	-
Contingency	150,000	-	-	-	-	-	150,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	630,000	-	-	-	-	-	630,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

This project continues the work towards enhancing city owned fiber for internal and potenitally leased external use. The contingency is high on this to account for unkowns as we work with Intrepid to complete fiber to various locations around the city. This does not include fiber for SWTP or future fiber between NWTP and SWTP.

Project Funding Source:

Capital Project Fund

Project Timeline:

3 months

Operating Cost Impact:

No Operating cost impact

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

This projects includes the following

- Conduit and fiber from WWTP to Library as well as additional strands from Library to City Hall.
- Conduit and fiber from RV Dump Station to Splice Case, connecting RV Dump Station to WWTP or Library
- Fiber from Tech Center Lift station and South Boulder Road Lift Station to City Services or WWTP as needed
- Conduit and Fiber from leased HR offices to retire comcast connection and vastly enhance speeds.
- Conduit and Fiber for quadplex ballfields and pumpstation on 95th
- Miscellaneous costs to make use of intrepid fiber at telemetry, lift stations, and parks around the city.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	PD Patrol Car Starlink and Routers	Date Submitted:	4/30/2026
Material Operational Expense ($10K+)?	Please Select	Submitted By:	Information Technology
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	Paulina Bennett

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Info Technology Capital		100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	35,000	-	-	-	-	-	35,000
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	194,000	-	-	-	-	-	194,000
Contingency	50,000	-	-	-	-	-	50,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	279,000	-	-	-	-	-	279,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	4,500	34,500	39,500	39,500	45,000	45,500	208,500

Project Description:

This project will replace all existing Utility Rocket modems in the patrol cars with Cradlepoint modems and Starlink satellite internet services. This project will need to be approved if the Police Department requests to replace the Utility body cameras with Axon body cameras.

Project Funding Source:

Project Timeline:

From the time Police informs IT that utility will not be renewed, we anticipate 90 days to receive hardware and schedule installation. Once hardware is in hand we expect no less than an additional 90 days for installation, validation, and move to production.

Operating Cost Impact:

Base service fees increase. Starlink is more expensive than cellular but expected to be far more consistent and faster than cellular for the officers on patrol. Through the "Impact" program that provides reduced cost starlink services, the patrol cars will receive starlink services for roughly 1/6th the cost of regular service. In addition to this, IT will be expected to take on managmenet of the in car routers which require a cloud license to remotely manage, "Netcloud".

Image

Council Priority Alignment

Safety

How it aligns to Council Priorities:

By ensuring officers have access to network based services reilabily even during major emergencies, officers are better equiped to respond to any scenarios that present themselves.

Additional Information/Background

The existing cellular modems in the patrol cars are from the body cam contract with Utility. The modems are nearly exclusively managed by Utility. IT has no real access to manage the devices. If the utility contract is not renewed at the end of its term, the patrol cars will need alternative network hardware. Multiple IT staff have utilited cradlepoint modems in multiple police departments with excellent results. IT staff looks to build on that prior success by incorporating Starlink satellite service into the solution. These two products combined will provide our officers with significantly increased bandwidth and reliability over the cellular service currently in place on the patrol cars.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	SDMZ Server Replacement	Date Submitted:	/30/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Information Technology
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	Paulina Bennett

Funding Source(s):	Division(s):	Classes(s):	Percent
Wastewater_Utility_Fund_502			
Water_Utility_Fund_501			
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	104,000	-	-	-	-	-	104,000
Contingency	30,000	-	-	-	-	-	30,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	134,000	-	-	-	-	-	134,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

A DMZ (demilitarized zone) server is an enviornment that sits between the City's internal network and the public internet, allowing certain services (like websites or external access systems) to be safely accessible without exposing internal systems. This project will replace aging DMZ servers to maintain secure, reliable access for public-facing services and protect internal systems from potential threats. We have purchased 1/2 of this already because we were able to find a refurbished piece of equipment from Dell

Project Funding Source:

Project Timeline:

Operating Cost Impact:

NA

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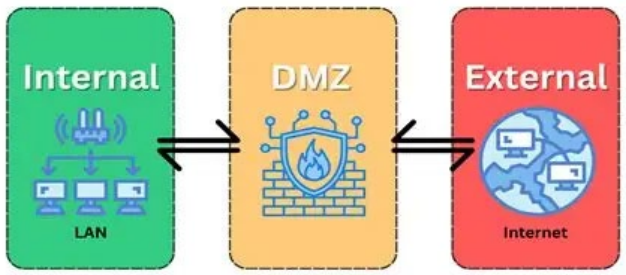


Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project supports core services by ensuring secure and reliable access to systems for our water and waste water plants. This enviornment makes it safely possible for our water and waste water plants to connect with internet services.

Additional Information/Background

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Security Camera Replacement Project	Date Submitted:	4/30/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Information Technology
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Paulina Bennett

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Info Technology Capital		
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	90,000	65,000	50,000	50,000	50,000	150,000	455,000
Contingency	5,000	5,000	-	-	-	-	10,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	95,000	70,000	50,000	50,000	50,000	150,000	465,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

This project will replace aging security cameras across City facilities with modern equipment to improve video quality, coverage, and reliability. Updated cameras will provide clearer footage, better monitoring capabilities, and more consistent system performance. Replacing outdated equipment also ensures compatibility with current cyber security standards and technologies. in the later years this is also including DVR replacement. It is a legal requirement that we hold all footage for 30 days. DVR's ensure

Project Funding Source:

Project Timeline:

Operating Cost Impact:

NA

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project supports core services by helping protect City assets, facilities, and public spaces, while supporting staff and public safety efforts. Keeping security camera systems up to date is also important for cybersecurity, as older equipment can become vulnerable to unauthorized access or exploitation. Modern systems reduce these risks and ensure the City maintains a secure, reliable, and effective monitoring environment.

Additional Information/Background

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	SQL Updates	Date Submitted:	4/30/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Information Technology
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	Paulina Bennett

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Info Technology Capital		
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	18,300	-	15,600	28,800	18,300	-	81,000
Contingency	1,800	-	1,500	2,880	1,800	-	7,980
Other	-	-	-	-	-	-	-
Total Costs (Gross)	20,100	-	17,100	31,680	20,100	-	88,980
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Our SQL Server environment requires a licensing upgrade to maintain Microsoft compliance and support. Completing this Project will reduce compliance risk, ensure audit readiness, and provide a secure foundation for future data platform needs.

Project Funding Source:

Capital Fund

Project Timeline:

Operating Cost Impact:

NA

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

SQL supports a variety of core systems across the organization, including EnerGov, Tyler Financial, GIS, Lucity (Utilities), the Police RMS, and the SCADA WIMS platform. This Project will be used to secure foundation for our data.

Additional Information/Background

SQL is a foundational database software used by multiple applications. SQL versions have a set lifespan before there set for end of life. End of life" (EOL) for SQL Server means that Microsoft has reached the point where it no longer provides standard support for that version. In practical terms, it affects security, compliance, and operational risk. Running SQL Server beyond EOL exposes the organization to security vulnerabilities, audit findings, and potential downtime.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	SWTP Fiber Connection	Date Submitted:	4/30/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Information Technology
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	Paulina Bennett

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works		
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	175,000	-	-	-	-	-	175,000
Equipment	20,000	-	-	-	-	-	20,000
Contingency	40,000	-	-	-	-	-	40,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	235,000	-	-	-	-	-	235,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Install fiber from McCaslin to South Water Treatment Plant. Connecting the plant to city owned fiber allowing us to retire the old Point to Point wireless connection passing through the Rec Center.

Project Funding Source:

Project Timeline:

Operating Cost Impact:

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

The north and south water treatment plants run in tandem with each other the majority of the year. Without reliable network between the two locations, operators have to fill in the gap when network is offline. Nearly all of the outages at SWTP in recent years have been because the Rec Center lost power taking the SWTP Point to Point wireless connection offline. Finally connecting SWTP to fiber would increase reliability, speeds, and consistency.

Additional Information/Background

The south water treatment plant has been on a point to point wireless connection since its original construction. The other end of the point to point wireless resides on top of the Rec Center. This connection pathway is narrow and barring major tree removal will eventually become obstructed. In addition the Rec Center currently has no generator. Since the Rec Center was remodeled, utility power has been extremely inconsistent. The power inconsistentcy has lead to many outages where the South Water Treatment Plant can no longer be seen on the controls network at North Water Treatment Plant. The plants work in tandem and when visibility is lost between the two, operators must fill the gap manually. This project would allow us to connect South Water Treatment Plant to city owned fiber. All sites between SWTP and NWTP on this fiber have generators allowing the connection between NWTP and SWTP to stay online during even a city wide power outage.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Synology Network Attached Storage Replacement	Date Submitted:	4/30/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Information Technology
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Paulina Bennett

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Info Technology Capital		
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	40,000	-	-	-	-	50,000	90,000
Contingency		-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	40,000	-	-	-	-	50,000	90,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

This project will replace existing Synology storage devices with updated equipment to ensure continued reliable access to shared files and data. The new system will improve performance, increase storage capacity, and enhance data protection through updated backup and security features. While much of our files are going to the cloud we still forsee a need for premised based storage.

Project Funding Source:

Project Timeline:

Operating Cost Impact:

NA

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project supports core services by maintaining critical data storage infrastructure that staff rely on for daily operations and service delivery. It ensures information is secure, accessible, and protected against loss, while supporting efficient internal workflows. Reliable access to data enables departments to continue providing timely and effective services to the community.

Additional Information/Background

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Tyler Enterprise Time Clock Replacement	Date Submitted:	4/30/2026
Material Operational Expense ($10K+)?	Please Select	Submitted By:	Information Technology
New asset, Maintenance, or Replacement?	Please Select	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Please Select	Name:	Paulina Bennett

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Info Technology Capital		
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	70,000	-	-	-	70,000
Contingency	-	-	10,000	-	-	-	10,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	80,000	-	-	-	80,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

This project will implement and expand timeclock systems across City facilities, allowing employees to use their existing access control badges to clock in and out. The solution will replace manual or inconsistent time tracking methods with a more efficient, accurate, and integrated system. Additional timeclocks will be installed to improve accessibility and ensure all departments can utilize the system. This solution will also tie into our timekeeping system and reduce manual work of time tracking.

Project Funding Source:

Project Timeline:

3-6 months

Operating Cost Impact:

NA

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project supports core services by improving workforce management, accuracy, and efficiency in payroll and time tracking processes. It reduces administrative burden, minimizes errors, and provides employees with a simple, consistent way to record their time. Ultimately, this enhances internal operations and allows staff to focus more on delivering services to the community.

Additional Information/Background

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Traffic Signal Illuminated Street Name Signs	Date Submitted:	2/17/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Cameron Fowlkes

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Transportation Capital	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	80,000	80,000	120,000	120,000	180,000	-	580,000
Equipment	-	-	-	-	-	-	-
Contingency	8,000	8,000	12,000	12,000	18,000	-	58,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	88,000	88,000	132,000	132,000	198,000	-	638,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Illuminated street name signs are used as a measure to improve night road safety, appearance and convenience. McCaslin Blvd currently has illuminated signs. This project would add illuminated signs to our other major arterials. The cost per intersection is approx. $22K. The proposed 5 year program would add/replace illuminated signs at 14 intersections.

Project Funding Source:

Transportation

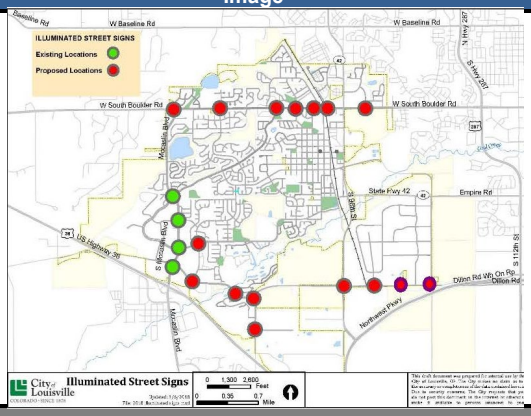
Project Timeline:

Yearly CIP to complete signal signs shown below

Operating Cost Impact:

The lights will need to be replaced every 10-15 years

Image



Council Priority Alignment

Safety

How it aligns to Council Priorities:

Additional Information/Background

Illuminated street name signs improve sign visibility at intersections. Project will improve driver safety and the overall transportation system.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Dillon Road Sidewalk (BNSF to 96th)	Date Submitted:	17-Feb-26
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Jon Williams

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Transportation Capital	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	100,000		-	-	-	-	100,000
Prof. Services	-		-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-		540,000	-	-	-	540,000
Equipment	-	-	-	-	-	-	-
Contingency	-		162,000	-	-	-	162,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	100,000	-	702,000	-	-	-	802,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

With the Red Tail Ridge development and the recently completed St. Louis Parish development, there will be an increased pedestrian desire to connect the CTC to S 96th. This sidewalk and crossing of BNSF will provide the connection.

Project Funding Source:

Capital Project Fund

Project Timeline:

Design 2027-2028 Construction 2029

Operating Cost Impact:

No Impact

Image

Council Priority Alignment

Safety

How it aligns to Council Priorities:

This project is needed for safety and to expand the city's sidewalk infrastructure.

Additional Information/Background

With the development of the St. Louis Parish site and the upcoming Red Tail Ridge development there will likely be a desire for the CTC to have a strong pedestrian connection to 96th and Dillon. This project will provide for reliable core services and a vibrant economic climate.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	New Street Lighting	Date Submitted:	2/17/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Cameron Fowlkes

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Transportation Capital	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	60,000	60,000	60,000	60,000	60,000	90,000	390,000
Equipment	-	-	-	-	-	-	-
Contingency	6,000	6,000	6,000	6,000	6,000	9,000	39,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	66,000	66,000	66,000	66,000	66,000	99,000	429,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

This CIP will address inadequate street lighting that was not completed with older developments. (Examples - Centennial Parkway from Via Appia intersection to Cherry Street (4 - 8), Century Drive from Centennial Parkway to Dillon Road (3), Infinite Dr (1). etc.)

Project Funding Source:

Transportation Capital Fund

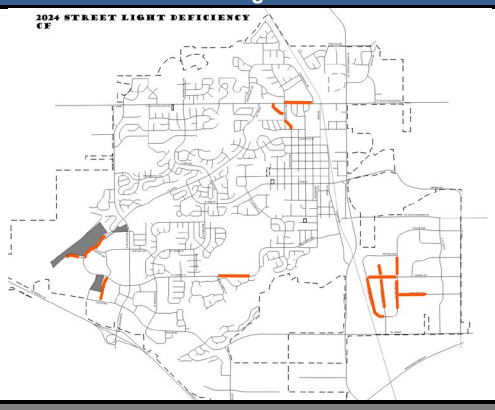
Project Timeline:

Yearly project to install missing street lights

Operating Cost Impact:

None

Image



Council Priority Alignment

Safety

How it aligns to Council Priorities:

This aligns with Councils goals of safety.

Additional Information/Background

In addition staff reviewed aerial photos and electric utility mapping to determine areas of deficient street lighting. The addition of street lights will improve the safety of pedestrians and cyclists by reducing longitudinal dark areas especially at critical locations.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Roosevelt Sidewalk Improvements	Date Submitted:	17-Feb-26
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Jon Williams

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Transportation Capital	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	195,000		-	-	-	195,000
Equipment	-	-	-	-	-	-	-
Contingency	-	97,500		-	-	-	97,500
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	292,500	-	-	-	-	292,500
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

This project includes construction and reconstruction of sidewalk along Roosevelt north of West Avenue. This project is timed to be under construction at the same time as the annual pavement maintenance work on Roosevelt in this area.

Project Funding Source:

Capital Project Fund

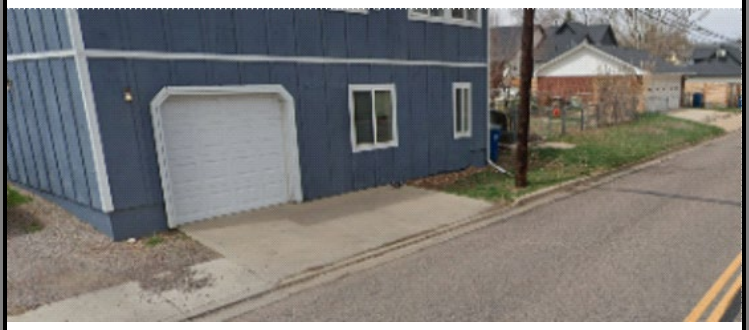
Project Timeline:

Construction 2028

Operating Cost Impact:

No Impact

Image



Council Priority Alignment

Safety

How it aligns to Council Priorities:

This project is needed for maintenance of the city's sidewalk infrastructure. Maintaining the city 's infrastructure is consistent with a City Council goal of addressing aging infrastructure.

Additional Information/Background

This side of the street does not have sidewalk currently and should be added when we rehabilitate the street.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Transportation Systems Plan Update	Date Submitted:	2/27/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Jordan Jefferies

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Transportation Capital	Other	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	220,000	-	-	-	-	-	220,000
Acquisition	-	-	-	-	-	-	-
Construction	-		-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	44,000	-	-	-	-	-	44,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	264,000	-	-	-	-	-	264,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	*Anticipated costs have increased slightly since last evaluated in 2024 due to inflation*
Project Description:	*An update of the existing Transportation Master Plan that was approved in 2019 should be conducted to align with updates to the city's Comprehensive Plan. The Comprehensive Plan updated is scheduled to be completed in 2025.*
Project Funding Source:	*Funded by the Capital Fund*
Project Timeline:	*Transportation Systems Plan update will commence in 2027 and is anticipated to require 1 years to complete.*
Operating Cost Impact:	*No operational impact*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project supports the city's strategic planning critical success factors of reliable core services and engaged community.

Additional Information/Background

This project aligns with the City's Comprehensive Plan (2026)

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Centennial-Dogwood Zone connection	Date Submitted:	2/17/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Tyler Trojan

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	345,000	-	-	-	-	-	345,000
Equipment	-	-	-	-	-	-	-
Contingency	103,500	-	-	-	-	-	103,500
Other	-	-	-	-	-	-	-
Total Costs (Gross)	448,500	-	-	-	-	-	448,500
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

This project will connect the water systems of Dogwood Circle neighborhood (Hunter's Ridge Subdivision) and Louisville North 1 Subdivision together improving the reliability of the water system by adding a loop.

Project Funding Source:

There are no grants identified at this time for funding of this project. The project will funded from the accounts identified above.

Project Timeline:

This project will be started and completed within the 2027 calendar year.

Operating Cost Impact:

There will be no impact on operating costs.

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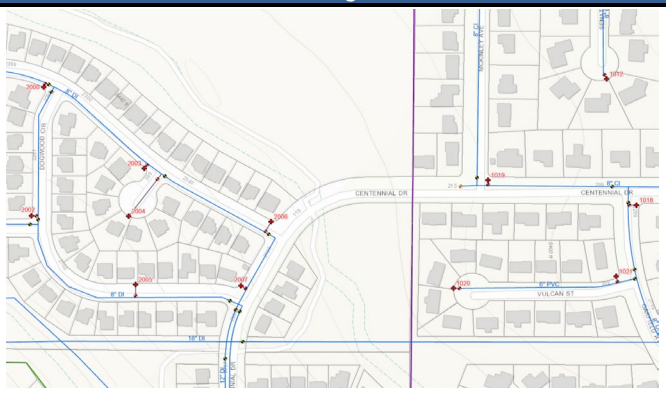


Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This program is driven by the need to improve the water distribution system.

Additional Information/Background

This project will improve the City's water distribution by connecting two different zones therefore increasing redundancy in water supply for the connected zones.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Coal Creek Village Drainage	Date Submitted:	2/17/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	Cameron Fowlkes

Funding Source(s):	Division(s):	Classes(s):	Percent
Storm_Water_Utility_Fund_503	Capital-Public Works	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	700,000	-	-	-	-	700,000
Equipment	-	-	-	-	-	-	-
Contingency	-	70,000	-	-	-	-	70,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	770,000	-	-	-	-	770,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

This project includes installation of approximately 1600' of 42"/48" RCP through the Coal Creek Village Development. The storm drainage piping system will convey drainage water from property west of the site (i.e. property on north side of S Boulder Road between Main Street and Garfield Ave) to Drainageway 7-1. Proposed storm piping will be installed with the subdivision improvements by the developer with reimbursement by the City.

Project Funding Source:

Storm Water Fund

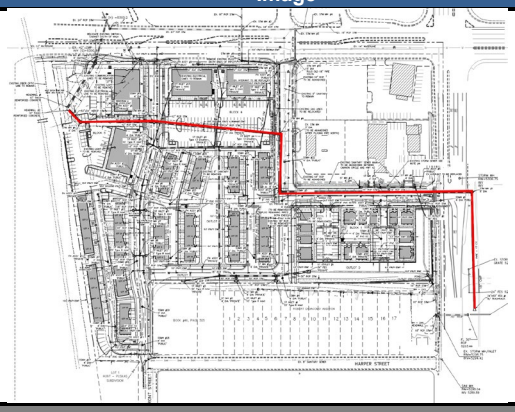
Project Timeline:

The timeline will follow the construction of the subdivision Coal Creek Village (anticipated 2028)

Operating Cost Impact:

This will add 1600 feet of piping to the storm system and require some occasional maintenance/jetting.

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This aligns with maintaining the City's infrastructure (Storm Sewer)

Additional Information/Background

Currently stormwater from the west is conveyed along the north side of S Boulder Road to a curb opening and pipe connected to the Goodhue Ditch. A majority of the Goodhue ditch downstream of this location has been abandoned and drainage flows need to be re-routed into an approved drainageway. This project will re-route the drainage flows to Drainageway 7-1 (once constructed). The project will help alleviate potential flooding in portions of the city and in the Goodhue ditch. This project aligns with the goals of maintaining our storm system to protect coal creek.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Arts Center Roof and Water Heater Replacement	Date Submitted:	3/2/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Library Services Capital	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction		65,000	-		-		65,000
Equipment	7,500	-	-	-	-	-	7,500
Contingency		10,000	-		-		10,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	7,500	75,000	-	-	-	-	82,500
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replace Water Heater at end of life. Replace Asphalt shingle roof at end of life.

Project Funding Source:

Capital Fund

Project Timeline:

Water Heater in 2027. Roof will be replaced when it's end of life is met.

Operating Cost Impact:

No impact to operating costs.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining building systems and structures.

Additional Information/Background

The Roof of the Arts Center was installed in 2007 and will be at the end of its life in 2027. Although the roof still appears in good condition, Asphalt Shingle roofs have a life expectancy of 20 yrs. and funds should be allocated at this time. The water heater will be at its end of life in 2027 and should be replaced.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Austin Niehoff HVAC replacement	Date Submitted:	3/6/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	General Facilities Capital	Buildings & Building Improvements	
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-			-	5,000	5,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-		-	30,000	30,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-		-	4,500	4,500
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	-	39,500	39,500
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replace the HAVC unit and reseal ductwork and venting.

Project Funding Source:

Capital Project Fund

Project Timeline:

2032 or at end of life.

Operating Cost Impact:

New HVAC units may require less maintenance and may be more efficient.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining building systems and structures.

Additional Information/Background

The HVAC unit was installed in 2014 and has a life expectancy of 20 yrs. In 2032, it will be nearing its end of life and should be replaced.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	City Services Water Heater Replacement	Date Submitted:	3/2/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	General Facilities Capital	Buildings & Building Improvements	
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction		25,000	-		-		25,000
Equipment	-	-	-	-	-	-	-
Contingency		3,750	-		-		3,750
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	28,750	-	-	-	-	28,750
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replace the water heater at end of life.

Project Funding Source:

Capital Fund

Project Timeline:

Completed in 2028 or when unit is at its end of life.

Operating Cost Impact:

N/A

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining building systems and structures.

Additional Information/Background

The commercial water heater was installed in 2015 and has a life expectancy of 10-15 yrs.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Library Elevator Modernization -Indoor and Exterior Systems	Date Submitted:	2/23/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	General Facilities Capital	Buildings & Building Improvements	
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	360,000	-	-	-	-	-	360,000
Equipment	-	-	-	-	-	-	-
Contingency	30,000	-	-	-	-	-	30,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	390,000	-	-	-	-	-	390,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	4,000	4,000	4,000	4,000	4,000	20,000

Project Description:

The (2) elevators at the Library are manufactured by Schindler and were installed in 2008. Shindler no longer makes parts for these units and Facilities is currently purchasing used parts from ebay. Recommending the modernization of both elevators.

Project Funding Source:

Capital Projects Fund

Project Timeline:

RFP in Q1 of 2027. Parts and materials at the time of this request have a 3-7 month lead time.

Operating Cost Impact:

New Elevators will require less maintenance and service calls.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining building systems and structures. This project also supports ADA requirements.

Additional Information/Background

These elevators offer access to and from the underground parking to the plaza for both staff and patrons. When the elevator is down for service, patrons need to use the stairs. Upgrading these elevators will decrease the amount of downtime and need to search for parts.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Library Parking Lot Resurfacing	Date Submitted:	3/6/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Capital-Public Works	Improvements to land other than bldgs	
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	10,000	-	-	10,000
Acquisition	-	-	-	-	-	-	-
Construction			-	150,000	-		150,000
Equipment	-	-	-	-	-	-	-
Contingency			-	22,500	-		22,500
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	182,500	-	-	182,500
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	15,000	-	15,000	-	-	-	30,000

Project Description:

Repair and Resurface the Library Upper Parking Lot

Project Funding Source:

General Fund

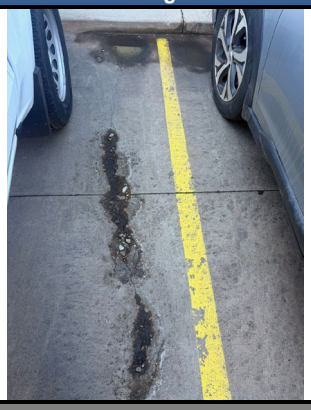
Project Timeline:

Completed in 2030 in coordination with the PW concrete replacement plan.

Operating Cost Impact:

N/A

Image



Council Priority Alignment

Safety

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining building systems and structures.

Additional Information/Background

The parking lot has not been resurfaced since 2009. The Facilities dept. have patched areas of the lot over the past few years, but resurfacing will update the condition and appearance.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Library Water Heater Replacement	Date Submitted:	3/2/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	General Facilities Capital	Buildings & Building Improvements	
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	43,000		-		-		43,000
Equipment	-	-	-	-	-	-	-
Contingency	6,450		-		-		6,450
Other	-	-	-	-	-	-	-
Total Costs (Gross)	49,450	-	-	-	-	-	49,450
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replace the water heater.

Project Funding Source:

Capital Fund

Project Timeline:

Completed in early 2027

Operating Cost Impact:

N/A

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining building systems and structures.

Additional Information/Background

The water heater was installed in 2008 and is 18yrs old. A new water heater will be needed at the end of life.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Recreation Center Elevator Upgrades and Modernization	Date Submitted:	3/2/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Rec Center Building Capital	Buildings & Building Improvements	
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	20,000		-		-	200,000	220,000
Equipment	-	-	-	-	-	-	-
Contingency	5,000		-		-	30,000	35,000
Other		-	-	-	-	-	-
Total Costs (Gross)	25,000	-	-	-	-	230,000	255,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Upgrade old components on the elevator to extend its useful life in 2027 and modernize the unit in 2032.

Project Funding Source:

Recreation Center Fund

Project Timeline:

Component upgrades in 2027. Modernization in 2032.

Operating Cost Impact:

N/A

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining building systems and structures, and also meets ADA requirements.

Additional Information/Background

The elevator was installed in 2013, but the power unit is originally from the 1990's. The request is to replace the power unit and add new oil line shutoffs in 2027 and modernize the unit in 2032.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Recreation Center Exterior Paint Refresh	Date Submitted:	3/6/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Rec Center Building Capital	Buildings & Building Improvements	
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction			215,000		-		215,000
Equipment	-	-	-	-	-	-	-
Contingency			32,250		-		32,250
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	247,250	-	-	-	247,250
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Paint refresh on the exterior of the Recreation Center.

Project Funding Source:

Recreation Center Fund

Project Timeline:

Completed in 2029

Operating Cost Impact:

N/A

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

The expansion of the Rec Center was completed in 2018. The paint has faded over time and should be refreshed at 10-12 yrs to protect the structure.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	WWTP - Water Heater Replacements	Date Submitted:	3/2/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Wastewater_Utility_Fund_502	Replacement Capital-PW	Buildings & Building Improvements	
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	15,000		-		-		15,000
Equipment	-	-	-	-	-	-	-
Contingency	2,250		-		-		2,250
Other	-	-	-	-	-	-	-
Total Costs (Gross)	17,250	-	-	-	-	-	17,250
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replace the water heaters at the Mower and Operations building.

Project Funding Source:

Wastewater Utility Fund

Project Timeline:

Completed in 2027 or at the end of life of the water heater.

Operating Cost Impact:

N/A

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining building systems and structures.

Additional Information/Background

The water heater in the Mower building was installed in 2015 and the water heater in Operations in 2017. Water heaters have a life expectancy of 10 yrs and should be replaced at end of life.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	SWTP - Pre Treatment HVAC Unit (MAU)	Date Submitted:	2/24/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Buildings & Building Improvements	
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	165,000	-		-	-	-	165,000
Equipment	-	-	-	-	-	-	-
Contingency	24,750	-		-	-	-	24,750
Other	-	-	-	-	-	-	-
Total Costs (Gross)	189,750	-	-	-	-	-	189,750
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

New MAU unit for Pre Treatment Building. Costs are for an Electric unit to be install if electrical infrastructure allows.

Project Funding Source:

Water Fund

Project Timeline:

To be completed in 2027 or at the end of life. An electric unit will be installed once electrical load evaluations are completed for the Decarbonization plan.

Operating Cost Impact:

N/A

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining building systems and structures.

Additional Information/Background

The Makup Air unit for the Pretreatment was installed over 15 yrs ago and is cooling only. This project would include a rooftop package unit that will provide both heating and cooling to the building.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	WWTP Aeration Diffuser Replacement	Date Submitted:	2/27/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Utilities
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	JF

Funding Source(s):	Division(s):	Classes(s):	Percent
Wastewater_Utility_Fund_502	Capital-Public Works		100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	600,000	-	-	600,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	150,000	-	-	150,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	750,000	-	-	750,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*Funding will provide replacement of existing diffusers equipment in the three aeration basins at the wastewater plant.*
Project Funding Source:	*Funded by the Wastewater Utility Fund*
Project Timeline:	*Project will take multiple years as only one basin can be taken out of service while maintaining treatment capacity.*
Operating Cost Impact:	*No impact*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Replacements will reestablish aeration performance and energy consumption, while extending the life of critical treatment infrastructure.

Additional Information/Background

The diffuser heads are beginning to age and have not been replaced since the plant came online in 2017. One basin is taken down during the summer each year for cleaning and inspection. Anticipated lifespan of these diffusers is between 10-15 years. The current plan is to start in 2030 and finish all three basins by 2032. Installation will take place during the summer when only 2 out of the 3 basins are in operation for treatment capacity. All three basins need to be in operation during the winter months.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Centennial PRV Rehabilitation	Date Submitted:	2/27/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Utilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	JF

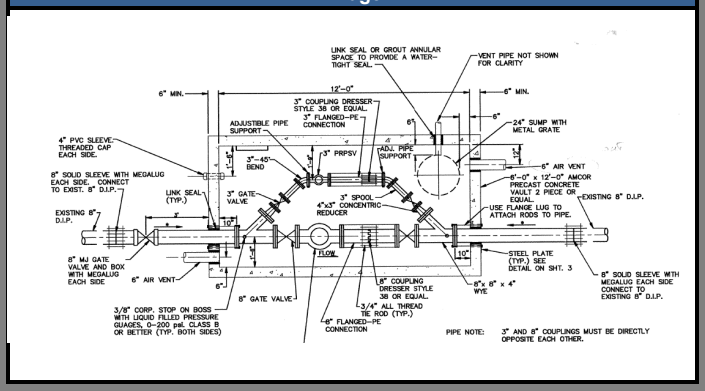
Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	15,000	-	15,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	145,000	-	145,000
Equipment	-	-	-	-	50,000	-	50,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	36,000	-	36,000
Total Costs (Gross)	-	-	-	-	246,000	-	246,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*This project will facilitate the rehabilitation of the PRV by: replacement of valves, add control panel, add lighting, add sump pump, and add ventilation. An electrical service will also need to be added and provided from Xcel.*
Project Funding Source:	*Funded by the Water Utility Fund*
Project Timeline:	*Tentative for 2031*
Operating Cost Impact:	*Anticipated similar operating cost. Efficiency improvements for remove control and monitoring.*

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project is a critical component of the City's water distribution system and will ensure a reliable water supply.

Additional Information/Background

The existing PRV was constructed by the developer of the subdivision in the late 1990's. Industry standard suggest replacement every 10 to 20 years. The PRV's primary function is distribution system redundancy and is currently infrequency used due to a high level of undeveloped properties in the area. Potential growth, rezoning or densification could accelerate the need for full rebuild of this PRV at a higher cost not included in the CIP Plan.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Lafayette Interconnection Upgrade	Date Submitted:	2/27/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Utilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	TM

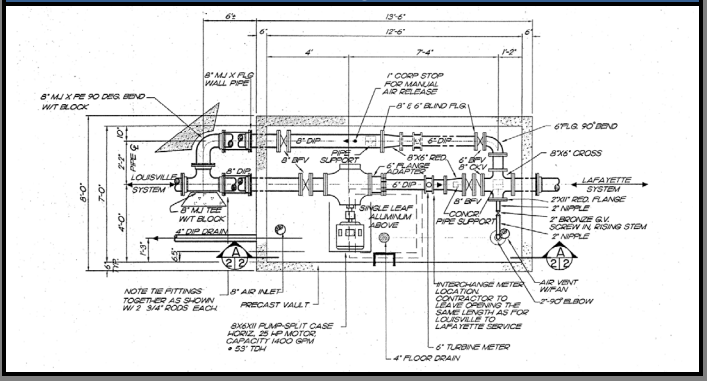
Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	19,000	-	-	-	-	-	19,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	185,000	-	-	-	-	-	185,000
Equipment	-	-	-	-	-	-	-
Contingency	46,000	-	-	-	-	-	46,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	250,000	-	-	-	-	-	250,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*This project looks to make enchancements to the existing facility to increase capacity, improve operations and add flow control measures like backflow protection.*
Project Funding Source:	*Water Fund*
Project Timeline:	*The project is expected to be designed and implemented in 2027.*
Operating Cost Impact:	*Existing operating cost will remain unchanged.*

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Interconnect will provide resiliency against emergencies and disasters that may require the operations of the potable water connection with Lafayette.

Additional Information/Background

The City maintains a potable water interconnection with the City of Lafayette that allows both entities to share water during emergency situations. As each community has grown and the threat of natural disasters has increased, improvements to this facility have become critical to ensuring continued reliability, redundancy, and regional resiliency.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Pine & Hoover PRV Rehabilitation	Date Submitted:	2/27/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Utilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	JF

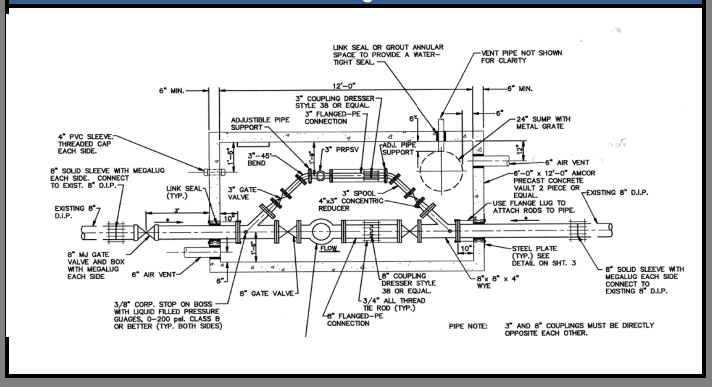
Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	15,000	-	-	15,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	140,000	-	-	140,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	35,000	-	-	35,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	190,000	-	-	190,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*This project will facilitate the replacement of the PRV valves, control panel, lighting, and ventilation.*
Project Funding Source:	*Funded by the Water Utility Fund*
Project Timeline:	*Tentative for 2030*
Operating Cost Impact:	*Anticipated similar operating cost. Efficiency improvements for remove control and monitoring.*

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project is a critical component of the City's water distribution system and will ensure a reliable water supply.

Additional Information/Background

The existing PRV's were last rebuilt in 2018, with this project scheduling replacement in 12 years. Industry standard suggest replacement every 10 to 20 years. The PRVs are currently performing as required and is not showing accelerated signs of degradation. Testing will be conducted prior to replacement to confirm failure of performance. If replacement is not required the project will be delayed an appropriate period.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	WTP Sedimentation Repairs	Date Submitted:	2/27/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Utilities
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	JF

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works		100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	80,000	-	-	-	80,000
Acquisition	-	-	-	-	-	-	-
Construction	-	-	800,000	-	-	-	800,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	220,000	-	-	-	220,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	1,100,000	-	-	-	1,100,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*Funding will provide structural concrete repairs and a protective coating/liner system for the treatment basins at the Sid Copeland WTP and Howard Berry WTP.*
Project Funding Source:	*Funded by the Water Utility Fund*
Project Timeline:	*This project will need to be coordinated with winter time plant shutdowns*
Operating Cost Impact:	*No impact*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project supports Council priorities by preserving critical infrastructure. Proactive rehabilitation prevents structural deterioration, reduces long-term costs, and extends the service life of essential treatment facilities.

Additional Information/Background

The concrete sedimentation basins are beginning to show more significant signs of wear and pitting at both water treatment plants. Staff has been patching areas when needed during our regular cleaning and maintenance. A long-term solution is needed to preserve and extend the life of this basins. This project includes a structural and engineering assessment to determine the best concrete repair and coating/liner solution.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Utility Telemetry replacement and Upgrade	Date Submitted:	2/27/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Utilities
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	CP

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Machinery & Equi	75%
Wastewater_Utility_Fund_502	Capital-Public Works	Machinery & Equi	25%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	250,000	-	-	-	-	-	250,000
Prof. Services	150,000	-	-	-	-	-	150,000
Acquisition	-	-	-	-	-	-	-
Construction		-	-	-	-	-	-
Equipment	900,000	-	-	-	-	-	900,000
Contingency	200,000	-	-	-	-	-	200,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	1,500,000	-	-	-	-	-	1,500,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*This project will consist of the replacement and/or upgrade of remote communication and control systems at 18 utility sites across the system.*
Project Funding Source:	*Project will be funded by the Water Fund (75%) and the Wastewater Utility Fund (25%)*
Project Timeline:	*Preliminary design work is currently being advertised, with critical replacements scheduled for later 2026. Final scope and design to be completed in early 2027 and work to be conducted throughout the year. This project will involve heavy collaboration and coordination between Public Works (PW) and Information Technology (IT).*
Operating Cost Impact:	*Operating costs impacts are anticipated to be nominal.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Modernized telemetry enhances real-time data visibility, reduces operational risk, and strengthens resilient, data-driven infrastructure management.

Additional Information/Background

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Coal Creek Drainageway 7-1 At HWY42	Date Submitted:	2/17/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Tyler Trojan

Funding Source(s):	Division(s):	Classes(s):	Percent
Storm_Water_Utility_Fund_503	Capital-Public Works	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-		100,000	-	-	-	100,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	635,000	635,000	635,000	-	-	1,905,000
Equipment	-	-	-	-	-	-	-
Contingency	-				-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	635,000	735,000	635,000	-	-	2,005,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	635,000	735,000	635,000	-	-	2,005,000
Total	-	635,000	735,000	635,000	-	-	2,005,000
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

The purpose of this project is to connect existing Drainageway 7-1 to existing Coal Creek Drainageway 7-2 allowing storm water to flow continually downstream.

Project Funding Source:

This project has been submitted to the Mile High Flood District (MHFD) for consideration of matching funds. If accepted MHFD project funds are equally matched.

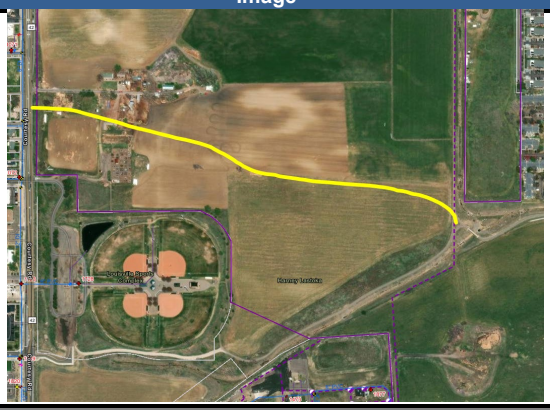
Project Timeline:

Design for this project will begin in 2029 and will be concluded by 2031.

Operating Cost Impact:

This project may require additional maintenance to keep the new channel in operating condition.

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This program is driven by the need to maintain the storm sewer system, and provide effective stormwater control.

Additional Information/Background

Reference to Plan being implemented Louisville/Lafayette Outfall System Plan

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Bullhead Gulch BNSF Pipe Upsizing	Date Submitted:	2/18/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	Tyler Trojan

Funding Source(s):	Division(s):	Classes(s):	Percent
Storm_Water_Utility_Fund_503	Capital-Public Works	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	150,000	-	-	-	150,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	960,000	-	-	-	960,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	384,000	-	-	-	384,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	1,494,000	-	-	-	1,494,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	750,000	-	-	-	750,000
Total	-	-	750,000	-	-	-	750,000
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

This project would replace an undersized pipe along the Bullhead Gulch resulting in storm water drainage improvements. This project will replace the undersized pipe near Centennial Dr. and Wynonna Wy.

Project Funding Source:

This project has been submitted to the Mile High Flood District (MHFD) for consideration of matching funds. If accepted MHFD project funds are equally matched.

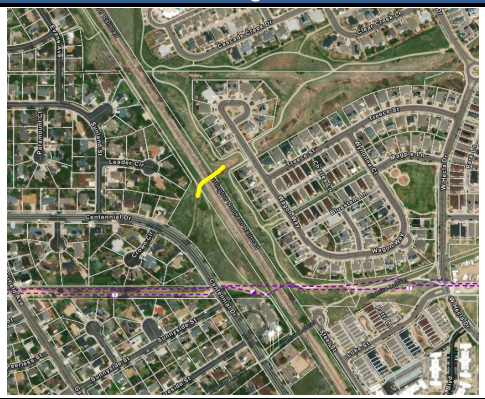
Project Timeline:

This project will start in 2029 and be completed in 2030.

Operating Cost Impact:

There will be no impact on operating costs.

Image



Council Priority Alignment

Select One

How it aligns to Council Priorities:

This program is driven by the need to maintain the storm sewer system, and provide effective stormwater control.

Additional Information/Background

Bullhead Gulch Watershed Outfall System Plan

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Recreation Center Water Heater Replacement	Date Submitted:	3/4/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	General Facilities Capital	Buildings & Building Improvements	
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design		-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction			60,000		-		60,000
Equipment	-	-	-	-	-	-	-
Contingency			9,000		-		9,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	69,000	-	-	-	69,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replace 2 Water Heaters installed in 2018

Project Funding Source:

Recreation Fund

Project Timeline:

Completed in 2029 or at end of life.

Operating Cost Impact:

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining building systems and structures.

Additional Information/Background

Water heatewrs were installed in 2018 and have a life expectancy of 10-15yrs. Hot water is necessary for Locker rooms and senior kitchen.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Memory Square Pool - Hot Water Heater Replacement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Aquatics Capital	Buildings & Building Improvements	
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design		-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction		30,000			-	-	30,000
Equipment	-	-	-	-	-	-	-
Contingency		4,500			-	-	4,500
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	34,500	-	-	-	-	34,500
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replace Hot Water Heater in Memory Square Pool

Project Funding Source:

Recreation Fund

Project Timeline:

Completed in 2028 or at end of life.

Operating Cost Impact:

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining building systems and structures.

Additional Information/Background

The water heater was installed in 2018 and has a life expectancy of 10-15 yrs. Hot water is necessary for Locker room showers.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	NWTP/SWTP - Door Replacement	Date Submitted:	3/3/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Replacement Capital-PW	Buildings & Building Improvements	
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design		-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	20,000				-		20,000
Equipment	-	-	-	-	-	-	-
Contingency	3,000				-		3,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	23,000	-	-	-	-	-	23,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replace cooroded metal doors at both North and South Plants

Project Funding Source:

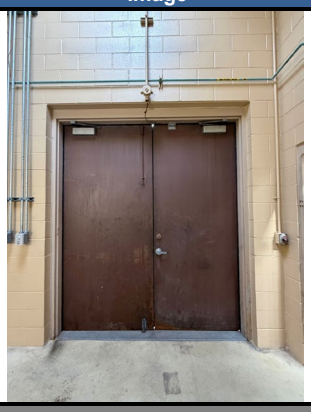
Water Utility Fund

Project Timeline:

Complete in 2027

Operating Cost Impact:

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining building systems and structures.

Additional Information/Background

The doors in the Cholrine rooms have become corroded due to the environment. The request is to replace necessary parts and hardware, or full door replacement.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	3214 Skid Steer Replacement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Fleet
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Ben Francisco

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Transportation Capital	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-		70,000	-	-	70,000
Contingency	-	-		5,000	-	-	5,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	75,000	-	-	75,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Project Funding Source: *Project will be funded by the Capital Projects Fund*

Project Timeline: *Vehicle will be replaced in 2030*

Operating Cost Impact: *No Impact*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

The replacement of this skid steer was evaluated for a potential transition to an electric model. After assessing the anticipated duty cycle, operational requirements, and total cost, it was determined that proceeding with a diesel-powered unit is the most appropriate option at this time. The electric model is estimated at approximately $400,000, compared to approximately $66,000 for a comparable diesel unit. In addition to the significant cost differential, as of 2/24/26 the available electric model does not have the capacity to operate hydraulic attachments, which represent the primary operational function of this unit. Based on cost considerations and functional limitations, the diesel option is recommended.In the year prior to the scheduled replacement, available grant opportunities will be evaluated to determine whether external funding could support a transition to an electric model.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	3218 Operations Truck Replacement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Fleet
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Ben Francisco

Funding Source(s):	Division(s):	Classes(s):	Percent
Wastewater_Utility_Fund_502	Replacement Capital-PW	Vehicles	20%
Capital_Projects_Fund_301	Transportation Capital	Vehicles	50%
Water_Utility_Fund_501	Replacement Capital-PW	Vehicles	30%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-		-	70,000	70,000
Contingency	-	-	-		-	5,000	5,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	-	75,000	75,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*This CIP is for the purchase of a replacement utilities general-use vehicle.*
Project Funding Source:	*Project will be funded by the Wastewater Utility Fund (20%) Water Utility Fund (30%) and the Capital Projects Fund (50%)*
Project Timeline:	*Vehicle will be replaced in 2032*
Operating Cost Impact:	*There will be no impact on operating costs.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

Unit #3218 is a 2018 Dodge Ram 2500 that is used for various street and utility tasks. This unit will most likely be replaced with an electric unit.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	3295 Replacement Loader	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Fleet
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Ben Francisco

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Snow & Ice Removal Capital	Vehicles	40%
Capital_Projects_Fund_301	Transportation Capital	Vehicles	40%
Water_Utility_Fund_501	Replacement Capital-PW	Vehicles	20%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-		-	-	265,000	265,000
Contingency	-	-		-	-	10,000	10,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	-	275,000	275,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

To replace equipment that has met the replacement criteria for age in 2027.

Project Funding Source:

This replacememnt will be funded by the Capitol Projects Fund (80%) and the Water Utility Fund (20%)

Project Timeline:

Vehicle will be replaced in 2032

Operating Cost Impact:

There will be no impact on operating costs.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

Unit #3295 is a 2012 John Deere 624K loader that is used for loading dump trucks, helping other departments, loading and unloading other equipment, loading snow plows with deicer material and in heavy snowfall, it is used to assist Operations staff clearing the streets of downtown Louisville and in extreme snowfall evvents residential neighborhoods from snow.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	3406 Stormwater Utility Vehicle Replacement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Fleet
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Ben Francisco

Funding Source(s):	Division(s):	Classes(s):	Percent
Storm_Water_Utility_Fund_503	Capital-Public Works	Vehicles	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-		-	-	45,000	45,000
Contingency	-	-		-	-	5,000	5,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	-	50,000	50,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

This CIP is for the purchase of a replacement storm water maintenance utility vehicle.

Project Funding Source:

Project will be funded by the Stormwater Utility Fund

Project Timeline:

Vehicle will be replaced in 2032

Operating Cost Impact:

There will be no impact on operating costs.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

Unit #3406 is a 2017 John Deere utility task vehicle (UTV) that is used to access areas that are not accessible by pickup style vehicles as they are off the paved roads. This allows the storm water department to get to and from these areas in a reasonable amount of time with tools and the ability to remove debris build up in these secluded areas. The Operations Division believes this vehicle could be replaced with an electric vehicle that would have greater capacity than the existing unit as well as follow the electrification plan.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	3428 Utilities Truck Replacement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Fleet
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Ben Francisco

Funding Source(s):	Division(s):	Classes(s):	Percent
Wastewater_Utility_Fund_502	Replacement Capital-PW	Vehicles	10%
Capital_Projects_Fund_301	Transportation Capital	Vehicles	30%
Water_Utility_Fund_501	Replacement Capital-PW	Vehicles	60%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-		-	70,000	70,000
Contingency	-	-	-		-	5,000	5,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	-	75,000	75,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*This CIP is for the purchase of a replacement utilities general-use vehicle.*
Project Funding Source:	*Project will be funded by the Wastewater Utility Fund (10%) Capital Projects Fund (30%) and the Water Utility Fund (60%)*
Project Timeline:	*Vehicle will be replaced in 2032*
Operating Cost Impact:	*There will be no impact on operating costs.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

Unit #3428 is a 2018 Dodge Ram 2500 that is used for various utility tasks. This unit will most likely be replaced with an electric unit.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	3429 Utilities Truck Replacement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Fleet
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Ben Francisco

Funding Source(s):	Division(s):	Classes(s):	Percent
Wastewater_Utility_Fund_502	Replacement Capital-PW	Vehicles	40%
Water_Utility_Fund_501	Replacement Capital-PW	Vehicles	60%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-		-	70,000	70,000
Contingency	-	-	-		-	5,000	5,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	-	75,000	75,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*This CIP is for the purchase of a replacement utilities general-use vehicle.*
Project Funding Source:	*Project will be funded by the Wastewater Utility Fund (40%) and the Water Utility Fund (60%)*
Project Timeline:	*Vehicle will be replaced in 2032*
Operating Cost Impact:	*There will be no impact on operating costs.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

Unit #3429 is a 2018 Dodge Ram 2500 that is used for various utility tasks. This unit will most likely be replaced with an electric unit.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	3230 Utilities Truck Replacement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Fleet
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Ben Francisco

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Transportation Capital	Vehicles	30%
Water_Utility_Fund_501	Replacement Capital-PW	Vehicles	40%
Wastewater_Utility_Fund_502	Replacement Capital-PW	Vehicles	30%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-		-	70,000	70,000
Contingency	-	-	-		-	5,000	5,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	-	75,000	75,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*This CIP is for the purchase of a replacement supervisor general-use vehicle.*
Project Funding Source:	*Project will be funded by the Wastewater Utility Fund (30%) Capital Projects Fund (30%) and the Water Utility Fund (40%)*
Project Timeline:	*Vehicle will be replaced in 2032*
Operating Cost Impact:	*There will be no impact on operating costs.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

Unit #3430 is a 2018 Dodge Ram 2500 that is used for various utility tasks. This unit will be evaluated for replacement with an electric unit.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	3431 Utilities Truck Replacement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Fleet
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Ben Francisco

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Transportation Capital	Vehicles	30%
Water_Utility_Fund_501	Replacement Capital-PW	Vehicles	40%
Wastewater_Utility_Fund_502	Replacement Capital-PW	Vehicles	30%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-		-	70,000	70,000
Contingency	-	-	-		-	5,000	5,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	-	75,000	75,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*This CIP is for the purchase of a replacement supervisor general-use vehicle.*
Project Funding Source:	*Project will be funded by the Wastewater Utility Fund (30%) Capital Projects Fund (30%) and the Water Utility Fund (40%)*
Project Timeline:	*Vehicle will be replaced in 2032*
Operating Cost Impact:	*There will be no impact on operating costs.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

Unit #3431 is a 2018 Dodge Ram 2500 that is used for various utility tasks.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	City Services Car Wash Enhancement	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Fleet
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Ben Francisco

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Snow & Ice Removal Capital	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	5,000	-		5,000
Equipment	-	-		18,000	-		18,000
Contingency	-	-		2,000	-		2,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	25,000	-	-	25,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:	
Project Funding Source:	*Project will be funded by the Capital Projects Fund*
Project Timeline:	*This vehicle will be purchased in 2030.*
Operating Cost Impact:	*No Impact*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

Staff propose installing an underbody wash system to reduce corrosion on snowplows caused by road salt and deicing materials. Currently, many undercarriage components require significant replacement on roughly a five-year cycle due to corrosion. By routinely removing salt buildup, staff expect to extend the service life of these parts, reducing repair and replacement costs. Based on historical maintenance expenses, the projected savings would offset the purchase and installation cost within approximately five years, while also improving equipment reliability and long-term asset management.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Electric Sign Van with man lift	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Fleet
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Ben Francisco

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Transportation Capital	Vehicles	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-		-	-	120,000	120,000
Contingency	-	-		-	-	10,000	10,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	-	130,000	130,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

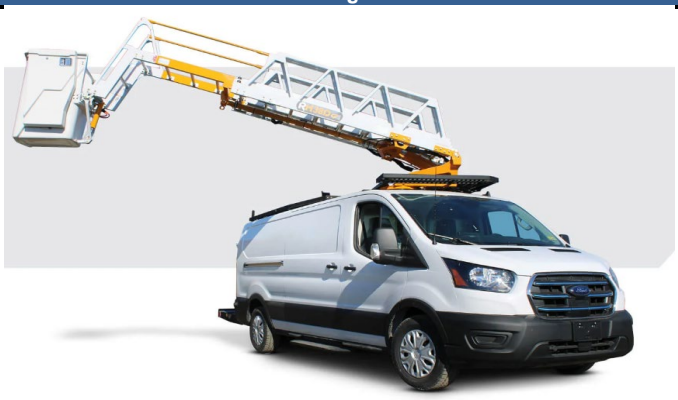
Project Description:

Project Funding Source: *Project will be funded by the Capital Projects Fund*

Project Timeline: *Vehicle will be purchased in 2032*

Operating Cost Impact: *No Impact*

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

Staff propose purchasing an electric van equipped with a 35-foot reach bucket lift to support sign maintenance operations. This unit would allow OPS staff to store commonly used signs and tools directly on the vehicle while eliminating the need to deploy multiple vehicles to a single site, as the lift is integrated into the van. The smaller footprint compared to the current arborist bucket truck improves maneuverability and site access, and it provides a significantly safer alternative to ladders for mid-height work. This investment enhances operational efficiency, safety, and overall service delivery.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	High Capacity Dump Truck	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Fleet
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Ben Francisco

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Vehicles	70%
Capital_Projects_Fund_301	Transportation Capital	Vehicles	20%
Storm_Water_Utility_Fund_503	Capital-Public Works	Vehicles	10%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-		-	-	250,000	250,000
Contingency	-	-		-	-	10,000	10,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	-	260,000	260,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

This CIP is for the purchase of a high capacity dump truck with the purpose of reducing the number of loads hauled by the Operations team to and from locations within and outside of city limits and eliminates the need to transition a snow plow to a dump truck and lose the ability to have all snowplows out maintaining safe roadways if a water main break occurs during a snow event.

Project Funding Source:

This project will be funded by the Water Utility Fund (70%) the Capital Projects Fund (20%) and the Stormwater Utility Fund (10%)

Project Timeline:

Vehicle will be purchased in 2032

Operating Cost Impact:

Operating cost is assumed at $10,000 per year.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

Staff propose purchasing a high-capacity dump truck to improve operational productivity and safety. The current sump trucks are also outfitted as snowplows, which limits availability and requires time-consuming transitions when dump functions are needed during winter operations. A dedicated high-capacity dump truck would increase hauling efficiency, reduce equipment changeover, and allow snowplow units to remain fully deployed for winter response. This investment supports improved workflow, reduced downtime, and safer, more reliable operations during peak seasonal demands.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Portable Lift Station Pump	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Fleet
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Ben Francisco

Funding Source(s):	Division(s):	Classes(s):	Percent
Wastewater_Utility_Fund_502	Replacement Capital-PW	Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	180,000	-	-	-	180,000
Contingency	-	-	10,000	-	-	-	10,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	190,000	-	-	-	190,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

This pump would replace the current 2019 portable pump that is owned by the city with a newer higher capacity pump with the ability to serve as a secondary option for all lift stations.

Project Funding Source:

This replacememnt will be funded by the Wastewater Utility Fund

Project Timeline:

Vehicle equipment will be replaced in 2029.

Operating Cost Impact:

There will be no impact on operating costs.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

Staff propose replacing the existing portable pump used as a backup for the City's sewer lift stations and as an emergency response asset. This unit provides critical redundancy when generators are not functioning or when internal pump station components must be isolated for maintenance or repair. Replacing the current pump ensures continued reliability in preventing sanitary sewer overflows, minimizing service disruptions, and maintaining system resiliency during equipment failures or emergency events.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	City Services Wash Bay Hotsy PM and Lighting Replacement	Date Submitted:	3/6/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	General Facilities Capital	Buildings & Building Improvements	
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design		-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	15,000				-		15,000
Equipment	10,000	-	-	-	-	-	10,000
Contingency	3,750				-		3,750
Other	-	-	-	-	-	-	-
Total Costs (Gross)	28,750	-	-	-	-	-	28,750
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Full PM on Hotsy in wash bay. Replace fittings, hoses, hardware and perform PM on Hotsy machine. IN the wash bay, replace all lighting fixtures with vapor-proof LED fixtures.

Project Funding Source:

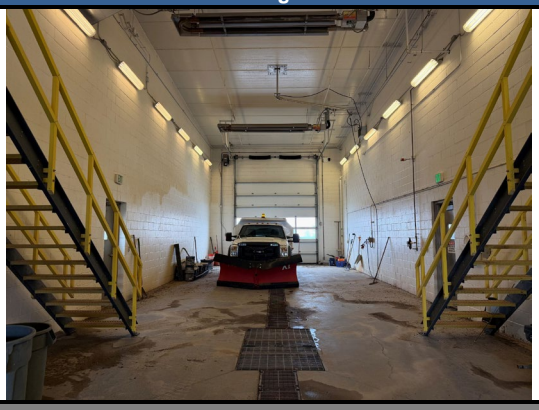
Capital Fund

Project Timeline:

Completed in 2027

Operating Cost Impact:

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining city assets.

Additional Information/Background

The Hotsy in the wah bay is utilized by all city fleet vehicles and is used to de-salt operations, plows and maintenance vehicles. The hotsy requires maintenance when hoses break or control boxes do not communicate with the unit. A full PM of the heating unit and components and replacement of corroded fittings and valves will extend the life of the system.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	CTC Lift Station Generator	Date Submitted:	3/12/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Wastewater_Utility_Fund_502	Replacement Capital-PW	Machinery & Equipment	
Storm_Water_Utility_Fund_503	Capital-Public Works	Machinery & Equipment	
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design		-	-	-	-	-	-
Prof. Services					-	-	-
Acquisition	-				-	-	-
Construction		120,000			-		120,000
Equipment					-	-	-
Contingency		18,000			-		18,000
Other					-	-	-
Total Costs (Gross)	-	138,000	-	-	-	-	138,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replace the backup generator at CTC Lift Station with a diesel-fueled unit.

Project Funding Source:

Wastewater Utility Fund and Stormwater Utility Fund

Project Timeline:

Replaced in 2028

Operating Cost Impact:

A new generator may require less maintenance.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining building systems and structures.

Additional Information/Background

The emergency generator at CTC Lift station was installed in ?. Service Calls over the past year are signifying that some parts and components may become obsolete over the next few years. A new generator will support the Lift station's needs more reliably, and parts will be easier to find and procure. Installing a new diesel-powered unit will align with the city's decarbonization goals.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Police and Municipal Parking Lot Extension	Date Submitted:	3/20/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Pol Bldg Maint Capital	Improvements to land other than bldgs	
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	10,000	-	-	-	-	-	10,000
Prof. Services	10,000				-	-	10,000
Acquisition	-				-	-	-
Construction		90,000			-		90,000
Equipment					-	-	-
Contingency		10,000			-		10,000
Other					-	-	-
Total Costs (Gross)	20,000	100,000	-	-	-	-	120,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Install a 5400 sq.ft secure parking area for staff parking to the south of the existing parking lot. Pave a 30 x 180' parking area for an estimated 15-20 stalls that would be fenced off with staff only access.

Project Funding Source:

Capital Fund

Project Timeline:

Desing in 2027. Construction in 2028

Operating Cost Impact:

N/A

Image

Council Priority Alignment

Safety

How it aligns to Council Priorities:

This project aligns with Councils priority to support safety services by securing staff and fleet vehicles.

Additional Information/Background

The Police and court vehicles, both fleet and personal, have been subject to 1A auditors taking videos of fleet and personal vehicles. Creating a private, restricted parking area, will separate and secure the vehicles from being approached and videoed.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Recreation Center Wall Tile and Grout Cleaning	Date Submitted:	4/9/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Rec Center Building Capital	Buildings & Building Improvements	
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design				-	-	-	-
Prof. Services					-	-	-
Acquisition	-				-	-	-
Construction	40,000				-		40,000
Equipment					-	-	-
Contingency	6,000				-		6,000
Other					-	-	-
Total Costs (Gross)	46,000	-	-	-	-	-	46,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Detailed tile and Grout Cleaning of wall tiles in Main locker rooms, and repair of any tiles that are damaged.

Project Funding Source:

Recreation Fund

Project Timeline:

2027

Operating Cost Impact:

N/A

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Councils priority to support core services by maintaining building systems and structures.

Additional Information/Background

The tile walls in the locker rooms have areas of missing grout. A Full cleaning and regrout may reduce the amount of maintenance and cleaning.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Citywide EV Charger Implementation - Decarbonization	Date Submitted:	4/23/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	New Asset	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	TM

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	General Facilities Capital	Buildings & Build	83%
Water_Utility_Fund_501	Replacement Capital-PW	Buildings & Build	13%
Wastewater_Utility_Fund_502	Replacement Capital-PW	Buildings & Build	4%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	175,000		82,000	-	789,000	1,046,000
Equipment	-	-		-	-	-	-
Contingency	-	26,000		12,000	-	118,000	156,000
Other	-	-		-	-	-	-
Total Costs (Gross)	-	201,000	-	94,000	-	907,000	1,202,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-		-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*Implementation of public and fleet only EV chargers across various City facilities to support Citywide fleet electrification and public vehicle electrification.*
Project Funding Source:	*Funded by the Capital (83%), Water Utility (13%), and Wastewater Utility (4%) Funds. Grants will be adjusted and applied with implementation.*
Project Timeline:	*Chargers to be installed at City Hall ($86,000) and HBWTP ($115,000) in 2028, SCWTP ($40,000) and WWTP ($54,000) in 2030, and City Services in 2032. Implementation to be in alignment with fleet electrification and facility decarbonization construction to ensure adequate electrical upgrades.*
Operating Cost Impact:	*EV charging station are anticipated to have minor impact to operating costs and will be covered within each facilities maintenance budgets.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This scope aligns with the City's Decarbonization Plan.

Additional Information/Background

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Utility Technology Upgrades	Date Submitted:	4/24/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Utilities
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	CP

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Machinery & Equi	58%
Wastewater_Utility_Fund_502	Capital-Public Works	Machinery & Equi	42%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design		-	-	-	-	-	-
Prof. Services		-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction		-	-	-	-	-	-
Equipment	499,000				391,000	180,000	1,070,000
Contingency	50,000				39,000	20,000	109,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	549,000	-	-	-	430,000	200,000	1,179,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	
Project Description:	*This project will consist of the replacement and/or upgrade of various technology at the water and wastewater plants.*
Project Funding Source:	*Project will be funded by the Water Fund (75%) and the Wastewater Utility Fund (25%)*
Project Timeline:	*This project involved collaboration and coordination between Public Works (PW) and Information Technology (IT) in capturing replacement and upgrade needs for the City utlity.*
Operating Cost Impact:	*Operating costs impacts are anticipated to be nominal.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Modernized and updating technology, reduces operational risk, and strengthens resilient, data-driven infrastructure management.

Additional Information/Background

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Golf Course Parking Lot Lighting	Date Submitted:	3/2/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Facilities
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Golf_Course_Fund_520	Capital-Parks & Recreation	Buildings & Building Improvements	
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	5,500	-	-	-	-	-	5,500
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	50,000	-	-	-	-		50,000
Equipment	60,000	-	-	-	-	-	60,000
Contingency	16,500	-	-	-	-		16,500
Other	-	-	-	-	-	-	-
Total Costs (Gross)	132,000	-	-	-	-	-	132,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	10,000	10,000	10,000	10,000	40,000

Project Description:

Install Solar-powered parking lot lighting. 2024 CIP request was for non-solar powered lighting fixtures.

Project Funding Source:

Golf Fund

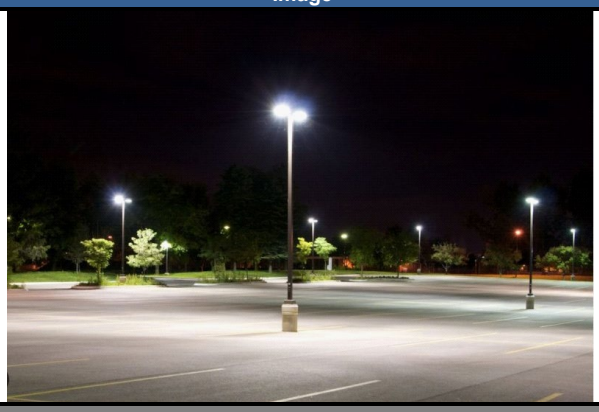
Project Timeline:

This project will be coordinated with Golf Staff during off-season. In late 2027/early 2028

Operating Cost Impact:

There are currently only 3 parking lot lights in the lot. Adding additional fixtures will increase the maintenance costs.

Image



Council Priority Alignment

Safety

How it aligns to Council Priorities:

This project aligns with Councils priority to support safety services by illuminating the public parking area

Additional Information/Background

The golf Clubhouse Parking Lot has 2 parking light fixtures. Adding additional lighting will illuminate the whole parking lot.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Parks Horiculture Greenhouse	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Chris D

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Streetscapes Capital	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	75,000	-	-	-	-	-	75,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	75,000	-	-	-	-	-	75,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Funding to construct a greenhouse to grow and propagate plant materials in-house

Project Funding Source:

Capital Fund

Project Timeline:

The project is intended to be completed in the year funded.

Operating Cost Impact:

The project will result in on-going cost savings through in-house production of plant materials as compared to outsourcing.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports efforts to maximize available staff and financial resources while promoting sustainability and community engagement initiatives.

Additional Information/Background

Currently, the City relies on outside contractors to grow and supply annual plants for municipal flower and shrub beds. While this partnership has supported seasonal horticultural operations it also creates ongoing operational costs, supply chain dependencies, and limited flexibility in plant selection and scheduling. This project would provide the opportunity to expand in-house growing capabilities, improve long-term sustainability, increase responsiveness to seasonal planting needs, and allow staff greater control over plant quality, species selection, and timing of installations. Additionally, developing local or internal growing capacity supports resiliency, enhances beautification efforts citywide, and aligns with the City's goals for operational efficiency and environmental stewardship.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Brooks Room Exterior Door Replacement	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	Please Select	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Katie B.

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Senior Act & Services Capital	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	15,000	-	-	-	-	-	15,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	15,000	-	-	-	-	-	15,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

The requested funding is to replace the existing solid metal exterior door with a glass door to improve visibility, increase natural light, and enhance the connection between interior and exterior spaces.

Project Funding Source:

Rec fund

Project Timeline:

In year of funding allocation

Operating Cost Impact:

Image

Council Priority Alignment

Safety

How it aligns to Council Priorities:

A new glass door will improve safety for the building as we use the patio outside of Brooks for the meal program. The current door is solid metal and visibility is extremely limited.

Additional Information/Background

As part of ongoing facility improvements, replacing the existing door is proposed to enhance both aesthetics and functionality. This upgrade will: increase natural light within the interior space, Improve visibility to outdoor areas, specifically the patio and create a more open and inviting environment for guests. It will also support a more cohesive indoor-outdoor experience. The project will include the removal of the existing metal door and install a commercial-grade glass exterior door. The new door will be selected for durability, safety, and energy efficiency, and may include insulated or tempered glass to meet building code requirements. Framing and hardware will be compatible with the existing structure.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Rec. Center Pools Chlorinator Replacement	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	Please Select	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	Paul B

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Aquatics Capital	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	80,000	-	-	-	-	80,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	80,000	-	-	-	-	80,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

The replacement of the current chlorination system due to the age and condition of existing components, which are becoming increasingly brittle and difficult to maintain. As the system continues to age, reliability and maintenance demands have increased, creating operational inefficiencies and potential risks to consistent water quality

Project Funding Source:

rec fund

Project Timeline:

This project can be replaced during the Recreation Center maintenance week.

Operating Cost Impact:

This project will help operating cost impact by lowering the operating time for maintenance and repairs.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Upgrading to a modern system also advances operational efficiency and fiscal responsibility by reducing maintenance demands, minimizing downtime, and expanding supply flexibility through compatibility with multiple chlorine briquette vendors. This supports long-term cost effectiveness and resilience in facility operations.

Additional Information/Background

The current chlorinators were installed in 2018, this improvement contributes to sustainable asset management by proactively addressing end-of-life equipment before failure occurs, reflecting Council's priority of responsible stewardship of public assets and ensuring facilities remain dependable and accessible for the community now and into the future.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	New & Replacement Cold Plunge Amenity	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	Please Select	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Low
Is this a New or Existing CIP?	New CIP	Name:	Paul B

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Aquatics Capital	Furniture & Fixtu	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	90,000	-	-	-	-	90,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	90,000	-	-	-	-	90,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

This project proposes the purchase and installation of two permanent cold plunge units designed to provide a modern, safe, and high-quality recovery amenity for facility users. These units will replace temporary or less efficient solutions with purpose-built systems that offer consistent performance, improved durability, and enhanced user experience.

Project Funding Source:

rec fund

Project Timeline:

As ordered & received

Operating Cost Impact:

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

The installation of permanent units also represents a long-term investment in infrastructure. Unlike portable or manually managed options, these plunges are designed for continuous use, streamlined cleaning, and reliability over time. This will reduce lifecycle costs, minimize downtime, and provide a more consistent service to patrons.

Additional Information/Background

In addition, the system will incorporate properly sized commercial-grade chillers designed to maintain consistent water temperatures throughout the day, even during peak usage. This right-sizing is a critical operational improvement. It eliminates the current need for staff to repeatedly drain, clean, and replenish units with ice to maintain appropriate temperatures. By removing this labor-intensive process, staff time can be redirected toward higher-value tasks such as customer service, safety monitoring, and overall facility upkeep. It also significantly reduces water waste, minimizes physical strain on staff, and ensures a more consistent and hygienic user experience.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Recreation Center & Memory Square Pool Concrete repair	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	Please Select	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	kathy

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Aquatics Capital	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	12,000	12,000	12,000	-	-	-	36,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	12,000	12,000	12,000	-	-	-	36,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Over the next three years, targeted concrete repair work will be required in several areas experiencing noticeable ground movement and settlement. These shifting conditions have resulted in cracking, uneven surfaces, and joint separation in sidewalks, flatwork, and selected facility hardscapes.

Project Funding Source:

Capital Project Fund (PW Concrete Contract)

Project Timeline:

These project will be performed in the spring before seasonal high usage times or during the annual facility maintenance week.

Operating Cost Impact:

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Addressing areas of shifting and deterioration reduces trip hazards and uneven surfaces, improving safety and accessibility for all residents, including seniors, individuals with mobility challenges, and families using public facilities. This supports Council's commitment to maintaining safe, welcoming, and inclusive community spaces.

Additional Information/Background

During the original renovation, several portions of the planned flatwork were removed through value engineering to manage project costs and remain within budget constraints at the time. While this approach allowed the project to proceed and achieve core facility improvements, it also resulted in certain exterior concrete areas being deferred or completed with reduced scope compared to the original design intent.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Operable Wall Re-cover	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	Please Select	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Kathy

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Rec Center Building Capital	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	65,000	-	-	-	-	-	65,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	65,000	-	-	-	-	-	65,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replace material covering in all meeting rooms and pool party rooms.

Project Funding Source:

Rec fund

Project Timeline:

Maintenance week project

Operating Cost Impact:

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Asset mgmt.

Additional Information/Background

The operable walls in the Recreation & Senior Center were added at different times. The operable walls have never been re-covered. All operable walls receive annual maintenance each year during our closure week. The walls in the Brooks/Crown and Pool Party rooms have black marks and stains on the vinyl fabric that have come with use and time. Both of the spaces where the operable walls should be re-covered host many outside rentals and parties and the walls are beginning to appear uncared for.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Memory Square Pool Inflatable Obstacle Course	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	Please Select	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Low
Is this a New or Existing CIP?	New CIP	Name:	Paul B.

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Aquatics Capital	Other	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	30,000	-	-	-	-	30,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	30,000	-	-	-	-	30,000
Off-Setting Revenue:			Special event entrance fees				
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

In addition to the zipline and slide, the obstacle course will enhance the pool's recreational appeal, increase user engagement, and provide a unique, active experience for youth and families while maintaining space for traditional swimming activities.

Project Funding Source:

Rec fund

Project Timeline:

Ordered in year of allocated funding

Operating Cost Impact:

tbd

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

The amenity encourages active play for youth and families, strengthening community engagement and healthy lifestyles, while also creating opportunities for increased attendance and cost recovery through programming and special events. This project represents a practical, visible investment that improves resident experience and maximizes the return on existing infrastructure.

Additional Information/Background

The pool currently has 2 features the double slide into the deepend and the zipline. Recreational use of the facility has seed reduced numbers in the past 5-7 years and community sentiment via the long-range plan process includes reinvestment in Memory Square as a community asset.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Replacement of multipurpose meeting room chairs and dollys	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	Please Select	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Kathy

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Rec Center Building Capital	Furniture & Fixtu	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	70,000	-	-	-	-	-	70,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	70,000	-	-	-	-	-	70,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replacement of multipurpose room chairs and tables

Project Funding Source:

Rec Fund

Project Timeline:

Ordered in year of funding allocation

Operating Cost Impact:

Image

Council Priority Alignment

Safety

How it aligns to Council Priorities:

This project aligns with our goal of maintaining safe, welcoming, and functional community spaces that support engagement, wellness, and inclusivity for all users.

Additional Information/Background

The multipurpose chairs currently in use throughout our facility have exceeded their useful lifespan and are showing significant wear and tear. Many of the chairs are no longer structurally sound, with issues including weakened frames, worn seating surfaces, and reduced stability. This creates both safety concerns and a diminished experience for participants.

These chairs are used daily across a wide range of programs and services, including senior programming, classes, community events, rentals, and meetings. Given the high frequency of use and the diverse needs of our participant-safe, comfortable, and supportive seating is essential.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Batting Cage Installation at Sports Complex	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	Please Select	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	Jesse D.

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Athletic Field Capital	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	80,000	-	-	-	-	-	80,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	80,000	-	-	-	-	-	80,000
Off-Setting Revenue:			Rental fees				
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Create batting cages that would have an immediate positive effect on the diamond sport community that continues to grow. Batting cages offer many benefits such as containing equipment in a small area and providing users with another practice space when it is limited

Project Funding Source:

Rec fund

Project Timeline:

Installed in year of allocated funding

Operating Cost Impact:

$500 neeting equipment, and general upkeep.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Improve services for sports complex user groups. Add potential for rental revenues and tournament play.

Additional Information/Background

Outdoor batting cages are essential when field demand is high because they maximize limited space, allowing for high repetition, focused training without needing full field access. The increased number of diamond sports participants has increased the demand in practice spaces. The building of cages has been requested by several co sponsored groups now and they have offered to provide additional funding to see the project pushed through. Staff would like to see these cages replace the playground that is under used, unsafe, and out of the spectators' view. This project could also be considered with public/private partnerships/donations as well as playground/park improvement dollars from a seperate CIP request form.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Rec & Senior Center Pool Boiler Replacement	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	Please Select	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	Kathy

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Aquatics Capital	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	25,000	-	-	-	-	-	25,000
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	350,000	-	-	-	-	-	350,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	375,000	-	-	-	-	-	375,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replacing the existing outdated and costly pool heating boilers with high-efficiency condensing units is a high-impact capital investment that will deliver meaningful, long-term reductions in operating costs while improving system reliability and performance.

Project Funding Source:

Rec Fund

Project Timeline:

Completed in year of allocated funding

Operating Cost Impact:

Modern high-efficiency condensing boilers will capture latent heat from flue gases that conventional boilers waste, they achieve real-world thermal efficiencies approaching 96% when return water temperatures are properly controlled.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Investing in modern condensing boiler technology is not simply a mechanical upgrade, it is a strategic decision that supports financial stewardship, environmental goals, and reliable public service. It is a practical step toward doing more with less, while maintaining the high standards our community expects.

Additional Information/Background

Modern condensing systems are designed with advanced controls that allow for more precise temperature management and system modulation. This reduces wear and tear associated with traditional on/off cycling, extending equipment life and lowering maintenance demands. It reflects a strategic approach to managing public assets—investing in infrastructure that performs better and lasts longer.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Rec & Senior Center Pool Inflatable Course Replacement	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	Please Select	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Paul B.

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Aquatics Capital	Other	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	35,000	-	-	35,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	35,000	-	-	35,000
Off-Setting Revenue:			Special Event entrance fees				
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Our current inflatable was purchased in 2022. Replacing the current inflatable obstacle course spanning a designated portion of the program pool. This feature will extend across the water to create a continuous, interactive challenge that includes climbing, balancing, and sliding elements. Designed for safe, supervised use, the obstacle course will enhance the pool's recreational appeal, increase user engagement, and provide a unique, active experience for youth and families while maintaining space for

Project Funding Source:

Rec fund

Project Timeline:

ordered in year of allocated funding

Operating Cost Impact:

Additional guards are used for the set-up and takedown along with guard during events. This will not change variable salaries as it already included in the current budget.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

The addition of an obstacle course spanning the outdoor pool directly supports the City's priorities of community wellness, efficient use of public assets, and fiscal responsibility. By activating existing pool space with a high-interest feature, the City enhances recreational value without major capital expansion.

Additional Information/Background

The current inflatable obstacle course, purchased in 2022, is expected to reach the end of its usable lifecycle around 2030. This timeline reflects the operational demands associated with its use, including the requirement to fully inflate and deflate the structure after each use and store it when not in operation. These repeated cycles of inflation, deflation, handling, and storage place ongoing stress on seams, materials, and attachment points, contributing to gradual wear over time.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Senior Kitchen Countertops Replacements	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	Please Select	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Kathy

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Senior Act & Services Capital	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	80,000	-	-	-	-	80,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	80,000	-	-	-	-	80,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

The requested funding is to replace the existing kitchen countertops installed in 2018. After several years of consistent, high-volume use and exposure to varying temperatures, the surfaces are showing signs of normal wear and in some areas cracking of the countertop.

Project Funding Source:

Rec Fund

Project Timeline:

Completed in year of allocated funding

Operating Cost Impact:

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

"Replacing the senior kitchen countertops supports the City Council's Core Services priority by ensuring safe, efficient delivery of our daily meal program. The current surfaces are worn, cracked, and no longer meet optimal sanitation and functionality standards.
Upgrading the countertops will improve food safety, reduce maintenance issues, and support uninterrupted service, allowing staff to focus on providing essential nutrition and social connection for older adults.

Additional Information/Background

As part of ongoing facility maintenance and lifecycle planning, replacement of the countertops is recommended to maintain optimal working conditions. Proactive replacement will: support continued sanitation and cleanliness standards ,prevent the need for more frequent minor repairs over time. Replace the existing countertops with a combination of durable, commercial-grade materials suited for high-volume kitchen operations. Potential material options include stainless steel and solid surface, both of which offer improved durability, ease of cleaning, and resistance to heat and wear. Final material selection will be based on cost, performance, and compatibility with existing kitchen.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Rec Center Turf Gym Mats & Equipment Replacements	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	Please Select	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Kathy

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Rec Center Building Capital	Furniture & Fixtu	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	20,000	-	-	-	-	-	20,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	20,000	-	-	-	-	-	20,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Replacement of mats that are used for programs and Turf Gym birthday parties. Current equipment used is over 20 years old.

Project Funding Source:

rec fund

Project Timeline:

Order and delivery.

Operating Cost Impact:

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Replacing the equipment used for programs and birthday party rentals supports the City Council's Core Services priority by ensuring safe, efficient delivery of space usage and program. The current mats are worn, cracked, torn and dirty, and no longer meet sanitation standards. Current equipment was repurposed from time when a gymnastics program was offered by the city, and is over 20 years old.

Additional Information/Background

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Replacement of Rec. & Senior Center Turf Gym Surfacing	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	Please Select	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Kathy

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Athletic Field Capital	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	50,000	-	-	-	50,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	50,000	-	-	-	50,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

The requested funding is to replace the turf in the multipurpose gym due to heavy use and normal wear and tear

Project Funding Source:

rec fund

Project Timeline:

30-60 days

Operating Cost Impact:

$600 turf maintenance, equipment, and general upkeep.

Image

Council Priority Alignment

Core Services

Asset mgmt.

Additional Information/Background

Gym turf typically requires replacement every 8–10 years due to intense high traffic wear, infill compaction that creates hard surfaces, and degradation of materials. While some turf can last longer with perfect maintenance, factors such as frayed fibers, failed seams, and reduced shock absorption can create safety hazards and indicate the need for replacement

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Wind Curtain-Brooks Room Patio	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	Please Select	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Kathy

Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Senior Act & Services Capital	Buildings & Build	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	25,000	-	-	-	-	25,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	25,000	-	-	-	-	25,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

The requested funding is to install a wind curtain system on the exterior patio to enhance usability and extend the duration of outdoor lunch service. This improvement will help moderate wind exposure and create a more comfortable dining environment.

Project Funding Source:

Rec fund

Project Timeline:

within year of financial allocation

Operating Cost Impact:

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

The addition of a wind curtain for the Brooks Room patio will enhance our core meal service by allowing staff to maintain visibility of participants without needing to leave the main service area.

Additional Information/Background

As part of ongoing efforts to optimize facility use and improve customer experience, the addition of a wind curtain is recommended. This improvement will: increase the number of usable patio days throughout the year, improve guest comfort during lunch, support more consistent use of outdoor seating. Install a durable, weather-resistant wind curtain system designed for commercial outdoor dining spaces. The system may include retractable or fixed transparent panels that reduce wind impact while maintaining visibility and natural light. The design will be selected to ensure compatibility with the existing patio structure and aesthetic.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Community Trail Connections	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Open Space
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Parks Capital	Infrastructure	50%
Open_Space_Fund_210	Open Space New Trails Capital	Infrastructure	50%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	50,000	-	-	50,000	-	100,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	100,000	150,000	150,000	250,000	250,000	900,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	150,000	150,000	150,000	300,000	250,000	1,000,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:	*Community connectors and trail design/construction based on priorities determined by Trails System Plan and updated PROS(G) Long-Range Plan.*
Project Funding Source:	*Shared expensed capital projects fund and open space fund*
Project Timeline:	*on-going*
Operating Cost Impact:	*Will require on-going maintenance once constructed.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Aligns with safety for connections that reduce the need to road travel & use by bikes & pedestrians. Also aligns with sustainability lens to reduce need to vehicles to reach destinations. Lastly, there is a connection to core services with the community desire to increase trail connectivity and use as components of core responsibilities of the PROS department.

Additional Information/Background

Exact locations & feasibility TBD. This is a placeholder CIP that is being carried forward as a priority with the potential to be modified after the adoption of the Trails System Plan & PROS Long-Range Plan

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Tyler Enterprise Applications Cloud Migration	Date Submitted:	4/40/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Information Technology
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Paulina Bennett

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Info Technology Capital		
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	120,000	120,000	-	-	240,000
Acquisition	-	-	-	-	-	-	-
Construction	-	-	260,000	260,000	260,000	260,000	1,040,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	50,000	50,000	50,000	50,000	200,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	430,000	430,000	310,000	310,000	1,480,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

This project will transition the City's Tyler Enterprise systems (Munis and EnerGov) from on-premise infrastructure to a cloud-based environment. Moving to the cloud ensures continued access to full system updates, improved functionality, and the ability to adopt emerging capabilities such as AI-driven features. A temporary resource will be engaged to support the migration and ensure a smooth and secure transition. This additional cost will cover the yearly cost of software as a service. Because it is a

Project Funding Source:

Project Timeline:

2-3 years

Operating Cost Impact:

we will reduce operating cost by roughly 100k per year but increase longterm capital asset cost by 260k per year.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project supports core services by maintaining and modernizing critical business systems that underpin daily city operations and service delivery. It ensures the long-term sustainability, reliability, and security of essential technology assets, while enabling improved efficiency and service delivery to both staff and the community. Munis is ur ERP, HRIS, budget, and Payroll system and Energov is our planning and permiting system.

Additional Information/Background

This investment ensures the City can continue to operate critical financial and permitting systems with full functionality, support, and ongoing improvements.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Utility Billing Software	Date Submitted:	
Material Operational Expense ($10K+)?	N/A	Submitted By:	Finance
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	Ryder Bailey

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Other	50%
Wastewater_Utility_Fund_502	Capital-Public Works	Other	30%
Storm_Water_Utility_Fund_503	Capital-Public Works	Other	5%
Solid_Waste_And_Recyc_Utility_Fund_510	Solid Waste & Recycling Ops	Other	15%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	-	-	-
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	100,000	105,000	110,000	116,000	122,000	128,000	681,000

Project Description:	*Replacing the existing Utility billing software*
Project Funding Source:	*Project is funded 50% water Utility, 30% Wastewater Utility, 5% Storm Water, and 15% Solid Waste and recycling Fund*
Project Timeline:	*This is an on-going project*
Operating Cost Impact:	*Annual on going software maintenance cost*

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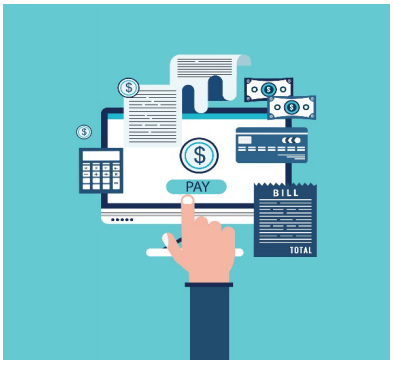

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Utility billing is fundamental to providing residents with a core service

Additional Information/Background

It is a commonly accepted best practice to regularly review existing processes and softwares for security requirements and operational efficiencies.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Police Body/Fleet camera and Taser/VR program	Date Submitted:	6/4/2026
Material Operational Expense ($10K+)?	Operational Request	Submitted By:	Police
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	New CIP	Name:	Rafael Gutierrez

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301		Machinery & Equi	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	397,553	397,553	397,553	397,553	397,553	397,553	2,385,318
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	397,553	397,553	397,553	397,553	397,553	397,553	2,385,318
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:	*CO law mandates police organizations use body cameras to document police interactions with community members. The police department has been utilizing these cameras since approximately 2017. The current vendor agreement expires May 2027 and there are two potential options. The options are to renew with the current vendor or select a new vendor. The Taser device is a less lethal use of force option that can help resolve situations with a lower risk of injury or death, and provides officers with a tool to protect community members and themselves. Included with the Taser is a VR trainer.*
Project Funding Source:	*The project will be funded through the CIP budget for the duration of the service agreement (7 or 10 years depending on the vendor selected). There may be some grant funding that could come available, and if so, the department would pursue these opportunities to off-set some of the costs.*
Project Timeline:	*The current body worn camera vendor agreement expires May 15, 2027 and a new agreement will need to be in place prior to that date to ensure no disruption occurs in the department's ability to equip officers with this equipment. The agreement would be for either a seven or ten year term, depending on the vendor that is selected. A seven year agreement will run from 2027 through 2033. A ten year agreement would run from 2027 through 2036.*
Operating Cost Impact:	*This equipment was funded most recently through the operating budget. Body camera annual cost was approximately $54,400, in-car dash camera annual cost was approximately $32,288, and Taser annual cost is approximately $52,000. The body camera and dash camera's were on two separate co-terminous agreements expiring May 2027. The current Taser agreement is with a different vendor and ends December 2028. There is the potential to consolidate these services into one agreement with a single vendor. The information presented here is based on a quote for service that bundles these three components into one agreement.*

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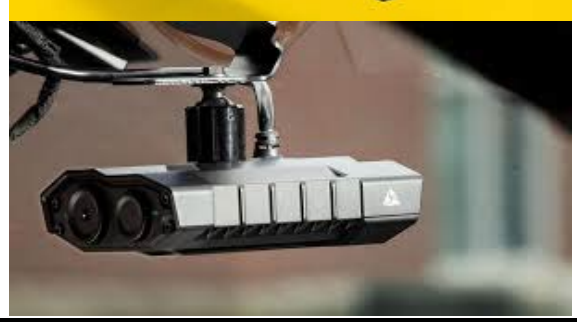

Council Priority Alignment

Safety

How it aligns to Council Priorities:

The police department responds to incidents related to public safety on a daily basis. This core service relates directly to the safety of our community and council's constituents. Properly equipping and training police staff to respond to a wide range of incidents is critical to ensuring safety while remaining transparent and accountable to the community.

Additional Information/Background

This project proposal involves enetring into an agreement with a vendor to provide equipment and support services for body cameras, fleet (dash cameras), Taser devices, and a VR trainer. Entering into a seven or ten year agreement provides a longer term potential cost savings compared to a five year agreement. The longer agreement provides for equipment updates and enhancements at various intervals during the service agreement term. This provides updated and current technology at scheduled intervals, at no additional cost. By entering into a longer term contract, we also have the benefit of locking in 2027 pricing for the duration of the agreement. Body cameras and Fleet (in-car dash cams) assist in recording critical information and are tools that protect the officers, community members, and the organization. They are also important in documenting incidents from an evidentiary perspective. The taser device is an effective less lethal option that aids officers in resolving volatile situations and protecting themselves and others. The taser component of the project also includes a virtual reality training device to better prepare officers by using scenario based training through the virtual reality simulator.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	Capitalization of Multi-year (3+) Software Agreements	Date Submitted:	4/30/2026
Material Operational Expense ($10K+)?	Please Select	Submitted By:	Information Technology
New asset, Maintenance, or Replacement?	Please Select	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Please Select	Name:	Paulina Bennett

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301			
Wastewater_Utility_Fund_502			
Water_Utility_Fund_501			
			0%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	500,000	530,000	560,000	590,000	630,000	670,000	3,480,000
Total Costs (Gross)	500,000	530,000	560,000	590,000	630,000	670,000	3,480,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

This request funds multi-year agreements for critical software systems that support daily City operations, including communication tools, cybersecurity services, network access, and data storage. These platforms are essential for staff to securely access systems, communicate, and deliver services. Treating these agreements as capital investments reflects their long-term value and the City's reliance on them for ongoing operations.

Project Funding Source:

Project Timeline:

Operating Cost Impact:

100% of this request is being moved from the operations budget to capital. This is not a new request.

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project supports core services by maintaining the technology foundation that enables secure communication, data management, and protection of City systems. These tools are critical for ensuring reliable service delivery, safeguarding sensitive information, and supporting efficient operations across all departments. Investing in these systems ensures continuity, security, and long-term sustainability of City services.

Additional Information/Background

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	SCWTP Residual Management	Date Submitted:	5/29/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Utilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	JF

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	1,000,000	-	-	-	-	1,000,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	7,000,000	-	-	-	-	7,000,000
Equipment	-	-	-	-	-	-	-
Contingency	-	2,000,000	-	-	-	-	2,000,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	10,000,000	-	-	-	-	10,000,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	Updated project costs based on 30% engineering design cost estimates.
Project Description:	*This project will fund the design and construction for required process improvements for the handling of water treatment process residuals at the Sid Copeland Water Treatment Plant.*
Project Funding Source:	*Funded by the Water Utility Fund*
Project Timeline:	*Currently under design and 30% recently completed. Design into 2028 with bid for construction.*
Operating Cost Impact:	*Anticipated similar operating cost. Some additional equipment maintenance and chemical costs should balance with reduced manual work from staff and troubleshooting with lower pond.*

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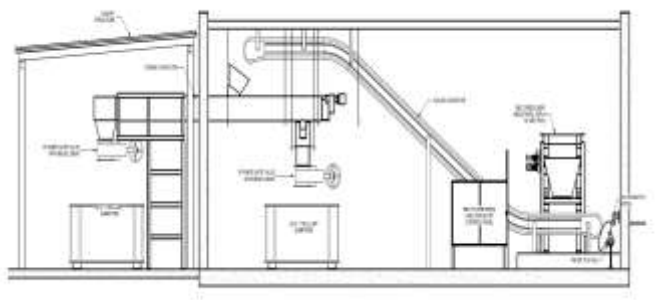

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project is a critical component of the City's water distribution system and will ensure a reliable water supply.

Additional Information/Background

Staff has determined that the current residual management process at the Sid Copeland Water Treatment Plant has limitations that will inhibit future plant operations. Residuals from the treatment process are currently discharged to the sewer to be handled by the WWTP or recycled from the lower pond to the Louisville Reservoir. The estimated design and construction allocations have been revised based on the recently completed 30% design for the proposed mechanical belt filter process.

Capital Improvement Project / Material Operational Request ($10K+)
2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:	SCWTP Admin Building	Date Submitted:	6/1/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Utilities
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?	Existing CIP	Name:	TM

Funding Source(s):	Division(s):	Classes(s):	Percent
Water_Utility_Fund_501	Capital-Public Works	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	400,000	-	-	-	-	400,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	4,000,000	-	-	-	-	4,000,000
Equipment	-	-	-	-	-	-	-
Contingency	-	1,000,000	-	-	-	-	1,000,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	5,400,000	-	-	-	-	5,400,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:	*Updated project costs based on 2026 30% design cost estimates.*
Project Description:	*This project will fund the design and construction for required office work space at the Sid Copeland Water Treatment Plant.*
Project Funding Source:	*Funded by the Water Utility Fund*
Project Timeline:	*Recently completed feasibility planning and 30% design. Final design is anticipated through the remainder of 2026, with construction occurring primarily in 2028.*
Operating Cost Impact:	*Anticipated operating costs are expected to remain similar, as the larger administrative area will be offset by a more efficient and functional space.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project aligns with Louisville City Council goals by reinvesting in critical public infrastructure and supporting reliable water treatment operations. Expanding the outdated 35-year-old SCWTP administrative space will improve staff capacity, operational efficiency, technology support, workplace safety, and emergency readiness. These improvements help the City continue providing essential services.

Additional Information/Background

This project contemplates expanding the 35-year-old administrative space at the SCWTP to better support current staffing and operational needs. The improvements include increasing the number of offices from one to at least 10, operator workstations from two to 14, and bathrooms from one to three, along with adding a dedicated technology room, conference room, locker rooms, and a breakroom.