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

Recreation Fund - Unfunded

Project Name		2027	2028	2029	2030	2031	2032	Total
Skate Park Improvements & Resurfacing	%			50,000				50,000
Total Recreation Fund		**-**	**-**	**50,000**	**-**	**-**	**-**	**50,000**

Capital Projects Fund - Unfunded

Project Name		2027	2028	2029	2030	2031	2032	Total
Park Division Equipment Replacements	%	180,000	196,000	200,000	204,000	210,400	216,800	1,207,200
Upgrade Restroom Facilities	%	37,500	40,500	56,250	42,750	46,500		223,500
Wifi Access Point Replacement				125,000	45,000			170,000
Police/Court Decarbonization		82,000	2,271,000					2,353,000
Recreation Center Decarb		1,747,000	13,773,000					15,520,000
City Serv Decarb (incl Solar)						840,000	4,993,000	5,833,000
Library Decarbonization				329,000	1,958,000			2,287,000
Austin Niehoff Decarbonization						61,000	364,000	425,000
City Hall Improvements		2,399,556						2,399,556
Arts Center Decarbonization						74,000	438,000	512,000
Operations Tablet Replacement (%)	%			3,750				3,750
Traffic Signal Timing		15,000		15,000		20,000		50,000
3260 Sweeper Replacement (%)	%			399,500				399,500
Technology Improvements		22,000	25,000	28,000	30,000	32,000	34,000	171,000
Park Division Equipment Tracki		-		35,000	40,000			75,000
Tennis Court Rebuild		100,000	110,000	120,000	130,000	150,000	170,000	780,000
Motor Vehicle/Road Equipment (Parks)		75,000	77,000	79,000	81,000	83,000	85,000	480,000
Park Division Equipment New Requests		100,000	100,000	105,000	105,000	110,000	110,000	630,000
Louisville Arboretum		53,000	55,000					108,000
Public Landscape Improvements		20,000	23,000	25,000	28,000	30,000	32,000	158,000
Feasbility Study Cleo Mudrock Park- MU Fields		100,000						100,000
Sports Complex Parking lot Surfacing			350,000					350,000
Library Millwork Refresh		73,625						73,625
Museum Building Improvements		132,250						132,250
Par Course Replacement			50,000	75,000	75,000			200,000
Skate Park Improvements & Resurfacing	%			50,000				50,000
Budgeting Software and Resident Transparency		50,000	40,000	40,000	40,000	40,000	40,000	250,000
PD Security Additions		102,500						102,500
City Wide Underpass Project (4 Locations)		14,300,000	41,800,000	24,200,000	16,500,000	44,000,000		140,800,000
CO42 Corridor Enhancements			800,000	16,000,000	550,000	11,850,000	17,000,000	46,200,000
Downtown Front & Center - Phase II			741,750	3,300,000	1,246,575	550,000		5,838,325
Roosevelt Sidewalk Improvements			292,500					292,500
South Boulder Road Sidewalk Widening		160,000	1,358,000					1,518,000
Traffic Signal Painting					260,000			260,000
Via Appia Operational Improvements		619,360						619,360
Austin Niehoff Cabinets and Millwork		23,000						23,000
Library Back of House Refresh and Millwork Replacement			272,500					272,500
Library Roof Replacement		772,500						772,500
City Services Outbuilding/Equipment Storage		236,500						236,500
City Services Boiler Replacement					166,750			166,750
Museum Exterior Paint Refresh			69,000					69,000
Library Parking Garage Paint Refresh		46,500						46,500
City Services 2		250,000	23,000,000					23,250,000
City Hall Decarbonization						212,000	1,260,000	1,472,000
Site Planning Cottonwood Park & Red Tail Ridge Park Parcel			35,000		100,000			135,000
Design and Construction of Multipurpose field			50,000	1,000,000				1,050,000
Clubhouse Renovation & Expansion					10,000,000			10,000,000
Total Capital Projects Fund		**21,697,291**	**85,529,250**	**46,185,500**	**31,602,075**	**58,308,900**	**24,742,800**	**268,065,816**

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

Water Utility Fund - Unfunded

Project Name		2027	2028	2029	2030	2031	2032	Total
Operations Tablet Replacement (%)	%			18,750				18,750
CCGC Water Rights	%	50,000	75,000					125,000
Total Water Utility Fund		**50,000**	**75,000**	**18,750**	**-**	**-**	**-**	**143,750**

Wastewater Utility Fund - Unfunded

Project Name		2027	2028	2029	2030	2031	2032	Total
Operations Tablet Replacement (%)	%			11,250				11,250
Total Wastewater Utility Fund		**-**	**-**	**11,250**	**-**	**-**	**-**	**11,250**

Storm Water Utility Fund - Unfunded

Project Name		2027	2028	2029	2030	2031	2032	Total
Operations Tablet Replacement (%)	%			3,750				3,750
3260 Sweeper Replacement (%)	%			70,500				70,500
CTC Detention Pond Maintenance		3,090,000						3,090,000
Total Storm Water Utility Fund		**3,090,000**	**-**	**74,250**	**-**	**-**	**-**	**3,164,250**

Golf Course Fund - Unfunded

Project Name		2027	2028	2029	2030	2031	2032	Total
CCGC Water Rights	%	50,000	75,000					125,000
Clubhouse Redesign			125,000					125,000
Clubhouse Replacement						20,000,000		20,000,000
Golf Course Maintenance Roof Replacement and Solar		10,000	172,500		57,500			240,000
Golf Clubhouse Prkng Lot Light		132,000						132,000
Total Golf Course Fund		**192,000**	**372,500**	**-**	**57,500**	**20,000,000**	**-**	**20,622,000**

All Funds - Unfunded

Fund Description		2027	2028	2029	2030	2031	2032	Total
Conservation Trust - Lottery Fund		-	-	-	-	-	-	-
Cemetery Fund		-	-	-	-	-	-	-
PEG Fee Fund		-	-	-	-	-	-	-
Historic Preservation Fund		-	-	-	-	-	-	-
Recreation Fund		-	-	50,000	-	-	-	50,000
Open Space Fund		-	-	-	-	-	-	-
Parks Fund		-	-	-	-	-	-	-
Capital Projects Fund		21,697,291	85,529,250	46,185,500	31,602,075	58,308,900	24,742,800	268,065,816
Water Utility Fund		50,000	75,000	18,750	-	-	-	143,750
WasteWater Utility Fund		-	-	11,250	-	-	-	11,250
Storm Water Utility Fund		3,090,000	-	74,250	-	-	-	3,164,250
Solid Waste & Recycling Utility Fund		-	-	-	-	-	-	-
Golf Course Fund		192,000	372,500	-	57,500	20,000,000	-	20,622,000
Technology Management Fund		-	-	-	-	-	-	-
Total For All Funds		**25,029,291**	**85,976,750**	**46,339,750**	**31,659,575**	**78,308,900**	**24,742,800**	**292,057,066**

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

Project Detail and Funding Source

Project Name:	Park Division Equipment 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	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	180,000	196,000	200,000	204,000	210,400	216,800	1,207,200
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	180,000	196,000	200,000	204,000	210,400	216,800	1,207,200
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description: *Replacing equipment utilized for year-round parks maintenance and operations*

Project Funding Source: *This project will be funeded by the Capital Projects Fund*

Project Timeline: *Equipment will be replaced in an on-going basis 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:

Support parks staff in maintaining existing assets and promote sustainability efforts through electrification of equipment as the market allows.

Additional Information/Background

Equipment replacement for the Parks Division with electrified units as market has equivalent units. Using work orders, mileage/ hours, and use within the maintenance and operations, and 5 year (rolling) replacement program to identify replacements. Electrified units will be more costly until market has availability. Replacements to include plow blades for snow removal on walks and trails, athletic field maintenance equipment replacements, etc.

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

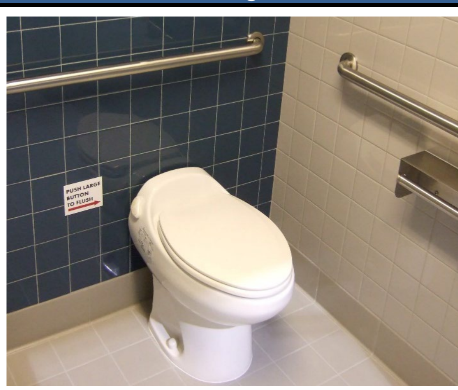
Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Athletic Field Capital	Buildings & Build	25%
Capital_Projects_Fund_301	Parks Capital	Buildings & Build	75%
			100%

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:	Wifi Access Point Replacement	Date Submitted:	
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?	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	-	-	105,000	35,000	-	-	140,000
Contingency	-	-	20,000	10,000	-	-	30,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	125,000	45,000	-	-	170,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain: Changed the years for replacement to replace the majority of devices in 2027 instead of 2028

Project Description: *The goal of this project is to replace all wireless access points throughout the city that are end of life and not longer supported.*

Project Funding Source: *Funded by the Capital Fund*

Project Timeline: *Replacement will take place in 2029 when access points are at end of life*

Operating Cost Impact: *No operating impact*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

A secure and connected network ensuring all staff have appropriate technological resources to effectively perform their jobs.

Additional Information/Background

Replacing these older access points will provide a better end user experience and increase our security posture. 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:	Police/Court 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
Capital_Projects_Fund_301	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	32,000		-	-	-	-	32,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	1,975,000	-	-	-	-	1,975,000
Equipment	-	-	-	-	-	-	-
Contingency	50,000	296,000	-	-	-	-	346,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	82,000	2,271,000	-	-	-	-	2,353,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	273,000	-	-	-	-	273,000
Total	-	273,000	-	-	-	-	273,000
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:
Updated scope to prioritize electrification and updated grant funding. 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 Capital Fund. Grants will be applied once final scope items are defined through the design phase.

Project Timeline:
Design anticipated to occur in 2031, and construction to occur in 2032. 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:	Recreation Center 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
Capital_Projects_Fund_301	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	1,445,000	-	-	-	-	-	1,445,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	11,976,000	-	-	-	-	11,976,000
Equipment	-	-	-	-	-	-	-
Contingency	302,000	1,797,000	-	-	-	-	2,099,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	1,747,000	13,773,000	-	-	-	-	15,520,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	478,000	-	-	-	-	478,000
Total	-	478,000	-	-	-	-	478,000
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:
Updated scope to prioritize electrification, aligned grant funding with secured grants, and added roof upgrades to accommodate electrification of rooftop equipment . This project will leave the facility hybrid electrified with gas heating during coldest days. Note that this 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

Project Description:
Electrification of gas powered equipment and electrical upgrades as needed.

Project Funding Source:
Funded by the Capital Fund. Grants will be applied 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 electrification, but 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:	City Services 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:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	TM

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	General Facilities Capital	Buildings & Builc	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	-	-	-	-	730,000	-	730,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	4,342,000	4,342,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	110,000	651,000	761,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	840,000	4,993,000	5,833,000
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 solar scope, 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 Capital Fund. Grants will be applied for once final scope items are defined through the design phase.*

Project Timeline: *Design anticipated to occur in 2031, and construction to occur in 2032 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:	Library 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:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	TM

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	General Facilities Capital	Buildings & Builc	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	-	-	286,000	-	-	-	286,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	1,702,000	-	-	1,702,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	43,000	256,000	-	-	299,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	329,000	1,958,000	-	-	2,287,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-		183,000	-	-	183,000
Total	-	-	-	183,000	-	-	183,000
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain:
Removed unsecured grant funding and solar scope, 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 Capital Fund. Grants will be applied for 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:	Austin Niehoff 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:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	TM

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	General Facilities Capital	Buildings & Builc	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	-	-	-	-	53,000	-	53,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	316,000	316,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	8,000	48,000	56,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	61,000	364,000	425,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	8,100	8,100
Total	-	-	-	-	-	8,100	8,100
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 Capital Fund. Grants will be applied for once final scope items are defined through the design phase.

Project Timeline:
Design anticipated to occur in 2031, and construction to occur in 2032 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.

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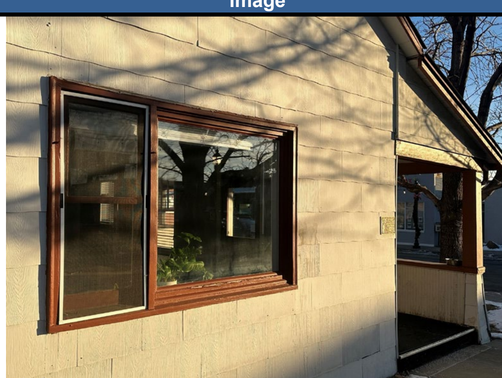

Council Priority Alignment

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:	City Hall Improvements	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?	Existing CIP	Name:	Kevin Frey

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	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	25,000	-	-	-	-	-	25,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	2,064,556	-		-	-	-	2,064,556
Equipment	-	-	-	-	-	-	-
Contingency	310,000	-		-	-	-	310,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	2,399,556	-	-	-	-	-	2,399,556
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:
This request includes all renovations needed to refresh the finishes inside the building and also scope of the Decarbonization Plan. Refresh Interior Paint, Carpet and Millwork throughout building. Replace 2 HVAC RTU's with Electric Units, Roof Replacement with 60mm TPO. Elevator Modernization Upgrade, VAV redesign, plumbing repairs and energy efficiency upgrades.

Project Funding Source:
Capital Fund

Project Timeline:
Finishes to be completed in 2027. HVAC to be completed with Decarbonization Project.

Operating Cost Impact:
System replacements at City Hall have been deferred, and life expectancy is unknown due to the over-aging of systems. Maintenance Costs will increase, and repairs/replacements may become emergencies if maintenance continues to be deferred.

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 interior of City Hall is dated and needs to be refreshed and modernized. This will include new paint, carpet, and millwork for interior finishes. New Electric HVAC to meet the City's Decarbonization commitment, Modernization of the Elevator, Restroom upgrades, Roof Replacement and energy efficiency upgrades, and plumbing repairs. This request does not include any redesign or construction of office space.

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

Project Detail and Funding Source

Project Name:	Arts Center 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:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	TM

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	-	-	-	-	64,000	-	64,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	381,000	381,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	10,000	57,000	67,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	74,000	438,000	512,000
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 Capital Fund. Grants will be applied once final scope items are defined through the design phase.

Project Timeline:
Design anticipated to occur in 2031, and construction to occur in 2032 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:	Operations Tablet Replacement	Date Submitted:	
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:	Ben Francisco

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Capital-Public Works	Machinery & Equi	10%
Water_Utility_Fund_501	Replacement Capital-PW	Machinery & Equi	50%
Wastewater_Utility_Fund_502	Replacement Capital-PW	Machinery & Equi	30%
Storm_Water_Utility_Fund_503	Capital-Public Works	Machinery & Equi	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	-	-	35,000	-	-	-	35,000
Contingency	-	-	2,500	-	-	-	2,500
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	37,500	-	-	-	37,500
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

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

Project Description: *This CIP is for the purchase of replacement rugged tablets for daily use by the Operations Division.*

Project Funding Source: *Project will be funded by the Capital Projects Fund (10%), Water Utility Fund (50%), Wastewater Utility Fund (30%), and Storm Water Utility Fund (10%).*

Project Timeline: *The devices 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

These tablets are what the Operations Division uses to access water, sewer, stormwater, street signs, snow removal maps, utility locates, work orders, and remote access to SCADA for lift station monitoring outside of normal business hours. These tablets are a vital part of keeping the City of Louisville operational in all aspects regarding Public Works. These tablets are what the Operations Division used to access water, sewer, stormwater, street sign, and snow removal maps, utility locates, work orders, and remote access to SCADA for lift station monitoring after hours and on weekends. These tablets are a vital part of keeping the City of Louisville operational in all aspects regarding Public Works. The current tablets purchased in 2024 were suggested through conversations with the vendor and I.T. staff, a five-year replacement plan.

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

Project Detail and Funding Source

Project Name:	Traffic Signal Timing	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	15,000	-	15,000	-	20,000	-	50,000
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	15,000	-	15,000	-	20,000	-	50,000
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: *Traffic signal timing should be evaluated every 5 years for changing traffic conditions and upgrades. This project is to evaluate corridors throughout the city on a rotating basis every 5 years.*

Project Funding Source: *Funded by the Capital Fund*

Project Timeline: *Every 2 years on a rotating basis*

Operating Cost Impact: *No impact*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

This project would support reliable core services and supportive technology

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.*

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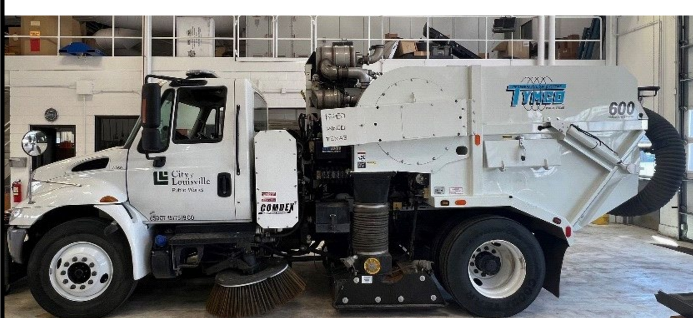

Council Priority Alignment

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:	Technology Improvements	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?	Existing CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Parks 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	22,000	25,000	28,000	30,000	32,000	34,000	171,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	22,000	25,000	28,000	30,000	32,000	34,000	171,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description: *Purchase various technology enhancements and services to support water conservation, decarbonization, sustainable practices, and operations.*

Project Funding Source: *Funded by the Capital Fund*

Project Timeline: *Procurement and implementation will be completed in an on-going fashion as funding allows.*

Operating Cost Impact: *There will be minimum impacts to operations resulting from implemenation, training, software licensing, etc.*

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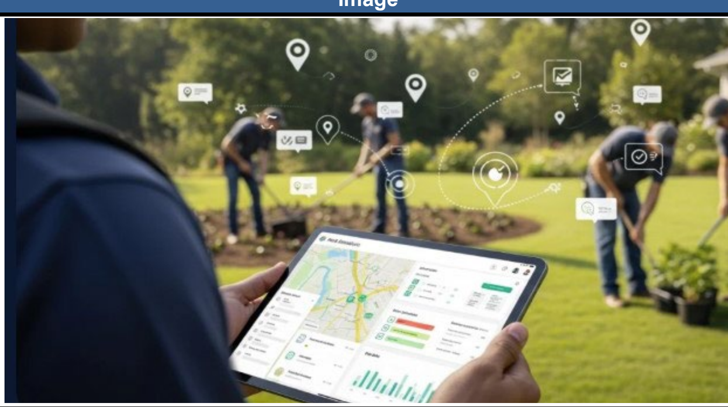

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports improved asset management and efficiencies

Additional Information/Background

Install technologies throughout parks such as CMMS software for equipment life cycling, soil moisture and weather stations for water conservation and sustainable landscaping management. Could provide funding for equipment tracking, if separate CIP isn't approved.

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

Project Detail and Funding Source

Project Name:	Parks Division Equipment Tracking	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Low
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	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	40,000	-	-	75,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	35,000	40,000	-	-	75,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description: *Fleet tracking devices and software for trucks, trailers, and operational equipment.*

Project Funding Source: *Funded by the Capital Fund*

Project Timeline: *Ongoing purchases and installations will take place as funding allows.*

Operating Cost Impact: *No impact to operating cost*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Enables more efficient use of assets and infrastructure.

Additional Information/Background

Equipment and fleet truck tracking software and "pucks" for each assigned unit for the Parks Division. Data will support staff routing, efficiency, idle time of vehicle to reduce emissions and track locations in event of loss.

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

Project Detail and Funding Source

Project Name:	Court Resurfacing	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	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	100,000	110,000	120,000	130,000	150,000	170,000	780,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	100,000	110,000	120,000	130,000	150,000	170,000	780,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description: *Resurface hard surface courts (tennis, basketball, pickleball, etc.) as prioritized by advisory boards, recreation and parks staff, based on conditions and permitted use.*

Project Funding Source: *Funded by the Capital Fund*

Project Timeline: *Projects will generally be completed within the year funded.*

Operating Cost Impact: *No Impact*

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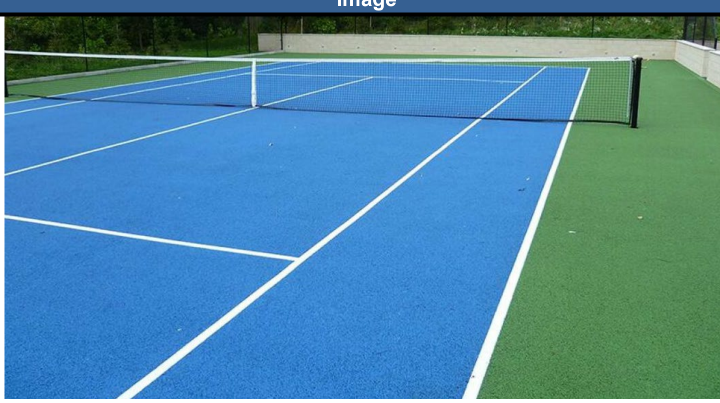

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Support Parks staff in maintaining safe and usable recreation assets

Additional Information/Background

Schedule alternating year resurfacing for Tennis courts- Recreation Center, Centennial, Pirates, and Mission Greens. Resurfacing the courts on a five year cycle, the lifespan of the base material is lengthened and costly repairs to the base can be avoided. Besides lengthening the lifespan of the base material, court lines will be repainted and cracks will be sealed. Lines need to be repainted and cracks need to be sealed to maintain a useable court.

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

Project Detail and Funding Source

Project Name:	Parks Vehicle Replacement	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	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	75,000	77,000	79,000	81,000	83,000	85,000	480,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	75,000	77,000	79,000	81,000	83,000	85,000	480,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description: *Replacement program for division vehicles, including trailers and associated needs*

Project Funding Source: *Funded by the Capital Fund*

Project Timeline: *On-going collaboration with Public Work and fleet program. Replacements will occur as funding and market factors allow.*

Operating Cost Impact: *No impact to operating budget as these are replacement vehicles and not new/additional assets*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Support management of existing assets as vehicles will help ensure maintenance and operational demands are met, and that vehicles are replaced in timely fashion.

Additional Information/Background

Assess replacement needs based on age, mileage, work orders, and downtime. Include existing department trailers and associated items.

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

Project Detail and Funding Source

Project Name:	Parks Division Equipment - New Requests	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?	Existing CIP	Name:	Adam

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Parks 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	105,000	105,000	110,000	110,000	630,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	100,000	100,000	105,000	105,000	110,000	110,000	630,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description: *New equipment needed to satisfy increased maintenance standards and newly developed areas*

Project Funding Source: *Funded by the Capital Fund*

Project Timeline: *Purchases will be made in an on-going fashion as funding allows.*

Operating Cost Impact: *There will be no impact on operating costs*

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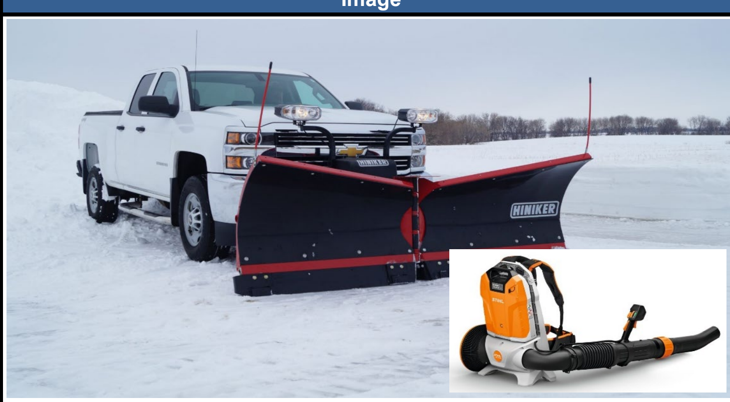

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports maintenance of existing assets and infrastructure, while keeping up with resident expectations and new development

Additional Information/Background

New equipment requests supporting year-round maintenance and operations service delivery. Exact equipment needs to be determined by future demands, such as top dresser, sprayer, dump trailer. Electrified units will be purchased as market provides and funds allow. Equipment demands will continue to evolve as newly developed areas become city responsibility.

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

Project Detail and Funding Source

Project Name:	Arboretum Renovation	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
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	53,000	55,000	-	-	-	-	108,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	53,000	55,000	-	-	-	-	108,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description: *Renovation of Louisville's Arboretum to include demonstration gardens, fencing, benches, meditative spaces, more trees, educational signage and supportive infrastructu re.*

Project Funding Source: *Funded by the Capital Projects Fund*

Project Timeline: *The project should start in the year funded and be completed the following fiscal year.*

Operating Cost Impact: *No impacts*

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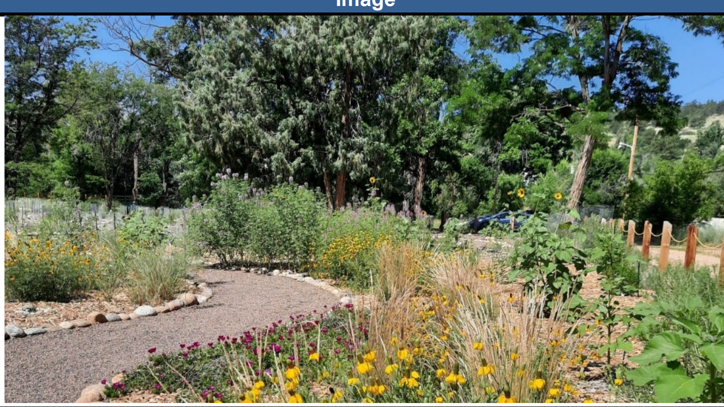

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Asset management and Environmental Sustainability are main themes of this project

Additional Information/Background

With input from PPLAB, renovations are anticipated to focus on improving the space for the community including: demonstration planting gardens (low water, sustainable, pollinator, fire-resistant plantings, etc.), improved meditative spaces, bench seating, exercise equipment updates, walking path improvements, kiosk and educational signage, and more trees. Repairs and replacements to infrastructure supporting the above will be considered as needed.

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

Project Detail and Funding Source

Project Name:	Landscaping Improvements	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
Capital_Projects_Fund_301	Streetscapes 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	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	20,000	23,000	25,000	28,000	30,000	32,000	158,000
Total Costs (Gross)	20,000	23,000	25,000	28,000	30,000	32,000	158,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description: *Renovations to city maintained landscapes and planting beds within parks, community entryways, and general streetscapes*

Project Funding Source: *Funded by the Capital Fund*

Project Timeline: *Project is on-going with phased completion as funding allows.*

Operating Cost Impact: *This will be no impact on operating costs.*

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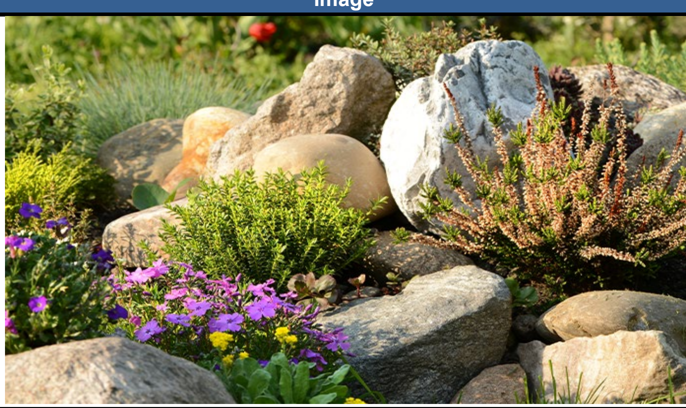

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports maintenance of existing assets and infrastructure will promoting equity and environmental sustainability.

Additional Information/Background

On-going funding to ensure evolving landscape needs can be met in city maintained spaces. Project to include replacement of plant and surfacing materials with "CIP level" turnover of city maintained planting beds for parks, medians, community entryways and general streetscapes. Improvements will support equitable entryways, pollinators and sustainable standards for the community.

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

Project Detail and Funding Source

Project Name:	Feasibility Study & Site Planning - Multiuse Field	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 B

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Parks 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	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: *Feasibility study to explore potential development, or redevelopment, of the public lands athletics infrastructure to support multi-use athletic spaces and improved amenities for the community.*

Project Funding Source: *Funded by the Capital Fund*

Project Timeline: *Study will be initiated in the year funded, with completion anticipated the following year.*

Operating Cost Impact: *There will be no impact on operating costs.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports efforts to provide relevant and engaging community recreation assets and infrastructure.

Additional Information/Background

Community needs have evolved significantly since construction of the existing facilities. An updated study is desired to explore potential ways to better meet current and future needs with multi-use recreation amenities, as identified through the PROS Long Range Plan.

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

Project Detail and Funding Source

Project Name:	Sports Complex Parking lot Surfacing	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	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	350,000	-	-	-	-	350,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	350,000	-	-	-	-	350,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description: *Grading and surfacing material to level area and provide safe and convenient parking for the athletic fields and South Street/Downtown businesses.*

Project Funding Source: *Funded by the Capital Fund*

Project Timeline: *Project should be completed within the year funded, or carry into the following year as sports programming will dictate available construction windows.*

Operating Cost Impact: *There will be no impact to operating costs.*

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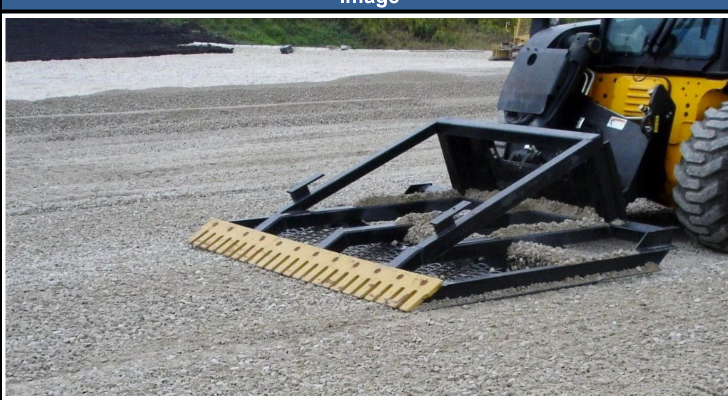

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports maintenance of existing assets and infrastructure

Additional Information/Background

Maintain parking which supports the Sports Complex, business across HWY 42, Downtown business, Coal Creek Trail, and other events supported by the city (leaf drop). Improvements would assist in ADA accessibility for patrons as well.

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

Project Detail and Funding Source

Project Name:	Library Millwork 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	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	57,500	-	-	-	-	-	57,500
Equipment	7,500	-	-	-	-	-	7,500
Contingency	8,625	-	-	-	-	-	8,625
Other	-	-	-	-	-	-	-
Total Costs (Gross)	73,625	-	-	-	-	-	73,625
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

If Project Costs have changed from the previous CIP, please explain: *Consolidated with new 2028 Request. This request can be deleted.*

Project Description: *Replacement of damaged millwork cabinets and countertops at circulation desk and restrooms*

Project Funding Source: *Funded by the Capital Fund*

Project Timeline: *Q2/3 in 2027. Completed by 2028*

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

Additional Information/Background

The cabinets and countertops were installed in 2009, and are becoming stained and damaged in high traffic areas. Millwork and laminate countertops should be modernized and replaced with a solid Surface countertop, which is more resilient.

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

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Parks 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	-	50,000	75,000	75,000	-	-	200,000
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	50,000	75,000	75,000	-	-	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:	*Replace the outdated Par Course equipment with sustainable Eco Fit equipment- outdoor workout course. 2-5 locations and equipment replacements per year.*
Project Funding Source:	*Funded by the Capital Fund*
Project Timeline:	*2-5 locations and equipment replacements per year*
Operating Cost Impact:	*No impact to operating cost*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Asset mgmt. and improving functionality and safety of the popular trail system fitness amenity.

Additional Information/Background

2-5 Par Course pieces upgraded per year. Create a more sustainable fit course with equipment, signage, and surfacing.

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

Project Detail and Funding Source

Project Name:	Skate Park Improvements & Resurfacing	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?	New CIP	Name:	Adam

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	-	-	100,000	-	-	-	100,000
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: *Maintenance and replacement/modification/removal of skate park features and associated amenities*

Project Funding Source: *Combined funding from Recreation Fund & Capital Projects Fund (in support of Parks Capital)*

Project Timeline: *The project should be complete the year of funding, with an actual time frame 90-days (weather dependent)*

Operating Cost Impact: *There will be no impact on operations*

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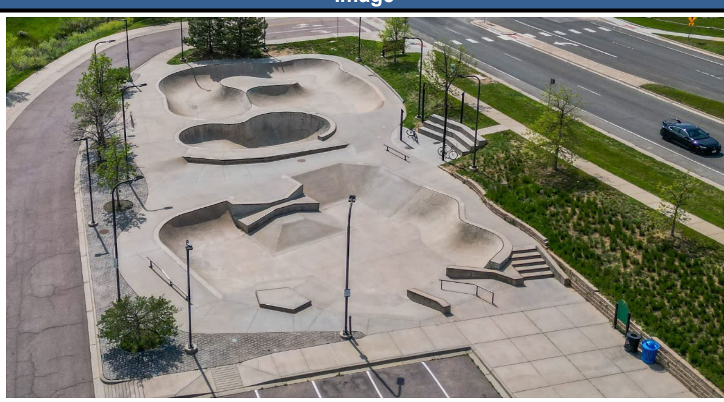


Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports the maintenance of existing assets and infrastructure

Additional Information/Background

Core services for "taking care of what we have" while also providing park users with fresh amenities and desired expansion of "flat/beginner" concrete area with the conversion of the in-line rink to dedicated pickleball courts in 2026. Possible new construction of concrete pad/park expansion and/or retaining walland/or shade structure repairs.

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

Project Detail and Funding Source

Project Name:	Budgeting Software and Resident Transparency	Date Submitted:	5/1/2026
Material Operational Expense ($10K+)?	Operational Request	Submitted By:	Finance
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Ryder Bailey

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Info Technology 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	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	50,000	40,000	40,000	40,000	40,000	40,000	250,000
Total Costs (Gross)	50,000	40,000	40,000	40,000	40,000	40,000	250,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description: *Budget Development and Online Resident Transparency Tool*

Project Funding Source: *Capital Fund*

Project Timeline: *Staff would phase in the Software beginning in early 2027. Initial Phase would be Capital Budgeting and separate CIP Book. Future phases would include Operational Budget Book development and web-based budget book and transparency.*

Operating Cost Impact: *This software would save significant staff staff in developing and creating the budget book, allowing staff to direct time to higher value add iniatives.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Developing the Budget and Capital Improvement plan is a Core Service. Also, a City and State Legal Mandate. This project also aligns with sustainability (going vritual and paperless) and transparent communication.

Additional Information/Background

Additional Information/Background

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

Project Detail and Funding Source

Project Name:	CCGC Water Rights	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	N/A	Submitted By:	Golf
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	High
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	Water Rights	50%
Water_Utility_Fund_501	Capital-Public Works	Water Rights	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	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	100,000	150,000		-	-	-	250,000
Total Costs (Gross)	100,000	150,000	-	-	-	-	250,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description: *Water rights to ensure sufficient supply and infrastructure to maintain golf course turf conditions as an acceptable level*

Project Funding Source: *Shared between Golf & Utility Water Funds*

Project Timeline: *Timing is dependent on market availability and pricing.*

Operating Cost Impact: *Purchase will be a one-time expense.*

Image

Council Priority Alignment

Economic Vitality

How it aligns to Council Priorities:

Without proper water supply the course conditions will regress and negatively impact the user experience and/or demand for CCGC services; thus reducing quality of services and having a negative financial impact.

Additional Information/Background

Funding amount needed is determined by the water rights market and the availability to purchase

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:	Clubhouse Replacement	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 Jensen

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Golf Course 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	-	-		-	1,500,000	-	1,500,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	17,000,000	-	17,000,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	1,500,000	-	1,500,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	20,000,000	-	20,000,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description: *Full replacement of the existing clubhouse, if recommended by the future architectural design study.*

Project Funding Source: *Construction costs will be needed from the General Fund.*

Project Timeline: *Work would include the design documentation needed for construction of a completely new facility. Completion timeframe will depend on recommendations from the schematic architectural study.*

Operating Cost Impact: *Golf Fund operating expenses would increase as result of maintaining a larger and more sophisticated building.*

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

To be pursued only if full replacement of the existing building is determined to be the best option by the schematic architectural study. NOTE: If this request is approved, the request related to building expansion would no longer be needed.

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

Project Detail and Funding Source

Project Name:	PD Security Additions	Date Submitted:	4/30/2026
Material Operational Expense ($10K+)?	Please Select	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	26,500	-	-	-	-	-	26,500
Equipment	51,000	-	-	-	-	-	51,000
Contingency	25,000	-	-	-	-	-	25,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	102,500	-	-	-	-	-	102,500
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description: *Scott Moore completed a security review of the Police and Courts building. This CIP addresses the various surveillance requests that came from this review.*

Project Funding Source:

Project Timeline:

Operating Cost Impact:

Image

Council Priority Alignment

Safety

How it aligns to Council Priorities:

Additional Information/Background

Scott Moore completed a safety and security assessment on the Police and Courts building. Based on the findings, he approached IT about adding surveillance visibility to areas not currently covered by cameras. Some of these areas have no connection currently nearby and require significant cabling or electrical work to add. Construction costs account for conduit pathways, electrical work, and fiber build out that is part of this project. Once complete camera replacement and maintenance becomes part of the recuring security camera CIP IT enters each budget cycle.

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

Project Detail and Funding Source

Project Name:	City Wide Underpass Project (4 Locations)	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
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	13,000,000	-	-	-	-	-	13,000,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	38,000,000	22,000,000	15,000,000	40,000,000	-	115,000,000
Equipment	-	-	-	-	-	-	-
Contingency	1,300,000	3,800,000	2,200,000	1,500,000	4,000,000	-	12,800,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	14,300,000	41,800,000	24,200,000	16,500,000	44,000,000	-	140,800,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description: *In 2021, Public Works staff identified potential underpass locations (Main and SBR, BNSF, Via Appia and SBR, and Dillon at Powerline). Staff would look to fund 1-2 underpasses per year during the 6-year budget cycle, with the first year completing the designs.*

Project Funding Source: *Capital Projects Fund*

Project Timeline: *Staff would look to fund 1-2 underpasses per year during the 6-year budget cycle, with the first year completing the designs.*

Operating Cost Impact: *This project would add underpasses and require upkeep an maintenance like snowplowing, lighting, paint removal (graffiti)*

Image

Council Priority Alignment

Safety

How it aligns to Council Priorities:

The pedestrian friendly corridors that would result from the construction of these underpasses would not only provide safer, grade separated crossings, but will encourage residents and visitors to move through Louisville by walking or bicycling.

Additional Information/Background

This project would support reliable core services and a vibrant economic climate. This also aligns with the TMP , Future42, and previous CO42 studies

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

Project Detail and Funding Source

Project Name:	CO42 Corridor Enhancements	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?	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	-	800,000		550,000	850,000	-	2,200,000
Acquisition	-	-	-	-	-	-	-
Construction	-		16,000,000		11,000,000	17,000,000	44,000,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	800,000	16,000,000	550,000	11,850,000	17,000,000	46,200,000
Off-Setting Revenue:			12,800,000	440,000	9,480,000	13,600,000	
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

The adopted Future 42 Study included multiple recommended CO42 enhancements. Phase 1 is currently underway to advance the corridor to a 60% design, acquire ROW, and address utilities. Phase 2 is a separate project for the South St Underpass. Phase 3 is the South Boulder Rd intersection and underpass and is projected for design in 2028 and construction in 2029. Phase 4 is widening between Pine St and Short St and is projected for design in 2030 and construction in 2031. Phase 5 is widening between South Boulder Rd and Short St and is projected for design in 2031 and construction in 2032.

Project Funding Source:

The City will pursue DRCOG TIP, RAISE, MMOF, SS4A, and other funding sources. This project sheet assumes if these improvements go forward they will be grant funded with a 20% City Match and 80% Grant.

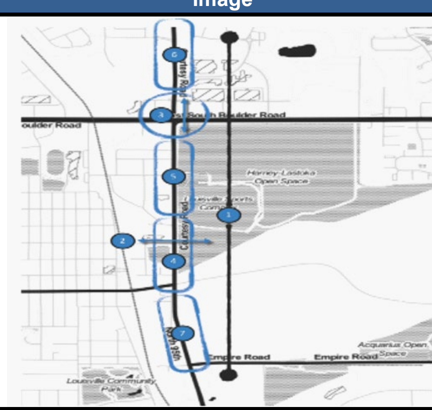
Project Timeline:

Phase 3 is the South Boulder Rd intersection and underpass and is projected for design in 2028 and construction in 2029. Phase 4 is widening between Pine St and Short St and is projected for design in 2030 and construction in 2031. Phase 5 is widening between South Boulder Rd and Short St and is projected for design in 2031 and construction in 2032.

Operating Cost Impact:

There will be impacts to operating cost due to the addition of infrastructure including maintenance on roadways, sidewalks and bike lanes, and a pedestrian underpass that will be constructed with the corridor.

Image



Council Priority Alignment

Select One

How it aligns to Council Priorities:

The project will accommodate 20 year traffic forecasts and resolve multi-modal deficiencies currently present along the corridor. Maintaining the City's infrastructure is consistent with a city Council goal of addressing aging infrastructure.

Additional Information/Background

This advances the CO42 Corridor Study and Future 42 Study

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

Project Detail and Funding Source

Project Name:	Downtown Front & Center - Phase II	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	Streetscapes 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		741,750	-	-	-	-	741,750
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction			3,000,000	1,133,250	500,000	-	4,633,250
Equipment	-	-	-	-	-	-	-
Contingency	-	-	300,000	113,325	50,000	-	463,325
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	741,750	3,300,000	1,246,575	550,000	-	5,838,325
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 costs are aligned with costs outlined for "Medium-term" improvements in the Downtown Vision Plan*
Project Description:	*Project includes streetscape improvements, landscaping improvements, multimodal improvements, sculpture walk, and alleyway improvements*
Project Funding Source:	*Funded by the Capital Fund*
Project Timeline:	*Design will commence in 2028 as construction of Front & Center - Phase 1 is winding down. Construction will follow in 2029 - 2031 and will consist of smaller projects to further enhance the downtown area with more isolated construction impacts.*
Operating Cost Impact:	*Upon completion, minor additional maintenance may be required and additional Parks effort will be required to maintain landscaping*

Image

Council Priority Alignment

Economic Vitality

How it aligns to Council Priorities:

Additional Information/Background

This project aligns with the Downtown Vision Plan that was adopted in 2024.

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	-	-	-	-	-	-	-

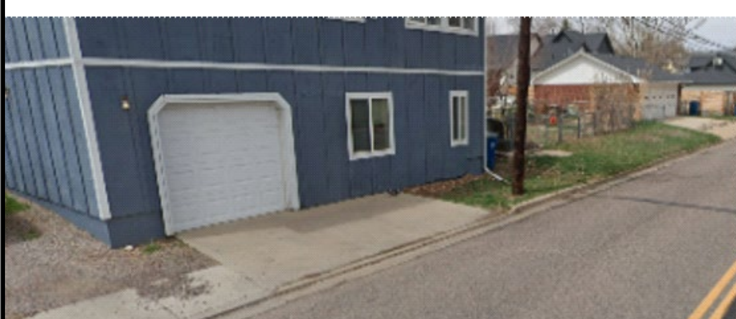
Project Description: This project includes construction and reconstruction of sidewalk along Roosevelt north of West Avenue. This project is timed to be under construction at the same time as the annual pavement maintenance work on Roosevelt in this area.

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:	South Boulder Road Sidewalk Widening	Date Submitted:	17-Feb-26
Material Operational Expense ($10K+)?	N/A	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	Replacement	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	100,000	-	-	-	-	-	100,000
Prof. Services	-					-	-
Acquisition	60,000	-	-	-	-	-	60,000
Construction	-	1,132,000					1,132,000
Equipment	-	-	-	-	-	-	-
Contingency	-	226,000	-	-	-	-	226,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	160,000	1,358,000	-	-	-	-	1,518,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

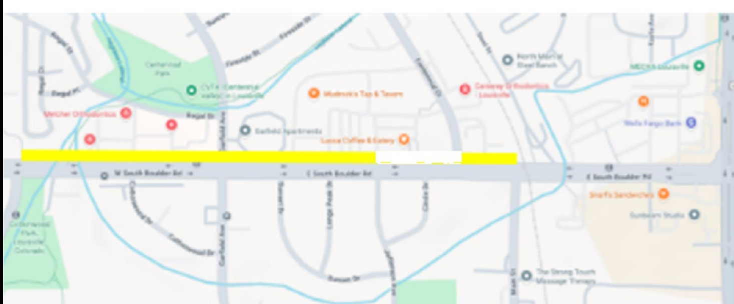
Project Description: This project includes widening an existing sidewalk on the north side of South Boulder Road from Main Street to Via Appia Way. (approximately 2,800 feet)

Project Funding Source: Capital Project fund

Project Timeline: *Design 2027 Construction 2028*

Operating Cost Impact: *No Impact*

Image



Council Priority Alignment

Safety

How it aligns to Council Priorities:

This project is needed for safety and the city's sidewalk infrastructure. Maintaining the City's infrastructure is consistent with a City Council goal of addressing aging infrastructure.

Additional Information/Background

South Boulder Road Corridor Study, 2019 TMP

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

Project Detail and Funding Source

Project Name:	Traffic Signal Painting	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:	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	-			200,000			200,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	60,000	-	-	60,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	260,000	-	-	260,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

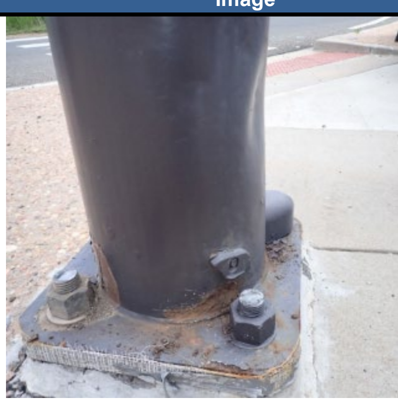
Project Description: Traffic signal poles should be repainted on a 5 year cycle to protect the structural integrity of the pole from rust and deterioration. The paint provides protection from the weather and deicing material used.

Project Funding Source: Capital Projects fund

Project Timeline: *Every 5 years*

Operating Cost Impact: *No impact*

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project will support reliable core services and financial stewardship and asset management.

Traffic Signal Maintenance Plan

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

Project Detail and Funding Source

Project Name:	Via Appia Operational Improvements	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	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	553,000		-	-	-	-	553,000
Equipment	-	-	-	-	-	-	-
Contingency	66,360	-	-	-	-	-	66,360
Other	-	-	-	-	-	-	-
Total Costs (Gross)	619,360	-	-	-	-	-	619,360
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 2025 due to inflation

Project Description:
The TMP identifies Via Appia as a road that is in need of connectivity and safety improvements. This project would follow the lane reduction implemented through pavement markings and would provide for new intersection control at Pine St (roundabout or traffic signal based on future evaluation) to improve operations and directional ramps and pedestrian refuge islands at Tyler to provide improved safety for pedestrians.

Project Funding Source:
Funded by the Capital Fund

Project Timeline:
Design will start in 2026 and construction will take place in 2027.

Operating Cost Impact:
Minimal operational impact. May require additional effort at Via Appia & Pine if a roundabout is selected.

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 by improving operations on Via Appia. It also addresses safety through pedestrian safety improvements at intersections with Pine and Tyler.

Additional Information/Background

This project aligns with the City's Transportation Systems Plan

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

Project Detail and Funding Source

Project Name:	Austin Niehoff Cabinets and Millwork	Date Submitted:	3/6/2026
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	General Facilities Capital	Furniture & Fixtures	
			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 old, dated cabinets and countertops in the conference room and breakroom.*
Project Funding Source:	*Capital Fund*
Project Timeline:	*Completed in 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 cabinets in the Austin Neihoff House are over 20 yrs old. Cabinets and countertops in the conference room and breakroom should be replaced and modernized.

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

Project Detail and Funding Source

Project Name:	Golf Course Maintenance Roof Replacement and Solar	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
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	10,000	-	-	-	-	-	10,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction		150,000	-	50,000	-		200,000
Equipment	-	-	-	-	-	-	-
Contingency		22,500	-	7,500	-		30,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	10,000	172,500	-	57,500	-	-	240,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-		7,500	7,500

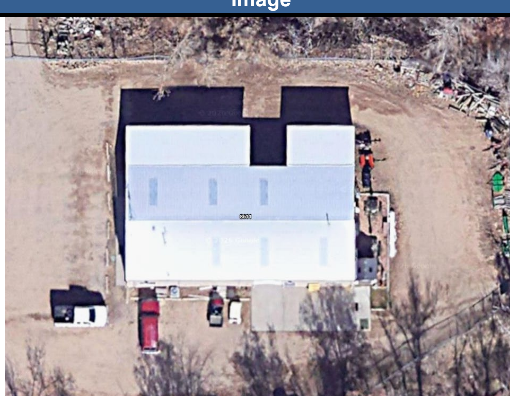
Project Description: *Replace the metal roof and redesign to support solar panels and skylights.*

Project Funding Source: *Golf Course Fund. Grants may be available for solar in 2030.*

Project Timeline: *Design in 2027, New roof/trusses in 2028, Solar panels in 2030.*

Operating Cost Impact: *A new roof will decrease the need for maintenance and patching.*

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 metal roof of the Golf Maintenance building has never been replaced. It was installed in 1988 and minor repairs have been done. The roof appears to be still in good condition. This request is to investigate the structural capacity of the building to see if solar panels can be installed. If solar is not desired, a new like-for-like metal roof with skylights will be installed.

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

Project Detail and Funding Source

Project Name:	Library Back of House Refresh and Millwork Replacement	Date Submitted:	3/6/2026
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 & 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		245,000	-	-	-		245,000
Equipment	-	17,500	-	-	-	-	17,500
Contingency		10,000	-	-	-		10,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	272,500	-	-	-	-	272,500
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description: *New Carpet and Paint in back of house offices to match the new carpet and paint installed in public areas. Replace old/dated millwork, countertops at the Circulation Desk. and replace plumbing fixtures in the restrooms. Install Soundproofing Panels in both Hollow and Board Room walls.*

Project Funding Source: *Capital Project Fund*

Project Timeline: *Completed 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 public-facing areas received new carpet and paint in 2025. The current carpet in the back of house offices was installed in 2009 and needs a refresh. Completing the back-of-house finishes will bring the building up to date with modern finishes.

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

Project Detail and Funding Source

Project Name:	Library Roof 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?	Existing 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	675,000		-	-	-		675,000
Equipment	-	-	-	-	-	-	-
Contingency	97,500		-	-	-		97,500
Other	-	-	-	-	-	-	-
Total Costs (Gross)	772,500	-	-	-	-	-	772,500
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

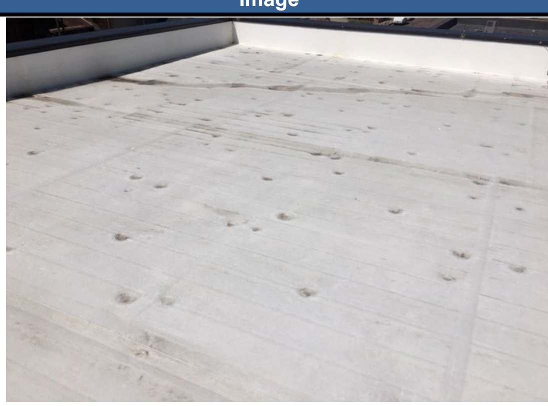
Project Description: *Remove and replace EPDM membrane roof and flashing. Replace with 60mm TPO.*

Project Funding Source: *Capital Project Fund*

Project Timeline: *Completed in 2027*

Operating Cost Impact: *Maintenance costs may decrease due to less roof repairs.*

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 expected life of an EPDM roof is approximately 15-20 years. This 2027 roof replacement anticipates that the roof will last 20 years before replacement is necessary. Additional roofing insulation may be required as per the current code when the work is performed.

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

Project Detail and Funding Source

Project Name:	City Services Outbuilding/Equipment Storage	Date Submitted:	2/27/2026
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	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	6,500	-	-	-	-	-	6,500
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	200,000	-		-	-	-	200,000
Equipment	-	-	-	-	-	-	-
Contingency	30,000	-		-	-	-	30,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	236,500	-	-	-	-	-	236,500
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description: *New Covered Carport for heavy duty Vehicles and equipment*

Project Funding Source: *Captial Fund*

Project Timeline: *Design and Construction to be completed in 2027*

Operating Cost Impact: *Additional covered parking may decrease the maintenance of vehicles.*

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

City Services Staff has purchased new Heavy Duty Vehicles that need to be stored under cover to prevent freezing/snow. There is one indoor heated spot left. Request is to install portable cover, similar to carport to protect vehicles.

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

Project Detail and Funding Source

Project Name:	CTC Detention Pond 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:	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	2,300,000	-	-	-	-	-	2,300,000
Equipment	-	-	-	-	-	-	-
Contingency	690,000	-	-	-	-	-	690,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	3,090,000	-	-	-	-	-	3,090,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

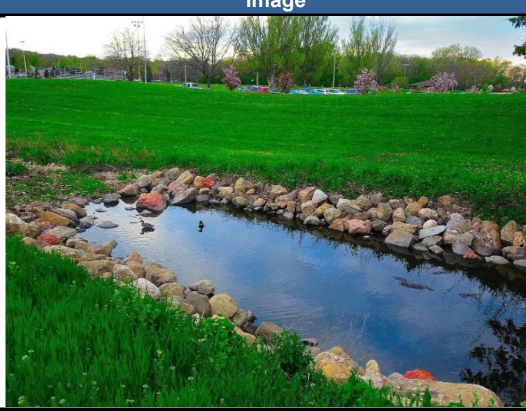
Project Description: *This project will rehabilitate a City owned detention pond to improve the storm water detention and drainage efficiency. The project will follow the recommendations in the 2026 Louisville Storm Water Plan completed in 2026.*

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: *This project may require additional maintenance to keep the new detention pond in operating condition.*

Image



Council Priority Alignment

Select One

How it aligns to Council Priorities:

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

Additional Information/Background

This project is being recommended in the updated Stormwater Long Term Plan revised in 2026.

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

Project Detail and Funding Source

Project Name:	City Services Boiler 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		-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction				145,000	-		145,000
Equipment	-	-	-	-		-	-
Contingency				21,750	-		21,750
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	166,750	-	-	166,750
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:	*Replace 2 boiler units.*
Project Funding Source:	*Capital Fund*
Project Timeline:	*Completed in 2030 or at 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 2 boilers at City services were installed in 2015. Boilers have an average life expectancy of 15-20 yrs. Annual Maintenance will extend the life expectancy, but will need to 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:	Museum Exterior Paint Refresh	Date Submitted:	3/11/2026
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 & 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: *Refresh the exterior paint and trim of all 3 buildings, Outdoor kitchen and Outhouse.*

Project Funding Source: *Capital Fund*

Project Timeline: *Completed in 2028*

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 Museun buildings receive a lot of sunlight and the paint is starting to fade in areas.   These areas can be touched up until 2028 when new paint is recomeded to be applied.

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

Project Detail and Funding Source

Project Name:	Library Parking Garage Paint Refresh	Date Submitted:	03/232026
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	40,500				-		40,500
Equipment					-	-	-
Contingency	6,000				-		6,000
Other					-	-	-
Total Costs (Gross)	46,500	-	-	-	-	-	46,500
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description: *Repaint the walls and structural columns of the Underground Parking Garage and restripe parking stalls.*

Project Funding Source: *Capital 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 Walls and columns of the parking garage have been tagged and spray-painted over the past few years. Applying a new coat of paint will refresh the walls, so that the areas that have been painted over to conceal graffiti do not look like a cover-up.

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

Project Detail and Funding Source

Project Name:	City Services 2	Date Submitted:	4/22/2026
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	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	250,000			-	-	-	250,000
Prof. Services					-	-	-
Acquisition	-				-	-	-
Construction		20,000,000			-		20,000,000
Equipment					-	-	-
Contingency		3,000,000			-		3,000,000
Other					-	-	-
Total Costs (Gross)	250,000	23,000,000	-	-	-	-	23,250,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description: *New City Services Building estimated at 20,000 sq.ft*

Project Funding Source: *Capital Fund*

Project Timeline: *TBD*

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

City Services is at capacity. Building a City Services 2, will increase workspace and storage for when Redtail Ridge is populated, so the City can offer additional services.

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

Project Detail and Funding Source

Project Name:	City Hall 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:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	TM

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	General Facilities Capital	Buildings & Builc	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	-	-	-	-	184,000	-	184,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	1,095,000	1,095,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	28,000	165,000	193,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	212,000	1,260,000	1,472,000
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 maintenance scope and EV chargers and moved to separate CIPs. 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 Capital Fund. Grants will be applied for once final scope items are defined through the design phase.*
Project Timeline:	*Design anticipated to occur in 2031, and construction to occur in 2032 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 has not yet been 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:	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:	Site Planning Cottonwood Park & Red Tail Ridge Park Parcel	Date Submitted:	5/8/2026
Material Operational Expense ($10K+)?	Please Select	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	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	-	35,000	-	100,000	-	-	135,000
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	35,000	-	100,000	-	-	135,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description: *Consulting services for full site-plans and drawings for the vacant parcel at Cottonwood Park (2028) and the future dedicated Park parcel in the Red Tail Ridge Development (2031)*

Project Funding Source: *Capital Projects Fund*

Project Timeline: *Anticipate 6-12 months for each project*

Operating Cost Impact: *Staff will need to coordinate community engagement and consulting services. Future plan adoption, and subsequent infrastructure investments, will have a TBD financial impact/request.*

Image

Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Community engagement and asset management to align with PROS(G) Long-Range Plan feedback as well as construct park/PROS amenities that align with overall site planning process outcomes.

Additional Information/Background

Cottonwood Park site plan was cut from the PROS(G) LRP contract for cost savings and has been an advisory board priority for multiple budget cycles. RTR site planning will be necessary as the plat has been approved with the dedicated park parcel and should include a community engagement process for construction/amenity desires.

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

Project Detail and Funding Source

Project Name:	Design and Construction of Multipurpose field	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?	Unfunded 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	-	-	1,000,000	-	-	-	1,000,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	50,000	1,000,000	-	-	-	1,050,000
Off-Setting Revenue:			User & Rental Fees				
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description: *The requested funding is to design a multi-purpose field in 2028 and construct in 2029. The detention area south of the Recreation and Senior Center has been discussed as a possible location as well as the area adjacent to the Police Department; but exact location and design is TBD*

Project Funding Source: *Capital Projects Fund*

Project Timeline: *18-24 months for design and construction*

Operating Cost Impact: *Staff to program and oversee the field. Exact cost is TBD, Exact Revenue potential is TBD. Estimates are $12,000 per year for turf maintenance, equipment, and general upkeep.*

Image

Council Priority Alignment

Economic Vitality

How it aligns to Council Priorities:

Potential for significant rental revenue as well as core service expansion for Louisville programming.

Additional Information/Background

PPLAB & RAB high priority for multiple budget cycles.

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

Project Detail and Funding Source

Project Name:	Clubhouse Renovation & Expansion	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 Jensen

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital_Projects_Fund_301	Golf Course 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	-	-	-	500,000	-	-	500,000
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	8,500,000	-	-	8,500,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	1,000,000	-	-	1,000,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	10,000,000	-	-	10,000,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description: *Renovate and expand the existing clubhouse, if recommended by the future architectural design study.*

Project Funding Source: *Construction costs will be needed from the General Fund and potentially additonal/alternative funding sources such as the golf fund.*

Project Timeline: *Work would include the design documentation needed for construction, along with groundbreaking for the improvements. Completion timeline would depend on the scope recommended by the schematic architectural study.*

Operating Cost Impact: *Golf Fund operating expenses would increase as result of maintaining a larger and more sophisticated building.*

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

To be pursued only if expansion of the existing building is determined to be the best option by the schematic architectural study. NOTE: If this request is approved, the request related to complete building replacement would no longer be needed