

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

Conservation Trust - Lottery Fund - Unfunded

Project Name		2027	2028	2029	2030	2031	2032	Total
Park and Playground Improvements (CTF)	%		125,000		137,500		137,500	400,000
Total Conservation Trust - Lottery Fund		-	125,000	-	137,500	-	137,500	400,000

Recreation Fund - Unfunded

Project Name		2027	2028	2029	2030	2031	2032	Total
Memory Square Pool Furniture		15,000					20,000	35,000
Upgrade Restroom Facilities	%	12,500	13,500	18,750	14,250	15,500		74,500
Skate Park Improvements & Resurfacing	%			50,000				50,000
Total Recreation Fund		27,500	13,500	68,750	14,250	15,500	20,000	159,500

Open Space - Unfunded

Project Name		2027	2028	2029	2030	2031	2032	Total
PROS(G) Integrated Weed Management Plan Updates	%			30,000				30,000
Total Open Space Fund		-	-	30,000	-	-	-	30,000

Capital Projects Fund - Unfunded

Project Name		2027	2028	2029	2030	2031	2032	Total
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
City Services 2		250,000	23,000,000					23,250,000
Recreation Center Decarb		1,747,000	13,773,000					15,520,000
Clubhouse Renovation & Expansion					10,000,000			10,000,000
City Serv Decarb (incl Solar)						840,000	4,993,000	5,833,000
Library Decarbonization				329,000	1,958,000			2,287,000
Police/Court Decarbonization		82,000	2,271,000					2,353,000
City Hall Improvements		2,399,556						2,399,556
South Boulder Road Sidewalk Widening		160,000	1,358,000					1,518,000
City Hall Decarbonization						212,000	1,260,000	1,472,000
Park Division Equipment Replacements	%	180,000	196,000	200,000	204,000	210,400	216,800	1,207,200
Design and Construction of Multipurpose field			50,000	1,000,000				1,050,000
Tennis Court Rebuild		100,000	110,000	120,000	130,000	150,000	170,000	780,000
Dillon Road Sidewalk (BNSF to 96th)		100,000		702,000				802,000
Library Roof Replacement		772,500						772,500
Park Division Equipment New Requests		100,000	100,000	105,000	105,000	110,000	110,000	630,000
Motor Vehicle/Road Equipment (Parks)		75,000	77,000	79,000	81,000	83,000	85,000	480,000
Via Appia Operational Improvements		619,360						619,360
Arts Center Decarbonization						74,000	438,000	512,000
Austin Niehoff Decarbonization						61,000	364,000	425,000
Park and Playground Improvements (Capital)	%		125,000		137,500		137,500	400,000
3260 Sweeper Replacement (%)	%			399,500				399,500
Sports Complex Parking lot Surfacing			350,000					350,000
Traffic Signal Painting		18,750					274,800	293,550
Roosevelt Sidewalk Improvements			292,500					292,500
Library Back of House Refresh and Millwork Replacement			272,500					272,500
Transportation Systems Plan Update				264,000				264,000
Budgeting Software and Resident Transparency		50,000	40,000	40,000	40,000	40,000	40,000	250,000
Upgrade Restroom Facilities	%	37,500	40,500	56,250	42,750	46,500		223,500
City Services Outbuilding/Equipment Storage		236,500						236,500
Public Landscape Improvements		20,000	23,000	25,000	28,000	30,000	32,000	158,000
Technology Improvements		22,000	25,000	28,000	30,000	32,000	34,000	171,000
Par Course Replacement			50,000	75,000	75,000			200,000
Wifi Access Point Replacement				125,000	45,000			170,000
City Services Boiler Replacement					166,750			166,750
Louisville Arboretum		53,000	55,000					108,000
Site Planning Cottonwood Park & Red Tail Ridge Park Parcel			35,000		100,000			135,000
Museum Building Improvements		132,250						132,250
Park Division Equipment Tracki				35,000	40,000			75,000
PD Security Additions		102,500						102,500
Feasbility Study Cleo Mudrock Park- MU Fields		100,000						100,000
Library Millwork Refresh		73,625						73,625
Museum Exterior Paint Refresh			69,000					69,000
Traffic Signal Timing		15,000		15,000		20,000		50,000
Skate Park Improvements & Resurfacing	%			50,000				50,000
Library Parking Garage Paint Refresh		46,500						46,500
PROS(G) Integrated Weed Management Plan Updates	%			37,500				37,500
Austin Niehoff Cabinets and Millwork		23,000						23,000
Operations Tablet Replacement (%)	%			3,750				3,750
Total Capital Projects Fund		21,816,041	84,912,500	43,889,000	30,233,000	57,758,900	25,155,100	263,764,541

Water Utility Fund - Unfunded

Project Name		2027	2028	2029	2030	2031	2032	Total
CCGC Water Rights	%	50,000	75,000					125,000
Operations Tablet Replacement (%)	%			18,750				18,750
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
CTC Detention Pond Maintenance		3,090,000						3,090,000
3260 Sweeper Replacement (%)	%			70,500				70,500
Operations Tablet Replacement (%)	%			3,750				3,750
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
Clubhouse Replacement						20,000,000		20,000,000
Bunker Renovation		205,000						205,000
Maintenance Facility Paving Improvements				227,000	35,000			262,000
Golf Course Maintenance Roof Replacement and Solar		10,000	172,500		57,500			240,000
Triplix Mowers							230,000	230,000
Golf Clubhouse Prkng Lot Light		132,000						132,000
CCGC Water Rights	%	50,000	75,000					125,000
Clubhouse Redesign			125,000					125,000
Driving Range Porous Pave				65,000				65,000
175 Gallon Sprayer Replacement				50,000				50,000
Fencing			17,000					17,000
PROS(G) Integrated Weed Management Plan Updates	%			7,500				7,500
Total Golf Course Fund		397,000	389,500	349,500	92,500	20,000,000	230,000	21,458,500

All Funds - Unfunded

Fund Description		2027	2028	2029	2030	2031	2032	Total
Conservation Trust - Lottery Fund		-	125,000	-	137,500	-	137,500	400,000
Recreation Fund		27,500	13,500	68,750	14,250	15,500	20,000	159,500
Open Space Fund		-	-	30,000	-	-	-	30,000
Capital Projects Fund		21,816,041	84,912,500	43,889,000	30,233,000	57,758,900	25,155,100	263,764,541
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
Golf Course Fund		397,000	389,500	349,500	92,500	20,000,000	230,000	21,458,500
Total For All Funds		25,380,541	85,515,500	44,441,500	30,477,250	77,774,400	25,542,600	289,131,791

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

Project Detail and Funding Source

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

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

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	250,000	-	275,000	-	275,000	800,000
Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	250,000	-	275,000	-	275,000	800,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

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

Project Funding Source:

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

Project Timeline:

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

Operating Cost Impact:

There will be no impact on operating costs

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

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

Additional Information/Background

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

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

Project Detail and Funding Source	
1	2019-2020
2	2020-2021
3	2021-2022
4	2022-2023
5	2023-2024
6	2024-2025
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135	

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 & Equipment	100%
			100%

Project Costs

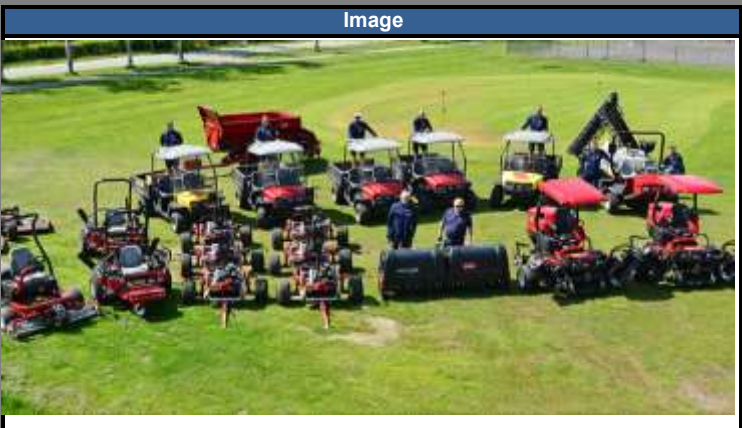
Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	180,000	196,000	200,000	204,000	210,400	216,800	1,207,200
Contingency	-	-	-	-	-	-	-
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
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Project Funding Source:	<i>This project will be funded by the Capital Projects Fund</i>
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Project Timeline:	Equipment will be replaced in an on-going basis as funding allows.
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Operating Cost Impact:	<i>There will be no impact on operating costs.</i>
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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	
1. Project Overview: The project aims to develop a sustainable urban farming system that integrates hydroponics, aquaponics, and vertical farming techniques. The primary goal is to increase local food production while minimizing water usage and land footprint. 2. Key Objectives: - Develop a scalable hydroponic system for leafy greens. - Integrate a recirculating aquaponic system for fish and vegetables. - Implement vertical farming techniques to maximize space efficiency. - Establish a community garden to engage local residents and promote food security. 3. Stakeholders: - Local government (City of Austin) - Community organizations (Austin Food Project) - Local farmers and growers - Academic institutions (University of Texas at Austin) 4. Timeline: - Phase 1: Planning and Design (Months 1-3) - Phase 2: Construction and Installation (Months 4-6) - Phase 3: Testing and Optimization (Months 7-9) - Phase 4: Community Engagement and Launch (Months 10-12) 5. Budget: - Estimated total budget: \$150,000 - Major cost categories: Equipment, Labor, Materials, and Community Outreach. 6. Risks and Mitigation: Technical Risks: Potential issues with system integration and water quality. Mitigation: Regular monitoring and expert consultation. Financial Risks: Budget overruns and funding gaps. Mitigation: Detailed budgeting and secure funding sources. Community Risks: Low participation and engagement. Mitigation: Proactive outreach and community building activities.	7. Conclusion: This project represents a significant step towards sustainable urban food production. By leveraging innovative farming techniques and fostering community involvement, we aim to create a resilient and productive urban food system. 8. Next Steps: - Finalize project plan and budget. - Secure necessary permits and funding. - Begin construction and installation of the farming systems.

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	
1	2019-2020
2	2020-2021
3	2021-2022
4	2022-2023
5	2023-2024
6	2024-2025
7	2025-2026
8	2026-2027
9	2027-2028
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135	

Project Name:	Memory Square Pool Furniture	Date Submitted:	5/5/2026
Material Operational Expense (\$10K+)?	N/A	Submitted By:	Recreation Center
New asset, Maintenance, or Replacement?	Replacement	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Kathy Martin
Funding Source(s):	Division(s):	Classes(s):	Percent
Recreation_Center_Fund_208	Aquatics Capital	Machinery & Equipment	100%
			100%

Project Costs

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

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

Project Description:	<i>This will be replacement furniture for the pool deck at Memory Square pool.</i>
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Project Funding Source:	Funded by the Rec Fund
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Project Timeline:	
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Operating Cost Impact:	No impact
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Council Priority Alignment

Core Services

How it aligns to Council Priorities:

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

Additional Information/Background

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

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

Project Detail and Funding Source

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

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

Project Costs

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

Project Description:

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

Project Funding Source:

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

Project Timeline:

Project is expected to be complete by the end of 2031

Operating Cost Impact:

Renovations to existing facilities will help reduce operating costs associated with repairs, while new facilities will require additional 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	
1	2019-2020
2	2020-2021
3	2021-2022
4	2022-2023
5	2023-2024
6	2024-2025
7	2025-2026
8	2026-2027
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13	2031-2032
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92	2110-2111
93	2111-2112
94	2112-2113
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134	2152-2153
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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 & Equipment		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
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Project Description:	<i>The goal of this project is to replace all wireless access points throughout the city that are end of life and not longer supported.</i>
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Project Funding Source:	Funded by the Capital Fund
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Project Timeline:	Replacement will take place in 2029 when access points are at end of life
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Operating Cost Impact:	No operating impact
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Council Priority Alignment	
Core Services	
How it aligns to Council Priorities:	
	<i>A secure and connected network ensuring all staff have appropriate technological resources to effectively perform their jobs.</i>

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	
1	2019-2020
2	2020-2021
3	2021-2022
4	2022-2023
5	2023-2024
6	2024-2025
7	2025-2026
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91	2109-2110
92	2110-2111
93	2111-2112
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134	2152-2153
135	

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 & Bulc		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									
1	2	3	4	5	6	7	8	9	10

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	
1	2019-2020
2	2020-2021
3	2021-2022
4	2022-2023
5	2023-2024
6	2024-2025
7	2025-2026
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134	2152-2153
135	

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.
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Project Funding Source:	Funded by the Capital Fund. Grants will be applied once final scope items are defined through the design phase.
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Project Timeline:	Design anticipated to occur in 2027, and construction to occur in 2028. Project is tied to FEMA funded backup generator implementation funded.
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Operating Cost Impact:	Energy cost savings are expected after electrification, but value cannot yet be quantified.
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Council Priority Alignment

Core Services
How it aligns to Council Priorities:
<i>This scope aligns with the City's Decarbonization Plan.</i>

Additional Information/Background	
1. Project Overview: The project aims to develop a sustainable urban farming system that integrates hydroponics, aquaponics, and vertical farming techniques to maximize food production in limited space. 2. Objectives: - Develop a scalable system for growing leafy greens and herbs. - Integrate a fish-based nutrient cycle (aquaponics) to reduce water usage. - Implement vertical farming to increase yield per square foot. - Ensure the system is energy-efficient and suitable for indoor environments. 3. Key Challenges: - Space constraints in urban environments. - Managing water quality and nutrient levels in a closed-loop system. - Optimizing light distribution for vertical stacks. - Ensuring the system is cost-effective for widespread adoption. 4. Stakeholders: - Local government (for permits and zoning). - Community members (for engagement and feedback). - Local businesses (for potential partnerships and distribution). - Academic institutions (for research and validation). 5. Timeline: - Phase 1: Research and Design (Months 1-3) - Phase 2: Prototype Development (Months 4-6) - Phase 3: Pilot Testing (Months 7-9) - Phase 4: Full-scale Implementation (Months 10-12) 6. Budget: - Equipment (hydroponic towers, pumps, lighting): \$15,000 - Materials (nutrients, seeds, fish): \$5,000 - Personnel (researchers, technicians): \$20,000 - Facility (rent, utilities): \$10,000 - Marketing and Outreach: \$3,000 - Total Budget: \$53,000 7. Conclusion: This project represents a significant step towards sustainable urban food production. By combining innovative farming techniques, we aim to create a model that can be replicated in other urban settings, contributing to local food security and environmental sustainability.	8. References: - Smith, J. (2018). <i>Urban Farming: A Guide to Growing Food in the City</i>. New York: Green City Press. - Johnson, A. (2019). <i>Hydroponics and Aquaponics: The Future of Food Production</i>. London: Future Food Publishing. - Green, B. (2020). <i>Vertical Farming: Growing Up in the City</i>. San Francisco: Urban Harvest Books. - Local Government (2021). <i>Urban Agriculture Zoning Ordinance</i>. City of [City Name]. 9. Appendix: - Appendix A: Detailed System Design Diagrams - Appendix B: List of Suppliers and Vendors - Appendix C: Data from Pilot Testing (Yield, Water Usage, etc.) 10. Contact Information: - Project Lead: Dr. Jane Doe, Email: jane.doe@projectname.org - Project Manager: John Smith, Email: john.smith@projectname.org - Phone: +1 (555) 123-4567 - Website: www.projectname.org

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

Funding Source(s):	Division(s):	Classes(s):	Percent
<u>Capital Projects Fund 301</u>	<u>General Facilities Capital</u>	<u>Buildings & Builc</u>	<u>100%</u>
			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: <u>Austin Niehoff Decarbonization</u>		Date Submitted: <u>4/23/2026</u>	
Material Operational Expense (\$10K+)? <u>N/A</u>		Submitted By: <u>Public Works Facilities</u>	
New asset, Maintenance, or Replacement? <u>Maintenance</u>		Dept. Project Priority Ranking: <u>Medium</u>	
Is this a New or Existing CIP? <u>Existing CIP</u>		Name: <u>TM</u>	
Funding Source(s):	Division(s):	Classes(s):	Percent
<u>Capital Projects Fund 301</u>	<u>General Facilities Capital</u>	<u>Buildings & Builc</u>	<u>100%</u>
			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	-	-	-	-	-	-	-

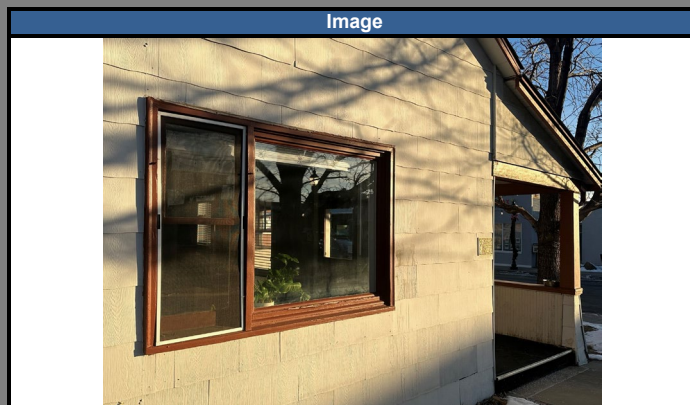
If Project Costs have changed from the previous CIP, please explain: *Removed unsecured grant funding and updated scope to prioritize electrification. This project will achieve 100% electrified. Budget is for identified near term scope only, and there may be additional long term scope (energy efficiencies, 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.*



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

Funding Source(s):	Division(s):	Classes(s):	Percent
<u>Capital Projects Fund 301</u>	<u>General Facilities Capital</u>	<u>Buildings & Build</u>	<u>100%</u>
			<u>100%</u>

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: <u>Operations Tablet Replacement</u>		Date Submitted: _____
Material Operational Expense (\$10K+)?	<u>N/A</u>	Submitted By: <u>Public Works Utilities</u>
New asset, Maintenance, or Replacement?	<u>Replacement</u>	Dept. Project Priority Ranking: <u>High</u>
Is this a New or Existing CIP?	<u>Existing CIP</u>	Name: <u>Ben Francisco</u>

Funding Source(s):	Division(s):	Classes(s):	Percent
<u>Capital Projects Fund 301</u>	<u>Capital-Public Works</u>	<u>Machinery & Equipment</u>	<u>10%</u>
<u>Water Utility Fund 501</u>	<u>Replacement Capital-PW</u>	<u>Machinery & Equipment</u>	<u>50%</u>
<u>Wastewater Utility Fund 502</u>	<u>Replacement Capital-PW</u>	<u>Machinery & Equipment</u>	<u>30%</u>
<u>Storm Water Utility Fund 503</u>	<u>Capital-Public Works</u>	<u>Machinery & Equipment</u>	<u>10%</u>
			<u>100%</u>

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	
1	2019-2020
2	2020-2021
3	2021-2022
4	2022-2023
5	2023-2024
6	2024-2025
7	2025-2026
8	2026-2027
9	2027-2028
10	2028-2029
11	2029-2030
12	2030-2031
13	2031-2032
14	2032-2033
15	2033-2034
16	2034-2035
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81	2099-2100
82	2100-2101
83	2101-2102
84	2102-2103
85	2103-2104
86	2104-2105
87	2105-2106
88	2106-2107
89	2107-2108
90	2108-2109
91	2109-2110
92	2110-2111
93	2111-2112
94	2112-2113
95	2113-2114
96	2114-2115
97	2115-2116
98	2116-2117
99	2117-2118
100	2118-2119
101	2119-2120
102	2120-2121
103	2121-2122
104	2122-2123
105	2123-2124
106	2124-2125
107	2125-2126
108	2126-2127
109	2127-2128
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111	2129-2130
112	2130-2131
113	2131-2132
114	2132-2133
115	2133-2134
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117	2135-2136
118	2136-2137
119	2137-2138
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121	2139-2140
122	2140-2141
123	2141-2142
124	2142-2143
125	2143-2144
126	2144-2145
127	2145-2146
128	2146-2147
129	2147-2148
130	2148-2149
131	2149-2150
132	2150-2151
133	2151-2152
134	2152-2153
135	

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	-	-	-	-	-	-	-

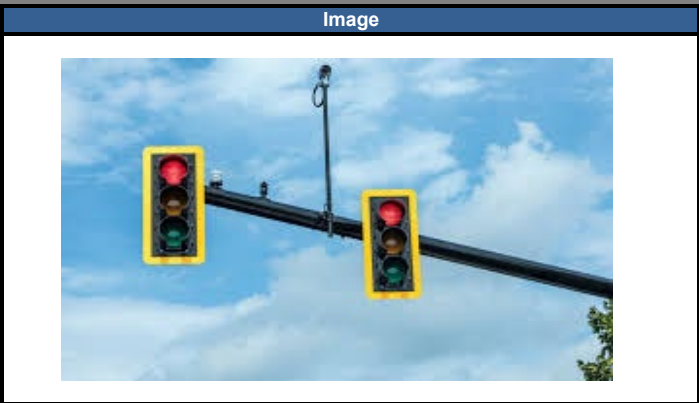
If Project Costs have changed from the previous CIP, please explain:	
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Project Description:	Traffic signal timing should be evaluated every 5 years for changing traffic conditions and upgrades. This project is to evaluate corridors throughout the city on a rotating basis every 5 years.
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Project Funding Source:	Funded by the Capital Fund
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Project Timeline:	Every 2 years on a rotating basis
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Operating Cost Impact:	No impact
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Council Priority Alignment

Core Services	
How it aligns to Council Priorities:	

Additional Information/Background	
1	1. The first step in the process of identifying a problem is to recognize that a problem exists. This is often done by comparing current performance to a desired state or goal.
2	2. Once a problem is recognized, the next step is to define the problem. This involves identifying the specific aspects of the problem that need to be addressed.
3	3. The third step is to analyze the problem. This involves identifying the causes of the problem and the factors that contribute to it.
4	4. The fourth step is to develop a solution. This involves identifying the best course of action to address the problem.
5	5. The fifth step is to implement the solution. This involves putting the solution into practice and monitoring its progress.
6	6. The sixth step is to evaluate the solution. This involves assessing the effectiveness of the solution and making any necessary adjustments.
7	7. The seventh step is to document the solution. This involves recording the steps taken to identify and solve the problem.
8	8. The eighth step is to communicate the solution. This involves sharing the solution with others who may be affected by it.
9	9. The ninth step is to review the solution. This involves reflecting on the process and identifying any lessons learned.
10	10. The tenth step is to prevent the problem from recurring. This involves implementing measures to ensure that the problem does not happen again.

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%)

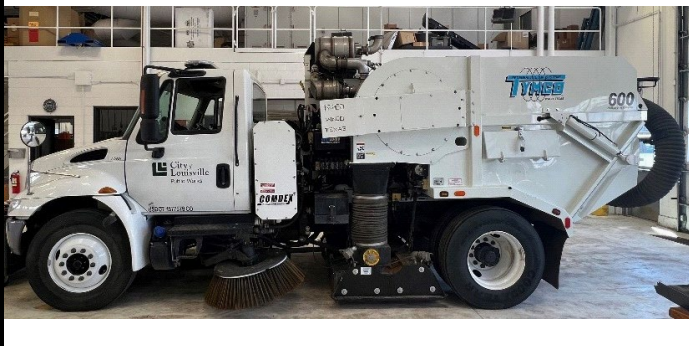
Project Timeline:

Vehicle will be replaced in 2029

Operating Cost Impact:

There will be no impact on operating costs.

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Additional Information/Background

Unit #3260 is a 2019 Tyme 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 & Equ	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 implementation, training, software licensing, etc.

Image



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 & Equ 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.
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Project Funding Source:	Funded by the Capital Fund
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Project Timeline:	Ongoing purchases and installations will take place as funding allows.
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Operating Cost Impact:	No impact to operating cost
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Council Priority Alignment

Core Services
How it aligns to Council Priorities:
<i>Enables more efficient use of assets and infrastructure.</i>

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

Image



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

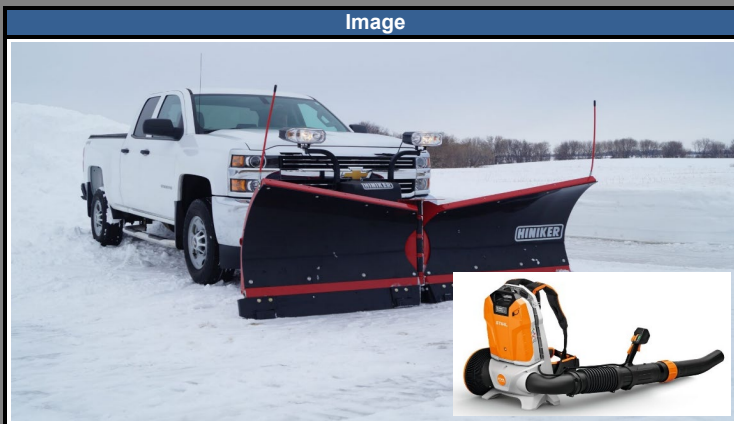
Project Detail and Funding Source

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 & Equ 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:	<i>New equipment needed to satisfy increased maintenance standards and newly developed areas</i>
Project Funding Source:	<i>Funded by the Capital Fund</i>
Project Timeline:	<i>Purchases will be made in an on-going fashion as funding allows.</i>
Operating Cost Impact:	<i>There will be no impact on operating costs</i>



Council Priority Alignment

Core Services
How it aligns to Council Priorities:
<i>Supports maintenance of existing assets and infrastructure, while keeping up with resident expectations and new development</i>

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 infrastructure.
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

Image



Council Priority Alignment

Core Services
How it aligns to Council Priorities:
<i>Asset management and Environmental Sustainability are main themes of this project</i>

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.

Image



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

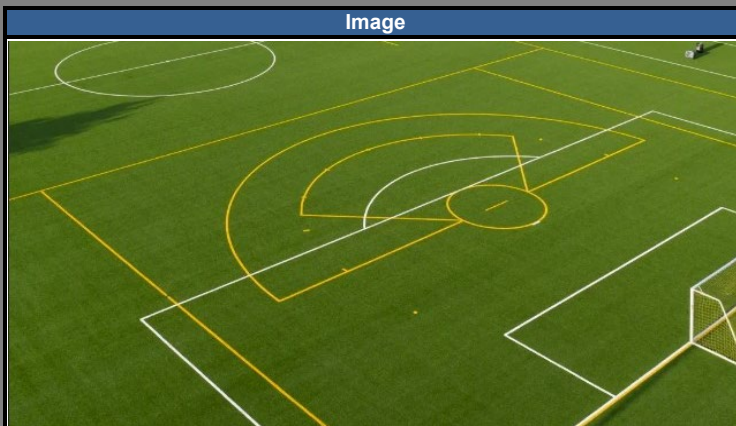
Project Detail and Funding Source

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 Acquisition	100,000	-	-	-	-	-	100,000
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.



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.

Image



Council Priority Alignment

Core Services
How it aligns to Council Priorities:
<i>Supports maintenance of existing assets and infrastructure</i>

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

Funding Source(s):	Division(s):	Classes(s):	Percent
<u>Capital Projects Fund 301</u>	<u>Library Services Capital</u>	<u>Buildings & Build</u>	<u>100%</u>
			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	
1	2019-2020
2	2020-2021
3	2021-2022
4	2022-2023
5	2023-2024
6	2024-2025
7	2025-2026
8	2026-2027
9	2027-2028
10	2028-2029
11	2029-2030
12	2030-2031
13	2031-2032
14	2032-2033
15	2033-2034
16	2034-2035
17	2035-2036
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21	2039-2040
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123	2141-2142
124	2142-2143
125	2143-2144
126	2144-2145
127	2145-2146
128	2146-2147
129	2147-2148
130	2148-2149
131	2149-2150
132	2150-2151
133	2151-2152
134	2152-2153
135	

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 & Buld	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:	
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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.
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Project Funding Source:	Funded by the Capital Fund
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Project Timeline:	Q2 2027
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Operating Cost Impact:	No impact
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Council Priority Alignment

Core Services

How it aligns to Council Priorities:

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

Additional Information/Background

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

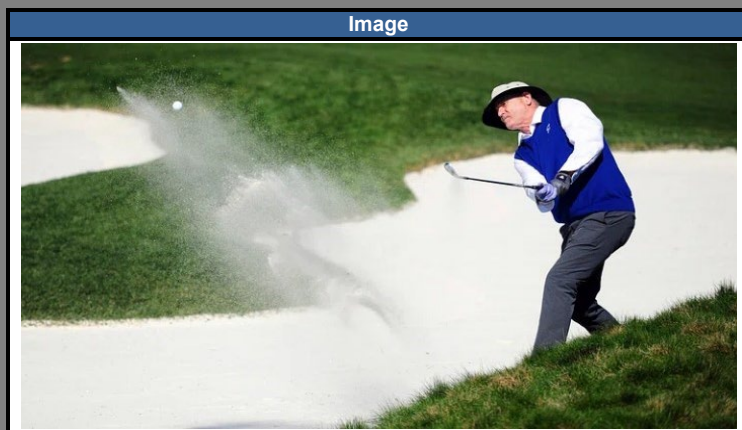
Project Detail and Funding Source

Project Details and Ranking Score		
Project Name:	Bunker Renovations	Date Submitted: 5/8/2026
Material Operational Expense (\$10K+)?	N/A	Submitted By: Golf
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking: High
Is this a New or Existing CIP?	Existing CIP	Name: Adam/Mark J
Funding Source(s):	Division(s):	Classes(s): Percent
Golf_Course_Fund_520	Capital-Parks & Recreation	Improvements to 100%
		100%

Project Costs

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

Project Description:	Install Sand Guard System on 53 bunkers on the golf course.
Project Funding Source:	Funded by the Golf Fund
Project Timeline:	12-months
Operating Cost Impact:	No impact



Council Priority Alignment

Core Services
How it aligns to Council Priorities:
<i>Supports Golf Operations in maintaining assets and taking care of what we have.</i>

Additional Information/Background

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

Capital Improvement Project / Material Operational Request (\$10K+)

2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name:		Golf Maintenance Facility Paving & Improvements	Date Submitted:	5/8/2026
Material Operational Expense (\$10K+)?		N/A	Submitted By:	Golf
New asset, Maintenance, or Replacement?		New	Dept. Project Priority Ranking:	Low
Is this a New or Existing CIP?		Unfunded CIP	Name:	Adam
Funding Source(s):		Division(s):	Classes(s):	Percent
Golf_Course_Fund_520		Capital-Parks & Recreation	Buildings & Build	100%
				100%

Project Costs

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

Project Description:	Improve maintenance facility compound through paving of the existing dirt parking and circulation areas, improving maintenance staff office and work spaces and establishing a ventilated room for the reel and bedknife grinders.
Project Funding Source:	The project will be funded by the Golf Fund
Project Timeline:	The first year of funding will focus on exterior paving efforts, with indoor improvements following.
Operating Cost Impact:	No impact



Council Priority Alignment

Core Services
How it aligns to Council Priorities:
<i>This project will support golf course operations in maintaining existing assets</i>

Additional Information/Background

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

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

Project Detail and Funding Source

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

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

Project Costs

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

Project Description:

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

Project Funding Source:

Funded by the Golf Fund

Project Timeline:

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

Operating Cost Impact:

No impacts

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports Golf Course Operations in maintaining existing assets.

Additional Information/Background

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

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

Project Detail and Funding Source

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

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

Project Costs

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

Project Description:

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

Project Funding Source:

Funded by the Golf Course Fund

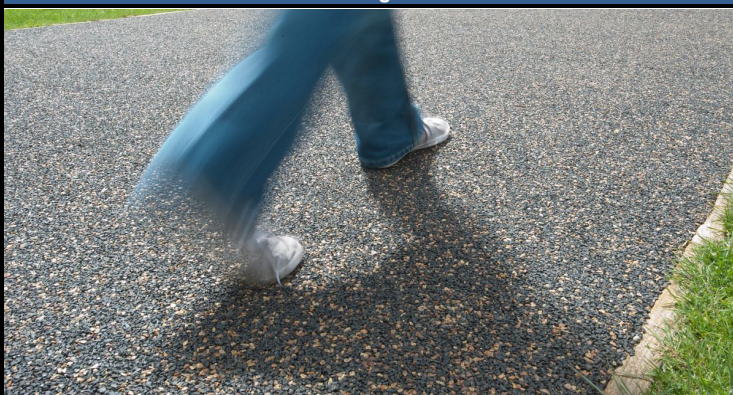
Project Timeline:

The project should be completed the year of funding availability

Operating Cost Impact:

No impact

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

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

Additional Information/Background

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

Capital Improvement Project / Material Operational Request (\$10K+)

2027-2032 CIP Budget Request Form

Project Detail and Funding Source	
1	2019-2020
2	2020-2021
3	2021-2022
4	2022-2023
5	2023-2024
6	2024-2025
7	2025-2026
8	2026-2027
9	2027-2028
10	2028-2029
11	2029-2030
12	2030-2031
13	2031-2032
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91	2109-2110
92	2110-2111
93	2111-2112
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130	2148-2149
131	2149-2150
132	2150-2151
133	2151-2152
134	2152-2153
135	

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 & Equipment	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:	
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Project Description:	Replace the outdated Par Course equipment with sustainable Eco Fit equipment- outdoor workout course. 2-5 locations and equipment replacements per year.
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Project Funding Source:	Funded by the Capital Fund
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Project Timeline:	2-5 locations and equipment replacements per year
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Operating Cost Impact:	No impact to operating cost
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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

Image



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 initiatives.

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

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

Project Costs

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

Project Description:

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

Project Funding Source:

Capital Projects Fund & Open Space Fund

Project Timeline:

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

Operating Cost Impact:

The will be no impact on operating costs.

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

Supports maintenance of existing assets and infrastructure

Additional Information/Background

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

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

Project Detail and Funding Source

Project Name:	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:		Triplex Mowers	Date Submitted:	5/5/2026
Material Operational Expense (\$10K+)?		N/A	Submitted By:	Parks
New asset, Maintenance, or Replacement?		New	Dept. Project Priority Ranking:	High
Is this a New or Existing CIP?		New CIP	Name:	David Dean
Funding Source(s):	Division(s):	Classes(s):	Percent	
Golf Course Fund 520	Capital-Parks & Recreation	Machinery & Equi	100%	
			100%	

Project Costs

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

Project Description:	Replace fleet of triplex mowers. 2 tee mowers and 2 greens mowers will be at the end of their life expectancy.
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Project Funding Source:	
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Project Timeline:	
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Operating Cost Impact:	
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Council Priority Alignment

Select One
How it aligns to Council Priorities:

Additional Information/Background

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

Capital Improvement Project / Material Operational Request (\$10K+)

2027-2032 CIP Budget Request Form

Project Detail and Funding Source

Project Name: Clubhouse Redesign		Date Submitted: 5/8/2026
Material Operational Expense (\$10K+)?	N/A	Submitted By: Golf
New asset, Maintenance, or Replacement?	Maintenance	Dept. Project Priority Ranking: Medium
Is this a New or Existing CIP?	New CIP	Name: Mark Jensen
Funding Source(s):	Division(s):	Classes(s): Percent
Golf Course Fund 520	Capital-Parks & Recreation	Buildings & Build 100%
		100%

Project Costs

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

Project Description:	<i>Schematic architectural and site design services to further vet opportunities for expanding or replacing the clubhouse.</i>
Project Funding Source:	<i>Project costs will be allocated from the Golf Fund 's capitial expenses.</i>
Project Timeline:	<i>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.</i>
Operating Cost Impact:	<i>There will be no impact on operating costs.</i>

Image



Council Priority Alignment

Economic Vitality
How it aligns to Council Priorities:
<i>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.</i>

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

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

Project Costs

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

Project Description:

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

Project Funding Source:

Project Timeline:

Operating Cost Impact:

Image



Council Priority Alignment

Safety

How it aligns to Council Priorities:

Additional Information/Background

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

Capital Improvement Project / Material Operational Request (\$10K+)

2027-2032 CIP Budget Request Form

Project Detail and Funding Source	
1	2019-2020
2	2020-2021
3	2021-2022
4	2022-2023
5	2023-2024
6	2024-2025
7	2025-2026
8	2026-2027
9	2027-2028
10	2028-2029
11	2029-2030
12	2030-2031
13	2031-2032
14	2032-2033
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91	2109-2110
92	2110-2111
93	2111-2112
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126	2144-2145
127	2145-2146
128	2146-2147
129	2147-2148
130	2148-2149
131	2149-2150
132	2150-2151
133	2151-2152
134	2152-2153
135	

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.
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Project Funding Source:	
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Project Timeline:	
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Operating Cost Impact:	
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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 recurring 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.
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Project Funding Source:	Capital Projects Fund
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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.
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Operating Cost Impact:	<i>This project would add underpasses and require upkeep an maintenance like snowplowing, lighting, paint removal (graffiti)</i>
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Council Priority Alignment

Safety
How it aligns to Council Priorities:
<i>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.</i>

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.

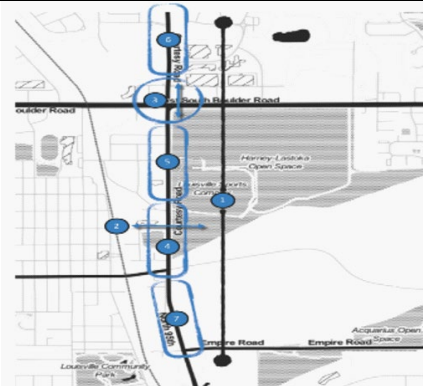
Project Timeline:

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:	Dillon Road Sidewalk (BNSF to 96th)	Date Submitted:	17-Feb-26
Material Operational Expense (\$10K+)?	N/A	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	Existing CIP	Name:	Jon Williams

Funding Source(s):	Division(s):	Classes(s):	Percent
Capital Projects Fund 301	Transportation Capital	Infrastructure	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	100,000		-	-	-	-	100,000
Prof. Services	-		-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	-		540,000	-	-	-	540,000
Equipment	-	-	-	-	-	-	-
Contingency	-		162,000	-	-	-	162,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	100,000	-	702,000	-	-	-	802,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

With the Red Tail Ridge development and the recently completed St. Louis Parish development, there will be an increased pedestrian desire to connect the CTC to S 96th. This sidewalk and crossing of BNSF will provide the connection.

Project Funding Source:

Capital Project Fund

Project Timeline:

Design 2027-2028 Construction 2029

Operating Cost Impact:

No Impact

Image



Council Priority Alignment

Safety

How it aligns to Council Priorities:

This project is needed for safety and to expand the city's sidewalk infrastructure.

Additional Information/Background

With the development of the St. Louis Parish site and the upcoming Red Tail Ridge development there will likely be a desire for the CTC to have a strong pedestrian connection to 96th and Dillon. This project will provide for reliable core services and a vibrant economic climate.

- ☐
- ☐
- ☐
- ☐
- ☐
- ☐

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

Project Detail and Funding Source

Project Name:	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

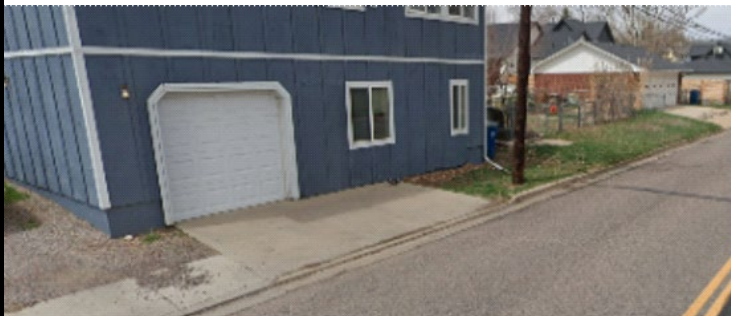
Project Timeline:

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

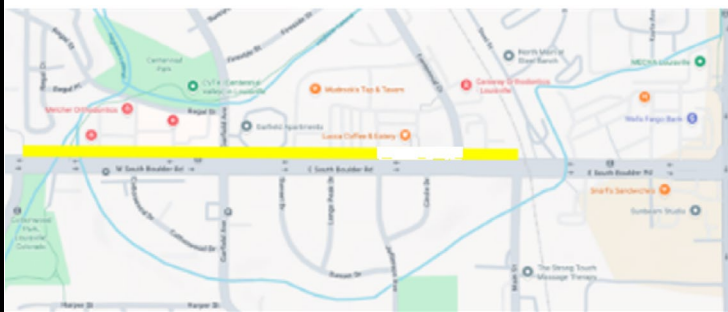
Project Timeline:

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:	15-May-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:	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	15,750	-	-	-	-	229,000	244,750
Equipment	-	-	-	-	-	-	-
Contingency	3,000	-	-	-	-	45,800	48,800
Other	-	-	-	-	-	-	-
Total Costs (Gross)	18,750	-	-	-	-	274,800	293,550
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Project Description:

Traffic signal poles and mast arms should be painted at regular intervals to protect the structural integrity of the pole and minimize rust and deterioration. Due to exposure to deicing materials, dirt, and snow, the lower areas of the signal poles (<6ft), base plates, and ped poles shall be painted on a 5-year cycle. The upper areas of the signal poles (>6ft) and mast arms shall be painted on a 10-year cycle.

Project Funding Source:

Capital Projects fund

Project Timeline:

Every 5 years

Operating Cost Impact:

There will be no impact on operating costs

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project will 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:	Transportation Systems Plan Update	Date Submitted:	2/27/2026
Material Operational Expense (\$10K+)?	N/A	Submitted By:	Public Works Engineering
New asset, Maintenance, or Replacement?	New	Dept. Project Priority Ranking:	Medium
Is this a New or Existing CIP?	New CIP	Name:	Jordan Jefferies
Funding Source(s):	Division(s):	Classes(s):	Percent
Capital Projects Fund 301	Transportation Capital	Other	100%
			100%

Project Costs

Equipment or Project Costs	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031	Year 6 2032	Six-Year Total
Design	-	-	-	-	-	-	-
Prof. Services	-	-	220,000	-	-	-	220,000
Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Contingency	-	-	44,000	-	-	-	44,000
Other	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	264,000	-	-	-	264,000
Off-Setting Revenue:							
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

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

Anticipated costs have increased slightly since last evaluated in 2024 due to inflation

Project Description:

An update of the existing Transportation Master Plan that was approved in 2019 should be conducted to align with updates to the city's Comprehensive Plan. The Comprehensive Plan updated is scheduled to be completed in 2025.

Project Funding Source:

Funded by the Capital Fund

Project Timeline:

Transportation Systems Plan update will commence in 2027 and is anticipated to require 1 years to complete.

Operating Cost Impact:

No operational impact

Image



Council Priority Alignment

Core Services

How it aligns to Council Priorities:

This project supports the city's strategic planning critical success factors of reliable core services and engaged community.

Additional Information/Background

This project aligns with the City's Comprehensive Plan (2026)

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

Project Detail and Funding Source

Project Name: 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 Niehoff 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: <u>Library Back of House Refresh and Millwork Replacement</u>		Date Submitted: <u>3/6/2026</u>
Material Operational Expense (\$10K+)? <u>N/A</u>	Submitted By: <u>Public Works Facilities</u>	
New asset, Maintenance, or Replacement? <u>New</u>	Dept. Project Priority Ranking: <u>Medium</u>	
Is this a New or Existing CIP? <u>New CIP</u>	Name: <u>Kevin Frey</u>	

Funding Source(s):	Division(s):	Classes(s):	Percent
<u>Capital Projects Fund 301</u>	<u>Library Services Capital</u>	<u>Buildings & Building Improvements</u>	
			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: <u>City Services Outbuilding/Equipment Storage</u>		Date Submitted: <u>2/27/2026</u>
Material Operational Expense (\$10K+)?	<u>N/A</u>	Submitted By: <u>Public Works Facilities</u>
New asset, Maintenance, or Replacement?	<u>New</u>	Dept. Project Priority Ranking: <u>Medium</u>
Is this a New or Existing CIP?	<u>New CIP</u>	Name: <u>Kevin Frey</u>
Funding Source(s):	Division(s):	Classes(s): Percent
<u>Capital Projects Fund 301</u>	<u>Capital-Public Works</u>	<u>Buildings & Build</u> <u>100%</u>
		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:	<i>New Covered Carport for heavy duty Vehicles and equipment</i>
Project Funding Source:	<i>Captial Fund</i>
Project Timeline:	<i>Design and Construction to be completed in 2027</i>
Operating Cost Impact:	<i>Additional covered parking may decrease the maintenance of vehicles.</i>

Image



Council Priority Alignment

Core Services
How it aligns to Council Priorities:
<i>This project aligns with Councils priority to support core services by maintaining City Assets.</i>

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.

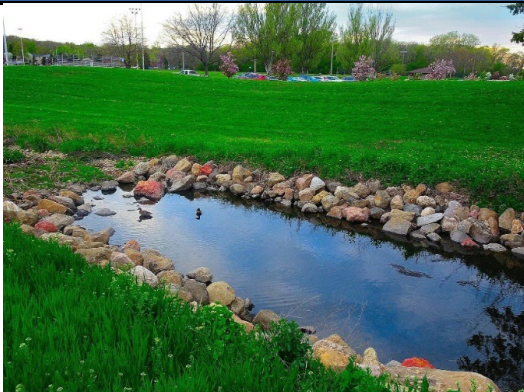
Project Timeline:

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:
<i>This project aligns with Councils priority to support core services by maintaining building systems and structures.</i>

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 Museum 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 recomended 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:	03/23/2026
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?	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.*



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 additional/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:
<i>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.</i>

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