



Capital Improvement Program (CIP)

Fiscal Years 2024/2025
- 2027/2028



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What is the Capital Improvement Program?

The Capital Improvement Program (CIP) is the annual plan or schedule of project expenditures for public facilities and infrastructure (building, roads, parks, etc.) with estimated project costs and sources of funding (including debt service payments). It is updated annually to reflect changes in funding availability or priorities.

The intent of the CIP is to show the impact of large ticket items on the overall budget and to provide a guide for the direction of growth within the city in future fiscal years. It is an important supplemental document to the operating budget and is useful in planning for future budgets.

A capital improvement is defined as an expenditure over the amount of \$25,000 with an expected lifetime of five years or more. While many individual vehicles and pieces of equipment do not cost \$25,000, replacement of several pieces of equipment is included in the CIP when the aggregate is more than \$25,000. Professional studies and technical services costing at least \$25,000 may also be included in the CIP when those studies will likely lead to a future construction project.

This document includes departmental purchases and funding needs over \$25,000 as well as debt service needs over that amount for the next three fiscal years, FY2025/2026 through FY2027/2028, in addition to the current budget's FY2024/2025 approved projects.

Appendix A contains the Capital Improvement Program Policies adopted by Municipal Order No. 1994-40.

Yearly Expenditures

Information on the individual projects for all years included in this report may be found in the project request pages that follow. Each year of the program is included in an individual section with a summary sheet followed by the individual requests listing funding source and narrative describing the need for the project or purchase requested. Pages for multi-year projects are located in the section pertaining to the first or current year of the project. **Appendix B** defines the various funding sources for capital expenditures.



**CAPITAL IMPROVEMENT PROGRAM
MULTI-YEAR SUMMARY
FY2025 - FY2028**

PROJECT TITLE	FY2025	FY2026	FY2027	FY2028	TOTAL
INFORMATION TECHNOLOGY					
Carryforward Projects from Previous Fiscal Years ¹	322,917				322,917
Server Replacement/Upgrade	50,000	50,000	50,000	50,000	200,000
Copier Replacements	45,000	45,000	45,000	45,000	180,000
CUCM Upgrade & Phone Handset Replacements	40,000	40,000			80,000
NetApp Replacement	392,080				392,080
First Due Fire & EMS Software	54,200				54,200
911 Pedestal Upgrade	36,000				36,000
USDD Alerting System Redesign	80,000				80,000
City Hall Annex UPS Battery Replacement	50,000				50,000
S2 Security Doors for PW Fleet & Parks	49,860				49,860
Mobile Data Computer Replacements ¹	78,858	440,000			518,858
Personal Computer (PC) Replacement			467,500		467,500
Tape Library Replacement			30,000		30,000
Police UPS Battery Replacement			67,000		67,000
Total Information Technology:	\$1,198,915	\$575,000	\$659,500	\$95,000	\$2,528,415
POLICE					
Carryforward Projects from Previous Fiscal Years ¹	463,160				463,160
Vehicle/Equipment Purchases/Replacements	1,440,500	744,000	744,000	744,000	3,672,500
In-Car Camera/Body Camera Replacements ³	405,367	365,515	365,515		1,136,397
Portable Radio Replacements	745,200				745,200
TI Simulator Room Equipment Replacement	130,500				130,500
Scene Reconstruction Equipment Replacement		50,000			50,000
Total Police:	\$3,184,727	\$1,159,515	\$1,109,515	\$744,000	\$6,197,757
FIRE					
Russellville Road Area Fire Station	400,000	150,000	7,500,000	435,000	8,485,000
Fire Apparatus Replacement	1,682,534	2,442,000	5,692,000	4,873,000	14,689,534
Northside Fire Station & Public Safety Training Center	2,920,915	250,000	300,000		3,470,915
Russellville Road Apparatus & Equipment Purchase	1,166,727		100,000		1,266,727
Burn Building ¹	500,000				500,000
Extrication Equipment for Apparatus	41,000				41,000
Drill Tower Refurbishment	150,000				150,000
Technical Rescue & Training Facility	332,000				332,000
Portable Radios ³	64,119				64,119
Utility Vehicle with Accessories		35,000			35,000
Breathing Air Fill Station		85,000			85,000
Total Fire:	\$7,257,295	\$2,962,000	\$13,592,000	\$5,308,000	\$29,119,295
PUBLIC WORKS					
Carryforward Projects from Previous Fiscal Years ¹	198,836				198,836
Street Resurfacing (Overlay Project) ¹	2,522,995	2,000,000	2,000,000	2,000,000	8,522,995
Sidewalk Reconstruction Program ¹	238,157	200,000	200,000	200,000	838,157
Sidewalk Improvement Program ¹	704,090	500,000	500,000	500,000	2,204,090
Greenways Expansion Program ¹	2,426,056	400,000	400,000	400,000	3,626,056
Stormwater Mitigation Program ¹	1,193,447	200,000	200,000	200,000	1,793,447
Vehicle/Equipment Replacements/Purchases	862,701	1,020,000	695,000	858,000	3,435,701
City-wide Stormsewer Rehabilitation	1,500,000	2,000,000	2,000,000	2,000,000	7,500,000
Bluegrass Farms Blvd Extension (Year 2 of 2) ¹	7,074,000				7,074,000
Resistivity Equipment	80,754				80,754
Butler County Landfill Cap Repairs	75,000				75,000
Greenhill Street Extension Construction (Year 2) ¹	1,549,750				1,549,750
Decorative Signal Pole Painting	40,000				40,000
Fuel Tank Storage Replacements	117,800				117,800
Whispering Hills Stormwater Improvements ^{2&3}	1,322,000				1,322,000
Multiple Fire Stations Repairs/Renovations ¹	229,140	150,000	150,000	150,000	679,140
CH Campus Extension Design ¹	976,325	2,000,000	2,000,000	2,000,000	6,976,325
PW Operations & Fleet Renovations	235,000				235,000
NCS Interior Painting	80,000				80,000
City Hall Breakroom Renovation	35,000				35,000
Airport Fire Station Generator Replacement (Year 2) ¹	158,000				158,000
Police Bulk Storage High Density Mobile Shelving (Year 2 of 2) ¹	147,713				147,713
Police Station Capital Maintenance	250,000				250,000

PROJECT TITLE	FY2025	FY2026	FY2027	FY2028	TOTAL
PUBLIC WORKS (Continued)					
Station 8 Solar Panels ³	134,775				134,775
Convention Center Furniture, Fixtures & Equipment Upgrades	346,000				346,000
Downtown Improvements Project ¹	2,608,130				2,608,130
Intersection Spot Improvements ¹	142,091	250,000	250,000	250,000	892,091
Scottsville Road Multi-use Path ¹	220,575	350,000			570,575
Cave Mill Road Improvements ¹	638,287	6,500,000	6,200,000	12,400,000	25,738,287
Tomblinson Way Roundabout ¹	52,000	850,000			902,000
Bluegrass Farms Boulevard Roundabout		400,000	2,250,000		2,650,000
Commerce Street Rehabilitation		300,000			300,000
Total Public Works:	\$26,158,622	\$17,120,000	\$16,845,000	\$20,958,000	\$81,081,622
PARKS & RECREATION					
Carryforward Projects from Previous Fiscal Years ¹	453,295				453,295
Vehicle/Equipment Purchases/Replacements ¹	949,059	450,000	450,000	500,000	2,349,059
Kummer/Little & F.O. Moxley Gym Floor Sanding/Refinishing	88,620				88,620
Riverfront Park Development ¹	6,311,438		3,500,000		9,811,438
Russell Sims Aquatic Center Facility Repairs	148,800				148,800
911 Emergency Phone Towers	25,000				25,000
Parker Bennett Playground Equipment Replacement	400,000				400,000
Reservoir Hill Park Upgrades	390,000				390,000
Pedigo Park Upgrades ¹	48,270	455,000			503,270
BGPR Fitness Equipment Replacement	274,930				274,930
Soccer Complex Turf Fields	2,000,000	2,040,000	2,000,000		6,040,000
Scoreboard Replacements	80,000				80,000
CrossWinds Cart Path Repairs	300,000				300,000
BGPR Master Plan	125,000				125,000
Paul Walker Pro Shop Reconstruction & Covington Woods Impr. ¹	328,300	2,000,000	300,000		2,628,300
Crosswinds River Pump Replacement	150,000	1,000,000			1,150,000
Emergency Backup Generators	325,000	300,000			625,000
Parks Maintenance Shop Improvements	79,000				79,000
Kummer/Little Bathroom Renovation	25,000				25,000
Jennings Creek Linear Park ¹	796,460	440,000			1,236,460
Hobson Golf Course Irrigation Improvements ¹	1,085,907				1,085,907
Pascoe Boulevard Park ¹	200,000	275,000			475,000
Lampkin Park Improvements ¹	346,000	600,000	475,000		1,421,000
Playground Surfacing		300,000	300,000	200,000	800,000
Hobson Cart Path & Par 5 Hole #6		300,000			300,000
CrossWinds Maintenance Building Renovation		125,000			125,000
F.O. Moxley Gym Roof Replacement		600,000			600,000
Lovers Lane Playground Equipment Replacement		500,000			500,000
Circus Square Park Sprayground Rehabilitation		600,000			600,000
Lampkin Park Storm Shelter/Community Center		500,000		6,635,535	7,135,535
Russell Sims Aquatic Center Concession Area Renovation		50,000			50,000
Mulch Storage Area		100,000			100,000
Russell Sims Aquatic Center Party Rooms & Single Use Bathroom			355,000	4,000,000	4,355,000
Roland Bland Improvements			450,000		450,000
CrossWinds Golf Course Improvements			1,250,000		1,250,000
Paul Walker Golf Course Cart Path Repairs			200,000		200,000
Preston Miller Playground Equipment Replacement			500,000		500,000
Lovers Lane Soccer Field Lighting Additions			750,000		750,000
Hobson Golf Course & Park Improvements			375,000		375,000
Kereiakes/Covington Woods Tennis & Basketball Court Refinishing			200,000		200,000
Kereiakes Park Batting Cage Upgrades			50,000		50,000
Preston Miller Soccer Field Lighting Additions				500,000	500,000
Hobson & Paul Walker Golf Course Tee Repairs				250,000	250,000
Hobson Miniature Golf Course				200,000	200,000
CrossWinds Pro Shop Roof Replacement				300,000	300,000
Preston Miller Sand Volleyball Court Expansion				500,000	500,000
CrossWinds Additional Restrooms/Strom Shelter				500,000	500,000
Russell Sims Aquatic Center Zero Depth Renovation				500,000	500,000
Paul Walker Golf Course Bunker Renovations				200,000	200,000
Kummer/Little Expansion				400,000	400,000
CrossWinds Golf Cart Replacements				300,000	300,000
Total Parks & Recreation:	\$14,930,079	\$10,635,000	\$11,155,000	\$14,985,535	\$51,705,614

PROJECT TITLE	FY2025	FY2026	FY2027	FY2028	TOTAL
NEIGHBORHOOD & COMMUNITY SERVICES					
BG Reinvestment/Neighborhood Improv. Program ¹	1,581,879	760,000	760,000	760,000	3,861,879
Vehicle/Equipment Replacement	100,000	100,000			200,000
Total Neighborhood & Community Services:	\$1,681,879	\$860,000	\$760,000	\$760,000	\$4,061,879
SUBTOTAL	\$54,411,517	\$33,311,515	\$44,121,015	\$42,850,535	\$174,694,582
DEBT SERVICE					
GO Bond (Refinancing 2007A) - Series 2015	876,000	877,000	870,000	877,000	3,500,000
GO Bond (Refinancing 2008 A (TIF) & B) - Series 2016 C	1,915,800	1,910,000	1,916,800	1,915,800	7,658,400
GO Bond Series 2021A & B, ITA Transpark Expansion	1,195,050	1,194,000	1,866,050	1,890,800	6,145,900
2018 Fire Trucks Note	415,000	415,000	415,000	415,000	1,660,000
2019 Fire Trucks Note	171,000	171,000	171,000	171,000	684,000
2022 Fire Trucks Note	232,372	232,372	232,372	232,372	929,488
2023 Transpark Fire Truck Note	108,950	108,950	108,950	108,950	435,800
Total Debt Service:	\$4,914,172	\$4,908,322	\$5,580,172	\$5,610,922	\$21,013,588
GRAND TOTAL	\$59,325,689	\$38,219,837	\$49,701,187	\$48,461,457	\$195,708,170

¹ Denotes FY24 carry forward with FY25 mid-year addition/adjustment.

² Denotes pending or awarded grant funding approval for FY25 mid-year addition/adjustment.

³ Denotes FY25 mid-year addition/adjustment.

⁴ Denotes a mid-year update to an out-year CIP.

**CAPITAL IMPROVEMENT PROGRAM
FUND ALLOCATION REPORT
FY2025**

PROJECT TITLE	GENERAL FUND	SPECIAL REVENUES / CAPITAL PROJECTS	ENTERPRISE / INTERNAL SERVICE FUNDS	FINANCED PROJECTS	TOTAL	ON-GOING ANNUAL EXPENSES
INFORMATION TECHNOLOGY (Fund 305)						
Carryforward Projects from Previous Fiscal Years ¹		322,917			322,917	
Server Replacement/Upgrade (Year 10)		50,000			50,000	
Copier Replacements		45,000			45,000	
CUCM Phone Handset Replacements (Year 2 of 3)		40,000			40,000	
NetApp Replacement		392,080			392,080	
First Due Fire & EMS Software	54,200				54,200	39,450
911 Pedestal Upgrade		36,000			36,000	
USDD Alerting System Redesign		80,000			80,000	
CH Annex UPS Battery Replacement		50,000			50,000	
S2 Security Doors for PW Fleet & Parks		49,860			49,860	
Mobile Data Computer Replacements ¹		78,858			78,858	
Total Information Technology:	\$54,200	\$1,144,715	\$0	\$0	\$1,198,915	\$39,450
POLICE						
Carryforward Projects from Previous Fiscal Years ¹		463,160			463,160	
Vehicle/Equipment Replacements	300,500	1,140,000			1,440,500	29,595
In-Car/Body Camera Replacements (Year 3 of 5) ³	388,275	17,092			405,367	
Portable Radio Replacements		745,200			745,200	
TI Simulator Room Equipment		130,500			130,500	
Total Police:	\$688,775	\$2,495,952	\$0	\$0	\$3,184,727	\$29,595
FIRE (Fund 271)						
Russellville Road Area Fire Station Land Acquisition		400,000			400,000	
Fire Apparatus Replacement				1,682,534	1,682,534	
Northside Fire Station & Public Safety Training Center		2,920,915			2,920,915	
Russellville Road Apparatus Purchase		1,166,727			1,166,727	26,270
Burn Building ¹		500,000			500,000	1,200
Extrication Equipment		41,000			41,000	
Drill Tower Refurbishment		150,000			150,000	
Technical Rescue & Training Facility		332,000			332,000	2,000
Portable Radios ³		64,119			64,119	
Total Fire:	\$0	\$5,574,761	\$0	\$1,682,534	\$7,257,295	\$29,470
PUBLIC WORKS						
Carryforward Projects from Previous Fiscal Years ¹	198,836				198,836	
Street Resurfacing (Overlay Project) ¹	1,000,000	1,522,995			2,522,995	
Sidewalk Reconstruction Program ¹		238,157			238,157	
Sidewalk Improvement Program ¹	500,000	204,090			704,090	1,000
Greenways Expansion Program ¹	1,400,000	1,026,056			2,426,056	1,000
Stormwater Mitigation Program ¹	200,000	993,447			1,193,447	
Vehicle/Equipment Replacements	862,701				862,701	
City-wide Stormsewer Rehabilitation	1,500,000				1,500,000	
Bluegrass Farms Blvd Extension (Year 2 of 2) ¹	933,800	6,140,200			7,074,000	2,500
Resistivity Equipment	80,754				80,754	1,500
Butler County Landfill Cap Repairs		75,000			75,000	
Greenhill Street Extension Construction (Year 2 of 2) ¹	1,549,750				1,549,750	1,500
Decorative Signal Pole Painting		40,000			40,000	
Fuel Tank Storage Replacements	117,800				117,800	
Whispering Hills Stormwater Improvements ^{2&3}		1,322,000			1,322,000	
Multiple Fire Stations Repairs/Renovations ¹			229,140		229,140	
CH Campus Extension Design ¹		976,325			976,325	
PW Operations & Fleet Renovations			235,000		235,000	
NCS Interior Painting			80,000		80,000	
CH Breakroom Renovation			35,000		35,000	
Airport Fire Station Generator Replacement (Year 2 of 2) ¹			158,000		158,000	
Police Bulk Storage High Density Mobile Shelving (Yr 2 of 2) ¹		147,713			147,713	
Police Station Capital Maintenance			250,000		250,000	
Station 8 Solar Panels ³		134,775			134,775	
Convention Center Furniture, Fixtures & Equipment Upgrades			346,000		346,000	
Downtown Improvements Project ¹		2,608,130			2,608,130	
Intersection Spot Improvements ¹		142,091			142,091	
Scottsville Road Multi-use Path ¹		220,575			220,575	

PROJECT TITLE	GENERAL FUND	SPECIAL REVENUES / CAPITAL PROJECTS	ENTERPRISE / INTERNAL SERVICE FUNDS	FINANCED PROJECTS	TOTAL	ON-GOING ANNUAL EXPENSES
PUBLIC WORKS (Continued)						
Cave Mill Road Improvements ¹		638,287			638,287	
Tomblinson Way Roundabout Property Acquisition ¹		52,000			52,000	
Total Public Works:	\$8,343,641	\$16,481,841	\$1,333,140	\$0	\$26,158,622	\$7,500
PARKS & RECREATION						
Carryforward Projects from Previous Fiscal Years ¹		453,295			453,295	
Vehicle/Equipment Purchases/ Replacements ¹	949,059				949,059	20,000
Kummer/Little Gym & F.O. Moxley Gym Floor Sanding/Refinishing (Yr 2)	88,620				88,620	
Riverfront Park Development Phase II ¹		6,311,438			6,311,438	30,000
Russell Sims Aquatic Center Facility Repairs	148,800				148,800	
911 Emergency Phone Towers	25,000				25,000	
Parker Bennett Playground Equipment Replacement	400,000				400,000	1,000
Reservoir Hill Park Upgrades	390,000				390,000	1,000
Pedigo Park Upgrades ¹		48,270			48,270	
BGPR Fitness Equipment Replacement	274,930				274,930	
Lovers Lane Soccer Complex Turf Fields	2,000,000				2,000,000	5,000
Scoreboard Replacements	80,000				80,000	
CrossWinds Cart Path Repairs		300,000			300,000	
BGPR Master Plan		125,000			125,000	
Paul Walker Pro Shop Reconstruction Design ¹		328,300			328,300	
CrossWinds River Pump Replacement Design		150,000			150,000	
BGCC Emergency Backup Generator	325,000				325,000	
Parks Maintenance Shop Improvements	79,000				79,000	
Kummer/Little Bathroom Renovation	25,000				25,000	
Jennings Creek Linear Park ¹		796,460			796,460	
Hobson Golf Course Irrigation Improvements ¹		1,085,907			1,085,907	
Pascoe Boulevard Park ¹		200,000			200,000	
Lampkin Park Improvements ¹		346,000			346,000	
Total Parks & Recreation:	\$4,785,409	\$10,144,670	\$0	\$0	\$14,930,079	\$57,000
NEIGHBORHOOD & COMMUNITY SERVICES						
BG Reinvestment Neighb. Improv. Prog. ¹	438,663	1,143,216			1,581,879	
Vehicle/Equipment Replacement	100,000				100,000	6,500
Total Neighborhood & Community Services:	\$538,663	\$1,143,216	\$0	\$0	\$1,681,879	\$6,500
SUBTOTAL	\$14,410,688	\$36,985,155	\$1,333,140	\$1,682,534	\$54,411,517	
DEBT SERVICE						
GO Bond (Refinancing 2007A) Series 2015	876,000				876,000	
GO Bond (Refinancing 2008A & B) Series 2016C	1,454,000	461,800			1,915,800	
GO Bond Series 2021A & B, ITA Transpark Expansion		1,195,050			1,195,050	
2018 Fire Trucks Note		415,000			415,000	
2019 Fire Trucks Note		171,000			171,000	
2022 Fire Trucks Note		232,372			232,372	
2023 Transpark Fire Truck Note		108,950			108,950	
Total Debt Service:	\$2,330,000	\$2,584,172	\$0	\$0	\$4,914,172	
GRAND TOTAL	\$16,740,688	\$39,569,327	\$1,333,140	\$1,682,534	\$59,325,689	

*On-going expenses anticipated, but unknown.

¹ Denotes FY24 carry forward with FY25 mid-year addition/adjustment.

² Denotes pending or awarded grant funding approval for FY25 mid-year addition.

³ Denotes FY25 mid-year addition/adjustment.

⁴ Denotes a mid-year update to an out-year CIP.

**Capital Improvement Program
Request and Status Form
FY2025
(FY2024 Carryforward)**

Project Title:	Carryforward Projects from Previous Fiscal Years	Fund:	305
		Department:	1711
Department Name:	Information Technology	Project:	
		Location:	
		Line Item:	503020/504060/506060

Description & Justification:

The following projects have funding that was carried forward to FY2025 from a previous fiscal year:

- FY2023 ESRI Regional Enterprise 3 Year Agreement had \$82,500 that was carried forward to fund year 3.
- FY2022 Switch Upgrade/Cisco DNA Enhancement had \$135,300 carried forward.
- FY2023 Greenwood San Fibre Channel had \$31,080 carried forward.
- FY2023 Network Switch Replacement (End of Life) had \$31,929 carried forward. A grant was received from Homeland Security to fund these projects. A bid was awarded for Network Switch Replacement/Upgrades in the amount of \$80,205.52 utilizing grant funding that was carried forward.
- FY2024 Microsoft Exchange Upgrade had \$42,108 carried forward.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Funds for these projects were carried forward from previous fiscal years to FY2025. Primary source of funding is from the General Fund, as well as from unassigned fund balance in the Technology Fund, which funds originated from the GF. Technology Fund 305 is a capital projects fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	322,917				\$322,917
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	322,917	\$0	\$0	\$0	\$322,917

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Server Replacement/Upgrade	Fund:	305
Department Name:	Information Technology	Department:	1711
		Project:	
		Location:	
		Line Item:	506060

Description & Justification:

The City has over 50 servers that are utilized to operate numerous software applications. These servers need to be replaced on a regular schedule to stay on the newest operations system and to prevent hardware failure or security vulnerabilities. Servers are replaced primarily on an as needed basis throughout the year as age and projects dictate. The City's most critical (Tier 1) servers are reviewed for replacement between 3-5 years and less critical servers sometimes have a lifespan between 6-8 years. In the last several years, the IT Department has moved to installing multiple virtual servers on one individual physical server to reduce costs and maximize server resources.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is from the General Fund, as well as from unassigned fund balance in the Technology Fund, which funds originated from the GF. Technology Fund 305 is a capital projects fund.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	50,000	50,000	50,000	50,000	\$200,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Copier Replacements	Fund:	305
Department Name:	Information Technology	Department:	1711
		Project:	
		Location:	
		Line Item:	504060/506060

Description & Justification:

The City now has over 50 Ricoh multi-function printers (MFP), which will need to be replaced on a regularly scheduled basis. The generally accepted lifespan of a MFP is about 5 years; this varies depending on usage of the device. The IT Department currently has a running list for replacement and it is based on usage, age of device, and number of service calls for the device. The City has been able to get about 6 years of life out of its heavily used devices and longer for its lesser used MFPs. The City purchased 45 multi-function printers from Ricoh in the years of 2016 and 2017, which means replacements will be needed for many devices over the next several years. The IT Department is looking at annual replacements in order to spread out the costs. The City has different models of printers based on the needs of each division, but the average cost per device is between \$7,000 - \$12,000 retail. However, the City is usually able to receive discounts or rebates on the initial purchase of the device. The IT Department also supports around 50 other network or stand alone printers, which continue to be replaced on an as needed basis.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is from the General Fund, as well as from unassigned fund balance in the Technology Fund, which funds originated from the GF. Technology Fund 305 is a capital projects fund.

Cost/Funding Source					
Project Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	45,000	45,000	45,000	45,000	\$180,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$45,000	\$45,000	\$45,000	\$45,000	\$180,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	CUCM Upgrade & Phone Handset Replacements	Fund:	305
		Department:	1711
Department Name:	Information Technology	Project:	0091
		Location:	
		Line Item:	504060

Description & Justification:

Cisco Unified Communications Manager (CUCM) is the call manager software for the City's voice over internet protocol (VOIP) system. This product runs on a server and phones connected to the network create sessions to make phone calls with this system. The CUCM software needs to be updated to continue to provide services, new features, and to receive security updates. The City's current phones are on version 12.5 and the system needs to be updated to version 14. Cisco decided to allow customers to upgrade to version 14 with the older phone model (8900 series). Due to this, the IT Department utilized FY2023 funds to purchase call manager servers and did not request any budget for this project in FY2024. In years FY2025 and FY2026, the Department will replace the remaining phone handsets to ensure phone models are not in the depreciated model list when the City makes changes to, or upgrades, the CUCM software again.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is from the General Fund, as well as from unassigned fund balance in the Technology Fund, which funds originated from the GF. Technology Fund 305 is a capital projects fund.

Cost/Funding Source					
Project Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	40,000	40,000			\$80,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$40,000	\$40,000	\$0	\$0	\$80,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	NetApp Replacement	Fund:	305
Department Name:	Information Technology	Department:	1711
		Project:	
		Location:	
		Line Item:	506060

Description & Justification:

As the City grows so does the City's data. One of the greatest challenges of any IT Department is to ensure data is properly stored, backed up, and secured. The City utilizes NetApp's data management solutions to help with this task. A Storage Area Network (SAN) is a network of storage devices that can be accessed by multiple servers, providing a shared pool of storage space. It allows for flexible growth and provides a way to manage the overall storage needs of the City instead of trying to manage each system independently.

This CIP will cover the cost to replace the current NetApp systems located in City Hall Annex (CHA) and at the Greenwood Disaster Recovery Data Center. The IT Department replicates data to the Greenwood site to ensure the City's data is in multiple locations to prevent data loss in a disaster or cyberattack scenario. The systems would provide 46 terabyte (TB) of storage at each location. This CIP will also cover the cost for three years of support for these new systems.

These devices were last replaced in FY2019. The end of service life on the AFF A200 system was May 31, 2024. However, the IT Department requested a six (6) month support extension to maximize the life of these devices. The City's current support contract will end on September 30, 2024 and cannot be extended past that date.

This project was awarded in the amount of \$392,080, which is under budget from the \$470,000 originally budgeted.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is from the General Fund, as well as from unassigned fund balance in the Technology Fund, which funds originated from the GF. Technology Fund 305 is a capital projects fund.

Cost/Funding Source

Project Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	392,080				\$392,080
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$392,080	\$0	\$0	\$0	\$470,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	First Due Fire & EMS Software	Fund:	001
Department Name:	Information Technology	Department:	1711
		Project:	
		Location:	
		Line Item:	503155

Description & Justification:

The BGF D currently uses a software called Emergency Reporting (ER) for record management. This software was recently acquired by ESO who is phasing out the software. This CIP is to transition over to and expand the use of First Due as our sole report management software (RMS). This includes other modules such as NFIRS, Events, Pre-planning, Scheduling, and Personnel.

First Due's scheduling module will allow the Fire Department to automate a large portion of each days scheduling, which would save time and it will provide a real-time staffing image which will enable the Department to plan ahead.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is from the General Fund. The ongoing cost would be an addition to the existing First Due annual software cost.

Cost/Funding Source

Project Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	54,200				\$54,200
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$54,200	\$0	\$0	\$0	\$54,200

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund		39,450	39,450	39,450	\$118,350
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$39,450	\$39,450	\$39,450	\$118,350

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	911 Pedestal Upgrade	Fund:	001
Department Name:	Information Technology	Department:	1924
		Project:	
		Location:	
		Line Item:	504060

Description & Justification:

This project is needed to get eight (8) existing 911 emergency call pedestals upgraded to IP-based units for SIP connection. All of these devices are in or near City park locations. Since analog/copper phone lines are being phased out, the City has to get all old lines moved to newer technology. The project cost is high because most of these devices are in locations that are not near a fiber connection. The IT Department will analyze each location to utilize the most cost effective method, which might be a cellular connection for some locations. Once these devices are upgraded they will be connected to the City's network and will allow for remote management.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is from the General Fund, as well as from unassigned fund balance in the Technology Fund, which funds originated from the GF. Technology Fund 305 is a capital projects fund.

Cost/Funding Source					
Project Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	36,000				\$36,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$36,000	\$0	\$0	\$0	\$36,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	USDD Alerting System Redesign	Fund:	305
Department Name:	Information Technology	Department:	1711
		Project:	
		Location:	
		Line Item:	504060/503020

Description & Justification:

This redesign will allow all fire dispatches to be sent through radio equipment racked in the Police Headquarters server room instead of using the radio equipment at each individual dispatch console. This will eliminate the potential of fire dispatches overriding other radio channels on accident; overriding other channel traffic sometimes happens when Dispatch is working at both locations. Other improvements include eliminating human error. With the install of a Motorola CAD upgrade later this year, instead of a Dispatcher knocking out a fire incident, the system will automatically notify the appropriate fire station with minimal Dispatcher efforts. This automation will improve call processing times for fire responses.

With this redesign, no hardware changes are needed at the Greenwood location. Currently, when dispatching from a computer at Greenwood, the radio traffic (Samantha) sends through the matching radio console at the Police Department. Meaning, if dispatching from GWDISPATCH1, the voice will send through DISPATCH1 radio console PC. The Department will keep this set-up for Greenwood, so that all dispatches from Greenwood will also use the equipment purchased. This will also be the layout for the new dispatch center in the Public Safety Training Center.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is from the General Fund, as well as from unassigned fund balance in the Technology Fund, which funds originated from the GF. Technology Fund 305 is a capital projects fund.

Cost/Funding Source

Project Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	80,000				\$80,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$80,000	\$0	\$0	\$0	\$80,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	City Hall Annex UPS Battery Replacement	Fund:	305
		Department:	1711
Department Name:	Information Technology	Project:	
		Location:	
		Line Item:	504060

Description & Justification:

The uninterruptible power supply (UPS) in City Hall Annex was installed in November 2019 and provides uninterrupted power to critical devices for the City's network infrastructure. An UPS provides continuing power to devices during a power outage while the load is transferred to a generator. An UPS is vital to ensure there are no network interruptions and to help prevent data loss or server damage. Just like cell phone and laptop batteries, UPS batteries degrade over time. The industry standard is to replace UPS batteries every 3 - 4 years to prevent problems and to ensure there is enough capacity to carry the needed load. The City is currently stretching battery replacement out to 5-6 years to get the maximum value.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is from the General Fund, as well as from unassigned fund balance in the Technology Fund, which funds originated from the GF. Technology Fund 305 is a capital projects fund.

Cost/Funding Source					
Project Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	50,000				\$50,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$50,000	\$0	\$0	\$0	\$50,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	S2 Security for PW Fleet and Parks	Fund:	305
Department Name:	Information Technology	Department:	1711
		Project:	
		Location:	
		Line Item:	504060 / 503020

Description & Justification:

This project is for ten (10) doors at Public Works Fleet and two (2) doors at Parks Administration. The installation of the S2 access control system will provide improved security and identity management with data and reporting. In addition, it will help eliminate expenses related to changing locks and replacing physical keys.

Cost breakdown would be \$34,500 for equipment and \$15,360 for professional services.

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is from the General Fund, as well as from unassigned fund balance in the Technology Fund, which funds originated from the GF. Technology Fund 305 is a capital projects fund.

Cost/Funding Source					
Project Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	49,860				\$49,860
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$49,860	\$0	\$0	\$0	\$49,860

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Mobile Data Computer Replacements	Fund:	305
		Department:	1711
Department Name:	Information Technology	Project:	
		Location:	
		Line Item:	504060

Description & Justification:

The current Police Mobile Data Computers (MDCs) were purchased in December 2019. The City normally tries to keep these devices 6 - 7 years, but the Panasonic CF-54 model has been discontinued and the IT Department can no longer get any vehicle mounts to fit the CF-54 model.

In the last year, the Fleet Division and Police Department have reached out to many different vendors and organizations to find any available mounts. As the City adds new patrol cars, new mounts and new devices have to be obtained. Since officers need to be able to use different vehicles, the City needs the fleet to use the same model of MDCs.

This CIP was originally to purchase 20 MDCs and mounts in FY2024 (\$80,000) and the remaining 110 MDCs and mounts in FY2025 (\$440,000). The IT Department has reached out to Panasonic and voiced concerns with having to replace these devices so early in their lifespan. They have helped to source more mounts so the City can extend the life of the Toughbooks and push this project out one additional year. Funds from FY2024 will be carried forward and the remaining funds will be requested for FY2026.

The Police Department has tested and approved moving from a fully rugged to a semi-rugged MDC. The semi-rugged version will be lighter for officers and has a lower cost than the fully-rugged models. The current estimated cost of a semi-rugged MDC is \$3,250 per device. The new devices provide a 3-year warranty. The current estimated cost of the needed vehicle mount would be \$725 per device, for a total per unit cost of approximately \$4,000.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is from the General Fund, as well as from unassigned fund balance in the Technology Fund, which funds originated from the GF. Technology Fund 305 is a capital projects fund.

\$78,858 was carried forward from FY2024 to FY2025.

Cost/Funding Source					
Project Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	78,858	440,000			\$518,858
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$78,858	\$440,000	\$0	\$0	\$518,858

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025
(FY2024 Carryforward)**

Project Title:	Carryforward Projects from Previous Fiscal Years	Fund:	272/276
Department Name:	Police	Department:	2123
		Project:	
		Location:	
		Line Item:	503020/504060/506060

Description & Justification:

The following project has funding that was carried forward to FY2025 from a previous fiscal year:
 -FY2024 Radio & Phone Call NICE Recorder Upgrade received grant funding and had \$463,160 carried forward.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Funds for these projects were carried forward from previous fiscal years to FY2025. Primary source of funding is from the Police Improvement Fund, a special revenue fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	463,160				\$463,160
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$463,160	\$0	\$0	\$0	\$463,160

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title: Vehicle/Equipment Purchases/Replacements **Fund:** 301
Department Name: Police **Department:** 2111/2121/2131/2136
Project:
Location:
Line Item: 504060/506060

Description & Justification:

Due to the volume and extensive use of the City's Police vehicle fleet, particularly patrol vehicles, a replacement schedule has been established on a seven year (84 months) to ten year (120 months) cycle, which is based on consistent preventative maintenance.

For FY2025, fourteen (14) replacement patrol vehicles, five (5) replacement administrative vehicles, four (4) new patrol vehicles, and one (1) new administrative vehicle are recommended at a cost of \$45,000 each.

Patrol vehicles also require an additional \$17,000 each to outfit with the appropriate equipment (such as: decals, light bars, flashers, sirens, consoles, prisoner screens and seats, gun racks, in-car cameras, MDC mount, etc.) and administrative vehicles require an additional \$7,500, which brings the total cost to \$62,000 per patrol vehicle and \$52,500 per administrative vehicle.

There are up to twelve (12) Patrol vehicles recommended for replacement in the out years at a cost of approximately \$45,000 each for vehicle plus \$17,000 for upfitting.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is General Fund, as well as from unassigned fund balance in the Equipment Replacement Fund, which funds originated from the GF. Equipment Replacement Fund 301 is a capital projects fund.

On-going maintenance costs are associated with a fleet lease rate assigned to each vehicle and originates from General Fund, which funds are then transferred each quarter to the Fleet Maintenance Fund 611, an internal service fund, for actual expenditures to be incurred. Each new vehicle will also be covered under warranty for a period of time depending on the manufacturer.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	300,500				\$300,500
Special Revenue / Capital Projects	1,140,000	744,000	744,000	744,000	\$3,372,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$1,440,500	\$744,000	\$744,000	\$744,000	\$3,672,500

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund		29,595	29,595	29,595	\$88,785
TOTAL	\$0	\$29,595	\$29,595	\$29,595	\$88,785

**Capital Improvement Program
Request and Status Form
FY2025
(mid-year update)**

Project Title:	In-Car & Body Camera Replacements	Fund:	001/236
Department Name:	Police	Department:	2136
		Project:	2138/2139/2140
		Location:	
		Line Item:	504060

Description & Justification:

During FY2022, the Bowling Green Police Department reviewed and accepted Bid #2022-42 from Axon Enterprise, Inc. for the update and replacement of in-car cameras, body cameras and the CID interview room system in an amount not to exceed \$2,069,912.32 over a five year period.

The five year contract with Axon includes routine replacement of body cameras and in-car cameras, quality control metrics, Signal Sidearm (holster draw camera activation), licensing to integrate CAD, increased features for redaction, and the complete interview room system.

FY2025 represents the third year of the contract.

Due to new positions being added, \$22,760 in additional funding was needed for this project.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is from the General Fund. Justice Assistance Grant (JAG) special revenue funds are also being used to supplement the cost for the in-car camera replacements. FY2024 had \$17,092 in grant funds carried forward in Fund 236 for in-car cameras.

After five years, ongoing maintenance costs could include licensing, cloud storage, equipment repairs, etc.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	388,275	365,515	365,515		\$1,119,305
Special Revenue / Capital Projects	17,092				\$17,092
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$405,367	\$365,515	\$365,515	\$0	\$1,136,397

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Portable Radio Replacements	Fund:	001
Department Name:	Police	Department:	2134
		Project:	
		Location:	
		Line Item:	504060

Description & Justification:

The Bowling Green Police Department has a large portion of the current portable radio inventory that ran out of support as of January 1, 2024. This means that repairs will only be possible for these radios as long as parts are available. Based on this information, the Department needs to replace these radios.

Estimated costs are as follows:

New Position (includes battery, shoulder mic, charger, programming and seven year essential services warranty) - \$4,600 each

The estimated cost for 162 portable radios with accessories is \$745,200.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is from the General Fund. The Department will seek grant funding as opportunities come available.

Ongoing maintenance costs for radio repairs are already included in the department budget.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	745,200				\$745,200
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$745,200	\$0	\$0	\$0	\$745,200

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	TI Simulator Room Equipment Replacement	Fund:	277
Department Name:	Police	Department:	2121
		Project:	
		Location:	
		Line Item:	506060

Description & Justification:

Within the new joint training facility, there will be a room dedicated to Training Simulator. The simulator uses video scenarios and simulation weapons which allow officers to interact and apply the appropriate level of force for each situation. This training tool provides a safe and effective way to learn and apply critical skills.

The TI system includes a five year warranty and does not have additional ongoing expenses. This new system will replace the existing TI Simulator.

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Police Improvement Fund, a special revenue fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	130,500				\$130,500
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$130,500	\$0	\$0	\$0	\$130,500

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Russellville Road Area Fire Station	Fund:	311
Department Name:	Fire	Department:	2252
		Project:	
		Location:	TBD
		Line Item:	503020/503210/504060/506060

Description & Justification:

Continued City growth in the areas of Russellville Road and Campbell Lane creates concerns for future response times. Utilizing GIS technology, current response times to these areas are above National Fire Protection Agency (NFPA) standards. As the area continues to develop, land should be purchased that will accommodate a future fire station. Current development in the area includes 41 8-plex apartment buildings containing 328 apartment units at Veterans Memorial and Russellville Road and 512 apartment units with 39 single family homes in Hillview Mills on Russellville Road. Call volume in the area is increasing. As land in the area is increasing in price and being built out, this purchase should be made and not prolonged.

Land Acquisition (FY2025): \$400,000

Architectural services estimate (FY2026): \$150,000

Construction estimate (FY2027): \$7,500,000

Station alerting, network equipment, and furnishings estimate (includes fill station) (FY2028): \$435,000

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is from the Fire Improvement Fund (FIF), a special revenue fund. Due to the cost of construction, this portion of the project will likely need to be financed.

On-going costs related to utilities, security systems, routine facility maintenance, etc. will be paid out of the General Fund and FIF.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	400,000	150,000		435,000	\$985,000
Enterprise / Internal Service Funds					\$0
Financed Projects			7,500,000		\$7,500,000
TOTAL	\$400,000	\$150,000	\$7,500,000	\$435,000	\$8,485,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Fire Apparatus Replacements	Fund:	311
Department Name:	Fire	Department:	2221
		Project:	
		Location:	
		Line Item:	506060

Description & Justification:

The Fire Department has apparatus which require periodic replacement. For FY2025, the Department plans to purchase a Rescue Pumper that would eventually take the place of Rescue 1. This apparatus will take approximately four years to arrive and the estimated cost is \$1,285,000. With an average life span as a frontline apparatus of 10-12 years, this new apparatus would arrive just in time to replace the current R1 in FY2029. In addition, the usefulness of the current R1 must be assessed upon arrival of this new apparatus, as the current R1 will be moved to a reserve status to be used for many years to come. The current reserve Rescue has outlived its useful life and should be sold.

FY2025 Apparatus Replacement

Unit #2259 - 2019 Pierce Enforcer (Rescue 1) - estimated cost \$1,285,000, actual purchase price \$1,682,534

FY2026 Apparatus Replacement

Units #2255 and #2256 - 2019 Pierce Enforcer (Engines 3 and 4) - estimated cost \$1,221,000 each

FY2027 Apparatus Replacement

Unit #2260 - 2019 Pierce Velocity (Truck 1) - estimated cost \$2,904,000

Units #2257 and #2258 - 2019 Pierce Enforcer (Engines 2 and 6) - estimated cost \$1,344,000 each

FY2028 Apparatus Replacement

Unit #2269 - 2020 Pierce Velocity (Truck 4) - estimated cost \$3,195,000

Unit #2268 - 2020 Pierce Enforcer (Engine 5) - estimated cost \$1,478,000

Each of these apparatus will need additional equipment purchases closer to the time of their arrival, estimated at \$100,000

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Fire Improvement Fund (FIF), a special revenue fund, which funds would be transferred to the Fire Capital Project Fund. It is likely that the more expensive apparatus will need to be financed.

On-going maintenance costs are associated with a fleet lease rate assigned to each vehicle and originates from General Fund, which funds are then transferred each quarter to the Fleet Maintenance Fund 611, an internal service fund, for actual expenditures to be incurred.

The purchase for the Rescue 1 replacement came in over budget at \$1,682,534 from the \$1,285,000 that was originally budgeted.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds					\$0
Financed Projects	1,682,534	2,442,000	5,692,000	4,873,000	\$14,689,534
TOTAL	\$1,682,534	\$2,442,000	\$5,692,000	\$4,873,000	\$14,689,534

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title: Northside Fire Station & Public Safety Training Center

Fund: 304/305/3111

Department: 1711/2121/2123/2252

Department Name: Fire

Project:

Location: 005/013

Line Item: 503020/504060/506060

Description & Justification:

The design for this project includes reconstructing a new fire station and a public safety training facility for both the Police and Fire Departments. Architectural services started in FY2022 with an initial budgeted amount of \$300,000 and another \$240,000 was budgeted in FY2023 with an additional \$180,000 added mid-FY2023, for a total of \$720,000 including design for the new Transpark Fire Station.

The bid for construction came in at just over \$16 million. The FY2023 original budget was approximately \$5.4 million for the reconstruction of the Northside Fire Station and \$10.4 million for the expanded Public Safety Training Center (PSTC), with another \$200,000 for utility relocation (actual cost was \$86,000), and the grading and paving of access roads and training track of approximately \$100,000. Additional funds have also been included for any miscellaneous costs incurred during construction, for a total original budget of \$16,950,000. Following adoption of the FY2024 budget, a change order in the amount of \$707,653 was approved to change the foundation of the station and the training center to a micropile foundation bringing the total construction cost to \$16,708,963.

Construction on this project began in June 2023 and is expected to take 18-24 months.

The FY2025 budget includes IT equipment such as networking equipment, computers, phones, etc., the furnishings and equipment to furnish the PSTC portion, and furnishings for the Northside Fire Station side of the facility.

Cabling for the PSTC and Northside Fire Station was bid out in June 2024 and came in at \$165,452.

Out-year expenses include constructing a pavilion and streetscaping.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

The Fire Improvement Fund (FIF) served as the primary source of funding for the initial architectural costs in FY2022 and \$3 million was transferred from the Police Improvement Fund for the Police Department portion of the project with the FY2023 budget, as a special revenue. \$10 million of ARPA funding was allocated for the construction of the PS Training Center portion of the project as a special revenue. General Fund will support the balance of the construction costs associated with the Fire Station portion of the project through an internal loan of approx. \$3.95 million, which will be paid back over a 10-12 year period from the FIF. Network equipment will be funded by the Technology Fund, and transferred to the Fire Capital Improvement Fund 311.

Out-year project costs will be funded by multiple sources, including General Fund, FIF, E911 Fund, Wireless 911 Fund, and Technology Fund.

On-going costs related to utilities, security systems, routine facility maintenance, etc. will be paid out of the Facilities Maintenance Fund, a new internal services fund established with the FY2024 budget, and are expected to begin during FY2025. The primary source of funds will originate from the General Fund and FIF.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	2,920,915	250,000	300,000		\$3,470,915
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$2,920,915	\$250,000	\$300,000	\$0	\$3,470,915

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	29,520	84,550	84,550	84,550	\$283,170
Special Revenue	9,900	19,800	19,800	19,800	\$69,300
Enterprise / Internal Service Fund					\$0
TOTAL	\$39,420	\$104,350	\$104,350	\$104,350	\$352,470

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Russellville Road Apparatus & Equipment Purchase	Fund:	311
		Department:	2221
Department Name:	Fire	Project:	
		Location:	
		Line Item:	506060

Description & Justification:

The Fire Department anticipates the need to purchase land and build a new fire station in the Russellville Road/Campbell Lane area. With a new fire station, the need for a new apparatus is also foreseen, and with lead times for new Engines being approximately four years, FY2025 is the appropriate time to order this new apparatus.

In evaluating fire protection needs for the city and taking into account ISO and accreditation recommendations, an Engine should be purchased. This new Engine is estimated to cost \$1,221,000. The Department would also need to purchase additional equipment to outfit the apparatus once closer to arrival time at an estimated cost of \$100,000.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Fire Improvement Fund (FIF), a special revenue fund, which funds would be transferred to the Fire Capital Project Fund. It is likely that the more expensive apparatus will need to be financed.

On-going maintenance costs are associated with a fleet lease rate assigned to each vehicle and originates from General Fund, which funds are then transferred each quarter to the Fleet Maintenance Fund 611, an internal service fund, for actual expenditures to be incurred.

The actual purchase price for Engine 9 came in under budget at \$1,166,727 from the \$1,221,000 originally budgeted. The underspending was used to offset the difference for the Rescue 1 replacement purchase.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	1,166,727		100,000		\$1,266,727
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$1,166,727	\$0	\$100,000	\$0	\$1,266,727

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Burn Building	Fund:	271/311
Department Name:	Fire	Department:	2252
		Project:	
		Location:	005
		Line Item:	503210/504060/506060

Description & Justification:

The size of the burn building is no longer adequate nor suitable. Firefighting techniques have changed over the past 30 years and homes have increased in size. The current building sizes do not accommodate a simulated response or performance of fire ground activities for a first alarm assignment. The current burn building is a total of 760 square feet, whereas the current average home now exceeds 2,000 square feet. The small size of the building limits the scenarios instructors are able to create and results in inefficient and ineffective training. Utilizing a small, crowded, unrealistic structure does very little to prepare firefighters to work in an actual residential or commercial structure.

This project will include purchasing stackable cargo containers that are configurable to different types of structures/room setups. The Department will be able to train in these and then replace sections within the unit as needed, instead of replacing the whole building. Useful life of the containers is estimated to be between seven (7) to ten (10) years, depending on the use.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

The Fire Improvement Fund (FIF) is the primary source of funding, which funds would be transferred to the Fire Capital Project Fund.

\$337,000 was carried forward from FY2024 to FY2025; \$250,000 from the Kentucky Community Development Block Grant Coronavirus (KCDBG-CV) grant and \$87,000 being the City's match.

On-going costs will include the cost of electric.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	500,000				\$500,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$500,000	\$0	\$0	\$0	\$500,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund		1,200	1,200	1,200	\$3,600
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$1,200	\$1,200	\$1,200	\$3,600

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title: Extrication Equipment

Fund: 271

Department Name: Fire

Department: 2253

Project:

Location:

Line Item: 504060/506060

Description & Justification:

Stabilization struts and jacks are used for vehicle extrication and to stabilize vehicles on their sides or tops so patients can be rescued. The new design of these struts have a higher lifting capacity and simpler design that is more rapidly deployed than older struts. These struts were recently used with great success at a vehicle extrication involving lifting a tree off a pickup truck to free a trapped victim. Struts and jacks would be placed on R1, E3, E5, E6, and E8. Grip-hoists are also used to stabilize vehicles, as such was used in the recent bridge rescue in Louisville.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

The Fire Improvement Fund (FIF) is the primary source of funding.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	41,000				\$41,000
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$41,000	\$0	\$0	\$0	\$41,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Drill Tower Refurbishment	Fund:	271
Department Name:	Fire	Department:	2252
		Project:	
		Location:	005
		Line Item:	503140

Description & Justification:

Doors and windows to the drill tower were replaced around 2016-2017. Repeated training scenarios have resulted in most of the doors and several of the windows to not function properly. The exterior stairwell also has signs of rusting. With this project, the Department would like to paint the exterior of the building to match the new Fire Station 5/Public Safety Training Center, repair/replace damaged door frames and windows, and sandblast and paint the stairwell. These improvements will extend the drill tower's useful life.

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

The Fire Improvement Fund (FIF) is the primary source of funding.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	150,000				\$150,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$150,000	\$0	\$0	\$0	\$150,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title: Technical Rescue & Training Facility

Fund: 311

Department: 2252

Department Name: Fire

Project:

Location: 009

Line Item: 503210

Description & Justification:

With the demands of the City increasing by the day, the Bowling Green Fire Department has continued to keep pace. The BGFD's Technical (tech) Rescue program has recently updated equipment and apparatus. These improvements have benefited the six disciplines offered to the residents of Bowling Green. Extrication, confined space, trench, swift water, ropes, and structural collapse rescue make up the six disciplines.

The BGFD had the old Fire Safety House torn down for better use of the land behind the Headquarters Fire Station. In FY2023, a monolithic pad of concrete was poured to better stage all of the tech rescue resources.

Phase two is planned for FY2025 when the Department erects a building on the concrete pad. This building will provide several advantages for the Department's efforts to improve its service. All of the equipment and apparatus will finally be under roof. Having the equipment sit in an uncontrolled climate trailer outside has deteriorated several resources over the years. Keeping all resources under roof with limited climate control will increase the longevity of those resources. The building's construction will also provide opportunities for the BGFD to train on skills that are not currently present at any location within the BGFD.

The estimated cost of the building is \$332,000. This includes permits, structural materials, labor, electrical, plumbing, landscaping, and branding of the building.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is from the Fire Improvement Fund, a special revenue fund, which funds are transferred to the Fire Capital Improvement Fund.

On-going costs related to utilities, routine facility maintenance and supplies, etc. will be paid out of the Facilities Maintenance Fund, a new internal services fund established with the FY2024 budget, and are expected to begin during FY2025. The primary source of funds will originate from the General Fund and FIF.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	332,000				\$332,000
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$332,000	\$0	\$0	\$0	\$332,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund		2,000	2,000	2,000	\$6,000
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$2,000	\$2,000	\$2,000	\$6,000

**Capital Improvement Program
Request and Status Form
FY2025
(mid-year addition)**

Project Title: Portable Radios	Fund: 001
Department Name: Fire	Department: 2221
	Project: 2215
	Location:
	Line Item: 504060

Description & Justification:

The Bowling Green Fire Department utilizes portable radios for all communications. Each firefighter is equipped with a radio in order to effectively communicate with other personnel about operations and to transmit emergency messages to those in command. The Department also uses these radios to communicate with other agencies when needed.

BGFD currently has the need to purchase 12 additional radios due to older radios needing replacement and the potential to hire more new firefighters this year. The current lead time for these radios is six (6) months, so it is vital that the radios are ordered now, so they are available for the new firefighters when they begin shift work in late 2024/early 2025.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Grant funding in the amount of \$141,468 was received from the Homeland Security Grant through the Federal Emergency Management Agency (FEMA) Fiscal Year 2023 Assistance to Firefighters Grant (AFG) Program to be used for portable radios, turnout gear, and training. The cost of the portable radios is \$64,119 with a match of \$14,147, coming from the General Fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	64,119				\$64,119
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$64,119	\$0	\$0	\$0	\$64,119

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Carryforward Projects from Previous Fiscal Years	Fund:	221/310/317
Department Name:	Public Works	Department:	3113/5111
		Project:	0115/2514
		Location:	
		Line Item:	503210

Description & Justification:

The following projects have funding that was carried forward to FY2025 from a previous fiscal year:

- FY2022 Westen Avenue Roundabouts had \$19,135 carried forward
- FY2024 College Street Storm Drainage Improvements had \$103,156 carried forward
- FY2024 West End Greenways had \$76,545 carried forward. This project was awarded in June 2024 in the amount of \$1,090,530.

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Funds for these projects were carried forward from previous fiscal years to FY2025. Primary source of funding is from the General Fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	198,836				\$198,836
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$198,836	\$0	\$0	\$0	\$198,836

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Street Resurfacing (Overlay Project)	Fund:	001/221
Department Name:	Public Works	Department:	3341
		Project:	
		Location:	
		Line Item:	503220

Description & Justification:

This is an annual project to resurface City streets. The City maintains approximately 569 paved lane miles of street network, which grows annually with each street maintenance acceptance approved by the Board of Commissioners. Street conditions are surveyed over a 3-year cycle with data entered and archived in the Pavement Management Application (PMA), Cartegraph. The PMA performs analysis recommending the most economically efficient allocation of available funds to sustain pavement quality throughout the network. Staff augments PMA recommendations with field inspections to evaluate and prioritize projects and develop the final project list.

Overlay is vital to sustaining good pavement conditions throughout the City system. Proper maintenance is more economically advantageous than a "wait until failure" alternative as curing complete pavement failure is much more expensive than performing ongoing maintenance.

The total number of lane miles to be resurfaced will vary from year to year and depends largely on the cost of asphalt, as well as existing conditions such as the removal of concrete streets and replacement with asphalt, which increases the cost of a typical mile of paving. Additionally, it is a federal ADA requirement to upgrade any non-compliant handicap ramps that are adjacent to segments being repaved. The amount of funding required to install or remediate necessary ramps will also impact the number of lane miles to be resurfaced each year.

\$522,995 has been carried forward from FY2024 to FY2025.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Kentucky Municipal Aid Program (Liquid Fuel Tax) is the source of special revenue funds, as well as \$200,000 of Gas Franchise revenue which as of FY2017 has been allocated directly to the LFT fund (formerly deposited in General Fund). In addition, GF contributes additional funds each year to supplement the project.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	1,000,000	1,000,000	1,000,000	1,000,000	\$4,000,000
Special Revenue / Capital Projects	1,522,995	1,000,000	1,000,000	1,000,000	\$4,522,995
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$2,522,995	\$2,000,000	\$2,000,000	\$2,000,000	\$8,522,995

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Sidewalk Reconstruction Program	Fund:	221
Department Name:	Public Works	Department:	3342
		Project:	
		Location:	
		Line Item:	503230

Description & Justification:

This project is targeted to maintain sidewalks throughout the city in as good of a condition as possible to provide a pedestrian transportation alternative. The emphasis is on replacement of broken, uneven sidewalks and/or curb and gutter in need of rehabilitation to reduce tort liability and routine maintenance costs. Additionally, staff inspect and recommend improvements that will allow for ADA compliance according to federal standards.

A GIS application enables staff to conduct a more efficient and thorough process to identify and prioritize areas with potential trip hazards and ADA compliance issues along existing city sidewalk segments. In 2016, the entire network of sidewalks and ramps within the city was inspected. Since that time, the city has been divided into "sidewalk zones" in an effort to allow for annual inspection and rehabilitation efforts within each zone as funds allow. The focus of the evaluation is to identify trip/safety hazards, missing, and/or severely damaged sidewalk segments as well as ADA compliance issues. These funds will be used to address the repairs utilizing both in-house staff (Operations Division Concrete Crew) and with outside contractors.

\$38,157 has been carried forward to FY2025.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Kentucky Municipal Aid Program (Liquid Fuel Tax) is the source of special revenue funds.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	238,157	200,000	200,000	200,000	\$838,157
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$238,157	\$200,000	\$200,000	\$200,000	\$838,157

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Sidewalk Improvement Program	Fund:	302
		Department:	3342
Department Name:	Public Works	Project:	
		Location:	
		Line Item:	503210

Description & Justification:

The Sidewalk Improvement Program was initiated in FY2008 to foster a "walkable" city by providing sidewalks in areas where none exist, including both commercial and residential areas. Since that time, 18.79 miles (includes 6,910 L.F. currently under construction) of new sidewalk have been constructed or are pending. Construction projects generally include new sidewalk, curb and gutter, and ADA compliant ramps where necessary.

Each year a panel evaluates candidate projects against a set of criteria to prioritize them into a sequence for design and construction. Staff then works with Neighborhood and Community Services (NCS) to begin gathering input from neighborhoods within the project areas in an effort to allow sufficient time for public comment and involvement, before, during and after final design.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is General Fund, which funds are transferred to the Sidewalk Improvement Fund 302, a capital projects fund. Other funding sources will also be explored, such as Community Development Block Grant (CDBG) funds and Transportation Alternatives Program grants, to supplement additional projects when feasible.

Prior year funding of \$204,090 has been carried forward to continue the program during FY2025.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	500,000	500,000	500,000	500,000	\$2,000,000
Special Revenue / Capital Projects	204,090				\$204,090
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$704,090	\$500,000	\$500,000	\$500,000	\$2,204,090

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund		1,000	1,000	1,000	\$3,000
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$1,000	\$1,000	\$1,000	\$3,000

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Greenways Expansion Program	Fund:	302
		Department:	3113
Department Name:	Public Works	Project:	0076
		Location:	
		Line Item:	503210

Description & Justification:

Over the past several years, a significant investment in our City's parks facilities have taken place with almost every park experiencing improvements or enhancements. In three of those parks, additional investments have gone toward internal paths to allow residents to more easily navigate from one amenity to another inside the parks. The existing greenways system in the City has seen investment over the years beginning with the Cemetery Road greenway and the investment based on an approximate \$4.3M earmark from Sen. McConnell in the early 2000's. Additional greenways segments have been constructed as part of roadway widenings on both State and City projects and grants have been secured in other circumstances to fund greenways segments. Some of those projects are currently in the design phase. However, very often when these above-mentioned segments are completed, gaps still remain. Those can seriously affect the functionality of the network that has been completed.

The purpose of the greenways expansion program funding is to identify, prioritize and close those critical gaps in the multiuse path network so that the intended utility may be realized by residents. There will be a prioritization system implemented, much like the existing sidewalk prioritization model, to guide where these critical investments need to be made. Each year, a panel will evaluate candidate projects against a set of criteria to prioritize them into a sequence for design and construction. Staff then works with Neighborhood and Community Services (NCS) to begin gathering input from neighborhoods with the project areas in an effort to allow sufficient time for public comment and involvement before, during and after final design.

This program was established in FY2021 and to date there have been 1.39 miles of new greenway paths constructed or that are pending.

Just under \$1.03 million has been carried forward to FY2025 from previous fiscal years.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is General Fund, which funds are transferred to the Sidewalk Improvement Fund 302, a capital projects fund. Other funding sources will also be explored, such as Community Development Block Grant (CDBG) funds and Transportation Alternatives Program (TAP) grants, to supplement additional projects when feasible.

Ongoing maintenance for these greenways paths will be calculated on a per unit length basis beginning with an assumption of \$500 per mile.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	1,400,000	400,000	400,000	400,000	\$2,600,000
Special Revenue / Capital Projects	1,026,056				\$1,026,056
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$2,426,056	\$400,000	\$400,000	\$400,000	\$3,626,056

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund		1,000	1,000	1,000	\$3,000
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$1,000	\$1,000	\$1,000	\$3,000

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Stormwater Mitigation Program	Fund:	324
		Department:	3113
Department Name:	Public Works	Project:	
		Location:	
		Line Item:	503210

Description & Justification:

The Stormwater Mitigation Program was established in FY2011 to address flooding that impacts private property or public infrastructure. Construction projects are screened against set criteria and prioritized. The intent is to improve the capacity of stormwater conveyance in the most needful areas throughout the city, improving drainage flow, safety and potentially reducing damage to residences and businesses.

A total of 60 projects were identified at the onset of this program. New projects are added throughout the year and then prioritized among existing candidate projects at the beginning of each fiscal year based on established criteria and available funds. Projects could range from deepening an existing basin to constructing a new retention basin, or any number of smaller projects such as ditching and/or piping. Costs depend greatly upon the site conditions, such as rock, level of protection desired (75-year storm, 100-year storm), and market conditions for bids.

FY2021 and FY2022 funds began addressing mitigation needs identified from the rain event on February 28, 2021. Staff have identified 3 locations from this event and those include sections of Fair Street and Crewdson Drive. These locations are currently in design.

\$993,447 has been carried forward from previous fiscal years to FY2025.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is from the General Fund, which funds are transferred to the Stormwater Improvement Fund 324, a capital projects fund.

This project impacts existing infrastructure so no additional on-going costs will be incurred.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	200,000	200,000	200,000	200,000	\$800,000
Special Revenue / Capital Projects	993,447				\$993,447
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$1,193,447	\$200,000	\$200,000	\$200,000	\$1,793,447

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title: Vehicle / Equipment Replacements

Fund: 301

Department Name: Public Works

Department: 3321/3322/3323/3421/3512

Project:

Location:

Line Item: 506060

Description & Justification:

FY2025 Vehicle/Equipment:

#4058 - 2007 International 4200 Tymo Sweeper - \$355,000, actual purchase price \$353,783
 #4101 - 2014 American Road Machinery Leaf Collector - \$120,000, actual purchase price \$119,759
 #4049 - 2005 John Deere 2WD Cab Tractor with Tiger Side Boom Mower - \$198,000, actual purchase price \$176,053
 #4106 - 2015 Ford F650 with Dump Bed - \$160,000, actual purchase price \$137,424
 Rim clamp tire machine & Balancer - \$48,000, actual purchase price \$36,896
 NEW UNIT - UTV with broom and plow attachments - \$40,000, actual purchase price \$38,786

FY2026 Vehicle/Equipment:

#4100 - 2014 American Road Machinery Leaf Collector - \$140,000
 #4088 - 2013 Case 580SN Backhoe - \$125,000
 #4047 - 2005 Ford F750 Bucket Truck - \$200,000
 #4037 - 2003 Hamm HD-12 Vibratory Roller - \$50,000
 #4116 - 2016 Dodge 2500 4WD Crew - \$75,000
 #4107 - 2015 Ford F650 Truck with 10 foot dump bed & salt dogg plow - \$160,000
 #4077 - 2011 6130D John Deere - \$105,000
 Chassis with Knuckleboom - \$190,000
 Full Size Crew Cab Truck 4WD - \$55,000
 Scissor Lift - \$25,000

FY2027 Vehicle/Equipment:

#4104 - 2014 American Road Machinery Leaf Collector - \$150,000
 #4120 - 2016 Ford F350 SD Supercab 4WD Dump - \$100,000
 #4122 - 2014 John Deere Z950 60 Ztrack Mower - \$17,000
 #4146 - 2015 John Deere Z950 60 Ztrack Mower - \$17,000
 #4138 - 2018 Dodge 2500 4WD Crew - \$75,000
 #4108 - 2015 Ford F650 Truck with 10 foot dump bed & salt dogg plow - \$170,000
 #5525 - 2018 Dodge Ram 1500 2WD - \$58,000
 #5518 - 2016 Ford F150 4WD Crew Cab Truck - \$58,000
 Paint Booth - Tool Box, Specialty Tools, Air Compressor, 2 post lift & paint booth - \$50,000

FY2028 Vehicle/Equipment:

#5519 - 2016 Ford F150 4WD Crew Cab Truck - \$58,000
 #4061 - 2007 GMC C7500 Standard Cab Hook Loader - \$160,000
 #4105 - 2014 American Road Machinery Leaf Collector - \$160,000
 #4127 - 2018 International 4400 Knuckleboom - \$200,000
 #4109 - 2015 Ford F650 Truck with 10 foot dump bed & salt dogg plow - \$180,000
 #4121 - 2016 Ford F350 SD Supercab 4WD Dump - \$100,000

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding originates from the General Fund and is transferred to the Equipment Replacement Fund 301, a capital projects fund. Out-year replacements will be reviewed again in those years before actual replacement occurs. Typical replacement schedule for heavy equipment is 12 to 15 to 20 years based on type and use of equipment. On-going maintenance costs are associated with a fleet lease rate assigned to each vehicle and originates from the General Fund, which funds are then transferred each quarter to the Fleet Maintenance Fund 611, an internal service fund, for actual expenditures to be incurred. Each new vehicle will also be covered under a typical automotive warranty. The average warranty is 3 years or 36,000 miles but this will vary depending on the vehicle type.

The original budget for FY2025 was \$921,000.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	862,701	1,020,000	695,000	858,000	\$3,435,701
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$862,701	\$1,020,000	\$695,000	\$858,000	\$3,435,701

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	City Wide Stormsewer Rehabilitation	Fund:	324
Department Name:	Public Works	Department:	3626
		Project:	
		Location:	
		Line Item:	503210

Description & Justification:

In the course of addressing periodic stormsewer system failures, the Environmental Compliance Division staff have observed systemic degradation in infrastructure across the City. While limited replacement and rehabilitation projects have been completed over the last 20 years, the pace of system failures is far exceeding the pace of system renewals. Multiple grant opportunities have been pursued over this time frame with limited success. Staff are working diligently to evaluate the existing infrastructure and have completed approximately 2.5% of our total obligation.

Projects that have been identified as the most exigent include replacing concrete box culverts and replacing elliptical pipe in various locations.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is the General Fund, then funds are transferred to the Stormwater Improvement Capital Project Fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	1,500,000	2,000,000	2,000,000	2,000,000	\$7,500,000
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$7,500,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Bluegrass Farms Boulevard Extension	Fund:	320
Department Name:	Public Works	Department:	3113
		Project:	
		Location:	
		Line Item:	503020/503210/506010

Description & Justification:

The extension of Bluegrass Farms Boulevard from its current termination to a new intersection with Plano Road is expected to result in approximately 6,900 feet of new roadway that will consist of three lanes, curb and gutter, storm sewer, sidewalk, and a traffic signal at Plano Road. The property owners and developers have agreed to contribute a portion of the costs of the design and construction. The City's portion of the design cost was allocated in FY2023. Fifty percent of the estimated construction budget was recommended in FY2024. With the cost estimate increased, the FY2025 budget includes additional funds for the City's share of the project.

The City received a bid on this project in late FY2024 in the amount of \$7.4 million. This amount exceeded available budget, so the City entered into negotiations with the respondent which resulted in a total bid amount of just over \$7.07 million.

\$2,890,200 has been carried forward from FY2024 to FY2025.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is the General Fund, which funds will be transferred to the new capital project fund. Additionally, up to \$3 million will be reimbursed for construction by the property owner.

Budget Amendment #1 for FY2025 will include \$4,103,800 to fund the construction bid.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	933,800				\$933,800
Special Revenue / Capital Projects	6,140,200				\$6,140,200
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$7,074,000	\$0	\$0	\$0	\$7,074,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund		2,500	2,500	2,500	\$7,500
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$2,500	\$2,500	\$2,500	\$7,500

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Resistivity Equipment	Fund:	001
Department Name:	Public Works	Department:	3620
		Project:	
		Location:	
		Line Item:	506060

Description & Justification:

Electrical Resistivity Testing (ERT) capabilities provide multiple avenues for saving the City money on projects. This type of testing is typically done on road projects and for large construction projects and can be applied to drainage and sinkhole remediation projects. The typical cost of testing is between \$1,000-\$1,500 per line of testing and depending on the project there can be 15 or more lines run. Having the ability to perform this kind of testing in-house can realize direct savings and can also inform the City's activities. The equipment will cost roughly \$1,500/year to maintain.

The actual purchase price of the equipment was \$80,754, coming in under budget from the \$85,000 originally budgeted.

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source funding is from the General Fund.
On-going maintenance costs are estimated at \$1,500 per year.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	80,754				\$80,754
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$80,754	\$0	\$0	\$0	\$80,754

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund		1,500	1,500	1,500	\$4,500
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$1,500	\$1,500	\$1,500	\$4,500

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Butler County Landfill Cap Repairs	Fund:	273
Department Name:	Public Works	Department:	3613
		Project:	
		Location:	
		Line Item:	503210

Description & Justification:

This project is for the repair of two (2) points of failure at the Butler County Landfill site. The first is a portion of the grass swale from the rear of tank four flowing toward the Parkway; the channel lining has not been enough to prevent erosion. The resulting eroded channel depth exceeds 8 feet. In the same location the sediment basin that feeds a KPDES discharge point at stormwater outfall number two has silted in. While this condition has existed for decades, the outlet structure had remained intact and the sampling point remained valid. Unfortunately, the outlet structure failed this winter and necessitates repair as soon as possible.

These issues will hamper our continued good record of compliance with applicable state and federal rules if left unfixed.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source funding from the landfill fund.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	75,000				\$75,000
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$75,000	\$0	\$0	\$0	\$75,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Greenhill Street Extension Construction	Fund:	221
Department Name:	Public Works	Department:	3113
		Project:	
		Location:	
		Line Item:	503210

Description & Justification:

This project is for the design, property acquisition, and construction of the extension of Greenhill Street to complete the connection from Whispering Hills Boulevard to Veterans Memorial Lane. Greenhill Street is currently a dead end residential street. The connection would provide a much needed access from the Whispering Hills neighborhood to Veterans Memorial Lane. Currently, the main access point to the neighborhood is along Russellville Road near the traffic signal with Campbell Lane. This access point is often blocked by queuing traffic at the traffic signal creating a congested and potentially unsafe condition for motorists exiting the neighborhood. Additionally, this extension would allow additional access at Veterans Memorial Lane at a proposed traffic signal. The extension, in conjunction with the traffic signal, would provide a safer and more efficient access into the Whispering Hills neighborhood and adjacent areas.

FY2023 - allocated for the design and property acquisition in the amount of \$150,000. Design costs increased from an original bid of \$68,500 to \$100,250 to include a traffic signal warrant analysis and an 8 foot multi-use path to complete a connection to Creekwood Greenway.

FY2024 - Funds were allocated for the construction in the amount of \$750,000. Design was completed and preliminary estimates indicate construction costs to exceed what was originally programmed. Property acquisition is pending due to a hold up on FEMA approval which could impact the design and final cost.

FY2025 - An additional \$750,000 was allocated for the construction portion of this project, which are estimated to be \$1.3 million. \$799,750 has been carried forward to FY2025.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is from the Liquid Fuel Tax Fund, a special revenue fund.
On-going costs relate to general pavement maintenance.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	1,549,750				\$1,549,750
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$1,549,750	\$0	\$0	\$0	\$1,549,750

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund		1,500	1,500	1,500	\$4,500
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$1,500	\$1,500	\$1,500	\$4,500

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Decorative Signal Pole Painting	Fund:	222
Department Name:	Public Works	Department:	3113
		Project:	
		Location:	
		Line Item:	503140

Description & Justification:

This project is to fund the painting of various decorative traffic signal poles in Kentucky Transportation Cabinet (KYTC) right-of-way. The scope includes the poles at the following intersections:

- 12th Avenue/Kentucky Street
- 11th Avenue/Kentucky Street
- Main Avenue/Kentucky Street
- Lehman Avenue/31-W Bypass
- 10th Avenue/31-W Bypass

These decorative poles were installed by Operation Pride in the late 1990's. KYTC has informed the City that they are still structurally sound, but in need of maintenance should we desire to keep the decorative poles in place. We recommend painting the poles to help prevent further rusting and prolong the life of the poles and mast arms.

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is Coal Mineral Tax Fund, a special revenue fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	40,000				\$40,000
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$40,000	\$0	\$0	\$0	\$40,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Fuel Tank Storage Replacements	Fund:	001
Department Name:	Public Works	Department:	4121
		Project:	0000
		Location:	043/046/049/083
		Line Item:	506060

Description & Justification:

This project is for the replacement of above ground fuel storage tanks. It has been discovered that several of the City's above ground fuel storage tanks are in need of either repairs or replacement. This project will replace the tanks that are in an unreparable condition at the following locations:

- Preston Miller
- Hobson Maintenance
- Lampkin Park
- Fairview Cemetery

The current tanks will be replaced with 1,100 gallon, two (2) compartment, fireguard thermal insulated tanks that are 54" in diameter and 13' long. This project will include electrical emergency shut-off and wiring to meet code, concrete feet and bollards, and all state permits.

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is the General Fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	117,800				\$117,800
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$117,800	\$0	\$0	\$0	\$117,800

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025
(mid-year addition)**

Project Title:	Whispering Hills Stormwater Improvements	Fund:	111
		Department:	5131
Department Name:	Public Works	Project:	2585
		Location:	
		Line Item:	503020

Description & Justification:

The goal of the project is to enhance the Whispering Hills Subdivision community by properly sizing key storm infrastructure components in the area and to accurately reflect flow values on the FEMA Flood Insurance Rate Map (FIRMs). The project will involve engineering, bid and specification documents, and construction inspection services to replace an existing culvert beneath Whispering Hills Boulevard which is currently undersized and restricting flow. Additionally the project goals include:

1. Lowering the flood stage in portions of the Whispering Hills Subdivision, where possible.
2. Conduct a detailed hydrologic and karst ground water analysis and develop a more accurate model.
3. Update the current Jennings Creek FIRMs.

The City received a \$1,322,000 Kentucky Community Development Block Disaster Recovery (KCDBG-DR) grant from the Kentucky Department for Local Government (DLG) for this project. The study and proposed improvements will allow for a lower flood stage elevation in portions of the Whispering Hills neighborhood and updated FEMA mapping. This could potentially remove approximately 15 existing properties from the floodplain with a long-term goal of permitting the reconstruction of two (2) homes destroyed in the 2021 tornadoes.

Engineering will be completed in FY2025 and construction/map revision is scheduled to occur in FY2026.

Design services were awarded in the amount of 459,500.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

The City received a \$1,322,000 Kentucky Community Development Block Disaster Recovery (KCDBG-DR) grant from the Kentucky Department for Local Government (DLG) for this project.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	1,322,000				\$1,322,000
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$1,322,000	\$0	\$0	\$0	\$1,322,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Multiple Fire Stations Repairs/Renovations	Fund:	612
		Department:	3512
Department Name:	Public Works	Project:	
		Location:	004/006/007/008/009/010
		Line Item:	503140

Description & Justification:

A goal of the BGF D is to maintain the physical condition of the Fire Stations. Multiple stations are in need of care, maintenance, and updates. Funds are being requested annually beginning in FY2020 for multiple projects to keep stations maintained and updated, some of the projects could include the following during the next several years:

- Station 1: Renovate main showers, engine bay floor coating, replace bay lockers,
- Station 2: Replace bay lockers
- Station 3: Renovate main showers, female shower and Captain restroom, interior painting, dumpster enclosure, bedroom shelving, shades, exercise room/patio door, and cleaning of exterior surface of station
- Station 4: Renovate kitchen, main showers, female shower and Captain restroom, dumpster enclosure, shades, exercise room/patio door, and cleaning of exterior surface of station
- Station 6: Renovate two showers, re-construct retaining wall in rear parking area
- Admin: Relocate flagpole and install walkway and lighting

Out-year repairs/renovations will be evaluated during the budget process for that fiscal year.

\$29,140 has been carried forward from FY2024 to FY2025.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Fire Improvement Fund, a special revenue fund, which funds are transferred to the new Facilities Maintenance Fund 612, an internal service fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds	229,140	150,000	150,000	150,000	\$679,140
Financed Projects					\$0
TOTAL	\$229,140	\$150,000	\$150,000	\$150,000	\$679,140

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	City Hall Campus Extension	Fund:	335
		Department:	3512
Department Name:	Public Works	Project:	
		Location:	015
		Line Item:	503020/503210

Description & Justification:

In FY2023, the City purchased the White Building, located at 319 East 10th Avenue, in the amount of \$1.2 million with the plan of expanding City Hall Campus. This extension will allow for more growth in City departments that currently utilize other facilities on City Hall Campus.

The City currently has a lease agreement with the current tenants that occupy the White Building for a period of a minimum of four (4) years, but up to five (5) years.

FY2025 funding will be used to begin design of a new building. To help offset expenses, FY2026 and FY2027 funding will be used to prefund the construction portion of the project.

\$126,325 has been carried forward from prior fiscal years to FY2025.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Municipal Facilities Fund, a capital projects fund, which funds originated from the General Fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund		2,000,000	2,000,000	2,000,000	\$6,000,000
Special Revenue / Capital Projects	976,325				\$976,325
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$976,325	\$2,000,000	\$2,000,000	\$2,000,000	\$6,976,325

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Public Works Operations & Fleet Renovations	Fund:	612
		Department:	3512
Department Name:	Public Works	Project:	0000
		Location:	069/070
		Line Item:	503140

Description & Justification:

This project is for renovations that are needed at the Operations Division and Fleet Division facilities and include:

Operations Division
 - Painting: \$50,000
 - Wash Bay wall stabilization: \$10,000

Fleet
 -Wash Bay reconstruction: \$50,000
 -Adding HVAC in the truck and car shop: \$100,000
 -Bathroom renovations: \$25,000

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source funding is from the General Fund, which funds will be transferred to the Facilities Maintenance Fund, an internal services fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds	235,000				\$235,000
Financed Projects					\$0
TOTAL	\$235,000	\$0	\$0	\$0	\$235,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title: NCS Interior Painting

Fund: 612

Department Name: Public Works

Department: 3512

Project:

Location: 081

Line Item: 503140

Description & Justification:

This project is for the interior painting of the NCS building consisting of offices, common areas, bathrooms, conference rooms, and a community room. The building was last painted in 2013 and is currently showing wear due to age and use.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source funding is from the General Fund, which funds will be transferred to the Facilities Maintenance Fund, an internal services fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds	80,000				\$80,000
Financed Projects					\$0
TOTAL	\$80,000	\$0	\$0	\$0	\$80,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	City Hall Breakroom Renovation	Fund:	612
Department Name:	Public Works	Department:	3512
		Project:	
		Location:	001
		Line Item:	503140

Description & Justification:

This CIP project is for renovations to the third floor breakroom in City Hall. This project will consist of new flooring, cabinets, and painting.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source funding is from the General Fund, which funds will be transferred to the Facilities Maintenance Fund, an internal services fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds	35,000				\$35,000
Financed Projects					\$0
TOTAL	\$35,000	\$0	\$0	\$0	\$35,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Airport Fire Station Generator Replacement	Fund:	612
		Department:	3512
Department Name:	Public Works	Project:	
		Location:	008
		Line Item:	506060

Description & Justification:

This project is for replacement of the generator at the Airport Fire Station. The current generator does not run a large portion of the station and causes the station to have issues such as the heat not working and the station being insecure with the magnetic locks malfunctioning. The generator currently at the station is too small for the load of the station's functions. The current generator is propane; a diesel generator would be more economical and easier to replenish fuel.

\$48,000 has been carried forward from FY2024 to FY2025.

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Fire Improvement Fund, a special revenue fund, which funds are transferred to the new Facilities Maintenance Fund, an internal service fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds	158,000				\$158,000
Financed Projects					\$0
TOTAL	\$158,000	\$0	\$0	\$0	\$158,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Police Bulk Storage High Density Mobile Shelving	Fund:	335
Department Name:	Public Works	Department:	3512
		Project:	
		Location:	077
		Line Item:	506060

Description & Justification:

This project is for the purchase and installation of high density mobile shelving to go in the Police long term evidence storage building. This is needed to increase storage capacity more efficiently in order to meet the growing demands for long-term storage. The facility currently sits at 70% capacity.

This project was originally to be split between FY2024 and FY2025. After the FY2024 budget was finalized, it was decided to put the project on hold and complete the full project in FY2025. \$80,000 was budgeted in FY2024 and has been carried forward to FY2025. An additional \$80,000 has been budgeted in FY2025 in order to also add high density shelving to the second floor.

The high-density mobile shelving and labor to install the shelving was purchased through cooperative purchase at a total cost of \$147,713, coming in under budget from the \$160,000 originally budgeted.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is from unassigned fund balance in the Municipal Facilities Fund, a capital projects fund, which funds originated from the General Fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	147,713				\$147,713
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$147,713	\$0	\$0	\$0	\$147,713

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Police Station Capital Maintenance	Fund:	612
		Department:	3512
Department Name:	Public Works	Project:	
		Location:	055
		Line Item:	503140/503210

Description & Justification:

This project is for painting and flooring replacement in different parts of the Police station. Painting is recommended in all areas other than the community room, lobby, Dispatch, and Evidence areas. The carpet in offices, Evidence, and corridors will also be replaced and grout will be replaced in the men's locker room showers.

Estimated costs:
Painting - \$150,000
Flooring - \$100,000

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source funding is from the General Fund, which funds will be transferred to the Facilities Maintenance Fund, an internal services fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds	250,000				\$250,000
Financed Projects					\$0
TOTAL	\$250,000	\$0	\$0	\$0	\$250,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025
(mid-year addition)**

Project Title:	Solar Panels at Station 8	Fund:	311
		Department:	2252
Department Name:	Public Works	Project:	2529
		Location:	012
		Line Item:	503260

Description & Justification:

The City was awarded Energy Efficiency and Conservation Block Grant (EECBG) funds from the U.S. Department of Energy in an amount of up to \$135,720 to be used for new solar panels at BGFD Station #8. This project is for the purchase and installation of 25kW solar panels.

The grant does not require a local match.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Energy Efficiency and Conservation Block Grant (EECBG).

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	134,775				\$134,775
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$134,775	\$0	\$0	\$0	\$134,775

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title: Convention Center Furniture, Fixtures & Equipment Upgrades **Fund:** 511
Department Name: Convention Center Corporation **Department:** 8111
Project:
Location:
Line Item: 503140/504060/506060

Description & Justification:

This project is for several needed upgrades at the Convention Center, including:

- replacement of A/V screens that are in a state of disrepair - estimated cost \$50,000
- replacement of the floor electric boxes, which are original to the building and many of them do not work - estimated cost \$25,000
- replacement of the lobby furniture - estimated cost \$40,000
- replacement of the existing sound system and existing reader boards as the current sound system has been has required extensive maintenance in the last two years and the current reader boards do not work - estimated cost \$150,000
- removal and re-application of the epoxy flooring in the back area as the current epoxy flooring is flaking and becoming a safety issue - estimated cost \$81,000

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Convention Center Fund, an enterprise fund. As part of the Sloan Convention Center Management Agreement, Atrium Hospitality would contribute \$5,000 toward the cost of each of these projects.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Fund	346,000				\$346,000
Financed Projects					\$0
TOTAL	\$346,000	\$0	\$0	\$0	\$346,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Downtown Improvements Project	Fund:	308
Department Name:	Public Works	Department:	3113
		Project:	
		Location:	
		Line Item:	503210

Description & Justification:

The City began making public improvements in the downtown area (Center Street to Chestnut Street and 10th Avenue to 6th Avenue) to create safe pedestrian amenities, cohesion between past investments, improve deteriorating public infrastructure including streets, sidewalks, trails and alleys, and all appurtenances, and provide an inviting connection between Fountain Square Park and Circus Square Park.

The entire downtown has seen a significant amount of revitalization over the past several years through the establishment of a TIF district and a number of previous public improvements. This investment over such a long period of time, creates a lack of integration or design cohesiveness among improvements. This capital project improves the overall project area in its function and design for the betterment of businesses, visitors, and residents, including motorists and pedestrians for current and future generations.

This project is anticipated to take multiple years and multiple phases to complete, with funding also provided over multiple years. Phase I was completed in the fall of 2019. Phase II construction was completed in 2021 for about \$1.6 million and takes the streetscape improvements on College and State Streets from Spring Alley to 6th Avenue, including portions of 8th Avenue and Main Avenue (east and west of the downtown square).

Phase III funding began in FY2021.

Future funding has been placed on hold until a determination is made regarding Phase III.

Just over \$2.6 million has been carried forward to FY2025 from previous fiscal years and is being used to develop the Fringe, which costs will be shared 50/50 with Warren County.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is General Fund and the TIF District Fund, which funds are transferred to the Downtown Development Fund 308, a capital projects fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	2,608,130				\$2,608,130
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$2,608,130	\$0	\$0	\$0	\$2,608,130

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025
(mid-year update)**

Project Title: Intersection Spot Improvements

Fund: 221

Department Name: Public Works

Department: 3113

Project: 0117

Location:

Line Item: 503210

Description & Justification:

This project is to fund intersection improvements, widening, and sidewalks/crossings at various intersections throughout the city. The improvements could include such things as road repairs, signal upgrades, safety modifications and/or congestion improvements.

The FY2024 budget allowed the Department to initiate a project to repair the concrete intersections. Initially the intersection of Beauty Avenue at Double Springs was identified, but it is now likely going to be funded through an existing CDBG grant with other infrastructure improvements identified in the area. Additional repairs of concrete streets have since been identified and we anticipate utilizing any remaining FY2024 funds for these remediations.

Out-year projects may include the restriping/marketing of intersections on streets that are not up for overlay. This could include crosswalk, turn lane, and centerline markings. Also, the 4-way stop at the northwest radius at Covington Street and Lehman Avenue has been identified for improvement. This work would include curb, gutter, roadway and drainage rework, as well as a small amount of property acquisition.

Overall, these spot improvement projects will address safety and functionality for the intersections involved.

\$142,091 has been carried forward from FY2024 to FY2025. No additional funding was provided for this project in FY2025, but funding will resume in FY2026.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is from Liquid Fuel Tax Fund, a special revenue fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	142,091	250,000	250,000	250,000	\$892,091
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$142,091	\$250,000	\$250,000	\$250,000	\$892,091

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025
(mid-year addition)**

Project Title:	Scottsville Road Multi-use Path	Fund:	310
		Department:	3113/5111
Department Name:	Public Works	Project:	2564
		Location:	330
		Line Item:	503020/503210

Description & Justification:

This project is to provide design, property acquisition, and construction of a pedestrian and bicycle multi-use path along Scottsville Road (US 231) from Campbell Lane (US 231X) to Three-Springs Road (KY 884). The objective of the program is to reduce transportation emissions through alternative projects and strategies.

The program requirements are intended to promote inter-agency coordination and program implementation. In this instance, the Metropolitan Planning Organization (MPO) has worked closely with the City to identify the Scottsville Road corridor as a candidate for alternative modes of transportation for users as well as promote safety for pedestrians and bicyclists both today and in the future. This project will also make connections to greenways and sidewalks for the Bryant Way and Cave Mill Road corridors, projects currently funded and in the design phase.

The funds will be allocated annually and the total estimated amount of the project is approximately \$1.73 million. With the required local match and KYTC oversight cost, the estimated amount the City would be responsible for is \$14,265.

\$220,575 has been carried forward from FY2024 to FY2025.

Design services were procured in September 2024 in the amount of \$220,496, which was under budget of the \$220,575 originally budgeted.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is from the Carbon Reduction Program (80%) with a local City Match (20%). However, the City will be pursuing grant funds from HB9 that will cover 15% of the local match.

On-going costs relate to general pavement maintenance.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	220,496	350,000			\$570,496
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$220,496	\$350,000	\$0	\$0	\$570,496

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund			1,500	1,500	\$3,000
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$1,500	\$1,500	\$3,000

**Capital Improvement Program
Request and Status Form
FY2025
(mid-year update)**

Project Title: Cave Mill Road Improvements

Fund: 315

Department: 3111

Department Name: Public Works

Project:

Location:

Line Item: 503020/503210/506010

Description & Justification:

Cave Mill Road has long been a major collector, however, given residential and commercial growth on both ends, capacity along the corridor is becoming a greater concern. Additionally, Natcher Elementary is located midway along this roadway. There are no dedicated turn lanes which present safety and congestion issues for both school buses and the traveling public at peak hours. Cave Mill Road, at each end of the corridor, has been widened in recent years adding much needed capacity and safety, especially at access points.

For these reasons, Cave Mill Road was included in the Kentucky Transportation Cabinet's (KYTC) Roadway Plan with design funds for the biennium. A Memorandum of Agreement was executed in FY2023 with \$1,860,000 being provided by KYTC in state reimbursable funds to the City of Bowling Green to be used to reduce congestion and increase safety. The portion of Cave Mill Road receiving improvements is the corridor's last remaining section of 2-lane rural roadway beginning near the Old Cave Mill Rd. / Dishman Lane intersection and continuing east to the intersection of Grider Pond Road. Proposed improvements include widening to accommodate a center turn lane, curb and gutter, storm sewer, as well as an 8 ft. wide multi-use path connecting the existing greenway at Lost River Cave to sidewalk at Crossings Blvd.

Design work began in FY2023 and continued through FY2024. Funds remaining from the \$1,860,000 after design is complete will be used to begin property acquisition. Additional funds for property acquisition, as well as utility relocation and construction, are expected to be allocated in future state budgets, however no funds are approved at this time. The current KYTC Six Year Highway Plan projects the following phased funding:

FY2026: Property Acquisition - \$6,500,000

FY2027: Utility Relocation - \$6,200,000

FY2028: Construction - \$12,400,000

\$638,287 was carried forward from FY2024 to FY2025.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is from the Kentucky Transportation Cabinet, which funds will be reimbursed to the City utilizing a capital projects fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	638,287	6,500,000	6,200,000	12,400,000	\$25,738,287
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$638,287	\$6,500,000	\$6,200,000	\$12,400,000	\$25,738,287

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025
(mid-year update)**

Project Title: Tomblinson Way Roundabout

Fund: 317

Department Name: Public Works

Department: 3113

Project: 0066

Location:

Line Item: 503020/503210/506010

Description & Justification:

This project is for the design, property acquisition, and construction of a small roundabout at the intersection of Tomblinson Way at the entrance to Preston Miller Park. Given the success of the neighborhood roundabouts completed in FY2020, the decision was made to evaluate other locations within the city where traffic flow could be improved with the installation of smaller roundabouts. The implementation of a roundabout at this location will provide better traffic flow for motorists accessing both the park as well as the two densely populated residential areas adjacent to the park. The roundabout is also intended to provide pedestrians with a safer location to cross the roadways between the park and adjacent neighborhood.

FY2024 - Funds were allocated for the design and property acquisition in the amount of \$150,000. \$98,000 of these funds were encumbered for design. The remaining \$52,000 was carried forward to FY2025 for property acquisition.

FY2026 - Funds will be allocated for construction. The current estimated amount is \$850,000.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is the General Fund, which funds would be transferred to the Future Road Projects Fund, a capital projects fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund		850,000			\$850,000
Special Revenue / Capital Projects	52,000				\$52,000
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$52,000	\$850,000	\$0	\$0	\$902,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Carryforward Projects from Previous Fiscal Years	Fund:	340
Department Name:	Parks & Recreation	Department:	4111/4121
		Project:	
		Location:	045
		Line Item:	503260/506010

Description & Justification:

The following projects have funding that was carried forward to FY2025 from a previous fiscal year:

- FY2022 CrossWinds Irrigation Improvements had \$151,057 carried forward.
- FY2023 Ambassador Park Soccer Fields had \$249,000 carried forward. However, this project is currently on hold until further plans can be developed.
- FY2024 Strom Shelters had \$28,238 carried forward.
- FY2024 Fairview Cemetery Columbarium had \$25,000 carried forward.

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Funds for these projects were carried forward from previous fiscal years to FY2025. Primary source of funding is from the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	453,295				\$453,295
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$453,295	\$0	\$0	\$0	\$453,295

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title: Vehicle/Equipment Purchases/Replacements

Fund: 301

Department Name: Parks and Recreation

Department: 4111/4121/4311/4521/4522/4523/4612

Project:

Location:

Line Item: 506060

Description & Justification:

Actual replacement for any given year will be determined during the budget process for that respective year and will take into consideration age, mileage, maintenance history and continued serviceability.

FY2025 Equipment Replacement/Purchase:

- Cemetery Maintenance - 2007 John Deere 110 Backhoe - replacement cost \$60,000
- Cemetery Maintenance - 2003 Toro Workman - replacement cost \$60,000
- Cemetery Maintenance - 2016 John Deere 60" - replacement cost \$20,000
- Cemetery Maintenance - 2017 John Deere 60" - replacement cost \$20,000, actual purchase price \$14,103
- Golf Maintenance CrossWinds - Sprayer - replacement cost \$60,000, actual purchase price \$48,949
- Golf Maintenance CrossWinds - 2007 Buffalo Blower - replacement cost \$14,000, actual purchase price \$11,066
- Golf Maintenance Hobson - Greensmaster - replacement cost \$35,000, actual purchase price \$45,447
- Golf Maintenance Hobson - 2011 Sidewinder - replacement cost \$50,000, actual purchase price \$48,445
- Golf Maintenance Paul Walker - Greensmaster - replacement cost \$35,000, actual purchase price \$45,447
- Golf Maintenance Paul Walker - 2011 Sidewinder 3500D - replacement cost \$50,000, actual purchase price \$48,445
- Landscape - 2007 Grasshopper Mower - replacement cost \$20,000, actual purchase price \$15,273
- Parks Maintenance - 2016 John Deere - replacement cost \$20,000, actual purchase price \$15,039
- Parks Maintenance - 2006 Genie Indoor Scissor Manlift - replacement cost \$20,000
- Parks Maintenance - 2002 Bobcat Skid Steer Loader - replacement cost \$60,000
- Parks Maintenance - 2000 Toro Truckster - replacement cost \$35,000, actual purchase price \$19,492
- Parks Maintenance - NEW 60" Zero Turn - purchase cost \$20,000
- Parks Maintenance - NEW Laser Grading Machine - purchase cost \$40,000
- Parks Maintenance - NEW Salt Hopper - purchase cost \$10,000
- Parks Maintenance - NEW Turf Fields Equipment - purchase cost \$40,000
- Parks Maintenance - 2004 Ford F450 #8027 - replacement cost \$50,000, actual purchase price \$78,249
- Parks Maintenance - 2005 Ford F450 #8035 - replacement cost \$60,000, actual purchase price \$78,249
- Parks Maintenance - 1997 Ford F450 #8084 - replacement cost \$80,000, actual purchase price \$95,857

Fiscal Years 2026, 2027, and 2028 equipment replacements and/or additions are currently under evaluation, therefore estimated amounts are shown.

\$54,998 was carried forward from FY2024 to FY2025 for the purchase of robotic mowers.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding originates from the General Fund and is transferred to the Equipment Replacement Fund, a capital projects fund. Out-year replacements will be reviewed in those years before actual replacement occurs. Typical replacement schedule for heavy equipment is 12 to 15 to 20 years based on type and use of equipment. Each new piece of equipment will also be covered under warranty for a period of time depending on the manufacturer.

On-going costs relate to new units added to the inventory and includes servicing costs for routine maintenance.

The first year cost for the annual lease will be moved from Fund 301 to Fund 611.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	949,059	450,000	450,000	500,000	\$2,349,059
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$949,059	\$450,000	\$450,000	\$500,000	\$2,349,059

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund	20,000	40,000	40,000	50,000	\$150,000
TOTAL	\$20,000	\$40,000	\$40,000	\$50,000	\$150,000

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Kummer/Little & F.O. Moxley Gym Floor Sanding/Refinishing	Fund:	001
		Department:	4421
Department Name:	Parks and Recreation	Project:	
		Location:	044/076
		Line Item:	503140

Description & Justification:

Proper gymnasium floor maintenance recommends wood floors be sanded and refinished approximately every ten years. Kummer/Little Center features two high-school basketball courts with a divider curtain. This floor has not been sanded and refinished since its opening in 2007. F.O. Moxley's gymnasium floors and racquetball courts are also in need of refinishing.

These floors have had countless hours of recreational play for adults (basketball, volleyball, dodgeball, futsal, etc.), youth (basketball, dodgeball, etc.), community programs, and community special events. The courts are used heavily twelve months per year and are vital to the successful operation of BGPR programs.

The courts at Kummer/Little were scheduled to be sanded, refinished, and repainted, but bids came in over budget. BGPR resubmitted this project for FY2025 to better meet budget expectations with an original budget of \$8,000 for F.O. Moxley and \$42,000 for Kummer/Little. Bids were received and the project was awarded in the amount of \$45,907, which was under budget.

However, the floors at F.O. Moxley were discovered to be in worse condition than originally anticipated and additional work was required to make repairs to the floors to be able to complete the project. A change order was needed in the amount of \$42,713, making the total budget for the project come in over budget at \$88,620.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the General Fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	88,620				\$88,620
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$88,620	\$0	\$0	\$0	\$88,620

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Riverfront Park Development - Phase II & III	Fund:	306
		Department:	4121
Department Name:	Parks and Recreation	Project:	
		Location:	
		Line Item:	503020/503210

Description & Justification:

The Riverfront Development Project will breathe life into distressed park areas significantly underutilized due to a lack of amenities and safety concerns arising from steep terrain, absence of lighting, natural vegetation seclusion, and reported crime. The project's boat ramp will improve search and rescue efforts within the Barren River while increasing safety of first responders. The project compliments the revitalization of the River Street corridor led by a grass roots effort poised to remove blight, attract new private investment, and increase jobs.

Phase I of this project included a \$750,000 grant from the National Park Service and \$1.5 million in local matching funds with another \$1 million in funding added during FY2022 and FY2023 for a budget of \$3.25 million to design and begin initial construction for improvements and enhancements for a new riverfront area park. A master plan was also developed as part of Phase I.

Phase II funding includes another \$4 million appropriated over a two-year period at \$2 million each in FY2024 and FY2025 to continue efforts to enhance the Park.

Phase III funding also began in FY2025 with \$2 million.

Over \$2.3 million has been carried forward from previous fiscal years to help fund this project.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the General Fund, as well as from unassigned fund balance in the capital projects fund Riverfront Park Development, which funds originated from the GF.

On-going operational costs are estimated at \$50,000 per year as development occurs for mulch, general maintenance supplies, utilities, dirt/rock for bike track and playground repairs.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	6,311,438		3,500,000		\$9,811,438
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$6,311,438	\$0	\$3,500,000	\$0	\$9,811,438

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	30,000	50,000	50,000	50,000	\$180,000
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$30,000	\$50,000	\$50,000	\$50,000	\$180,000

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Russell Sims Aquatic Center Facility Repairs	Fund:	003
		Department:	4222
Department Name:	Parks and Recreation	Project:	
		Location:	
		Line Item:	503140

Description & Justification:

This CIP project is for repairs to various features at Russell Sims Aquatic Center. The project includes restoration to both water slides including adding a gel coat, recaulking, and painting both slides. Repairs have not been made in over 10 years to the slides at RSA and this project will help extend the useful life of the slides. This portion of the project was awarded in the amount of \$48,800, which is under budget from the \$100,000 that was originally budgeted.

This project also includes refurbishment of the bridge and railing in various areas of the park. The bridge at the Russell Sims Aquatic Center is in need of refurbishment, both structurally and aesthetically. Currently, there are various spots with significant rust and erosion from years of weathering the elements. In addition, the railing in areas around the park, such as the concessions area and seating areas, is in need of refurbishment as well. This has caused some areas of concern with how sound the structure is itself as well as its overall presentation. This project would include refurbishment, re-painting, and a possible redesign of the bridge and railing areas around the park for an estimated cost of \$100,000.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the General Fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	148,800				\$148,800
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$148,800	\$0	\$0	\$0	\$148,800

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	911 Emergency Phone Towers	Fund:	001
Department Name:	Parks & Recreation	Department:	4121
		Project:	
		Location:	028 & 054
		Line Item:	506060

Description & Justification:

This project is for the installation of two new 911 Emergency Phone Towers with Blue Light/Strobe at Lovers Lane Soccer Complex near the outdoor fitness court and at Kereiakes Park near the disc golf shelter along the walking trail to better serve park visitors.

Emergency Call Boxes/Telephones provide public safety and instant communication with one button calling to 911 for help. The blue light provides high visibility and the call boxes give park visitors a sense of security.

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the General Fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	25,000				\$25,000
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$25,000	\$0	\$0	\$0	\$25,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Parker Bennett Playground Equipment Replacement	Fund:	001
		Department:	4421
Department Name:	Parks and Recreation	Project:	
		Location:	025
		Line Item:	503260

Description & Justification:

Parker-Bennett Community Center Park playground was installed in 1997. This playground consists of two units: one for 5-12 year olds and one for 2-5 year olds. The current playground does not meet the needs of the community in terms of size or quality, as noted in the 2015 BGPR Master Plan. Improvements can be made by installing two larger systems that would better serve the community, while offering enhanced playground features with a multi-layered, tower structure for both age groups.

This CIP is supported by the 2015 BGPR Master Plan through public surveys that show 88% of public respondents would like BGPR to renovate or upgrade existing parks.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the General Fund.

On-going operational costs are estimated at \$1,000 per year for mulch and playground repairs.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	400,000				\$400,000
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$400,000	\$0	\$0	\$0	\$400,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund		1,000	1,000	1,000	\$3,000
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$1,000	\$1,000	\$1,000	\$3,000

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Reservoir Hill Park Upgrades	Fund:	001
Department Name:	Parks and Recreation	Department:	4121
		Project:	
		Location:	048
		Line Item:	503260

Description & Justification:

The Reservoir Hill Park playground was installed in 2000. This playground is one unit and is for all ages. The current unit does not meet the need in terms of size or quality, as noted in the 2015 BGPR Master Plan. This project would improve the park by installing two larger systems, one for 5-12 year olds and one for 2-5 year olds. This would better serve the community, while offering enhanced playground features.

With the playground equipment replacement, other upgrades are needed at the park as well. This project also includes installing a split rail fence to illustrate/protect the history of Fort Smith at an estimated cost of \$15,000 and removing older, diseased trees from the area (estimated cost is \$50,000).

This CIP is supported by the 2015 BGPR Master Plan through public surveys that show 88% of public respondents would like BGPR to renovate or upgrade existing parks.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the General Fund.

On-going operational costs are estimated at \$1,000 per year for mulch and playground repairs and an additional \$1,000 every few years for maintenance of the fence.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	390,000				\$390,000
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$390,000	\$0	\$0	\$0	\$390,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund		1,000	1,000	2,000	\$4,000
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$1,000	\$1,000	\$2,000	\$4,000

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Pedigo Park Upgrades	Fund:	001
		Department:	4121
Department Name:	Parks and Recreation	Project:	
		Location:	050
		Line Item:	506060

Description & Justification:

Pedigo Park currently has batting cages measuring 52'x87' which are rarely used. Through discussions with the International Community, this would be an ideal location for Sepak Takraw courts. In essence, this is volleyball played solely without hands. BGPR does not allow this sport to be played on our Bermuda soccer fields as it would be extremely tough on the grass.

BGPR plans to convert the current batting cages into two (2) Sepak Takraw courts. BGPR would repair the current concrete base and extend it and then reinstall fencing. BGPR would then pursue athletic surfacing (most likely a snap together surface specifically designed to be placed over concrete).

In FY2026, BGPR plans to develop an outdoor hardcourt volleyball option. This would be an entirely new addition with a concrete pad, lights and fencing and be completed in the same athletic surfacing as the Sepak Takraw courts. Along with this project, several other upgrades are needed at Pedigo Park, which include:

- Parking lot repairs - \$200,000
- Redesign of the baseball dugouts - \$20,000
- Converting the current concession stand into a Parks Maintenance Shop - \$250,000

\$3,773 was carried forward from FY2024 to FY2025.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the General Fund.

On-going operational costs would include utilities and maintenance.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	48,270	455,000			\$503,270
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$48,270	\$455,000	\$0	\$0	\$503,270

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund		1,000	1,000	2,000	\$4,000
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$1,000	\$1,000	\$2,000	\$4,000

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	BGPR Fitness Equipment Replacement	Fund:	001
		Department:	4231
Department Name:	Parks and Recreation	Project:	
		Location:	
		Line Item:	506060

Description & Justification:

BGPR Fitness is in need of replacing the cardiovascular and selectorized weight room equipment. There are 38 pieces of cardiovascular equipment total with 32 of those being 10+ years old. As this equipment ages, parts are no longer available and repairs are becoming increasingly difficult to make.

This CIP project would include replacing all cardiovascular machines (approximately 34 pieces) and all selectorized weight room equipment (approximately 25 pieces).

Bids were received and awarded in the amount of \$274,930, coming in under budget from the original budget of \$325,000.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is from the General Fund.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	274,930				\$274,930
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$274,930	\$0	\$0	\$0	\$274,930

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Soccer Complex Turf Fields	Fund:	301/340
		Department:	4121
Department Name:	Parks and Recreation	Project:	
		Location:	043/054
		Line Item:	503210/506060

Description & Justification:

This project is for the construction of a synthetic turf soccer field that would accommodate year-round practice and featured game play. There are restrictions on BGPR's current field use to help avoid maintenance issues. This project would provide for post-November and pre-March activity, as well as a true finals field.

FY2025

Lovers Lane Soccer Complex fields #1 and #3

FY2026

Preston Miller Soccer Complex fields #1 and #2, plus additional turf equipment needed

FY2027

Lovers Lane Soccer Complex fields #5 and #9

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the General Fund, which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund. The Equipment Replacement Fund, a capital project fund, would be the source of funding for equipment needs.

On-going costs are for maintenance of the new fields and equipment.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	2,000,000	2,040,000	2,000,000		\$6,040,000
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$2,000,000	\$2,040,000	\$2,000,000	\$0	\$6,040,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund		5,000	5,000	5,000	\$15,000
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$5,000	\$5,000	\$5,000	\$15,000

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Scoreboard Replacements	Fund:	001
Department Name:	Parks & Recreation	Department:	4121
		Project:	
		Location:	046 & 049
		Line Item:	506060

Description & Justification:

This CIP project is to replace four (4) baseball field scoreboards at Lampkin Park on fields 1, 2, 3, and 4 and two (2) at Hobson Grove Park. The work would include removing and disposing of old scoreboards and to provide and install new scoreboards. The existing scoreboards are over 30 years old and have had several issues each year. With the age of the equipment, bulbs and parts are getting extremely difficult to find.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the General Fund.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	80,000				\$80,000
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$80,000	\$0	\$0	\$0	\$80,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	CrossWinds Cart Path Repairs	Fund:	340
		Department:	4521
Department Name:	Parks & Recreation	Project:	
		Location:	
		Line Item:	503130

Description & Justification:

Built in 1991, CrossWinds Golf Course has significant cart path deterioration. BGPR would like to take a full course approach and make all of the necessary repairs; many segments will require a complete replacement while others will only require patching.

Approximately 4.5 miles of cart path exists at CrossWinds.

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	300,000				\$300,000
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$300,000	\$0	\$0	\$0	\$300,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	BGPR Master Plan	Fund:	340
		Department:	4111
Department Name:	Parks & Recreation	Project:	
		Location:	
		Line Item:	503020

Description & Justification:

BGPR's last master plan was conducted in 2014/2015. Since that time, BGPR has successfully accomplished a majority of all facility upgrades and enhancements listed in the master plan. This project is to hire a consulting firm to perform an update of the 2014/2015 master plan. BGPR believes this will best position services and future facility developments to meet upcoming demands.

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	125,000				\$125,000
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$125,000	\$0	\$0	\$0	\$125,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Paul Walker Pro Shop Reconstruction & Covington Woods Improvements	Fund:	340
		Department:	4512
Department Name:	Parks & Recreation	Project:	
		Location:	
		Line Item:	503020/503210

Description & Justification:

BGPR, in conjunction with Neighborhood & Community Services, is working to submit a grant application to construct a tornado shelter at Covington Woods. If funded, the shelter would be paid for primarily with Federal and State funds.

In addition to a storm shelter, this project will include the reconstruction of the Paul Walker Pro Shop. Similar to the Hobson Golf Pro Shop, the redesign at Paul Walker would have a pro shop, patio and cart barn. This project would also include moving the pro shop and bathrooms over from a septic tank to being connected to the sewer line that is connected to the golf maintenance shop as well as completing improvements to the Covington Woods Park parking lot.

FY2025 funding will be used for design services, while FY2026 funds will be used for construction and sewer improvements and FY2027 funds are used for the parking lot improvements.

\$78,300 has been carried forward to FY2025 for sewer improvements.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the General Fund, with additional funding coming from the Parks Capital Improvement Fund 340, a capital projects fund. Grant funding will also be sought.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	328,300	2,000,000	300,000		\$2,628,300
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$328,300	\$2,000,000	\$300,000	\$0	\$2,628,300

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	CrossWinds River Pump Replacement	Fund:	340
		Department:	4521
Department Name:	Parks and Recreation	Project:	
		Location:	
		Line Item:	503130

Description & Justification:

CrossWinds Golf Course opened in 1991. The course irrigation was designed to pull water, via a pump, from the banks of the Barren River. In approximately 2014, the City of Bowling Green installed an "Emergency Pump" that would float in the middle of the Barren River to draw water when water levels dropped below the river bank where the previous pump was installed.

Following this, the Commonwealth of Kentucky rebuilt the portion of I-65 that crosses over the Barren River. This rerouted the river water to the point that the original river pump remains dry at all times and the once "emergency" pump is now the primary pump.

In 2022, the Commonwealth of Kentucky did away with many river dam locks along Barren River. This significantly reduces the volume of water in the river. Thus, the "emergency" pump is unable to pull water during dry weeks.

BGPR needs to address this issue, with the Army Corp. of Engineers approval, with a re-design for a primary and emergency pump that will be in a greater pool of water.

FY2025 funding will be used for design services, while FY2026 funds will be used for the pump replacement.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	150,000	1,000,000			\$1,150,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$150,000	\$1,000,000	\$0	\$0	\$1,150,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Emergency Backup Generators	Fund:	001
		Department:	4421
Department Name:	Parks & Recreation	Project:	
		Location:	000 & 076
		Line Item:	503260

Description & Justification:

Permanently installed generators provide backup power for emergency response infrastructure. The City Auditor noted during the Emergency Response Assessment that BGPR does not have any generators. This project is for the purchase and installation of two (2) backup generators; one (1) at the F.O. Moxley Community Center and one (1) at Kummer Little Recreation Center. The F.O. Moxley Community Center includes the Parks Administrative Offices and Fitness Facility. It is designated an emergency location by the American Red Cross. Currently, the City opens Kummer Little Recreation Center for community needs (warming shelter, tornado shelter, etc.). The new generators will give the community centers a dedicated backup power source to ensure that they are never without power during an emergency.

FY2025 budget includes the generator purchase and installation at F.O. Moxley Community Center, while the FY2026 budget would include the generator purchase and installation at Kummer Little Recreation Center.

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the General Fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	325,000	300,000			\$625,000
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$325,000	\$300,000	\$0	\$0	\$625,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Parks Maintenance Shop Improvements	Fund:	001
		Department:	4121
Department Name:	Parks & Recreation	Project:	
		Location:	
		Line Item:	503140

Description & Justification:

This CIP project is for improvements to the Parks Maintenance shop. The roof on the Parks Maintenance shop is the original roof and has developed several leaks. Repairs to the roof would include installing a foam filler panel and the installation of a poly liner. This type of repair is much cheaper than removing and replacing the existing metal roof and comes with a twenty (20) year warranty.

Parks Maintenance would also like to build a lean-to shed on the back of the maintenance building. The shed will be three sided with one of the "sides" being the existing wall of the shop building. The shed would provide a space to store equipment out of direct weather, thus extending its useful life.

The roof repairs on the maintenance building came in on budget at \$40,000 while the lean-to construction came in at \$39,000, which is under budget from the \$40,000 that was originally budgeted.

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the General Fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	79,000				\$79,000
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$79,000	\$0	\$0	\$0	\$79,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title: Kummer/Little Bathroom Renovation

Fund: 001

Department: 4421

Department Name: Parks & Recreation

Project:

Location: 076

Line Item: 503140

Description & Justification:

The Kummer Little Recreation Center was built and opened in September 2007 and has had little renovations to the facility since. The facility has become the main home for our youth indoor sports programs, the Adaptive Recreation Division, and many more programs for the entire BGPR Department. Renovating the bathrooms will allow for updates to be made that will be welcomed by the public, as well as make maintaining the facility easier by all staff.

A different floor finish opposed to the current tile will allow for easier maintenance by staff. In addition, presentation of the facility will be enhanced for the thousands of people that use it throughout the calendar year.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the General Fund.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	25,000				\$25,000
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$25,000	\$0	\$0	\$0	\$25,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title: Jennings Creek Linear Park

Fund: 001/111

Department Name: Parks & Recreation

Department: 3620/4121/5131

Project: 0104/2008

Location: 097

Line Item: 503210

Description & Justification:

A joint effort between City employees and Bowling Green Bicycle & Pedestrian Advisory Committee developed a vision to better enhance the Jennings Creek Greenways following the opening of a new section that sets directly behind Jennings Creek Elementary School. The vision concentrated on nature enhancements towards a unique park experience in correlation to Jennings Creek that meanders adjacent to the greenways.

Following the 2021 tornados that hit this area extremely hard, donations/grants became available to help this vision come to fruition.

Guided by the original partnership and contributing stakeholders, funds are expected to be expended on the following among other features:

- 1) Nature Playscape and Born Learning Trail
- 2) Wetlands Boardwalk Loop
- 3) Shade Structure for Outdoor Classroom
- 4) Overall Greenway Linear Park Master Plan

In 2023, work was completed on the installation of a new path off the greenway to the creek, creating a new creek access point. Along this new path, two outdoor learning areas were created with logs and rock to facilitate seating and play. This work was completed at no cost by Scotty's Contracting & Stone, leaving the \$20,000 from Rotary still unused.

In early 2024, a Master Plan for the entire Creekwood Greenway section was completed by MKSK, covering the greenway section starting at Jennings Creek Elementary and going all the way to Greenhill Street. This Master Plan includes guidance for development along this entire greenway section. A total of \$63,500 was spent in FY2024 for design work on this portion of the project.

FY2025 includes an addition to the Master Plan to include the Nature Playscape and Born Learning Trail, along with the Wetlands Boardwalk Loop. The design for this portion of the project was awarded through Request for Qualifications in the amount of \$59,000. The purchase and installation of the playground equipment came in at \$343,213.

\$796,460 was carried forward from FY2024 to FY2025, with \$343,500 of carried forward funds being from United Way of Southern Kentucky, \$386,488 from CDBG-CV, and \$20,000 from the Rotary Club.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is from donations and grants.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund		50,000			\$50,000
Special Revenue / Capital Projects	796,460	390,000			\$1,186,460
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$796,460	\$440,000	\$0	\$0	\$1,236,460

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Hobson Golf Course Irrigation Improvements	Fund:	340
Department Name:	Parks and Recreation	Department:	4523
		Project:	
		Location:	
		Line Item:	503260

Description & Justification:

With the FY2020 construction of the Hobson Driving Range and the re-opening of the Hobson 9-Hole Golf Course, Hobson Golf is well suited to serve the growing community for many years. BGPR wishes to upgrade the 1969 irrigation lines (which are mostly lead piping) to modern PVC piping. A portion of the golf course was completed during range construction; however, there are significant portions remaining (#1-8 Fairways and #1-8 Greens).

BGMU has given notice that it is willing to partner in the transfer of "Reclaimed Water" from its waste water treatment plant to the golf course per the course's needs. In order to accomplish this project, the infrastructure must be improved and will require multiple years for completion.

The initial FY2021 CIP of \$150,000 got water from BGMU and began the process of updating/installing needed irrigation on the golf course to begin using the water. Since this time, BGMU has overseen the hiring of a firm with experience in water reuse projects. This engineering firm has worked with the Commonwealth of Kentucky to compile state regulations (none currently exist and BG would be the first to use treated water on a golf course). Another \$150,000 was budgeted in FY2022 along with underspending from other Hobson projects.

In FY2024, \$750,000 was budgeted in hopes to have a bid released jointly with BGMU that solicits a contractor for actual irrigation construction. However, this project has been delayed. BGPR hopes to meet with BGMU this fiscal year to get started on this project.

\$1,085,907 has been carried forward to FY2025.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

This project will save utility costs when completed as Hobson is currently on City water.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	1,085,907				\$1,085,907
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$1,085,907	\$0	\$0	\$0	\$1,085,907

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Pascoe Boulevard Park	Fund:	340
Department Name:	Parks and Recreation	Department:	4121
		Project:	
		Location:	
		Line Item:	503210/503260

Description & Justification:

Funding was first allocated in FY2021 for the purchase of land at \$200,000.

In FY2026, the project will include the construction of the park to serve the Pascoe Boulevard Neighborhood, a linear park that would feature a trail (asphalt or mulch) connecting the following features:

- 1) Ages 5-12 playground (\$50,000)
- 2) Ages 3-5 playground (\$25,000)
- 3) Basketball court (\$75,000)
- 4) Climbing wall (\$15,000)
- 5) Swing sets (\$10,000)
- 6) Toddler stand alone features (\$25,000)
- 7) Trail (\$50,000)
- 8) Benches (\$25,000)

\$200,000 has been carried forward to FY2025.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

Utilities would be increased for additional light usage yearly. As a new park development, on going costs also include maintenance, supplies and materials.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	200,000	275,000			\$475,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$200,000	\$275,000	\$0	\$0	\$475,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund			25,000	25,000	\$50,000
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$25,000	\$25,000	\$50,000

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Lampkin Park Improvements	Fund:	340
		Department:	4121
Department Name:	Parks and Recreation	Project:	
		Location:	046
		Line Item:	503210

Description & Justification:

Many improvements are needed at Lampkin Park to improve the facilities and the park experience for residents. FY2024 funds were used to rehabilitate the maintenance building with new siding, interior ceiling, interior doors, bathroom upgrades, paint, and a new roof. The cost for the maintenance building rehabilitation was \$186,622. The funds from FY2024 also included connecting the maintenance building's restrooms to the sewer at the public restrooms.

Future improvements include:

FY2026

- 1) Renovate Lampkin Park bathrooms. The City issued a bid in May 2024. However, all bids received exceeded available budget and the project was put on hold until FY2026. This will create 8 unisex restrooms with outdoor entry only. Estimated cost = \$450,000
- 2) Replace Bathroom Pump Station with larger pump. Estimated cost = \$50,000
- 3) Connect current asphalt trail. An asphalt trail was added to Lampkin Park in 2018. This allows a safe place for neighbors to walk within the neighborhood (the trails connect to streets and serve a sidewalk). However, Lampkin Park neighbors and the public would benefit from connecting those trails within the park so that a user can begin and end a run/walk/bike ride without leaving the park. This will aide in the City's community health. Estimated cost = \$25,000
- 4) Replace Fields #1 & #2 irrigation system. The present system is past its useful life and no longer works. BGPR will replace the old system with a new system designed for sports fields. Estimated cost = \$50,000
- 5) Renovate Scorebox Fields #1 & #2. Estimated cost = \$25,000

FY2027

- 1) Add LED lighting. BGPR has committed to the "reintroduction" of this park to the public. BGPR has renovated/added: a turf soccer field, spray park, asphalt walking trail, and playground. As a result, public usage has significantly increased. LED lighting will aide security and general park usage. Estimated cost = \$225,000
- 2) Renovate Basketball Court. Estimated cost = \$30,000
- 3) Construct Pickleball Courts. Estimated cost = \$70,000
- 3) Replace Shelter #2. Estimated cost = \$100,000
- 4) Add 18-Hole Disc Golf Course. Estimated cost = \$50,000

\$346,000 was carried forward from FY2024 to FY2025.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is from the Parks Development Fund, which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

On-going operational costs are estimated at \$7,000 per year for added LED lighting and sewer/water utilities and \$1,000 for disc golf course repairs.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects	346,000	600,000	475,000		\$1,421,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$346,000	\$600,000	\$475,000	\$0	\$1,421,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund			25,000	25,000	\$50,000
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$25,000	\$25,000	\$50,000

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	BG Reinvestment/Neighborhood Improvement Program	Fund:	001/111
Department Name:	Neighborhood & Community Services	Department:	5131
		Project:	2544
		Location:	090
		Line Item:	503210

Description & Justification:

As part of the five year Consolidated Plan approved May 7, 2019, staff identified a Local Strategy Area known as the "BG Reinvestment Area" which is comprised of six (6) census tracts centered in downtown and in the west end of Bowling Green. The census tracts are 101, 102, 103, 104, 105 and the city portion of 112 and 113. A portion of this area (101, 102 & 103) was previously known as the Enterprise Community and received significant investment from 1999-2010 and was a primary focus for CDBG funds over the past several years. The other census tracts (104, 105 & 112) have similar demographics, housing related problems, and public infrastructure needs. The CDBG program will contribute approximately 80% of the annual allotment towards investments in this area and General Fund money will be added to help supplement the program, if feasible to do so. After selecting a new neighborhood for investment, staff will develop the priority needs of the neighborhood and individual projects will be tailored to the needs of the neighborhood. Projects could include: sidewalks, stormwater improvements, parks, street improvements, acquisition/demolition, rehab, or housing improvements. Funding for each target area is typically accumulated over a two to three year period to more effectively address the issues in each area selected.

In the Spring of 2024, NCS selected 102.4 as the next neighborhood area. This area is bounded by Highway 185 to Old Barren River Road and then Victoria Street to the Barren River. The planning for this neighborhood was completed in FY2024 with investments starting in FY2025 and continuing into FY2028.

\$821,879 has been carried forward from previous fiscal years to FY2025.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is Community Development Block Grant (CDBG), a special revenue fund, and General Fund is provided to supplement the program.

On-going maintenance costs are anticipated to be very minimal due to the types of investments being made. Sidewalks and park improvements are designed to be maintenance free for several years and should have no immediate impact on the budget. Maintenance for the Private Property Improvements will be handled by the property owners themselves and not be a burden to the City.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	438,663	200,000	200,000	200,000	\$1,038,663
Special Revenue / Capital Projects	1,143,216	560,000	560,000	560,000	\$2,823,216
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$1,581,879	\$760,000	\$760,000	\$760,000	\$3,861,879

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title:	Vehicle/Equipment Replacement	Fund:	301
Department Name:	Neighborhood and Community Services	Department:	5151
		Project:	
		Location:	
		Line Item:	506060

Description & Justification:

NCS currently has 17 vehicles, most of which receive regular use from the Code Enforcement Division and Building Division. Actual replacement for any given year will be determined during the budget process for that respective year and will take into consideration age, mileage, maintenance history and continued serviceability.

FY2025 Vehicle Purchase:

Large cargo van with up-fitting of specialty animal cages and tool storage, due to the addition of a third Animal Control Officer. A large cargo van with up-fitting was purchased for ACO in FY24. The Department plans to continue to replace the existing smaller, underpowered vans with one (1) in FY25 and the other in FY26.

The actual purchase price of the vehicle was \$47,198. However, up-fitting is still needed.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding originates from the General Fund and is transferred to the Equipment Replacement Fund, a capital projects fund.

On-going maintenance costs are associated with a fleet lease rate assigned to each vehicle and originates from General Fund, which funds are then transferred each quarter to the Fleet Maintenance Fund 611, an internal service fund, for actual expenditures to be incurred. Each new vehicle will also be covered under warranty for a period of time depending on the manufacturer.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	100,000	100,000			\$200,000
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$100,000	\$100,000	\$0	\$0	\$200,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund		6,500	6,500	6,500	\$19,500
TOTAL	\$0	\$6,500	\$6,500	\$6,500	\$19,500

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title: General Obligation Bond Series 2015

Fund: 001

Department: 9141

Department Name: Transfers Out - Debt Service

Line Item: 508010

Description & Justification:

Almost \$15 million in General Obligation Bonds were issued in FY2007 (Ordinance No. BG2007-7) for the following major projects: Parks Community Center expansion construction (\$500,000); Lovers Lane utilities construction (\$408,000); Skate Park design and construction (\$850,000); Circus Square acquisition and construction (\$4,000,000); SKyPAC land acquisition (\$1,800,000); Broadway Curve construction (\$1,100,000); Downtown Signalization upgrade (\$1,218,000); Shive Lane Extension acquisition and construction (\$4,000,000); Southwest Parkway land acquisition (\$330,000); and Fields/Patton construction (\$560,000). These bonds have a 25-year term.

Up to \$10 million of the Series 2007A bonds were refinanced in early 2015 (Ordinance No. BG2015-2) through the issuance of GO Refunding Bonds, Series 2015.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Addition to CIP in FY2016. Source of funding is General Fund. Up to \$10 million of the twenty-five year bonds of 2007 were refunded in March 2015. Payments will continue to 2032 under the new financing.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	876,000	877,000	870,000	877,000	\$3,500,000
Special Revenue					\$0
Enterprise Fund					\$0
Financed Projects					\$0
TOTAL	\$876,000	\$877,000	\$870,000	\$877,000	\$3,500,000

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title: General Obligation Bond Series 2016C

Fund: 001/404/271

Department: 7129/9141

Department Name: Transfers Out & TIF - Debt Service

Line Item: 507010/508010

Description & Justification:

With the creation of the WKU Gateway to Downtown Bowling Green Tax Increment Financing (TIF) District, the City issued \$25 million in General Obligation bonds in 2008 (Series A) to finance the cost of construction and installation of the Bowling Green Ballpark. Another \$7.2 million in GO Bonds was issued in 2008 (Series B) for construction of the new Greenwood Fire Station, construction of an administrative building and renovation of the Headquarters Station, and expansion/renovation of the Airport Station.

The 2008A and 2008B GO bond issues were refinanced by issuance of General Obligation Refunding Bonds, Series 2016C in an aggregate principal amount not to exceed \$26,310,000. These bonds will be paid off in FY2038.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is General Fund, which is transferred to the TIF District Fund, and Fire Improvement Fund is the special revenue source.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	1,454,000	1,454,000	1,457,000	1,453,000	\$5,818,000
Special Revenue	461,800	456,000	459,800	462,800	\$1,840,400
Enterprise Fund					\$0
Financed Projects					\$0
TOTAL	\$1,915,800	\$1,910,000	\$1,916,800	\$1,915,800	\$7,658,400

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title: ITA Expansion - GO Bond Series 2021 A & B

Fund: 281/403

Department Name: Transfers Out & ITA - Debt Service

Department: 9141/7131

Line Item: 508010/507010

Description & Justification:

Up to \$46.5 million in bonds was financed for the Kentucky Transpark Expansion project. General Obligation (GO) Bonds, Series 2021 A (non-taxable) & B (taxable) were issued for the purpose of financing the acquisition, construction and infrastructure improvements for the expanded project area. This debt was issued for 25 years and ends in FY2046.

ITA assessment revenues, land sales and utility revenues for the expanded area have been pledged to pay off the bonds, although the City is responsible for any shortfall up to \$1.2 million for the first five years and Warren County will share equally in any shortfalls beginning in year six.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is Job Development Incentive Fund, which is transferred to the ITA Bond Fund. Amount listed below reflects full debt payment. City's portion of debt payment may be reduced based on the actual amount to be paid by the ITA and any remaining short fall. Warren County provides 50% of the debt payment for any shortfall beginning in FY2027.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue	1,195,050	1,194,000	1,866,050	1,890,800	\$6,145,900
Enterprise Fund					\$0
Financed Projects					\$0
TOTAL	\$1,195,050	\$1,194,000	\$1,866,050	\$1,890,800	\$6,145,900

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title: 2018 Fire Trucks Note
Department Name: Transfers Out - Debt Service

Fund: 271
Department: 9141
Line Item: 508010

Description & Justification:

This is the debt on the purchase of a rescue engine, four fire engines and a mid-mount aerial platform. The old pieces of equipment were removed from frontline service and placed in reserve fleet, sold as surplus or traded-in on the new purchase.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

\$3,531,021 was borrowed for ten years at 3.034%. The Fire Improvement Fund is the special revenue source.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue	415,000	415,000	415,000	415,000	\$1,660,000
Enterprise Fund					\$0
Financed Projects					\$0
TOTAL	\$415,000	\$415,000	\$415,000	\$415,000	\$1,660,000

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title: 2019 Fire Trucks Note
Department Name: Transfers Out - Debt Service

Fund: 271
Department: 9141
Line Item: 508010

Description & Justification:

This is the debt on the purchase of a Aerial Apparatus to replace the 2007 Pierce 75' aerial (#2227), and will move #2227 into reserve status. The 1999 Pierce Aerial (#2211) and the 2003 Sutphen Aerial (#2221) will be used as trade-ins toward replacement. This debt also includes the purchase of a new Engine to support the addition of the Lovers Lane Fire Station.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

\$1,531,517.62 was borrowed for ten years at 1.95%. The Fire Improvement Fund is the special revenue source.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue	171,000	171,000	171,000	171,000	\$684,000
Enterprise Fund					\$0
Financed Projects					\$0
TOTAL	\$171,000	\$171,000	\$171,000	\$171,000	\$684,000

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title: 2022 Fire Trucks Note
Department Name: Transfers Out - Debt Service

Fund: 271
Department: 9141
Line Item: 508010

Description & Justification:

This is the debt on the purchase of a pumper and an aerial platform. The old pieces of equipment will be removed from frontline service and placed in reserve fleet.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

\$2,091,238 was borrowed for ten years at 1.95%. The Fire Improvement Fund is the special revenue source.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue	232,372	232,372	232,372	232,372	\$929,488
Enterprise Fund					\$0
Financed Projects					\$0
TOTAL	\$232,372	\$232,372	\$232,372	\$232,372	\$929,488

**Capital Improvement Program
Request and Status Form
FY2025**

Project Title: 2023 Transpark Fire Truck Note

Fund: 271

Department: 9141

Department Name: Transfers Out - Debt Service

Line Item: 508010

Description & Justification:

This is the debt on the purchase of a new fire engine to be located at the new Transpark Fire Station. This Pierce Velocity Pumper is specially equipped to help meet the demands of the area this apparatus will respond to and serve.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

\$925,105 was borrowed for ten years at 3.09%. The Fire Improvement Fund is the special revenue source.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue	108,950	108,950	108,950	108,950	\$435,800
Enterprise Fund					\$0
Financed Projects					\$0
TOTAL	\$108,950	\$108,950	\$108,950	\$108,950	\$435,800

**CAPITAL IMPROVEMENT PROGRAM
FUND ALLOCATION REPORT
FY2026**

PROJECT TITLE	GENERAL FUND	SPECIAL REVENUES / CAPITAL PROJECTS	ENTERPRISE / INTERNAL SERVICE FUNDS	FINANCED PROJECTS	TOTAL	ON-GOING ANNUAL EXPENSES
INFORMATION TECHNOLOGY						
Server Replacement/Upgrade		50,000			50,000	
Copier Replacements		45,000			45,000	
CUCM Phone Handset Replacements (Year 3 of 3)		40,000			40,000	
Mobile Data Computer Replacements		440,000			440,000	
Total Information Technology	\$0	\$575,000	\$0	\$0	\$575,000	\$0
POLICE						
Vehicle/Equipment Replacements/Purchases		744,000			744,000	
In-Car Camera/Body Camera Replacements (Year 4 of 5)	365,515				365,515	
Scene Reconstruction Equipment Replacement		50,000			50,000	4,400
Total Police	\$365,515	\$794,000	\$0	\$0	\$1,159,515	\$4,400
FIRE						
Russellville Road Area Fire Station Design		150,000			150,000	
Fire Apparatus Replacement				2,442,000	2,442,000	
Northside Fire Station & Public Safety Training Center		250,000			250,000	
Utility Vehicle with Accessories		35,000			35,000	500
Breathing Air Fill Station		85,000			85,000	1,700
Total Fire:	\$0	\$520,000	\$0	\$2,442,000	\$2,962,000	\$2,200
PUBLIC WORKS						
Street Resurfacing (Overlay Project)	1,000,000	1,000,000			2,000,000	
Sidewalk Reconstruction Program		200,000			200,000	
Sidewalk Improvement Program	500,000				500,000	1,000
Greenways Expansion Program	400,000				400,000	1,000
Stormwater Mitigation Program	200,000				200,000	
Vehicle/Equipment Replacements/Purchases	1,020,000				1,020,000	
City-wide Stormsewer Rehabilitation	2,000,000				2,000,000	
Multiple Fire Stations Repairs/Renovations			150,000		150,000	
CH Campus Extension	2,000,000				2,000,000	
Intersection Spot Improvements		250,000			250,000	
Scottsville Road Multi-use Path		350,000			350,000	1,500
Cave Mill Road Improvements Property Acquisition		6,500,000			6,500,000	
Tomblinson Way Roundabout Construction	850,000				850,000	
Bluegrass Farms Boulevard Roundabout Design (Yr 1 of 2)	400,000				400,000	
Commerce Street Rehabilitation		300,000			300,000	
Total Public Works:	\$8,370,000	\$8,600,000	\$150,000	\$0	\$17,120,000	\$3,500
PARKS & RECREATION						
Vehicle/Equipment Replacements/Purchases	450,000				450,000	40,000
Pedigo Park Upgrades	455,000				455,000	1,000
Preston Miller Soccer Complex Turf Fields	2,040,000				2,040,000	5,000
Paul Walker Pro Shop Construction		2,000,000			2,000,000	
CrossWinds River Pump Replacement Construction		1,000,000			1,000,000	
KLC Emergency Backup Generator	300,000				300,000	
Jennings Creek Linear Park	50,000	390,000			440,000	
Pascoe Boulevard Park		275,000			275,000	
Lampkin Park Improvements		600,000			600,000	8,000
Covington Woods Park Playground Surfacing	300,000				300,000	1,000
Hobson Cart Path & Par 5 Hole #6		300,000			300,000	
CrossWinds Maintenance Building Renovation		125,000			125,000	
F.O. Moxley Gym Roof Replacement		600,000			600,000	
Lovers Lane Playground Equipment Replacement	500,000				500,000	1,000
Circus Square Park Sprayground Rehabilitation		600,000			600,000	2,000
Lampkin Park Storm Shelter/Community Center Design		500,000			500,000	
Russell Sims Aquatic Center Concession Area Renovation	50,000				50,000	
Mulch Storage Area		100,000			100,000	
Total Parks & Recreation:	\$4,145,000	\$6,490,000	\$0	\$0	\$10,635,000	\$58,000
NEIGHBORHOOD & COMMUNITY SERVICES						
BG Reinvestment/Neighborhood Improv. Program	200,000	560,000			760,000	*
Vehicle/Equipment Replacement	100,000				100,000	6,500
Total Neighborhood & Community Services:	\$300,000	\$560,000	\$0	\$0	\$860,000	\$6,500

PROJECT TITLE	GENERAL FUND	SPECIAL REVENUES / CAPITAL PROJECTS	ENTERPRISE / INTERNAL SERVICE FUNDS	FINANCED PROJECTS	TOTAL	ON-GOING ANNUAL EXPENSES
SUBTOTAL	\$13,180,515	\$17,539,000	\$150,000	\$2,442,000	\$33,311,515	\$74,600
DEBT SERVICE						
GO Bond (Refinancing 2007A) - Series 2015	877,000				877,000	
GO Bond (Refinancing 2008 A (TIF) & B) - Series 2016 C	1,454,000	456,000			1,910,000	
GO Bond Series 2021A & B, ITA Transpark Expansion		1,194,000			1,194,000	
2018 Fire Trucks Note		415,000			415,000	
2019 Fire Trucks Note		171,000			171,000	
2022 Fire Trucks Note		232,372			232,372	
2023 Transpark Fire Truck Note		108,950			108,950	
Total Debt Service:	\$2,331,000	\$2,577,322	\$0	\$0	\$4,908,322	
GRAND TOTAL	\$15,511,515	\$20,116,322	\$150,000	\$2,442,000	\$38,219,837	

*On-going expenses anticipated, but unknown.

¹ Denotes FY24 carry forward with FY25 mid-year addition/adjustment.

² Denotes pending or awarded grant funding approval for FY25 mid-year addition.

³ Denotes FY25 mid-year addition/adjustment.

⁴ Denotes a mid-year update to an out-year CIP.

**Capital Improvement Program
Request and Status Form
FY2026**

Project Title:	Scene Reconstruction Equipment Replacement	Fund:	277
Department Name:	Police	Department:	2126
		Project:	
		Location:	
		Line Item:	506060

Description & Justification:

The advanced crime scene 3D imager is a laser scanner used to create accurate measurements and photorealistic 3D representations of both indoor and outdoor crime scenes. The imager is used to collect measurements to construct 3D images of high profile crime scenes and fatal or criminal collisions. The 3D images are useful evidence in the courtroom. Furthermore, the imager has come to be an integral component of Advanced Crime Scene Processing and an expectation of the courts.

The present imager was purchased in 2018. The instrument is reaching its end-of-life and will need to be replaced in FY2026 with the current model.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is from the Police Improvement Fund, a special revenue fund.

Ongoing costs will include a complete care service plan, which includes parts/labor for repair, annual cleaning, and calibration. The service plan will extend the benefits of the manufacturer's warranty through year 2 and year 4 from point of sale.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects		50,000			\$50,000
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$0	\$50,000	\$0	\$0	\$50,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund			4,400	4,400	\$8,800
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$4,400	\$4,400	\$8,800

**Capital Improvement Program
Request and Status Form
FY2026**

Project Title:	Utility Vehicle with Accessories	Fund:	271
Department Name:	Fire	Department:	2221
		Project:	
		Location:	
		Line Item:	504060/506060

Description & Justification:

The Fire Department is called upon multiple times throughout the year to provide fire protection and assistance during special events throughout the city, such as: fireworks, car shows, WKU football games, music festivals, etc. Many of these events place a large number of people and vehicles in spaces that are difficult for fire apparatus to navigate during an emergency. BGFD is in need of a multi-purpose utility vehicle that can be equipped with extinguishers, a small water tank/pump, medical equipment, and the ability to carry patients.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is Fire Improvement Fund, a special revenue fund.
Annual maintenance and repairs are estimated at approximately \$500 a year.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects		35,000			\$35,000
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$0	\$35,000	\$0	\$0	\$35,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue			500	500	\$1,000
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$500	\$500	\$1,000

**Capital Improvement Program
Request and Status Form
FY2026**

Project Title: Breathing Air Fill Station

Fund: 271

Department Name: Fire

Department: 2252

Project:

Location: 008

Line Item: 506060

Description & Justification:

The Fire Department uses breathing air compressor systems and fill stations to fill air bottles used with the Self-Contained Breathing Apparatus (SCBA) and fire suppression systems on apparatus designed for aircraft firefighting. These air systems are used frequently to refill SCBA bottles. The Department has a total of five systems at Stations 1, 3, 4, 5, and 6.

Stations 2, 7, and 8 do not have SCBA bottle fill capabilities and often the crews have to travel to other stations to service their air cylinders. The purchase of an additional compressor and fill station to be installed at Station 2 would allow this crew to be able to refill SCBA bottles as well as the ARFF (Aircraft Rescue and Firefighting) vehicle without the need to travel to other stations and remove themselves from district. The estimated cost for a fill station is approximately \$85,000.

On-going operational costs are estimated to be \$1,700 per year for maintenance of the fill stations and air quality testing.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is from the Fire Improvement Fund, a special revenue fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects		85,000			\$85,000
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$0	\$85,000	\$0	\$0	\$85,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue			1,700	1,700	\$3,400
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$1,700	\$1,700	\$3,400

**Capital Improvement Program
Request and Status Form
FY2026**

Project Title:	Bluegrass Farms Boulevard Roundabout	Fund:	320
Department Name:	Public Works	Department:	3113
		Project:	
		Location:	
		Line Item:	503020/503210/506010

Description & Justification:

Due to the potential development of an approximate 347-acre tract between I-65 and Plano Road and associated proposed extension of Bluegrass Farms Blvd. through the property, City staff has identified an area in need of improvements along an adjacent portion of Bluegrass Farms Blvd.

The intersection of Bluegrass Farms Blvd./Cypress Wood Ln/Greenwood Ln is currently a two-way stop controlled intersection. Given the proximity to both Greenwood High School and Drakes Creek Middle School, this area can become congested during peak time both in the AM and PM during drop-off- and pick-up times. The intersection is often treated as a four-way stop by motorists when the intersection is congested to assist in traffic flow creating a safety concern.

Given the proposed extension of Bluegrass Farms and anticipation of future development, the traffic volume along the roadway will only increase. Additionally, the new connection to Plano Road will serve as an alternate route for motorists traveling to and from Scottsville Road. With this in mind, Public Works has proposed improvements to realign roadways in this area and construct a roundabout. This improvement along with some internal circulation improvements proposed by Warren County Schools for Drakes Creek Middle should help traffic flow in the area.

At this time Public Works has only completed a conceptual layout of the realignment. However, for planning purposes staff is estimating the following:

FY2026: Design, Property Acquisition, and Utility Relocation - \$400,000
 FY2027: Construction - \$2,250,000

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is the General Fund, which funds would be transferred to the Bluegrass Farms Blvd. Extension Fund, a capital projects fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund		400,000	2,250,000		\$2,650,000
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$0	\$400,000	\$2,250,000	\$0	\$2,650,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2026**

Project Title:	Commerce Street Rehabilitation	Fund:	221
		Department:	3113
Department Name:	Public Works	Project:	
		Location:	
		Line Item:	503220

Description & Justification:

This project is for the rehabilitation of 2,750 linear feet of Commerce Street. This roadway was initially built as a local residential roadway. However, traffic over the past couple of decades has become more commercial in nature and the integrity of the roadway has suffered. Given the increased heavy truck traffic over the years, it has become necessary to patch and/or full depth repair many locations along the roadway, almost annually. Therefore, City staff is looking at a long term rehabilitation effort to allow for continued commercial use of the roadway without continued use of the City's annual overlay funds.

Cement stabilization is being considered for the entire length of the roadway. This method proved successful on Central Avenue in the the South Industrial Park several years ago. By using lime or cement products, one can significantly reduce the thickness of other, more expensive structural layers like aggregate, asphalt, or concrete. Often, chemically stabilized subgrades are used in pavement design and rehab where an increased strength is desired due to traffic loading. Chemically stabilized subgrade can provide a huge economic and structural benefit to the pavement long term.

Preliminary estimates for cement stabilization followed by overlay are approximately \$300,000.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is the Liquid Fuel Tax Fund, a special revenue fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects		300,000			\$300,000
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$0	\$300,000	\$0	\$0	\$300,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2026**

Project Title: Playground Surfacing
Department Name: Parks and Recreation

Fund: 001
Department: 4121
Project:
Location: 028/030/047
Line Item: 503130

Description & Justification:

In an effort to better meet the community's needs, BGPR proposes replacing many of the current mulch playgrounds to inclusive play surfacing over several fiscal year. This will ensure playgrounds are accessible and usable to all our youth.

FY2026

Covington Woods Park, estimated cost \$300,000. In addition, the Teresa Wilson Endowment Foundation will contribute \$40,000 towards additional signage and what remains towards this surfacing. A sign will be located on the entrance that publicly thanks the Wilson Family for their contributions as well as a sign renaming the current sensory garden to the "Teresa Wilson Sensory Garden".

FY2027

Kereiakes Park, estimated cost \$300,000

FY2028

Pedigo Park, estimated cost \$200,000

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the General Fund.

On-going operational costs are estimated at \$1,000 per year for playground repairs.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund		300,000	300,000	200,000	\$800,000
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$0	\$300,000	\$300,000	\$200,000	\$800,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund			1,000	1,000	\$2,000
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$1,000	\$1,000	\$2,000

**Capital Improvement Program
Request and Status Form
FY2026**

Project Title:	Hobson Cart Path & Par 5 Hole #6	Fund:	340
Department Name:	Parks & Recreation	Department:	4523
		Project:	
		Location:	
		Line Item:	503130

Description & Justification:

Hobson Golf Course has significant cart path deterioration. BGPR would like to take a full course approach and make all of the necessary repairs; many segments will require a complete replacement while others will only require patching. The cart path length is 2.5 miles and is estimated to cost \$250,000.

Along with the cart path repairs/replacement, BGPR would like to turn hole #6 into a par 5. This will bring the course to a par 36/72 which is traditional for golf courses. The estimated cost for this portion of the project is \$50,000.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects		300,000			\$300,000
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$0	\$300,000	\$0	\$0	\$300,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2026**

Project Title:	CrossWinds Maintenance Building Renovation	Fund:	340
Department Name:	Parks and Recreation	Department:	4521
		Project:	
		Location:	
		Line Item:	503140/503210

Description & Justification:

CrossWinds Golf Course was built in 1991. The maintenance building has remained unchanged for much of this time. Renovations are needed on the building due to age and use.

Recommended renovations include:

Exterior renovations - new siding, overhead trim, sidewalls and gables, windows, gutters, and downspouts = \$50,000

Construct a lean-to building to assist with keeping equipment and supplies out of the weather = \$75,000

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

Cost/Funding Source					
Project Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects		125,000			\$125,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$0	\$125,000	\$0	\$0	\$125,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2026**

Project Title:	F.O. Moxley Gym Roof Replacement	Fund:	340
		Department:	4421
Department Name:	Parks and Recreation	Project:	
		Location:	044
		Line Item:	503210

Description & Justification:

Constructed in 1993-1994, the roof over the gym and racquetball courts was new construction with the original building where BGPR Administration is now. The gym and racquetball courts have a flat seam roof. The seams that connect the Administration area to the gym and racquetball courts have significant leaks in nearly every rain event. During a rain event, staff must inspect the gym and racquetball floors for leaks, and frequently the gym has more than one leak. As a result, this creates a situation that is not safe for users and has now resulted in damage to the floor.

The roof has been patched so frequently that the patches cover the original roof. A new roof is required to protect the facility.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is from the Parks Development Fund, which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects		600,000			\$600,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$0	\$600,000	\$0	\$0	\$600,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2026**

Project Title:	Lovers Lane Playground Equipment Replacement	Fund:	001
		Department:	4121
Department Name:	Parks and Recreation	Project:	
		Location:	054
		Line Item:	503260

Description & Justification:

The Lovers Lane Soccer Complex playground was installed in 1998 and the playground's size initially met the demand. However, since 1999 the Park is serving many more patrons than originally planned, with at least 1,500 youth attending each Saturday. The neighborhood population surrounding this park has also grown and there is much more foot traffic using the walking trails. The current playground does not meet the new demands in terms of both size and quality. This project would install two larger systems which would accommodate greater numbers, while offering more playground features.

This CIP is supported by the 2015 BGPR Master Plan through public surveys that show 88% of public respondents would like BGPR to renovate or upgrade existing parks.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the General Fund.

On-going operational costs are estimated at \$1,000 per year for playground repairs.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund		500,000			\$500,000
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$0	\$500,000	\$0	\$0	\$500,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund			1,000	1,000	\$2,000
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$1,000	\$1,000	\$2,000

**Capital Improvement Program
Request and Status Form
FY2026**

Project Title:	Circus Square Park Sprayground Rehabilitation	Fund:	340
Department Name:	Parks and Recreation	Department:	4121
		Project:	079
		Location:	
		Line Item:	503140

Description & Justification:

Constructed in 2007, the sprayground was constructed with 24 "Pop Jets" to provide synchronized spray. However, over time, laminators that control the jets have worn to the point that steady stream is the only water spray possible. The controls are worn and need to be replaced to rejuvenate this sprayground. BGPR recommends replacement of the 15+ year old controls, pop-jets, laminators, etc.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

On-going operational costs are estimated at \$2,000 per year for lighting and repairs.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects		600,000			\$600,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$0	\$600,000	\$0	\$0	\$600,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund			2,000	2,000	\$4,000
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$2,000	\$2,000	\$4,000

**Capital Improvement Program
Request and Status Form
FY2026**

Project Title:	Lampkin Park Storm Shelter/Community Center	Fund:	340
		Department:	4121
Department Name:	Parks & Recreation	Project:	
		Location:	046
		Line Item:	503210

Description & Justification:

BGPR, in conjunction with Neighborhood & Community Services, is working to submit a grant application to construct a tornado shelter at Lampkin Park. If funded, the shelter would be paid for primarily with Federal and State funds. Additionally, the City would build an adjoining Community Center with an indoor turf field and class room space. The location would be near the existing concession/restroom building at Fields #1 and #2. The Community Center would be the responsibility of City Funds.

FY26 -- Design Firm Hired
FY28 -- Construction of Community Center

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Parks Capital Improvement Fund 340, a capital projects fund. Grant funding will also be sought.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund				6,000,000	\$6,000,000
Special Revenue / Capital Projects		500,000		635,535	\$1,135,535
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$0	\$500,000	\$0	\$6,635,535	\$7,135,535

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2026**

Project Title:	Russell Sims Aquatic Center Concession Area Renovation	Fund:	001
		Department:	4222
Department Name:	Parks & Recreation	Project:	
		Location:	
		Line Item:	503210

Description & Justification:

The Russell Sims Aquatic Center has been in operation since 2000 and just completed its 25th season in 2024. The current concession stand is due for upgrades to help make the operation more efficient and also create a better environment for the staff to work in. The current floors are an old, small square tile that make it difficult to deep clean daily. Replacing this with a smoother floor would help keep the cleanliness of the space at the highest possible standard. In addition, the counter tops are in need of replacement.

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the General Fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund		50,000			\$50,000
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$0	\$50,000	\$0	\$0	\$50,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2026**

Project Title:	Mulch Storage Area	Fund:	340
Department Name:	Parks & Recreation	Department:	4621
		Project:	
		Location:	
		Line Item:	503260

Description & Justification:

BGPR's Landscape Division needs additional mulch storage capacity. This project would also include a new road to/from this addition.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Parks Capital Improvement Fund 340, a capital projects fund.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects		100,000			\$100,000
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$0	\$100,000	\$0	\$0	\$100,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**CAPITAL IMPROVEMENT PROGRAM
FUND ALLOCATION REPORT
FY2027**

PROJECT TITLE	GENERAL FUND	SPECIAL REVENUES / CAPITAL PROJECTS	ENTERPRISE / INTERNAL SERVICE FUNDS	FINANCED PROJECTS	TOTAL	ON-GOING ANNUAL EXPENSES
INFORMATION TECHNOLOGY						
Server Replacement/Upgrade		50,000			50,000	
Copier Replacements		45,000			45,000	
Personal Computer Replacement		467,500			467,500	
Tape Library Replacement		30,000			30,000	
Police UPS Battery Replacement		67,000			67,000	
Total Information Technology	\$0	\$659,500	\$0	\$0	\$659,500	\$0
POLICE						
Vehicle/Equipment Replacements/Purchases		744,000			744,000	
In-Car Camera/Body Camera Replacements (Year 5 of 5)	365,515				365,515	
Total Police	\$365,515	\$744,000	\$0	\$0	\$1,109,515	\$0
FIRE						
Russellville Road Area Fire Station Construction				7,500,000	7,500,000	
Fire Apparatus Replacement				5,692,000	5,692,000	
Northside Fire Station & Public Safety Training Center		300,000			300,000	
Russellville Road Apparatus Equipment		100,000			100,000	
Total Fire:	\$0	\$400,000	\$0	\$13,192,000	\$13,592,000	\$0
PUBLIC WORKS						
Street Resurfacing (Overlay Project)	1,000,000	1,000,000			2,000,000	
Sidewalk Reconstruction Program		200,000			200,000	
Sidewalk Improvement Program	500,000				500,000	1,000
Greenways Expansion Program	400,000				400,000	1,000
Stormwater Mitigation Program	200,000				200,000	
Vehicle/Equipment Replacements/Purchases	695,000				695,000	
City-wide Stormsewer Rehabilitation	2,000,000				2,000,000	
Multiple Fire Stations Repairs/Renovations			150,000		150,000	
City Hall Campus Extension	2,000,000				2,000,000	
Intersection Spot Improvements		250,000			250,000	
Cave Mill Road Improvements Utility Relocation		6,200,000			6,200,000	
Bluegrass Farms Boulevard Roundabout Const. (Yr 2 of 2)	2,250,000				2,250,000	
Total Public Works:	\$9,045,000	\$7,650,000	\$150,000	\$0	\$16,845,000	\$2,000
PARKS & RECREATION						
Vehicle/Equipment Replacements/Purchases	450,000				450,000	40,000
Riverfront Park Development	3,500,000				3,500,000	50,000
Lovers Lane Soccer Complex Turf Fields	2,000,000				2,000,000	5,000
Paul Walker Pro Shop & Covington Woods Improvements		300,000			300,000	
Lampkin Park Improvements		475,000			475,000	8,000
Kereikes Park Playground Surfacing	300,000				300,000	1,000
RSAC Party Rooms		355,000			355,000	20,000
Roland Bland Improvements		450,000			450,000	
CrossWinds Golf Course Improvements		1,250,000			1,250,000	
Paul Walker Golf Course Cart Path Repairs		200,000			200,000	
Preston Miller Playground Equipment Replacement	500,000				500,000	
Lovers Lane Soccer Field Lighting Additions		750,000			750,000	
Hobson Golf Course & Park Improvements		375,000			375,000	
Kereikes/Covington Woods Tennis & Basketball Court Refinishing	200,000				200,000	
Kereikes Park Batting Cage Upgrades		50,000			50,000	
Total Parks & Recreation:	\$6,950,000	\$4,205,000	\$0	\$0	\$11,155,000	\$124,000
NEIGHBORHOOD & COMMUNITY SERVICES						
BG Reinvestment/Neighborhood Improv. Program	200,000	560,000			760,000	*
Total Neighborhood & Community Services:	\$200,000	\$560,000	\$0	\$0	\$760,000	\$0
SUBTOTAL	\$16,560,515	\$14,218,500	\$150,000	\$13,192,000	\$44,121,015	\$126,000
DEBT SERVICE						
GO Bond (Refinancing 2007A) - Series 2015	870,000				870,000	
GO Bond (Refinancing 2008 A (TIF) & B) - Series 2016 C	1,457,000	459,800			1,916,800	
GO Bond Series 2021A & B, ITA Transpark Expansion		1,866,050			1,866,050	
2018 Fire Trucks Note		415,000			415,000	
2019 Fire Trucks Note		171,000			171,000	
2022 Fire Trucks Note		232,372			232,372	
2023 Transpark Fire Truck Note		108,950			108,950	
Total Debt Service:	\$2,327,000	\$3,253,172	\$0	\$0	\$5,580,172	
GRAND TOTAL	\$18,887,515	\$17,471,672	\$150,000	\$13,192,000	\$49,701,187	

*On-going expenses anticipated, but unknown.

¹ Denotes FY24 carry forward with FY25 mid-year addition/adjustment.

² Denotes pending or awarded grant funding approval for FY25 mid-year addition.

³ Denotes FY25 mid-year addition/adjustment.

⁴ Denotes a mid-year update to an out-year CIP.

**Capital Improvement Program
Request and Status Form
FY2027**

Project Title:	Personal Computer Replacement	Fund:	305
Department Name:	Information Technology	Department:	1711
		Project:	
		Location:	
		Line Item:	504060

Description & Justification:

The recommended replacement schedule for desktop personal computers (PCs) and workstations is every 5 years. These items are replaced on a regular cycle to keep up to date with changes in technology and to meet minimum requirements of software applications. Monitors are replaced on an as need basis.

The current PCs and workstations have the Windows 10 operating system and were purchased in 2020. FY2025 would be the normal replacement cycle. However, the IT Department is recommending pushing the replacement out two years to FY2027. The IT Department feels the existing PCs have adequate specifications to meet the City's current needs. The decision was made during the last purchasing cycle to include solid state hard drives and more memory which increased the cost of the equipment, but allows for longer life. The IT Department plans to upgrade the operating systems on the existing PCs from Windows 10 to Windows 11, at no cost, in FY2025 to extend the life of these devices.

This CIP will include 375 PCs at an estimated cost of \$1,100 each and 25 workstations at an estimated cost of \$2,200 each (higher end specifications for resource intensive CAD and graphic design applications).

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is from the General Fund, as well as from unassigned fund balance in the Technology Fund, which funds originated from the GF. Technology Fund 305 is a capital projects fund.

Cost/Funding Source					
Project Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects			467,500		\$467,500
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$0	\$0	\$467,500	\$0	\$467,500

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2027**

Project Title:	Tape Library Replacement	Fund:	305
Department Name:	Information Technology	Department:	1711
		Project:	
		Location:	
		Line Item:	503020/504060

Description & Justification:

The IT Department currently uses several methods to ensure databases and systems and user data is backed up regularly to secure the City's data. One of the methods used is to store data on backup tapes. This method is not as fast or efficient as some of the other disk methods, but is very beneficial in some scenarios; backup tapes are not connected to the City's network and can be stored in offsite locations. The tapes can be extremely valuable in a ransomware attack as a way to recover, even if a large portion of the network is compromised.

This CIP is for the full replacement of the City's current solution, which was purchased in 2018. The CIP will include a new tape library with two tape drives, needed backup tapes, and professional services for the replacement.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is from the General Fund, as well as from unassigned fund balance in the Technology Fund, which funds originated from the GF. Technology Fund 305 is a capital projects fund.

Cost/Funding Source

Project Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects			30,000		\$30,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$0	\$0	\$30,000	\$0	\$30,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2027**

Project Title:	Police UPS Battery Replacement	Fund:	305
		Department:	1711
Department Name:	Information Technology	Project:	
		Location:	
		Line Item:	506060

Description & Justification:

The uninterruptible power supply (UPS) in the Police Department was installed in January 2021 and provides uninterrupted power to critical devices for the City's network infrastructure. An UPS provides continuing power to devices during a power outage while the load is transferred to a generator. An UPS is vital to ensure there are no network interruptions and to help prevent data loss or server damage. Ensuring that equipment in Police Dispatch does not have downtime is vital to public safety. Just like cell phone and laptop batteries, UPS batteries degrade over time. The industry standard is to replace UPS batteries every 3 - 4 years to prevent problems and to ensure there is enough capacity to carry the needed load. The City is currently stretching battery replacement out to 5 years to get the maximum amount of value.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Primary source of funding is from the General Fund, as well as from unassigned fund balance in the Technology Fund, which funds originated from the GF. Technology Fund 305 is a capital projects fund.

Cost/Funding Source					
Project Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects			67,000		\$67,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$0	\$0	\$67,000	\$0	\$67,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2027**

Project Title:	Russell Sims Aquatic Center Party Rooms & Single Use Bathrooms	Fund:	340
Department Name:	Parks & Recreation	Department:	4222
		Project:	
		Location:	
		Line Item:	503020/503210

Description & Justification:

One of the most used program offerings in the waterpark is the birthday party packages, which provide a great source of revenue. In FY2027, in order to expand the ability to host these birthday parties, and expand it to group rentals as a whole, adding an indoor facility within the waterpark would be a welcomed addition. In addition, this building could provide a storage aspect for materials and equipment to keep items out of the elements, helping to increase the useful life. This would also allow for the lockers to be upgraded to automated lockers as they would then be in a covered area and out of the elements.

The building would include two party rooms, storage space, and possibly a covered open aired space for lockers rentals.

Estimated costs are:

Building = \$300,000
Furnishings = \$50,000
Signs = \$5,000

In addition to the party rooms, in FY2028 BGPR proposes eliminating gender specific restrooms/locker rooms and move towards single user restrooms. Public restrooms/locker rooms are becoming increasing more controversial as the public use of defined spaces is becoming more and more fluid. Single user spaces will allow RSA to serve the public without defining genders. This ultimately eliminates RSA/BGPR from any uncomfortable situations and provides the most protection for all users.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Parks Capital Improvement Fund 340, a capital projects fund.

On-going operational costs are estimated at \$20,000 per year for utilities and repairs.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects			355,000	4,000,000	\$4,355,000
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$355,000	\$0	\$0	\$0	\$4,355,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue				20,000	\$96,000
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$32,000	\$32,000	\$32,000	\$96,000

**Capital Improvement Program
Request and Status Form
FY2027**

Project Title:	Roland Bland Improvements	Fund:	340
Department Name:	Parks and Recreation	Department:	4121
		Project:	
		Location:	045
		Line Item:	503210

Description & Justification:

With the inclusive playground and the huge participation growth since it's 2021 installation, BGPR proposes a remodel of the current shelter and bathroom.

BGPR would like to make the shelter available for rentals, as the Department believes birthday parties will be a popular draw. To do so, BGPR will need to re-route the fencing around the shelter to make the entrance through the playground. This will provide more security and will allow for the shelter to remain locked during unrented times.

Furthermore, BGPR proposes to remodel the current public restrooms for the following:

- 1) a new public access one user bathroom.
- 2) a new playground only access to two one-user bathrooms.
- 3) additional storage may be realized for BGPR to store holiday decorations. Estimated cost = \$300,000

Along with these improvements, BGPR would like to renovate the basketball courts into six (6) Pickleball Courts, which is a very popular growing sport. Estimated cost = \$150,000

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects			450,000		\$450,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$0	\$0	\$450,000	\$0	\$450,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2027**

Project Title:	CrossWinds Golf Course Improvements	Fund:	340
Department Name:	Parks and Recreation	Department:	4521
		Project:	
		Location:	
		Line Item:	503130

Description & Justification:

The lakes at CrossWinds are designed to accept and store stormwater from the adjacent Hartland community. The lakes also serve to pose as hazards on the golf course while enhancing the aesthetic quality of not only the golf course, but the community as well. The original liners have deteriorated to the point they are no longer functional and the lakes are in poor visual quality.

BGPR would like to renovate the #12 lake by renovating the size and scope to better hold drainage water while also serving as a secondary irrigation pond (this pond sets near the #7 irrigation pond). The original liners have deteriorated in this lake and are no longer functional. Also, with consistent sink hole issues throughout the course, a second hold pond for irrigation would prove invaluable to ensure golf course irrigation needs are met while any sinkhole repairs are completed. Estimated Cost = \$1,000,000

CrossWinds tees also need to be releveled, as no maintenance to the lazer grade has been completed since the initial construction of the course. Tees are now sunken in the middle due to the wear and tear and neglect throughout the years. Lazer grading will slope the tees for and enable the course for the next generation of use.
Estimated Cost = \$250,000

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects			1,250,000		\$1,250,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$0	\$0	\$1,250,000	\$0	\$1,250,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2027**

Project Title:	Paul Walker Golf Course Cart Path Repairs	Fund:	340
Department Name:	Parks & Recreation	Department:	4522
		Project:	
		Location:	
		Line Item:	503130

Description & Justification:

Paul Walker Golf Course has significant cart path deterioration. BGPR would like to take a full course approach and make all of the necessary repairs; many segments will require a complete replacement while others will only require patching. The cart path length is 2 miles.

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects			200,000		\$200,000
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$0	\$0	\$200,000	\$0	\$200,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2027**

Project Title:	Preston Miller Playground Equipment Replacement	Fund:	001
Department Name:	Parks and Recreation	Department:	4121
		Project:	
		Location:	043
		Line Item:	503260

Description & Justification:

The Preston Miller Park playground was installed in 1999 and the size initially met the demand. However, since 1999 the surrounding neighborhood has grown significantly. With the recently completed soccer complex construction at this location, this park will support two of the most popular programs - aquatics and soccer. The current playground does not meet the new demands in terms of size or quality. Improvements will be made by installing two larger systems which will accommodate greater numbers, while offering more playground features. The current playground for 5-12 year olds is 500 square feet and 2-5 year olds is 300 square feet. These playgrounds will increase to approximately 1,250 square feet for 5-12 year olds and 800 square feet for 2-5 year olds. The themed playground design will coordinate with the Aquatic Center's themed water playground.

This CIP is supported by the 2015 BGPR Master Plan through public surveys that show 88% of public respondents would like BGPR to renovate or upgrade existing parks.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the General Fund.

On-going operational costs are estimated at \$1,000 per year for playground repairs.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund			500,000		\$500,000
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$0	\$0	\$500,000	\$0	\$500,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund				1,000	\$1,000
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$1,000	\$1,000

**Capital Improvement Program
Request and Status Form
FY2027**

Project Title:	Lovers Lane Soccer Field Lighting Additions	Fund:	340
Department Name:	Parks and Recreation	Department:	4121
		Project:	
		Location:	054
		Line Item:	503260

Description & Justification:

Since being built in the 1990s, Lovers Lane Soccer Complex's six (6) Bermuda soccer fields, five (5) fescue fields, and four (4) newer turf fields have become a premier destination for the region of the United States. The community's demand for soccer fields has led to the construction of the four (4) field complex at Preston Miller and the Limestone Turf Field at Lampkin Park. Demand in the community shows no signs of slowing and BGPR advises to install additional lighting at Lovers Lane Soccer Complex to accommodate demand for play after sundown.

This project would include adding lights to two (2) current unlit fields to support the present three (3) lit fields.

This CIP is supported by the 2015 BGPR Master Plan through public surveys that show 88% of public respondents would like BGPR to renovate or upgrade existing parks.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

On-going operational costs are estimated at \$6,000 per year in increased utility cost.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects			750,000		\$750,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$0	\$0	\$750,000	\$0	\$750,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue				6,000	\$6,000
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$6,000	\$6,000

**Capital Improvement Program
Request and Status Form
FY2027**

Project Title:	Hobson Golf Course & Park Improvements	Fund:	340
Department Name:	Parks and Recreation	Department:	4523
		Project:	
		Location:	
		Line Item:	503130/503260

Description & Justification:

One of Hobson Golf Course's greatest assets is the mature trees that surround the course. However, one of the issues this creates is as the trees grow, their limbs create many hazards for play, such as limiting ball flight when allowed to grow over the playing areas.

BGPR would like to reduce:

- 1) limbs that actually hang over many course areas.
- 2) eliminate some of the former wood trees and install many more decorative trees; a re-planting of newer flourishing trees.

The parking lot near the baseball fields is also in need of major repairs. BGPR proposes to address this parking lot during FY2027 to make the necessary repairs.

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects			375,000		\$375,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$0	\$0	\$375,000	\$0	\$375,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2027**

Project Title:	Kereiakes/Covington Woods Tennis & Basketball Court Resurfacing	Fund:	001
Department Name:	Parks and Recreation	Department:	4121
		Project:	
		Location:	028/047
		Line Item:	503260

Description & Justification:

Last done in 2021, this is a necessary maintenance need to ensure the courts are at their best quality. Cracks are now present and as they worsen, court effectiveness is reduced quickly. This project will address cracks as well as resurface ten (10) tennis courts and one (1) basketball court at Kereiakes Park and two (2) tennis courts and one(1) basketball court at Covington Woods.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the General Fund.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund			200,000		\$200,000
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$0	\$0	\$200,000	\$0	\$200,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2027**

Project Title:	Kereiakes Park Batting Cage Upgrades	Fund:	001
Department Name:	Parks and Recreation	Department:	4121
		Project:	
		Location:	028
		Line Item:	503260

Description & Justification:

The batting cages are in need of new carpet and netting and the carpet in the bullpens needs to be replaced due to years of wear and weathering the elements.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the General Fund.
On-going operational costs are estimated at \$6,000 per year for lighting and playground repairs.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund			50,000		\$50,000
Special Revenue / Capital Projects					\$0
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$0	\$0	\$50,000	\$0	\$50,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund				6,000	\$6,000
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$6,000	\$6,000

**CAPITAL IMPROVEMENT PROGRAM
FUND ALLOCATION REPORT
FY2028**

PROJECT TITLE	GENERAL FUND	SPECIAL REVENUES / CAPITAL PROJECTS	ENTERPRISE / INTERNAL SERVICE FUNDS	FINANCED PROJECTS	TOTAL	ON-GOING ANNUAL EXPENSES
INFORMATION TECHNOLOGY						
Server Replacement/Upgrade		50,000			50,000	
Copier Replacements		45,000			45,000	
Total Information Technology	\$0	\$95,000	\$0	\$0	\$95,000	\$0
POLICE						
Vehicle/Equipment Replacements/Purchases		744,000			744,000	
Total Police	\$0	\$744,000	\$0	\$0	\$744,000	\$0
FIRE						
Russellville Road Area Fire Station Furnishings/Equipment		435,000			435,000	
Fire Apparatus Replacement				4,873,000	4,873,000	
Total Fire:	\$0	\$435,000	\$0	\$4,873,000	\$5,308,000	\$0
PUBLIC WORKS						
Street Resurfacing (Overlay Project)	1,000,000	1,000,000			2,000,000	
Sidewalk Reconstruction Program		200,000			200,000	
Sidewalk Improvement Program	500,000				500,000	1,000
Greenways Expansion Program	400,000				400,000	1,000
Stormwater Mitigation Program	200,000				200,000	
Vehicle/Equipment Replacements/Purchases	858,000				858,000	
City-wide Stormsewer Rehabilitation	2,000,000				2,000,000	
Multiple Fire Stations Repairs/Renovations			150,000		150,000	
City Hall Campus Extension	2,000,000				2,000,000	
Intersection Spot Improvements		250,000			250,000	
Cave Mill Road Improvements Construction		12,400,000			12,400,000	
Total Public Works:	\$6,958,000	\$13,850,000	\$150,000	\$0	\$20,958,000	\$2,000
PARKS & RECREATION						
Vehicle/Equipment Replacements/Purchases	500,000				500,000	50,000
Pedigo Park Playground Surfacing	200,000				200,000	1,000
Lampkin Park Storm Shelter/Community Center Constr.	6,000,000	635,535			6,635,535	
RSAC Single Use Bathrooms		4,000,000			4,000,000	20,000
Preston Miller Soccer Field Lighting Additions		500,000			500,000	8,000
Hobson & Paul Walker Golf Course Tee Repairs		250,000			250,000	
Hobson Miniature Golf Course		200,000			200,000	(25,000)
CrossWinds Pro Shop Roof Replacement		300,000			300,000	
Preston Miller Sand Volleyball Court Expansion		500,000			500,000	15,000
CrossWinds Additional Restrooms/Storm Shelter		500,000			500,000	
Russell Sims Aquatic Center Zero Depth Renovation		500,000			500,000	5,000
Paul Walker Golf Course Bunker Renovations		200,000			200,000	
Kummer/Little Expansion Design		400,000			400,000	4,000,000
CrossWinds Golf Cart Replacements		300,000			300,000	
Total Parks & Recreation:	\$6,700,000	\$8,285,535	\$0	\$0	\$14,985,535	\$4,074,000
NEIGHBORHOOD & COMMUNITY SERVICES						
BG Reinvestment/Neighborhood Improv. Program	200,000	560,000			760,000	*
Total Neighborhood & Community Services:	\$200,000	\$560,000	\$0	\$0	\$760,000	\$0
SUBTOTAL	\$13,858,000	\$23,969,535	\$150,000	\$4,873,000	\$42,850,535	\$4,076,000
DEBT SERVICE						
GO Bond (Refinancing 2007A) - Series 2015	877,000				877,000	
GO Bond (Refinancing 2008 A (TIF) & B) - Series 2016 C	1,453,000	462,800			1,915,800	
GO Bond Series 2021A & B, ITA Transpark Expansion		1,890,800			1,890,800	
2018 Fire Trucks Note		415,000			415,000	
2019 Fire Trucks Note		171,000			171,000	
2022 Fire Trucks Note		232,372			232,372	
2023 Transpark Fire Truck Note		108,950			108,950	
Total Debt Service:	\$2,330,000	\$3,280,922	\$0	\$0	\$5,610,922	
GRAND TOTAL	\$16,188,000	\$27,250,457	\$150,000	\$4,873,000	\$48,461,457	

*On-going expenses anticipated, but unknown.

¹ Denotes FY24 carry forward with FY25 mid-year addition/adjustment.

² Denotes pending or awarded grant funding approval for FY25 mid-year addition.

³ Denotes FY25 mid-year addition/adjustment.

⁴ Denotes a mid-year update to an out-year CIP.

**Capital Improvement Program
Request and Status Form
FY2028**

Project Title:	Preston Miller Soccer Field Lighting Additions	Fund:	340
		Department:	4121
Department Name:	Parks and Recreation	Project:	
		Location:	043
		Line Item:	503260

Description & Justification:

The Premier Grounds at Preston Miller is a 4+ field soccer complex. This complex is approaching 10 years of use and has proved a necessity to meet the community's soccer needs. With that said, BGPR would like to add to the current two (2) lit fields by installing lighting to allow use after sunset on the remaining two (2+) fields. This will be imperative as BGPR continues to look towards the future in how best to meet the public's demands and additional lit soccer fields are one of the Department's top priorities.

This CIP is supported by the 2015 BGPR Master Plan through public surveys that show 88% of public respondents would like BGPR to renovate or upgrade existing parks.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is from the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund .

On-going operational costs are estimated at \$8,000 per year for additional utilities costs.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects				500,000	\$500,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$0	\$0	\$0	\$500,000	\$500,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2028**

Project Title:	Hobson & Paul Walker Golf Course Tee Repairs	Fund:	340
Department Name:	Parks and Recreation	Department:	4522/4523
		Project:	
		Location:	
		Line Item:	503260

Description & Justification:

Following CrossWinds Golf Course tees being addressed during FY2027, BGPR would like to complete the same process for the tees at both Hobson Golf Course and Paul Walker Golf Course. Tees are now sunken in the middle due to the wear and tear and neglect throughout the years. Laser grading will slope the tees for and enable the course for the next generation of use.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects				250,000	\$250,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$0	\$0	\$0	\$250,000	\$250,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2028**

Project Title:	Hobson Miniature Golf Course	Fund:	340
Department Name:	Parks and Recreation	Department:	4523
		Project:	
		Location:	
		Line Item:	503260

Description & Justification:

Hobson Driving Range has been an unmitigated success. Revenues have created an operation that is now a profit maker. BGPR believes it is now time to add another revenue producer by creating an 18 hole miniature golf course that mimics a real golf course with a terrain that produces a miniature fairway and green that must be "read". Hazards on the miniature golf course may be higher turf/carpet for roughs and depressions for bunkers.

The plan is for the course to reflect:

- 1) an assortment of holes advertising other City courses (from Hobson, Paul Walker and CrossWinds).
- 2) an assortment of "famous" holes so the public can visualize what playing a hole they may see on television looks like.

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

On-going operational costs are estimated at \$25,000 per year for equipment, supplies, repairs and utilities, which will be offset by program revenues estimated at \$50,000. This will result in a cost savings to the operational costs.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects				200,000	\$200,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$0	\$0	\$0	\$200,000	\$200,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2028**

Project Title:	CrossWinds Pro Shop Roof Replacement	Fund:	340
Department Name:	Parks and Recreation	Department:	4511
		Project:	
		Location:	
		Line Item:	503210

Description & Justification:

CrossWinds Pro Shop's roof is the original roof and due to age and wear it is recommended to replace it. BGPR also recommends adding a "gable" style addition that will greatly enhance the patio area.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is from the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects				300,000	\$300,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$0	\$0	\$0	\$300,000	\$300,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2028**

Project Title: Preston Miller Sand Volleyball Court Expansion

Fund: 340

Department Name: Parks and Recreation

Department: 4121

Project:

Location: 043

Line Item: 503260

Description & Justification:

This project is for expanding the current sand volleyball complex at Preston Miller Park to include three (3) additional elevated courts with proper drainage, fencing, and netting to accommodate the demand. The existing parking lot would also need to be expanded. This would increase the opportunity for free play and tournaments.

Volleyball is one of the largest participation programs, with over 100 league teams participating over three seasons and the program continues to grow.

This project would include:

- 1) Doubling the number of current sand courts from three (160' x 85') courts to a total of six (160' x 85') courts
- 2) Installing another set of lights to accommodate these courts for maximum evening use

Cost Breakdown:

Courts = \$405,000

Lights = \$60,000

Parking Lot = \$35,000

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

On-going operational costs are estimated to be \$15,000 per year for wind screens, sand, nets, fence repairs, and utilities (lights).

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects				500,000	\$500,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$0	\$0	\$0	\$500,000	\$500,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2028**

Project Title:	CrossWinds Additional Restrooms/Storm Shelter	Fund:	340
Department Name:	Parks and Recreation	Department:	4521
		Project:	
		Location:	
		Line Item:	503210

Description & Justification:

This project is for the construction of an additional restroom/storm shelter at CrossWinds Golf Course. This would improve the amenities on this golf course.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is from the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund .

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects				500,000	\$500,000
Enterprise / Internal Service Fund					\$0
Financed Projects					\$0
TOTAL	\$0	\$0	\$0	\$500,000	\$500,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2028**

Project Title:	Russell Sims Aquatic Center Zero Depth Renovation	Fund:	340
		Department:	4222
Department Name:	Parks & Recreation	Project:	
		Location:	
		Line Item:	503130

Description & Justification:

The Russell Sims Aquatic Center has been in operation since 2000. One of the most important features at the Russell Sims Aquatic Center is the zero-depth portion of the pool. This section of the facility ensures that all individuals, regardless of their ability, are able to have a great aquatic experience at RSAC. In addition, this space is a very important piece in making the facility an attractive place to frequent for families, especially those with younger kids. The zero depth portion of the waterpark is critical to our operation, which means a renovation and update to the area is a necessity. The current features are becoming outdated and beyond their useful life. As we move into the next 25 years of operation, the Department has an opportunity to re-imagine this space to make it exciting for the next generation of users. There are endless possibilities to get new, more themed features to enhance the atmosphere, and to make it even more accessible and useable by a wider audience, without sacrificing the experience any particular user can have in the area.

Status/Comments: (Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is from the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

On-going operational costs are estimated at \$5,000 per year for additional utilities costs.

Cost/Funding Source					
Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects				500,000	\$500,000
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$0	\$0	\$0	\$500,000	\$500,000

Estimated Operational / Maintenance Costs					
On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2028**

Project Title:	Paul Walker Golf Course Bunker Renovations	Fund:	340
		Department:	4522
Department Name:	Parks & Recreation	Project:	
		Location:	
		Line Item:	503260

Description & Justification:

Paul Walker Golf Course has eleven (11) bunkers. BGPR proposes to replace the current bunkers with the "Billy Bunker" system. The system consists of specially designed bunkers that drain water well and would be a significant upgrade to the course.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is from the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects				200,000	\$200,000
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$0	\$0	\$0	\$200,000	\$200,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2028**

Project Title: Kummer/Little Expansion
Department Name: Parks & Recreation

Fund: 340
Department: 4421
Project:
Location: 076
Line Item: 503020/503210

Description & Justification:

BGPR is looking to expand the Kummer/Little Recreation Center to meet the growing demands of the programs that this facility serves. An additional parking lot is needed, which would lead to a new entrance way, additional classrooms, and storage.

Estimated costs are:
FY2028 Design = \$400,000
FY2029 Construction = \$4,000,000

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is from the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects				400,000	\$400,000
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$0	\$0	\$0	\$400,000	\$400,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2028	FY2029	FY2030	FY2031	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

**Capital Improvement Program
Request and Status Form
FY2028**

Project Title:	CrossWinds Golf Cart Replacements	Fund:	340
		Department:	4511
Department Name:	Parks & Recreation	Project:	
		Location:	
		Line Item:	504060

Description & Justification:

The latest fleet of golf carts at CrossWinds Golf Course were purchased in 2019. BGPR recommends these golf carts are replaced in FY2028 to keep the cart fleet up-to-date and to avoid numerous repairs as the fleet ages. The replacement will also help to ensure quality customer experience.

Status/Comments:

(Addition or change to previous CIP, Equipment Replacement Schedule, Funding Sources, etc.)

Source of funding is from the Parks Development Fund, a special revenue fund which funds are transferred to the Parks Capital Improvement Fund 340, a capital projects fund.

Cost/Funding Source

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue / Capital Projects				300,000	\$300,000
Enterprise / Internal Service Funds					\$0
Financed Projects					\$0
TOTAL	\$0	\$0	\$0	\$300,000	\$300,000

Estimated Operational / Maintenance Costs

On-going Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund					\$0
Special Revenue					\$0
Enterprise / Internal Service Fund					\$0
TOTAL	\$0	\$0	\$0	\$0	\$0