

A photograph of a modern playground with green slides and blue structures under a clear blue sky. The playground features two large slides, a climbing structure with a sign that says "Animal Trackers", and a sign with a tree and a circular pattern. The ground is covered in green safety matting.

City of Bowling Green, Kentucky

# **CAPITAL IMPROVEMENT PLAN**

*Fiscal Years 2025/2026-2029/2030*

# FINANCE DEPARTMENT



**COMMUNITY LED  
SERVICE DRIVEN  
POWERED BY GROWTH**

**ERIN BALLOU, CMA, CPFO**  
*Chief Financial Officer*

**SEAN WEEKS, CPFO**  
*Assistant Chief Financial Officer*

**DAVID L. LYNE**  
*Occupational License Manager*

**MEGHAN VANMETER, NIGP-CPP**  
*Procurement Manager*

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## MEMORANDUM

TO: Jeff Meisel, City Manager

THROUGH: Erin Ballou, CFO *EB*

FROM: Meghan VanMeter, Procurement Manager *MW*

DATE: October 13, 2025

SUBJECT: Capital Improvement Program FY2025/2026 – FY2029/2030

I am requesting that the Capital Improvement Program (CIP) for Fiscal Years 2025/2026 – 2029/2030 be placed on the agenda for the October 21st meeting.

The CIP is a proposed plan of expenditures for capital purchases over the next four fiscal years and includes the current Fiscal Year. Capital projects/purchases cost at least \$40,000 and have an expected lifetime of ten or more years. Staff strive to update the multi-year plan for capital improvements each year following the adoption of the budget. However, each of the out-years are tentative and subject to change.

The FY2026 CIP was presented to the Board of Commissioners during the budget presentation and was approved with the adoption of the FY2026 budget on June 17th.

The list of projects for the next four years originates from past discussions with the Board of Commissioners, strategic plan goals and staff recommendations. Approval of any out-year proposed projects in this multi-year plan will depend on future budget deliberations, compliance with updated strategic plan goals, prioritization with any other projects, and the availability of adequate resources. All proposed items are reevaluated as the budgets are prepared for each respective year. Once approved, a copy of the multi-year Capital Improvement Program will be provided to the City-County Planning Commission pursuant to state statute.

Please let us know if you have any questions or would like additional information regarding the FY2026 project list or any of the proposed out year projects.

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## What is the Capital Improvement Plan?

The Capital Improvement Plan (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 \$40,000 with an expected lifetime of ten years or more. While many individual vehicles and pieces of equipment do not cost \$40,000, replacement of several pieces of equipment is included in the CIP when the aggregate is more than \$40,000. Professional studies and technical services costing at least \$40,000 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 \$40,000 as well as debt service needs over that amount for the next four fiscal years, FY2026/2027 through FY2029/2030, in addition to the current budget's FY2025/2026 approved projects.

**Appendix A** contains the Capital Improvement Plan policy excerpt from the Financial Policies and Procedures adopted by Municipal Order No. 2025-228.

## 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.



**COMMUNITYSERVICEGROWTH**

**CAPITAL IMPROVEMENT PLAN  
MULTI-YEAR SUMMARY  
FY2026-FY2030**

PROJECT TITLE	FY2026	FY2027	FY2028	FY2029	FY2030	Total
<b>FIRE</b>						
APPARATUS REPLACEMENTS & PURCHASES	2,442,000	5,592,000	4,673,000	1,625,000		14,332,000
PUBLIC SAFETY TRAINING CENTER PHASE II & III	250,000	500,000				750,000
SELF CONTAINED BREATHING APPARATUS PURCHASES/REPLACEMENTS	44,000		640,000			684,000
VEHICLE/EQUIPMENT PURCHASES/REPLACEMENTS	268,150	150,000	230,000	550,000		1,198,150
BAIL OUT KIT PURCHASES		75,500				75,500
DOOR REPLACEMENTS AT STATION 6		400,000				400,000
FIRE HEADQUARTERS & STATION 1 RECONSTRUCTION		500,000	13,600,000	500,000		14,600,000
STATION 2 ADDITIONAL BAY		1,085,000				1,085,000
STATION 9 CONSTRUCTION		7,950,000	435,000			8,385,000
ACCOUNTABILITY SOFTWARE PURCHASE			300,000			300,000
STATION 10 PROPERTY ACQUISITION & DESIGN				500,000	400,000	900,000
RADIO REPLACEMENTS					2,000,000	2,000,000
<b>Fire Total:</b>	<b>\$3,004,150</b>	<b>\$16,252,500</b>	<b>\$19,878,000</b>	<b>\$3,175,000</b>	<b>\$2,400,000</b>	<b>\$44,709,650</b>
<b>NCS</b>						
BG REINVESTMENT/NEIGHBORHOOD IMPROVEMENT PROGRAM	760,000	760,000	760,000	760,000	760,000	3,800,000
TRANSIT SHELTERS	90,000					90,000
VEHICLE/EQUIPMENT REPLACEMENTS	100,000	160,000	70,000	40,000		370,000
<b>NCS Total:</b>	<b>\$950,000</b>	<b>\$920,000</b>	<b>\$830,000</b>	<b>\$800,000</b>	<b>\$760,000</b>	<b>\$4,260,000</b>
<b>PARKS</b>						
COVINGTON WOODS PLAYGROUND SURFACING	185,000					185,000
CROSSWINDS MAINTENANCE SHOP IMPROVEMENTS	150,000					150,000
EMERGENCY BACKUP GENERATOR	300,000					300,000
HOBSON HOLE #6 TEE BOX IMPROVEMENTS	50,000					50,000
LAMPKIN PARK IMPROVEMENTS PHASE II	575,000					575,000
LOVERS LANE PARKING LOT LIGHTS	100,000					100,000
LOVERS LANE PLAYGROUND IMPROVEMENTS	600,000					600,000
ON-SITE MULCH STORAGE AREA	40,000					40,000
PAUL WALKER PRO SHOP & CART BARN	2,750,000					2,750,000
PEDIGO PARK IMPROVEMENTS PHASES II & III	475,000	275,000		400,000		1,150,000
RIVERFRONT PARK DEVELOPMENT - PHASE II & III	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
ROLAND BLAND PLAYGROUND EQUIPMENT REPLACEMENT	75,000					75,000
RUSSELL SIMS AQUATIC CENTER MASTER PLAN	225,000					225,000
SOCCER COMPLEX TURF FIELDS	2,000,000	2,460,000				4,460,000
VEHICLE/EQUIPMENT REPLACEMENTS & PURCHASES	720,150	450,000	500,000	500,000	500,000	2,670,150
CROSSWINDS HOLE #12 POND RENOVATION		200,000	1,500,000			1,700,000
CROSSWINDS RIVER PUMP OFF EWING FORD		1,000,000				1,000,000
LOVERS LANE PARKING ADDITION		200,000				200,000
PRESTON MILLER PARK IMPROVEMENTS		1,325,000				1,325,000
ROLAND BLAND ADD PICKLEBALL COURTS		450,000				450,000
COVINGTON WOODS PARKING LOT - RESURFACE/REDESIGN			500,000			500,000
KEREIAKES PARK SHELTER RENOVATION			300,000			300,000
LAMPKIN PARK STORM SHELTER/COMMUNITY CENTER			10,000,000			10,000,000
LIGHTING ADDITION TO LLSC FIELDS #5 & #9			750,000			750,000
RSA PARTY ROOMS & BATHROOMS			200,000	4,000,000		4,200,000
CROSSWINDS PRO SHOP ROOF REPLACEMENT & IMPROVEMENT				320,000		320,000
HOBSON GROVE PEDAL PARK & PLAYGROUND				350,000		350,000
HOBSON HOLE #8 FAIRWAY IMPROVEMENTS				250,000		250,000
HOBSON MINIATURE GOLF COURSE				320,000		320,000
RECONSTRUCTION OF BGPR CAMPUS				500,000	10,000,000	10,500,000
REPLACE RSA SPRAYGROUND					550,000	550,000
<b>Parks Total:</b>	<b>\$12,245,150</b>	<b>\$8,360,000</b>	<b>\$15,750,000</b>	<b>\$8,640,000</b>	<b>\$13,050,000</b>	<b>\$58,045,150</b>
<b>POLICE</b>						
MICROWAVE REPLACEMENTS FOR RADIO TOWERS	1,000,000					1,000,000
VEHICLE/EQUIPMENT REPLACEMENTS & PURCHASES	1,795,000	726,000	726,000	726,000	726,000	4,699,000
PUBLIC SAFETY RESPONSE ROBOT		300,000				300,000
PUBLIC SAFETY TRAINING CENTER INDOOR FIRING RANGE		1,035,000	1,035,000			2,070,000
<b>Police Total:</b>	<b>\$2,795,000</b>	<b>\$2,061,000</b>	<b>\$1,761,000</b>	<b>\$726,000</b>	<b>\$726,000</b>	<b>\$8,069,000</b>

PROJECT TITLE	FY2026	FY2027	FY2028	FY2029	FY2030	Total
<b>PUBLIC WORKS</b>						
CAVE MILL ROAD IMPROVEMENTS	5,000,000	1,200,000	17,400,000			23,600,000
CITY-WIDE STORMSEWER REHABILITATION	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
COMMERCE STREET REHABILITATION	700,000					700,000
FUEL TANK STORAGE REPLACEMENTS	65,000	65,000	75,000	85,000		290,000
SCOTTSVILLE ROAD MULTI-USE PATH	371,325	300,000				671,325
SIDEWALK IMPROVEMENT PROGRAM	600,000	600,000	750,000	750,000	750,000	3,450,000
SIDEWALK, CURB & GUTTER RECONSTRUCTION PROGRAM	400,000	400,000	500,000	500,000	500,000	2,300,000
STORAGE/TRAINING PAVILION	85,000					85,000
STORMWATER MITIGATION PROGRAM	400,000	500,000	500,000	500,000	500,000	2,400,000
STREET RESURFACING (OVERLAY PROJECT)	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	12,000,000
TOMBLINSON WAY ROUNDABOUT	1,000,000					1,000,000
VEHICLE/EQUIPMENT REPLACEMENTS & PURCHASES	986,000	1,737,000	1,253,000	640,000	680,000	5,296,000
CITY HALL CAMPUS EXPANSION PROJECT		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
DISHMAN LANE INTERSECTION IMPROVEMENTS		650,000				650,000
GREENWAYS EXPANSION PROGRAM		500,000	500,000	500,000	500,000	2,000,000
INTERSECTION SPOT IMPROVEMENTS		250,000	250,000	250,000	250,000	1,000,000
SANDRA STREET TRAFFIC CALMING ENHANCEMENTS		1,000,000				1,000,000
WHISPERING HILLS STORMWATER IMPROVEMENTS		530,500				530,500
BLUEGRASS FARMS BOULEVARD ROUNDABOUT			900,000	3,000,000		3,900,000
COVINGTON ST./10TH AVE./EDGEWOOD AVE. ROUNDABOUT				200,000	1,000,000	1,200,000
SMALLHOUSE ROAD WIDENING PHASE IV				2,500,000	6,000,000	8,500,000
<b>Public Works Total:</b>	<b>\$13,107,325</b>	<b>\$13,732,500</b>	<b>\$28,128,000</b>	<b>\$14,925,000</b>	<b>\$16,180,000</b>	<b>\$86,072,825</b>
<b>SUBTOTAL</b>	<b>\$32,101,625</b>	<b>\$41,326,000</b>	<b>\$66,347,000</b>	<b>\$28,266,000</b>	<b>\$33,116,000</b>	<b>\$201,156,625</b>
<b>DEBT SERVICE</b>	<b>\$4,448,374</b>	<b>\$4,651,730</b>	<b>\$4,656,400</b>	<b>\$3,801,582</b>	<b>\$3,802,028</b>	<b>\$21,360,114</b>
<b>GRAND TOTAL</b>	<b>\$36,549,999</b>	<b>\$45,977,730</b>	<b>\$71,003,400</b>	<b>\$32,067,582</b>	<b>\$36,918,028</b>	<b>\$222,516,739</b>

**FY2026**

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

**Project Title:** APPARATUS REPLACEMENTS & PURCHASES

**Department Name:** FIRE

**Account Number(s):** 311-2221-506060

**Description & Justification:**

The Fire Department has apparatus which require periodic replacement. For FY2026, the Department plans to replace Engines 3 and 4. These apparatus will take approximately four (4) years to arrive and the estimated cost is \$1,221,000 per engine. 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 E3 and E4 in FY2030.

**FY2026 Apparatus Replacements:**

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

**FY2027 Apparatus Replacements & Purchase:**

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

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

**FY2028 Apparatus Replacements:**

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

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

**FY2029 Apparatus Purchase:**

Purchase Engine 10 - estimated cost \$1,625,000

**Status/Comments:**

Source of funding is lease proceeds; debt service will be paid by the Fire Improvement Fund, a special revenue fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Financed	\$2,442,000	\$5,592,000	\$4,673,000	\$1,625,000		\$14,332,000
TOTAL	\$2,442,000	\$5,592,000	\$4,673,000	\$1,625,000	\$0	\$14,332,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** PUBLIC SAFETY TRAINING CENTER PHASE II & III

**Department Name:** FIRE

**Account Number(s):** 311-2252-0000-013-503210

**Description & Justification:**

With the completion of Phase 1 of the Public Safety Training Center occurring in FY2025, the Fire Department is ready to move forward with Phase II construction. This would include a steel structure pavilion, similar to SOKY Marketplace, in order to provide a dry area to conduct training during inclement weather.

In FY2027, Phase III of the project will include construction of a streetscape to resemble a city street landscape, complete with buildings, street signs, and other structures to simulate conditions that Police and Fire typically encounter.

**Status/Comments:**

Source of funding is Fire Improvement Fund, which funds are transferred to a Fire Improvement capital projects fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF	\$250,000	\$500,000				\$750,000
TOTAL	\$250,000	\$500,000	\$0	\$0	\$0	\$750,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF		\$2,500	\$2,500	\$2,500	\$2,500	\$10,000
TOTAL	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$10,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** SELF CONTAINED BREATHING APPARATUS PURCHASES/REAPLCEMENTS

**Department Name:** FIRE

**Account Number(s):** 271-2221-504220

**Description & Justification:**

Currently, during our recruit classes, the Department removes Self Contained Breathing Apparatus (SCBA) from all strike team trucks and several units from front line apparatus in order to equip our recruits with the necessary tools to successfully complete their training. Without the purchase of additional air packs, the Department will not have enough to maintain readiness. On average, BGFD has five (5) SCBA that are out of service for repairs and maintenance. This project would ensure that the Department is mission ready, while simultaneously conducting a large recruit class.

SCBA typically cost \$10,000 each. The Department also purchases a spare air bottle with each unit at a cost of \$1,000, bringing the total cost to \$11,000 each. This project will include the purchase of four (4) additional SCBA, which will bring our compliment to the desired level.

FY2028 funding includes the replacement of approximately 80 SCBA paks as well as the associated equipment.

**Status/Comments:**

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

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF	\$44,000		\$640,000			\$684,000
<b>TOTAL</b>	\$44,000	\$0	\$640,000	\$0	\$0	\$684,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF		\$240	\$240	\$5,040	\$5,040	\$10,560
<b>TOTAL</b>	\$0	\$240	\$240	\$5,040	\$5,040	\$10,560

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** VEHICLE/EQUIPMENT PURCHASES/REPLACEMENTS

**Department Name:** FIRE

**Account Number(s):** 271-2221-506060

**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.

**FY2026 Vehicle Replacements & Purchases:**

Purchase 3/4 Ton Crew Cab - estimated cost \$51,250

Replace Unit #2233 2009 Chevrolet Suburban - estimated cost \$51,250

Replace Unit #2239 2009 Chevrolet Suburban - estimated cost \$51,250

Replace Unit #2248 2015 Ford F250 - estimated cost \$51,250

Purchase 15-passenger Van for New Quartermaster Position, also for use with out of town travel and recruit transportation - estimated cost \$63,150

**FY2027 Vehicle Replacements & Purchase:**

Replace Unit #2251 2016 Ram Pickup - estimated cost \$75,000

Purchase 3/4 Ton Crew Cab - estimated cost \$75,000

**FY2028 Vehicle Replacement:**

Replace Unit #2250 2016 Ram Pickup - estimated cost \$80,000

Replace Unit # 2238 2009 Chevrolet Silverado 3500 - estimated cost \$150,000

**FY2029 Vehicle Replacements & Purchases:**

Replace Unit #2262 2019 Dodge Durango - estimated cost \$75,000

Replace Unit #2263 2019 Dodge Durango - estimated cost \$75,000

Replace Unit #2264 2019 Ford F250 - estimated cost \$100,000

Replace Unit #2266 2019 Ford F250 - estimated cost \$100,000

Replace Unit #2267 2019 Ford F250 - estimated cost \$100,000

Purchase 3/4 Ton Crew Cab - estimated cost \$100,000

**Status/Comments:**

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

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
<b>SRF/CPF</b>	\$268,150	\$150,000	\$230,000	\$550,000		\$1,198,150
<b>TOTAL</b>	\$268,150	\$150,000	\$230,000	\$550,000	\$0	\$1,198,150

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
<b>GF</b>		\$12,435	\$12,435	\$12,435	\$12,435	\$49,740
<b>TOTAL</b>	\$0	\$12,435	\$12,435	\$12,435	\$12,435	\$49,740

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** BG REINVESTMENT/NEIGHBORHOOD IMPROVEMENT PROGRAM

**Department Name:** NCS

**Account Number(s):** 001/111-5131-2576-090-503210

**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. In FY2025, substantial progress was made from the City's partnership, in Census Block Group 102.1, with Bell Vue Properties preserving the heritage of the Southern Queen Hotel and revitalizing dilapidated residential structures for rental housing stock. The City continued its transition from Census Block Group 102.1 to 102.4 with investments made in the Exterior Property Improvements Program and Phase II of the West End Greenway Project. In FY2026, the City plans to complete Phase II of the West End Greenway Project, the Exterior Property Improvements Program, and 102.4 ROW Improvements Project, which includes new sidewalk on Jackson Street, scattered sidewalk improvements, and street improvements on Beauty Avenue. Additionally, the City plans to implement park improvements in Census Block Group 102.4.

**Status/Comments:**

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						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
SRF/CPF	\$560,000	\$560,000	\$560,000	\$560,000	\$560,000	\$2,800,000
TOTAL	\$760,000	\$760,000	\$760,000	\$760,000	\$760,000	\$3,800,000

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

**Project Title:** TRANSIT SHELTERS

**Department Name:** NCS

**Account Number(s):** 212-3712-503260

**Description & Justification:**

This project is for the construction/installation of three (3) transit shelters throughout the city and includes concrete pad, shelter structure, and installation. This will provide riders that use the public transit system a dry place to wait for their route.

**Status/Comments:**

Source of funding is the General Fund, which funds are transferred to the Transit Special Revenue Fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF	\$90,000					\$90,000
TOTAL	\$90,000	\$0	\$0	\$0	\$0	\$90,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** VEHICLE/EQUIPMENT REPLACEMENTS

**Department Name:** NCS

**Account Number(s):** 301-5151-506060

**Description & Justification:**

Replacement is determined by taking into into consideration age, mileage, maintenance history, and continued serviceability.

**FY2026:**

Large cargo van with up-fitting of specialty animal cages and tool storage. A large cargo van with up-fitting was purchased for ACO in FY24 and FY25. This is the final replacement of the smaller, under-powered vans.

**FY2027:**

Unit #5121 2016 Nissan Rogue Mid-Size SUV

Unit #5123 2016 Nissan Rogue Mid-Size SUV

Unit #5124 2016 Nissan Rogue Mid-Size SUV

Unit #5125 2016 Nissan Rogue Mid-Size SUV

Unit #5126 2016 Nissan Rogue Mid-Size SUV, requesting to replace with a full-size SUV. This vehicle is operated by the Code Supervisor and is used for Animal Response as well and needs more storage area for a variety of tools.

**FY2028:**

Unit #5128 2017 Dodge Caravan Van

Unit #5129 2017 Nissan Rogue Mid-Size SUV

**FY2029:**

Unit #5130 2018 Dodge Quad Cab Truck

**Status/Comments:**

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						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF	\$100,000	\$160,000	\$70,000	\$40,000		\$370,000
<b>TOTAL</b>	\$100,000	\$160,000	\$70,000	\$40,000	\$0	\$370,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
EF/ISF		\$6,500	\$31,500	\$41,500	\$46,500	\$126,000
<b>TOTAL</b>	\$0	\$6,500	\$31,500	\$41,500	\$46,500	\$126,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** MICROWAVE REPLACEMENTS FOR RADIO TOWERS

**Department Name:** POLICE

**Account Number(s):** 316-2123-506060

**Description & Justification:**

Due to its age, the current microwave system is experiencing an increasing number of errors and can no longer support updates to new software versions. Given these concerns, an upgrade will be necessary to ensure continued reliability and functionality and to avoid radio function failure for the entire county. The replacements are estimated to cost \$1,000,000.

**Status/Comments:**

Source of funding is the Radio System Improvement Fund, a capital projects fund, which funds are transferred from the General Fund. The final cost of this project will be shared between the city and county with a 50/50 split.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF	\$1,000,000					\$1,000,000
<b>TOTAL</b>	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF		\$4,000	\$4,000	\$4,000	\$4,000	\$16,000
<b>TOTAL</b>	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$16,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** VEHICLE/EQUIPMENT REPLACEMENTS & PURCHASES

**Department Name:** POLICE

**Account Number(s):** 301-2136/2131/2121-506060

**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 FY2026, twenty-two (22) Patrol vehicles and three (3) Administrative vehicles are recommended for replacement at a cost of \$45,000 each. Also recommended for FY2026, is the purchase of one (1) Administrative vehicle and four (4) Patrol vehicles for new positions.

Patrol vehicles require an additional \$15,500 each to outfit with the appropriate equipment (such as: decals, light bars, flashers, sirens, consoles, prisoner screens and seats, gun racks, MDC mount, etc.) and administrative vehicles require an additional \$9,000, which brings the total cost to \$60,500 per Patrol vehicle, \$54,000 per Administrative vehicle.

For one of the requested Administrative vehicles, the Department plans to add a specialty wrap for recruiting purposes, similar to the current recruiting Charger. The current estimate for a specialty wrap is \$6,000.

**Status/Comments:**

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 \$15,500 for outfit.

Primary source of funding is General Fund, which funds are 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						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF	\$1,795,000	\$726,000	\$726,000	\$726,000	\$726,000	\$4,699,000
<b>TOTAL</b>	<b>\$1,795,000</b>	<b>\$726,000</b>	<b>\$726,000</b>	<b>\$726,000</b>	<b>\$726,000</b>	<b>\$4,699,000</b>

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF		\$100,560	\$100,560	\$100,560	\$100,560	\$402,240
<b>TOTAL</b>	<b>\$0</b>	<b>\$100,560</b>	<b>\$100,560</b>	<b>\$100,560</b>	<b>\$100,560</b>	<b>\$402,240</b>

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** COVINGTON WOODS PLAYGROUND SURFACING

**Department Name:** PARKS & RECREATION

**Account Number(s):** 001-4121-0000-047-503260

**Description & Justification:**

This project includes the replacement of the current mulch playground surfacing to inclusive play surfacing. This will ensure the playground is accessible and usable to all youth. In addition, the Teresa Wilson Endowment Foundation has contributed \$40,000 towards additional signage and what remains of the donation will go 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".

**Status/Comments:**

Source of funding is the General Fund and a donation from the Teresa Wilson Endowment Foundation via A Better BGKY, Inc. nonprofit.

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

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF	\$145,000					\$145,000
SRF/CPF	\$40,000					\$40,000
<b>TOTAL</b>	<b>\$185,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,000</b>

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$4,000</b>

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** CROSSWINDS MAINTENANCE SHOP IMPROVEMENTS

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4521-503210/503140

**Description & Justification:**

CrossWinds Golf Course was constructed in 1993 (originally named Hartland). The original maintenance shop remains the same as when it was constructed in 1993. This project is to replace the exterior wall coating and change it from wood to metal. This project also consists of the construction of a lean-to on the maintenance shop that will allow for golf equipment to be stored under to keep it out of the elements and extend its useful life.

**Status/Comments:**

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						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF	\$150,000					\$150,000
<b>TOTAL</b>	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF		\$500	\$500	\$500	\$500	\$2,000
<b>TOTAL</b>	\$0	\$500	\$500	\$500	\$500	\$2,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** EMERGENCY BACKUP GENERATOR

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4421-0000-076-506060

**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.

The backup generator for F.O. Moxley Community Center was purchased in FY2025, while the FY2026 budget includes the generator purchase and installation at Kummer Little Recreation Center.

**Status/Comments:**

Source of funding is the Parks Capital Improvement Fund, which funds originated from the Parks Development Fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF	\$300,000					\$300,000
TOTAL	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF		\$3,455	\$3,455	\$3,455	\$3,455	\$13,820
TOTAL	\$0	\$3,455	\$3,455	\$3,455	\$3,455	\$13,820

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** HOBSON HOLE #6 TEE BOX IMPROVEMENTS

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4523-503210

**Description & Justification:**

Hobson Driving Range opened in 2019. Since this time, the course has been revised; hole #9 green remained, but the tee and fairway were completely changed, hole #7 became a long par 3 with a new tee box, and hole #6 was the only new green. Hole #6's original tee box resulted in par 4, which made the course a par 35 from the previous par 36. Currently, the course does not have any par 5 holes. This project includes moving the tee on hole #6, which would make the hole a par 5.

**Status/Comments:**

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 maintenance costs include utilities, fertilizer, and seed.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF	\$50,000					\$50,000
<b>TOTAL</b>	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF		\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
<b>TOTAL</b>	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** LAMPKIN PARK IMPROVEMENTS PHASE II

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4121-0000-046-503210/503260

**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 and to connect the maintenance building's restrooms to the sewer at the public restrooms.

FY2026 funds will be used to:

- 1) Renovate Lampkin Park bathrooms. This will create 8 unisex restrooms with outdoor entry only. Estimated cost = \$500,000
- 2) Replace Bathroom Pump Station with larger pump. Estimated cost = \$75,000

**Status/Comments:**

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 for sewer/water utilities.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF	\$575,000					\$575,000
TOTAL	\$575,000	\$0	\$0	\$0	\$0	\$575,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF		\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
TOTAL	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** LOVERS LANE PARKING LOT LIGHTS

**Department Name:** PARKS & RECREATION

**Account Number(s):** 001-4121-0000-054-503210

**Description & Justification:**

In 2021, BGPR oversaw the construction of the side parking lot at Lovers Lane. This lot has been a great addition and is highly used. BGPR would now like to add lights to the lot to address safety concerns.

**Status/Comments:**

Source of funding is the General Fund.

On-going operational costs include increased utilities.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF	\$100,000					\$100,000
TOTAL	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF		\$12,000	\$12,000	\$12,000	\$12,000	\$48,000
TOTAL	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$48,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** LOVERS LANE PLAYGROUND IMPROVEMENTS

**Department Name:** PARKS & RECREATION

**Account Number(s):** 001-4121-0000-054-503260

**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. The project also includes the installation of inclusive surfacing.

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:**

Source of funding is the General Fund.

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

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF	\$600,000					\$600,000
<b>TOTAL</b>	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
<b>TOTAL</b>	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** ON-SITE MULCH STORAGE AREA

**Department Name:** PARKS & RECREATION

**Account Number(s):** 001-4621-503260

**Description & Justification:**

This project is for the installation of an on-site mulch delivery and storage area at the Landscape facility that consists of a 60' X 60' concrete pad and asphalt road from the current entrance road to the concrete pad.

Mulch is currently delivered to an off-site and unprotected location, which requires the Landscape Division to transport and leave the skidsteer at this location for the purpose of loading mulch onto vehicles to be transported to work locations. An on-site mulch storage area would allow the Division to better monitor and protect the mulch deliveries and eliminate the need to transport the skidsteer to a remote location and leave it there.

**Status/Comments:**

Source of funding is the General Fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF	\$40,000					\$40,000
TOTAL	\$40,000	\$0	\$0	\$0	\$0	\$40,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** PAUL WALKER PRO SHOP & CART BARN

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4512/1711-503020/503210/504060/503170

**Description & Justification:**

In FY2025, BGPR hired Deco Architects to develop construction plans for a 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.

**Status/Comments:**

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

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF	\$1,100,000					\$1,100,000
SRF/CPF	\$1,650,000					\$1,650,000
<b>TOTAL</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,750,000</b>

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF		\$15,100	\$15,100	\$15,100	\$15,100	\$60,400
<b>TOTAL</b>	<b>\$0</b>	<b>\$15,100</b>	<b>\$15,100</b>	<b>\$15,100</b>	<b>\$15,100</b>	<b>\$60,400</b>

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** PEDIGO PARK IMPROVEMENTS PHASES II & III

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4121-0000-050-503210

**Description & Justification:**

BGPR firmly believes Pedigo Park has unbelievable potential and has already made great strides redesigning this park. In FY2026, BGPR plans to develop Foot Volley courts which will offer a unique service while reaching a high volume of participation. Phase II of this project will also include connecting the current walking trail that allows pedestrians to walk from Butler Way to Glen Lily Road. Connecting this trail will allow park users to walk/run/ride bikes inside of Pedigo Park without having to move outside of the park.

Phase III of this project, to occur in out-years, will include:

- Converting current grass baseball field into a mini-turf soccer field/tee ball field - \$275,000
- Converting the current concession stand into a Parks Maintenance Shop - \$250,000
- Addition of a playground feature - \$150,000

**Status/Comments:**

Source of funding is the Parks Capital Improvement Fund, a capital projects fund, which funds originated from the Parks Development Fund, a special revenue fund.

On-going operational costs would include utilities and maintenance.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF	\$475,000	\$275,000		\$400,000		\$1,150,000
<b>TOTAL</b>	<b>\$475,000</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$1,150,000</b>

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF		\$1,000	\$3,000	\$3,000	\$8,000	\$15,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$8,000</b>	<b>\$15,000</b>

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** RIVERFRONT PARK DEVELOPMENT - PHASE II & III

**Department Name:** PARKS & RECREATION

**Account Number(s):** 306-4121-503210

**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 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 I is expected to go out for bid in early FY2026 and be completed within the fiscal year.

Phase II funding includes another \$6 million appropriated over a two-year period at \$2 million in FY2024 and \$4 million in FY2025 to continue efforts to enhance the Park. This portion of the park will focus on play and continue the development of the park along the Riverfront Park West portion. This area will have a performance lawn, a play area, observation mound, and food truck plaza for events. This phase is in design and expected to start construction in late FY2026.

Phase III funding also began in FY2025 with the award of an ORLP grant of \$3,640,00 and a state GRANT of \$3,276,000 that requires a local match of \$364,000. Phase III will create a whitewater park and reshape the edge of the river to accommodate the new whitewater park.

**Status/Comments:**

Source of funding is the General Fund, which funds are transferred to the Riverfront Park Development Fund, a capital projects fund.

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. The out years (FY2028+) show an increase to \$100,000 for operational expenses as amenities are added and maintenance and operations begin.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
<b>TOTAL</b>	<b>\$4,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$12,000,000</b>

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF		\$50,000	\$100,000	\$100,000	\$100,000	\$350,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$350,000</b>

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** ROLAND BLAND PLAYGROUND EQUIPMENT REPLACEMENT

**Department Name:** PARKS & RECREATION

**Account Number(s):** 001-4121-0000-045-503260

**Description & Justification:**

Constructed in 1994, Roland Bland's playground originally had two structures. In 2013, one of these structures was replaced due to significant safety concerns while the other has remained. This project is for the replacement of the remaining original structure as significant wear and tear make this structure a safety concern.

**Status/Comments:**

Source of funding is the General Fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF	\$75,000					\$75,000
TOTAL	\$75,000	\$0	\$0	\$0	\$0	\$75,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** RUSSELL SIMS AQUATIC CENTER MASTER PLAN

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4222-503020

**Description & Justification:**

Russell Sims Aquatic Center opened July 2000. After 26 seasons, BGPR recommends hiring a professional consultant to conduct an in-depth Master Plan for the facility. BGPR wants to ensure the pool and amenities stay in great condition to serve future generations. The in-depth master plan should include: review/assessment of all current facilities, plan for replacement of original slides and zero-depth features as well as sprayground features, and ideas on how to maximize the potential of the facility.

**Status/Comments:**

Source of funding is the General Fund, which funds are transferred to the Parks Improvement Fund, a capital projects fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
CPF	\$225,000					\$225,000
TOTAL	\$225,000	\$0	\$0	\$0	\$0	\$225,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** SOCCER COMPLEX TURF FIELDS

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340/301-4121-0000-043-503210/503020/506060

**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. In FY2025, funds were used to convert fields #1 and #3 at Lovers Lane Soccer Complex. FY2026 funding will be used to convert fields #1 and #2 at Preston Miller Soccer Complex. In FY2027, BGPR would like to convert fields #5 and #9 at Lovers Lane Soccer Complex.

**Status/Comments:**

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						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
CPF	\$2,000,000	\$2,460,000				\$4,460,000
<b>TOTAL</b>	\$2,000,000	\$2,460,000	\$0	\$0	\$0	\$4,460,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF		\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
<b>TOTAL</b>	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** VEHICLE/EQUIPMENT REPLACEMENTS & PURCHASES

**Department Name:** PARKS & RECREATION

**Account Number(s):** 301-4121/4521/4522-043/046-506060

**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.

FY2026 budget includes the following:

- Golf Maintenance CrossWinds: the replacement of a 2011 Workman/utility vehicle, 2011 Sidewinder, 2017 zero turn mower, two (2) 2010 greens rollers, and a 2011 Sandpro, and the purchase of a new gooseneck trailer.
- Golf Maintenance Paul Walker: the replacement of a 2008 John Deere tractor, 2001 tractor, and a 2017 blower, and the purchase of a new trailer
- Landscape: the purchase of a new 1 ton dump truck with liftgate and storage box and a new wood chipper attachment
- Parks Administration: the purchase of a new portable stage
- Parks Maintenance Athletics: the replacement of a 2016 zero turn mower
- Parks Maintenance Lampkin Park: the replacement of a 2016 zero turn mower
- Parks Maintenance Preston Miller: the replacement of a 2016 zero turn mower and the purchase of new turf equipment
- Parks Maintenance: the purchase of a new hydraulic hammer attachment, gooseneck trailer, and trailer

Fiscal Years 2027, 2028, 2029, and 2030 equipment replacements and/or additions are currently under evaluation, therefore estimated amounts are shown.

**Status/Comments:**

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

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
CPF	\$720,150	\$450,000	\$500,000	\$500,000	\$500,000	\$2,670,150
<b>TOTAL</b>	\$720,150	\$450,000	\$500,000	\$500,000	\$500,000	\$2,670,150

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF		\$16,635	\$20,000	\$30,000	\$30,000	\$96,635
<b>TOTAL</b>	\$0	\$16,635	\$20,000	\$30,000	\$30,000	\$96,635

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** CAVE MILL ROAD IMPROVEMENTS

**Department Name:** PUBLIC WORKS

**Account Number(s):** 315-3111-503020/503210/506010

**Description & Justification:**

Improvements for Cave Mill Road were originally included in the Kentucky Transportation Cabinet's (KYTC) 2022 Enacted Highway Plan. 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 Road/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-foot-wide multi-use path connecting the existing greenway at Lost River Cave to sidewalk at the Greenwood Mall.

Design work began in FY2023 and continued through FY2025. Additional funds for property acquisition (FY2026), as well as utility relocation (FY2027) and construction (FY2028), are expected to be allocated in future state budgets, however these funds are not approved at this time.

In anticipation of KYTC releasing right-of-way funding for this project, property acquisition funds in the amount of \$5,000,000 are being requested for FY2026. Once these funds have been approved and an amended MOA has been executed, the City will receive reimbursement for all acquisition costs similar to what has occurred for design expenses.

**Status/Comments:**

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						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF	\$5,000,000	\$1,200,000	\$17,400,000			\$23,600,000
TOTAL	\$5,000,000	\$1,200,000	\$17,400,000	\$0	\$0	\$23,600,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** CITY-WIDE STORMSEWER REHABILITATION

**Department Name:** PUBLIC WORKS

**Account Number(s):** 324-3626-503210

**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. FY2025 was the first year of the program with five large projects selected for immediate repairs with design, legal, and engineering services beginning and an analysis of aerial data.

**Status/Comments:**

Primary source of funding is the Stormwater Improvement Capital Project Fund. A grant award from the U.S. Department of Housing and Urban Development for Community Development Block Grant Disaster Recovery Funds in the amount of \$3,850,000 was accepted in FY2025 to address stormwater issues along Chestnut Street.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
CPF	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
TOTAL	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** COMMERCE STREET REHABILITATION

**Department Name:** PUBLIC WORKS

**Account Number(s):** 221-3341-503210

**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.

**Status/Comments:**

Primary source of funding is the Liquid Fuel Tax Fund, a special revenue fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF	\$700,000					\$700,000
TOTAL	\$700,000	\$0	\$0	\$0	\$0	\$700,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** FUEL TANK STORAGE REPLACEMENTS

**Department Name:** PUBLIC WORKS

**Account Number(s):** 001-4121-506060

**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 do not meet codes. The Environmental Compliance Division has undertaken a multi-year approach to evaluate each tank location for removal or replacement until all of them meet standards. In FY2025, tanks at Preston Miller Park, Lampkin Park, Hobson Grove Maintenance, Fairview Cemetery North, and CrossWinds Golf Course were replaced or removed.

FY2026 locations have not been determined yet. Once evaluations have been completed, a determination on which locations will be replaced will be made.

This project will include electrical emergency shut-off and wiring to meet code, concrete feet and bollards, and all state permits.

**Status/Comments:**

Source of funding is the General Fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF	\$65,000	\$65,000	\$75,000	\$85,000		\$290,000
TOTAL	\$65,000	\$65,000	\$75,000	\$85,000	\$0	\$290,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** SCOTTSVILLE ROAD MULTI-USE PATH

**Department Name:** PUBLIC WORKS

**Account Number(s):** 310-5111-2564-330-503020/503210/506010

**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.

Design services were procured in FY2025. Land acquisition is set to begin in FY2026 while construction is anticipated to start in FY2027.

**Status/Comments:**

Primary source of funding is from the Carbon Reduction Program grant (80%) with a local City Match (20%) using General Fund funding. 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						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
CPF	\$371,325	\$300,000				\$671,325
TOTAL	\$371,325	\$300,000				\$671,325

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF			\$1,500	\$1,500	\$1,500	\$4,500
TOTAL			\$1,500	\$1,500	\$1,500	\$4,500

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** SIDEWALK IMPROVEMENT PROGRAM

**Department Name:** PUBLIC WORKS

**Account Number(s):** 302-3342-503210

**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, 18.3 miles of new sidewalk has been constructed or is pending. Construction projects generally include new sidewalk, curb and gutter, necessary storm infrastructure 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 where applicable within the project areas in an effort to allow sufficient time for public comment and involvement, before, during and after final design.

**Status/Comments:**

Primary source of funding is 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.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
CPF	\$600,000	\$600,000	\$750,000	\$750,000	\$750,000	\$3,450,000
TOTAL	\$600,000	\$600,000	\$750,000	\$750,000	\$750,000	\$3,450,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
TOTAL	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** SIDEWALK, CURB & GUTTER RECONSTRUCTION PROGRAM

**Department Name:** PUBLIC WORKS

**Account Number(s):** 221-3342-503230

**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 minor associated 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 2019 the City implemented the Sidewalk Maintenance Program that divided the City 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.

**Status/Comments:**

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

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF	\$400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$2,300,000
TOTAL	\$400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$2,300,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** STORAGE/TRAINING PAVILION

**Department Name:** PUBLIC WORKS

**Account Number(s):** 273-3613-503210

**Description & Justification:**

The Glen Lily Demonstration Site needs a permanent structure where the tools and supplies for the site can be stored as well a place under cover for class participants to gather. This project is to construct a 30X50' pole style structure, with half of the structure remaining open as a pavilion.

**Status/Comments:**

Source of funding is the Landfill Closure Fund, a special revenue fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF	\$85,000					\$85,000
TOTAL	\$85,000	\$0	\$0	\$0	\$0	\$85,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** STORMWATER MITIGATION PROGRAM

**Department Name:** PUBLIC WORKS

**Account Number(s):** 324-3113-503210

**Description & Justification:**

The Stormwater Mitigation Program was established in FY2011 (post the May 2010 flood) 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. The current list is just under 20 potential candidate projects.

With the addition of engineering staff this fiscal year, Public Works has resumed design and property negotiations on pending projects and have added new projects to the list as well that are larger in scope and would fit the intent of this program.

**Status/Comments:**

Primary source of funding is the Stormwater Improvement Fund 324, a capital projects fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
CPF	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,400,000</b>

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF		\$1,500	\$1,500	\$1,500	\$1,500	\$6,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$6,000</b>

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** STREET RESURFACING (OVERLAY PROJECT)

**Department Name:** PUBLIC WORKS

**Account Number(s):** 221-3341-503220

**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). 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.

**Status/Comments:**

Kentucky Municipal Aid Program (Liquid Fuel Tax) is the source of special revenue funds, as well as \$200,000 of Gas Franchise revenue. In addition, GF contributes additional funds each year to supplement the project as needed.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF	\$1,000,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,000,000
SRF/CPF	\$1,000,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,000,000
TOTAL	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,000,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** TOMBLINSON WAY ROUNDABOUT

**Department Name:** PUBLIC WORKS

**Account Number(s):** 317-3113-0066-503210

**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, while no additional funds were allocated in FY2025. FY2026 funds are allocated for construction.

**Status/Comments:**

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						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
CPF	\$1,000,000					\$1,000,000
<b>TOTAL</b>	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF		\$500	\$500	\$500	\$500	\$2,000
<b>TOTAL</b>	\$0	\$500	\$500	\$500	\$500	\$2,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** VEHICLE/EQUIPMENT REPLACEMENTS & PURCHASES

**Department Name:** PUBLIC WORKS

**Account Number(s):** 301-3321/3322/3323/3341/3342/3343-506060

**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.

**FY2026 Vehicle/Equipment:**

#4047 - 2005 Ford F750 Bucket Truck - \$200,000  
 #4107 - 2015 Ford F650 Dump Truck - \$150,000  
 #4108 - 2015 Ford F650 Dump Truck - \$150,000  
 #4110 - 2015 Ford F450 Dump Truck - \$85,000  
 #4037 - 2004 Vibratory Roller - \$40,000  
 #7024 - 2009 Bobcat Skid-Steer Loader - \$46,000  
 NEW UNIT - Forestry Mulcher for Skid Steer - \$40,000  
 NEW UNIT - Knuckleboom - \$275,000

Fiscal Years 2027, 2028, 2029, and 2030 equipment replacements and/or additions are currently under evaluation, therefore estimated amounts are shown.

**Status/Comments:**

Source of funding is the Equipment Replacement Fund, a capital projects fund, which is primarily funded by the General Fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
<b>CPF</b>	\$986,000	\$1,737,000	\$1,253,000	\$640,000	\$680,000	\$5,296,000
<b>TOTAL</b>	\$986,000	\$1,737,000	\$1,253,000	\$640,000	\$680,000	\$5,296,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
<b>GF</b>		\$8,510	\$8,510	\$8,510	\$8,510	\$34,040
<b>TOTAL</b>	\$0	\$8,510	\$8,510	\$8,510	\$8,510	\$34,040

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

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

**Project Title:** DEBT SERVICE

**Department Name:** FINANCE

**Account Number(s):** VARIOUS

**Description & Justification:**

The City has funded various capital projects with financed debt; a brief description of each is below:

- General Obligation Bonds, Series 2015: initially issued in 2007 to fund the Parks Community Center expansion, Lovers Lane utilities construction, Skate Park design and construction, Circus Square property acquisition and construction, SKYPAC property acquisition, Broadway Curve construction, Downtown Signalization upgrades, Shive Lane extension property acquisition and construction, Southwest Parkway property acquisition, and Fields/Patton Way construction.
- General Obligation Bonds, Series 2016C: initially issued in 2008 to fund the construction of the Bowling Green Ballpark, Greenwood Fire Station construction, Fire Headquarters renovation, Fire Administrative building construction, and expansion of the Airport Fire Station.
- General Obligation Bonds, Series 2021A&B: issued in 2021 to fund property expansion and construction to expand the Kentucky Transpark.
- 2018 Fire Trucks Lease: utilized for the purchase of a rescue engine, four fire engines, and a mid-mount aerial platform apparatus.
- 2019 Fire Trucks Lease: utilized for the purchase of one aerial and one engine apparatus.
- 2022 Fire Trucks Lease: utilized for the purchase of one pumper and one aerial platform apparatus.
- 2023 Fire Trucks Lease: utilized for the purchase of one engine apparatus.

**Status/Comments:**

Primary source of funding for the 2015 and the Ballpark Construction portion of the 2016C bonds is General Fund, which funds are transferred to the applicable debt service fund. The 2016C bonds related to the construction and expansion of fire stations and the lease funding is provided by the Fire Improvement Fund, which funds are transferred to the Debt Service Fund. The 2021A&B bonds are funded 100% by the Job Development Incentive Fund in FY2026, which are transferred to the ITA Debt Service Fund; beginning in FY2027, Warren County will share 5% of the debt service costs.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF	\$2,328,325	\$2,332,857	\$2,322,151	\$2,328,713	\$2,316,038	\$11,628,084
SRF	\$2,120,049	\$2,318,873	\$2,334,249	\$1,472,869	\$1,485,990	\$9,732,030
TOTAL	\$4,448,374	\$4,651,730	\$4,656,400	\$3,801,582	\$3,802,028	\$21,360,114

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**FY2027**

**Capital Improvement Program  
Request and Status Form  
FY2027**

**Project Title:** BAIL OUT KIT PURCHASES

**Department Name:** FIRE

**Account Number(s):** 001-2221-504030

**Description & Justification:**

City firefighters are sometimes involved in incidents that are in multi-story facilities. Conditions can become unfavorable and dangerous unexpectedly cutting off routes of escape quickly and without warning. Each member of the BGFD needs to be equipped with a bail out bag, a self rescue device that would be a last line of defense against death or serious injury in the event that their point of entry was compromised and they're trapped in a burning structure. This is a vital part of their turnout gear and is standard equipment throughout the United States.

**Status/Comments:**

Source of funding is the General Fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF		\$75,500				\$75,500
<b>TOTAL</b>	\$0	\$75,500	\$0	\$0	\$0	\$75,500

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF			\$2,000	\$2,000	\$2,000	\$6,000
<b>TOTAL</b>	\$0	\$0	\$2,000	\$2,000	\$2,000	\$6,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2027**

**Project Title:** DOOR REPLACEMENTS AT STATION 6

**Department Name:** FIRE

**Account Number(s):** 311-2252-0000-004-503210

**Description & Justification:**

Station 6 was built in 2009. The doors are original to the building and are used frequently to allow fire trucks and engines to respond to calls within the district and the City. Over the course of time the equipment begins to wear out and the cost to replace becomes more fiscally responsible than to maintain the aged equipment.

The doors will be replaced with the roll up doors that will allow for the Department to have a quicker response time during calls.

**Status/Comments:**

Source of funding is Fire Improvement Fund, which funds are transferred to a Fire Improvement capital projects fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF		\$400,000				\$400,000
TOTAL	\$0	\$400,000	\$0	\$0	\$0	\$400,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2027**

**Project Title:** FIRE HEADQUARTERS & STATION 1 RECONSTRUCTION

**Department Name:** FIRE

**Account Number(s):** 311-2252-0000-009-503210

**Description & Justification:**

Bowling Green Fire Department Headquarters (Station One) was built in 1980. Over time, there have been a number of small remodels, but the building overall is in need of a complete renovation. There are numerous issues that have occurred over the years and the building is experiencing excessive wear and tear. Since staff live onsite 24/7/365, it is imperative that the facility is in good, functional order. There is also a need to expand the building to accommodate the growth in the Department as well.

Estimated timeline and costs are:

FY2027: Architectural services - \$500,000

FY2028: Construction - \$13,600,000

FY2029: Furnishings & equipment - \$500,000

**Status/Comments:**

Source of funding is Fire Improvement Fund/General Fund, which funds are transferred to a Fire Improvement capital projects fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF		\$500,000	\$13,600,000	\$500,000		\$14,600,000
TOTAL	\$0	\$500,000	\$13,600,000	\$500,000	\$0	\$14,600,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF				\$30,000	\$30,000	\$60,000
TOTAL	\$0	\$0	\$0	\$30,000	\$30,000	\$60,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2027**

**Project Title:** STATION 2 ADDITIONAL BAY

**Department Name:** FIRE

**Account Number(s):** 271/311-2252-0000-008-506060/503210

**Description & Justification:**

Station 2 is located next to the Bowling Green/Warren County Regional Airport and is the hub of BGFD's Aircraft Rescue and Fire Fighting (ARFF) efforts. The Department has specific equipment required for firefighting efforts at this location; the station also covers its own district. As a result, BGFD needs more space at the station to be able to store the materials and equipment that is needed on hand should a fire response require it. An additional bay would allow the extra storage as well as extra space for a fill station for self-contained breathing apparatus (SCBA) that the station desperately needs; currently SCBA have to be taken off-site to be refilled causing part of the crew to have to leave district to refill SCBA devices. Adding an additional bay will provide for the storage needed and allow for a fill station that keeps the crew in district.

Estimated costs are:

SCBA fill station: \$85,000

Additional third bay: \$1,000,000

**Status/Comments:**

Source of funding is the Fire Improvement Fund, which funds are transferred to a Fire Improvement capital projects fund for the bay addition.

On-going operation costs include increased utilities, increased building maintenance costs, and SCBA repairs and maintenance.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF		\$1,085,000				\$1,085,000
<b>TOTAL</b>	\$0	\$1,085,000	\$0	\$0	\$0	\$1,085,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF			\$5,000	\$5,000	\$5,000	\$15,000
<b>TOTAL</b>	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2027**

**Project Title:** STATION 9 CONSTRUCTION

**Department Name:** FIRE

**Account Number(s):** 271/311-2221/2252-0000-014-503020/503210/506060

**Description & Justification:**

The proposed site of Station 9 is located on Russellville Road. The population in this area of town has grown considerably as several new suburbs/neighborhoods have been built. Currently this area is being served through Stations 3 and 4, but due to their distance from the area, local traffic issues, etc., response times are delayed. Delays can cause loss of property and, worse, possible loss of life. The new station will better serve citizens of the City of Bowling Green by providing quicker response times which will reduce the losses incurred and help to keep insurance costs and other fees down for the citizens of Bowling Green.

**Estimated Costs:**

**FY2027:**

Design services - \$300,000

Construction - \$7,500,000

Equipment for Engine 9 - \$150,000

**FY2028:**

Furnishings and equipment - \$435,000

**Status/Comments:**

Source of funding is the Fire Improvement Fund/General Fund, which funds are transferred to a Fire Improvement capital projects fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF		\$7,950,000	\$435,000			\$8,385,000
<b>TOTAL</b>	\$0	\$7,950,000	\$435,000	\$0	\$0	\$8,385,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF		\$0	\$30,000	\$30,000	\$30,000	\$90,000
<b>TOTAL</b>	\$0	\$0	\$30,000	\$30,000	\$30,000	\$90,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2027**

**Project Title:** PUBLIC SAFETY RESPONSE ROBOT

**Department Name:** POLICE

**Account Number(s):** 277-2134-506060

**Description & Justification:**

In response to technological advances in public safety response, the Logistics Division is exploring the purchase of a quadruped robot dog. Equipment benefits include the following:

- Enhances public safety response in diverse emergency situations
- Surpasses traditional robots in maneuverability, situational awareness, and de-escalation capabilities
- Minimizes risk for emergency personnel
- Captures real-time visual insights to improve incident response times
- Capability to detect chemical, biological, or radiological threats to make better informed decisions

The Department is working with the City's Grants Manager to determine if a grant would be available for this project. The purchase process will not move forward unless grant funding is approved and awarded.

**Status/Comments:**

Source of funding is from the Police Improvement Fund, a special revenue fund. Purchase will be contingent upon grant funding approval. Ongoing costs such as subscription, annual maintenance, etc. to be determined.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF		\$300,000				\$300,000
TOTAL	\$0	\$300,000	\$0	\$0	\$0	\$300,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2027**

**Project Title:** PUBLIC SAFETY TRAINING CENTER INDOOR FIRING RANGE

**Department Name:** POLICE

**Account Number(s):** 304-2111-503210

**Description & Justification:**

As part of the new Public Safety Training Center, the department is researching available options for an indoor rifle-rated firing range system. An indoor range system would provide the following benefits:

- Additional training location for increased officer compliment and required academy training hours
- Indoor option with enhanced training ability and location for academy classes, required firearms qualifications, remedial training, and Community Police Academy instruction
- Ability to build/create courses to run on all lanes simultaneously
- Moving target system with dimmable light and emergency light options
- 24/7 noise controlled location to prevent community disturbance during training times
- Prevent weather-related delays

Funding is recommended over a period of two fiscal years.

**Status/Comments:**

Source of funding is the General Fund, which funds are transferred to the Police Improvement Fund, a capital projects fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF		\$1,035,000	\$1,035,000			\$2,070,000
TOTAL	\$0	\$1,035,000	\$1,035,000	\$0	\$0	\$2,070,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2027**

**Project Title:** CROSSWINDS HOLE #12 POND RENOVATION

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4521-503020/503210

**Description & Justification:**

CrossWinds Golf Course was constructed in 1993. As part of this construction, five ponds were included within the course. The pond that spans holes #6 and #12 is in need of attention as the liner has outlived its useful life. BGPR recommends a new liner and redesign, including a potentially smaller pond with an out-of-bounds hazard that includes rock. BGPR plans to hire a design firm to assist with the redesign in FY2027, with construction taking place in FY2028.

**Status/Comments:**

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						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF		\$200,000	\$1,500,000			\$1,700,000
<b>TOTAL</b>	\$0	\$200,000	\$1,500,000	\$0	\$0	\$1,700,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF				\$10,000	\$10,000	\$20,000
<b>TOTAL</b>	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2027**

**Project Title:** CROSSWINDS RIVER PUMP OFF EWING FORD

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4521-503020

**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 was used to procure design services, while FY2027 funds will be used for the pump replacement.

**Status/Comments:**

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						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF		\$1,000,000				\$1,000,000
TOTAL	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2027**

**Project Title:** LOVERS LANE PARKING ADDITION

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4121-0000-054-503210

**Description & Justification:**

This project is for additional parking near field #4 and around the maintenance shop area. During busy seasons, parking lots remain full with overflow parking in grass.

**Status/Comments:**

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

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF		\$200,000				\$200,000
<b>TOTAL</b>	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF			\$10,000	\$10,000	\$10,000	\$30,000
<b>TOTAL</b>	\$0	\$0	\$10,000	\$10,000	\$10,000	\$30,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2027**

**Project Title:** PRESTON MILLER PARK IMPROVEMENTS

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4121-0000-043-503260

**Description & Justification:**

Preston Miller Park draws many users each year with its array of available activities (i.e. sand volleyball, playground, walking trail, disc golf, The Premier Grounds, and Russell Sims Aquatic Center). Improvements are needed to the park to meet the growth and desires of the park users.

This project includes:

- Addition of three (3) sand volleyball courts with lighting, estimated cost \$500,000
- Additional lighting of two (2) of the unlit soccer fields, estimated cost \$500,000
- Replacement of the playground which was installed in 1999. This will include enlarging the current playground area to better meet user demand. Estimated cost \$325,000

**Status/Comments:**

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						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF		\$1,325,000				\$1,325,000
<b>TOTAL</b>	\$0	\$1,325,000	\$0	\$0	\$0	\$1,325,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF		\$0	\$18,000	\$18,000	\$18,000	\$54,000
<b>TOTAL</b>	\$0	\$0	\$18,000	\$18,000	\$18,000	\$54,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2027**

**Project Title:** ROLAND BLAND ADD PICKLEBALL COURTS

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4121-0000-045-503260

**Description & Justification:**

Roland Bland has two (2) outdoor basketball courts that are in need of repair as the courts have major cracks. BGPR recommends converting the two (2) basketball courts into four (4) pickleball courts. This would give BGPR ten (10) pickleball courts at Roland Bland Park. In addition, BGPR hopes to install a roof or canopy over these courts. This will allow for play nearly year around and keep the courts out of the elements.

**Status/Comments:**

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

Out-year operational costs would be utilities.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF		\$450,000				\$450,000
TOTAL	\$0	\$450,000	\$0	\$0	\$0	\$450,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF			\$3,000	\$3,000	\$3,000	\$9,000
TOTAL	\$0	\$0	\$3,000	\$3,000	\$3,000	\$9,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2027**

**Project Title:** CITY HALL CAMPUS EXPANSION PROJECT

**Department Name:** PUBLIC WORKS

**Account Number(s):** 335-3512-0000-015-503020/503210

**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 the 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 two current tenants that occupy the White Building for a period of a minimum of four (4) years, but up to five (5) years.

**Status/Comments:**

Source of funding is the Municipal Facilities Fund, a capital projects fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
TOTAL	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2027**

**Project Title:** DISHMAN LANE INTERSECTION IMPROVEMENTS

**Department Name:** PUBLIC WORKS

**Account Number(s):** 317-3113-503210

**Description & Justification:**

The westbound approach of Dishman Lane at Nashville Road currently has a dedicated left turn lane and combination straight/right lane. Motorists wanting to turn right from Dishman Lane onto Nashville Road currently have to wait until vehicles traveling straight have cleared the lane before they can make their movement, which results in additional congestion and delay, and reduces the functionality of this approach. The purpose of this request is to fund design and construction of a dedicated right turn lane for the westbound approach of Dishman Lane. This will allow for dual right turns onto Nashville Road, which will help reduce queue lengths and wait times for this approach. Coordination with KYTC will be needed due to changes to their traffic signal.

**Status/Comments:**

Source of funding is the General Fund, which funds are transferred to the Future Road Project Fund, a capital projects fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
CPF		\$650,000				\$650,000
<b>TOTAL</b>	\$0	\$650,000	\$0	\$0	\$0	\$650,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF			\$500	\$500	\$500	\$1,500
<b>TOTAL</b>	\$0	\$0	\$500	\$500	\$500	\$1,500

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2027**

**Project Title:** GREENWAYS EXPANSION PROGRAM

**Department Name:** PUBLIC WORKS

**Account Number(s):** 302-3113-0076-503210

**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 is a prioritization system, 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.

**Status/Comments:**

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.

On-going maintenance for these greenways paths will be calculated on a per unit length basis.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
CPF		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
<b>TOTAL</b>	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF			\$1,000	\$1,000	\$1,000	\$3,000
<b>TOTAL</b>	\$0	\$0	\$1,000	\$1,000	\$1,000	\$3,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2027**

**Project Title:** INTERSECTION SPOT IMPROVEMENTS

**Department Name:** PUBLIC WORKS

**Account Number(s):** 221-3113-0117-503210

**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.

Projects completed with this funding include the restriping/markings of intersections on streets that are not up for overlay (crosswalk, turn lane, and centerline markings). Additional funds have been used for traffic signal controller upgrades, signal head and wiring rework, as well as vehicle detection system upgrades at various intersections. Additionally, the Public Works Department has installed delineators to better guide traffic into and out of a recent development area.

One project the Department is considering is improving the radius at the 4-way stop at the northwest radius at Covington Street and Lehman Avenue. This work would include curb, gutter, roadway and drainage rework, as well as a small amount of property acquisition. The property recently changed hands and discussion has yet to commence with the new property owner.

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

**Status/Comments:**

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

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF		\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
TOTAL	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2027**

**Project Title:** SANDRA STREET TRAFFIC CALMING ENHANCEMENTS

**Department Name:** PUBLIC WORKS

**Account Number(s):** 317-3113-503210

**Description & Justification:**

This project will help address long-standing citizen concerns related to speeding and safety along Sandra Street by providing more permanent infrastructure to help control speeding and the traffic patterns in the area. Staff has done numerous speed studies in the area over the years to find that the citizens' concerns are valid. Speed tables once existed, but were removed when the street was repaved at the request of emergency service due to the impact to response times. Sidewalk has been added from Stonehenge to Morgantown Road (along Sandra Street and Potter Avenue) to help provide refuge for pedestrians in the area. However, there are still concerns with respect to the disregard for the speed limit, the proximity of the greenways that crosses Sandra Street, and the safety of the residents and users. Staff has discussed various possible alternatives, some relatively inexpensive and others involving street realignments that could require more planning, design, and funds to build.

**Status/Comments:**

Source of funding is the General Fund, which funds are transferred to the Future Road Project Fund, a capital projects fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
CPF		\$1,000,000				\$1,000,000
<b>TOTAL</b>	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF			\$500	\$500	\$500	\$1,500
<b>TOTAL</b>	\$0	\$0	\$500	\$500	\$500	\$1,500

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2027**

**Project Title:** WHISPERING HILLS STORMWATER IMPROVEMENTS

**Department Name:** PUBLIC WORKS

**Account Number(s):** 111-5131-2585-330-503020/503210

**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 was completed in FY2025 and construction/map revision is scheduled to occur in FY2026.

**Status/Comments:**

Source of funding is from Community Development Block Grant, a special revenue fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF		\$530,500				\$530,500
TOTAL	\$0	\$530,500	\$0	\$0	\$0	\$530,500

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**FY2028**

**Capital Improvement Program  
Request and Status Form  
FY2028**

**Project Title:** ACCOUNTABILITY SOFTWARE PURCHASE

**Department Name:** FIRE

**Account Number(s):** 305-1711-503020

**Description & Justification:**

Fire and emergency scenes can be extremely hectic. Incident Commanders are called upon to manage the scene to keep BGFD's firefighters safe. Incident Commanders are inundated with tasks, distractions, and information from numerous sources, all of which impact decisions that they must make. Firefighters can become distracted, separated, injured, or worse. During these scenes, personnel accountability systems are one of the most important safety measures that allow Incident Commanders to identify which firefighters are on scene and keep them safe. Accountability for all of BGFD's resources is vital. The Department would like to purchase a software program that could be installed on a tablet for use by the Incident Commander that would effectively manage the locations of each responding firefighter and ensure that the firefighter is okay. Being that the software is digital and refreshes in real time, it cuts down on delays because information is not being manually updated. In addition, mission critical orders can be delivered on-scene as soon as the firefighter turns on his or her radio ensuring the safety of all responding crew members.

**Status/Comments:**

Source of funding is Fire Improvement Fund, which funds are transferred to the Tech Capital Improvement Fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF			\$300,000			\$300,000
<b>TOTAL</b>	\$0	\$0	\$300,000	\$0	\$0	\$300,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF				\$30,000	\$30,000	\$60,000
<b>TOTAL</b>	\$0	\$0	\$0	\$30,000	\$30,000	\$60,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2028**

**Project Title:** COVINGTON WOODS PARKING LOT - RESURFACE/REDESIGN

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4121-0000-047-503260

**Description & Justification:**

With expected completion of the new Paul Walker Pro Shop, BGPR would like to focus on redesigning and resurfacing the Covington Woods parking lot. The current lot has multiple areas of unused space and does not produce maximum efficiency for users. BGPR would like to hire an engineering firm to redesign this parking lot for maximum efficiency and ease of use.

**Status/Comments:**

Source of funding is the General Fund with funds transferred to the Parks Development Fund, a special revenue fund.

On-going operational costs include utilities.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF			\$500,000			\$500,000
<b>TOTAL</b>	\$0	\$0	\$500,000	\$0	\$0	\$500,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF				\$4,000	\$4,000	\$8,000
<b>TOTAL</b>	\$0	\$0	\$0	\$4,000	\$4,000	\$8,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2028**

**Project Title:** KEREIAKES PARK SHELTER RENOVATION

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4121-0000-028-503210

**Description & Justification:**

Kereiakes Park has five (5) shelters, one (1) large shelter/building with restrooms and storage space and four (4) smaller shelters throughout the park. The large shelter is rented out to the public and is also used as a hub during events at the park. BGPR would like to renovate this shelter to update the bathrooms and potentially convert some of the space into office space for BGRP staff.

**Status/Comments:**

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

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF			\$300,000			\$300,000
TOTAL	\$0	\$0	\$300,000	\$0	\$0	\$300,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2028**

**Project Title:** LAMPKIN PARK STORM SHELTER/COMMUNITY CENTER

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4421-0000-046-503210

**Description & Justification:**

BGPR, in conjunction with Neighborhood & Community Services, is working to construct a tornado shelter at Lampkin Park. Additionally, the City would build an adjoining Community Center with an indoor turf field, a senior center, and class room space for after-school and summer camps, office space, a meeting room, and exterior bathrooms for park users. 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.

In FY2025, a design firm was hired for this project. FY2028 funding would include the construction of the tornado shelter and community center.

**Status/Comments:**

Source of funding is the Parks Capital Improvement Fund 340, a capital projects fund, with funding from General Fund and Parks Development Fund. Funding is also provided from the KY Hazard Mitigation Grant Program in the amount of \$125,000.

On-going expenses include utilities, alarm monitoring services, maintenance, operating supplies, etc.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF			\$10,000,000			\$10,000,000
<b>TOTAL</b>	\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF				\$95,450	\$95,450	\$190,900
<b>TOTAL</b>	\$0	\$0	\$0	\$95,450	\$95,450	\$190,900

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2028**

**Project Title:** LIGHTING ADDITION TO LLSC FIELDS #5 & #9

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4121-0000-054-503210

**Description & Justification:**

This project includes adding lighting to fields #5 and #9, which are currently unlit. This project will allow for optimum use now that the fields are turf fields.

**Status/Comments:**

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

On-going operational costs include increased utilities.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF			\$750,000			\$750,000
TOTAL	\$0	\$0	\$750,000	\$0	\$0	\$750,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF				\$10,000	\$10,000	\$20,000
TOTAL	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2028**

**Project Title:** RSA PARTY ROOMS & BATHROOMS

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4222-503210

**Description & Justification:**

BGPR believes increased revenue can be found by constructing/adding party rooms to RSAC. Two rooms would host birthday parties throughout the season. During the off-season, the rooms would serve as storage for chairs/pool equipment. This dedicated space is predicted to provide an increased revenue stream. Currently, party areas are outdoor picnic tables and BGPR proposes to keep those as a more economically friendly option.

In addition to the party rooms, construction would include at least two (2) additional unisex bathrooms.

**Status/Comments:**

Source of funding is the Parks Capital Improvement Fund 340, a capital projects fund, with funding being transferred from General Fund and the Parks Development Fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF			\$200,000	\$4,000,000		\$4,200,000
TOTAL	\$0	\$0	\$200,000	\$4,000,000	\$0	\$4,200,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF					\$5,000	\$5,000
TOTAL	\$0	\$0	\$0	\$0	\$5,000	\$5,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2028**

**Project Title:** BLUEGRASS FARMS BOULEVARD ROUNDABOUT

**Department Name:** PUBLIC WORKS

**Account Number(s):** 320-3113-503020/503210

**Description & Justification:**

The intersection of Bluegrass Farms Boulevard/Greenwood Lane/Cypress Wood Lane is currently a two-way stop controlled intersection. Due to the close proximity to both Greenwood High School and Drakes Creek Middle school, this area can become congested during the AM and PM drop-off and pick-up times. The Bluegrass Farms Boulevard extension over to Plano Road was completed in early FY2026. This new connection provides an alternate route for motorists traveling between southern Bowling Green/Warren County and Scottsville Road. These factors, along with anticipated development along the new roadway, are expected to increase congestion along Bluegrass Farms Boulevard. To help mitigate this congestion, Public Works proposes the construction of a single lane roundabout at the intersection of Bluegrass Farms Boulevard and Greenwood Lane. Along with construction of a new roundabout, realignments of both Mel Browning Street and Greenwood Lane are proposed in order to provide motorists traveling north direct access to multiple traffic signals at Scottsville Road. Funding for design and property acquisition are proposed in FY2028 with construction to follow in FY2029.

**Status/Comments:**

Source of funding is the General Fund, which funds are transferred to the Bluegrass Farms Blvd. Extension capital project fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF			\$900,000	\$3,000,000		\$3,900,000
<b>TOTAL</b>	\$0	\$0	\$900,000	\$3,000,000	\$0	\$3,900,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF					\$1,000	\$1,000
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$1,000	\$1,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**FY2029**

**Capital Improvement Program  
Request and Status Form  
FY2029**

**Project Title:** STATION 10 PROPERTY ACQUISITION & DESIGN

**Department Name:** FIRE

**Account Number(s):** 311-2252-503020/506010

**Description & Justification:**

Bowling Green has seen a dramatic increase in population in the past decade and BGFD foresees the need to begin on preparations to open station #10. The Department is in the planning stages now to determine the best site for the station.

Predicted timeline and cost estimates are:

**FY2029:**

Land acquisition - estimated cost \$500,000

**FY2030:**

Design services - estimated cost \$400,000

**Status/Comments:**

Source of funding is Fire Improvement Fund, which is transferred to a Fire capital projects fund.

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						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF				\$500,000	\$400,000	\$900,000
TOTAL	\$0	\$0	\$0	\$500,000	\$400,000	\$900,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2029**

**Project Title:** CROSSWINDS PRO SHOP ROOF REPLACEMENT & IMPROVEMENT

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4511-503210

**Description & Justification:**

CrossWinds Pro Shop was built in 1991. The current roof is over 30 years old and has begun to leak and is need of replacement. BGPR recommends replacing the roof and adding a gable-style roof that will greatly enhance the aesthetics of the Pro Shop and better cover the patio area.

**Status/Comments:**

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						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF				\$320,000		\$320,000
<b>TOTAL</b>	\$0	\$0	\$0	\$320,000	\$0	\$320,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF					\$1,500	\$1,500
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$1,500	\$1,500

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2029**

**Project Title:** HOBSON GROVE PEDAL PARK & PLAYGROUND IMPROVEMENTS

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4121-0000-049-503260

**Description & Justification:**

BGPR would like to install a "pedal park" at Hobson Grove's front parking lot. Attached to baseball/softball area playground, the pedal park would be a bicycle road park for young children to enjoy. The park would feature many safety elements like hills, railroad tracks, stop signs, as well as imaginary play components like a gas station and post office. Attached to pedal park would be a training track that would be a short asphalt trail for beginners to ride around. As riders advanced, they could then enjoy the Greenways trail at Hobson. This project would also include improvements to the playground area.

**Status/Comments:**

Source of funding is the General Fund, which funds are transferred to the Parks capital projects fund.

On-going operational costs include utilities and maintenance.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
CPF				\$350,000		\$350,000
<b>TOTAL</b>	\$0	\$0	\$0	\$350,000	\$0	\$350,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF					\$10,000	\$10,000
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$10,000	\$10,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2029**

**Project Title:** HOBSON HOLE #8 FAIRWAY IMPROVEMENTS

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4522-503260

**Description & Justification:**

Currently, Hobson hole #8 has very little authentic fairway due to a creek flowing through it and holding water during rain events. This project would include improvements to the fairway including the addition of soil to mold a "landing area" that will help define where water is held and where grass will grow. With the addition of the landing area and water holding area that would resemble a hazard, the course's appearance will improve and the golfer will be set up for better success on this hole.

**Status/Comments:**

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

On-going costs include seed, fertilizer, chemicals, etc.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF				\$250,000		\$250,000
<b>TOTAL</b>	\$0	\$0	\$0	\$250,000	\$0	\$250,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF					\$5,000	\$5,000
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$5,000	\$5,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2029**

**Project Title:** HOBSON MINIATURE GOLF COURSE

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4523-503260

**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:**

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 for equipment, supplies, repairs, and utilities, which will be offset by program revenues estimated at \$50,000.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF				\$320,000		\$320,000
<b>TOTAL</b>	\$0	\$0	\$0	\$320,000	\$0	\$320,000

Estimated Operational / Maintenance Costs						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
GF					\$12,000	\$12,000
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$12,000	\$12,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2029**

**Project Title:** RECONSTRUCTION OF BGPR CAMPUS

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4111-503020/503210

**Description & Justification:**

BGPR's main campus opened in 1994. As the City continues to grow and programs continue to grow at BGPR, BGPR has began to outgrow this space. This project is for the reconstruction of the BGPR campus. The project would include keeping both, F.O. Moxley and KLC gyms, but the remaining areas would be demolished and reconstructed to better meet the needs of citizens and BGPR goals. The reconstruction of the campus would include:

- 1) Indoor pool
- 2) Indoor playground
- 3) Indoor tennis, pickleball. and racquetball courts
- 4) Outdoor rubberized track for walking/running
- 5) Offices on 2nd story
- 6) Meeting spaces
- 7) Redefined parking lots
- 8) Community Center
- 9) Fitness area with locker rooms

This project would include the relocation of Community Action.

**Status/Comments:**

Source of funding is Parks Development Fund, which funds are transferred to a Parks capital projects fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF				\$500,000	\$10,000,000	\$10,500,000
TOTAL	\$0	\$0	\$0	\$500,000	\$10,000,000	\$10,500,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2029**

**Project Title:** COVINGTON ST./10TH AVE./EDGEWOOD AVE. ROUNDABOUT

**Department Name:** PUBLIC WORKS

**Account Number(s):** 317-3113-503020/503210

**Description & Justification:**

A one-lane roundabout is being proposed at the intersection of 10th Avenue/Covington Street/Edgewood Avenue as a potential solution to the peak hour backup of traffic at the existing 4-way stop controlled intersection. Given that the City owns property on one quadrant of this project area at Covington Woods Park, a design could be completed in a way to have less impact on other properties at this intersection.

Estimated timeline and costs are:

**FY2029:**

Design and property acquisition, estimated cost \$200,000

**FY2030:**

Construction, estimated cost \$1,000,000

**Status/Comments:**

Source of funding is the General Fund, which funds are transferred to the Future Road Project Fund, a capital projects fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
CPFF				\$200,000	\$1,000,000	\$1,200,000
TOTAL	\$0	\$0	\$0	\$200,000	\$1,000,000	\$1,200,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2029**

**Project Title:** SMALLHOUSE ROAD WIDENING PHASE IV

**Department Name:** PUBLIC WORKS

**Account Number(s):** 315-3113-503020/503210

**Description & Justification:**

This project will continue the multi-phase improvements along Smallhouse Road. Phases I and II focused on the area from Campbell Lane though the intersection with Ridgecrest Way. These improvements included roadway widening, the addition of curb, gutter, and sidewalk, stormwater and utility upgrades, and the addition of a multi-use path.

Phase III included construction to extend the multi-use path from Ridgecrest Way to Scottsville Road as well as minor intersection improvements at Scottsville Road.

Phase IV would continue to address traffic concerns on Smallhouse Road, but would focus on the segment south of Campbell Lane to Robertson Way (approximately 0.75 miles). Key improvements would be similar to Phases 1 and 2, including widening for a center turn lane, curb and gutter, a new storm sewer system, and continuation of the 8-foot wide multi-use path in order to provide pedestrian access to adjacent neighborhoods.

Estimated timeline and costs:

FY2029:

Design and property acquisition, estimated cost \$2,500,000

FY2030:

Utility relocation and construction, estimated cost \$6,000,000

**Status/Comments:**

Source of funding is the General Fund, which funds are transferred to the Smallhouse/Cave Mill Road Construction capital project fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF				\$2,500,000	\$6,000,000	\$8,500,000
TOTAL	\$0	\$0	\$0	\$2,500,000	\$6,000,000	\$8,500,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**FY2030**

**Capital Improvement Program  
Request and Status Form  
FY2030**

**Project Title:** RADIO REPLACEMENTS

**Department Name:** FIRE

**Account Number(s):** 316-2221-506060

**Description & Justification:**

Radios are a vital resource to BGFD crews as they respond to fires on-scene. Radios have a life expectancy of between 10 - 12 years. The radios that the Department currently uses are reaching their end-of-life and are in need of replacement.

**Status/Comments:**

Source of funding is Fire Improvement Fund, which funds are transferred to the Radio System Capital Project Fund.

Cost/Funding Source						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF					\$2,000,000	\$2,000,000
TOTAL	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

**Capital Improvement Program  
Request and Status Form  
FY2030**

**Project Title:** REPLACE RSA SPRAYGROUND

**Department Name:** PARKS & RECREATION

**Account Number(s):** 340-4222-503260

**Description & Justification:**

Majority of the pieces in the Russell Sims Aquatic Center sprayground are original. After 26 seasons, the pieces no longer meet the needs or desires of our patrons. BGPR recommends replacing the current sprayground pieces with up-to-date pieces that match the new theme throughout the park.

**Status/Comments:**

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						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
SRF/CPF					\$550,000	\$550,000
TOTAL	\$0	\$0	\$0	\$0	\$550,000	\$550,000

\*GF = General Fund | SRF = Special Revenue | CPF = Capital Projects | EF = Enterprise | ISF = Internal Service Funds\*

# APPENDICIES

# APPENDIX A

## SECTION IX. CAPITAL IMPROVEMENT PLAN

1. The purpose of this policy is to establish procedures and guidelines for the development and use of a five (5) year Capital Improvement Plan (CIP).
  2. A CIP is a multi-year projection of the City's capital needs. It serves as a planning tool to maintain long-range perspective during the capital budgeting process. The CIP builds consensus identifying important projects, provides a picture of future financing requirements, and provides a tool for growth management.
  3. Qualified CIP projects are capital in nature and meet a minimum threshold of \$40,000 in cost with an estimated useful life of at least 10 years, including:
    - Construction or purchase of new facilities or land for future development;
    - Significant, long-term improvements to existing facilities;
    - Improvements that increase the value of an existing asset;
    - Improvements that extend the useful life of an asset and/or increase its functionality/capabilities;
    - Vehicles and/or equipment when the aggregate cost is \$40,000 or more; and
    - Significant capital infrastructure, including streets, sidewalks, stormwater, etc.
- A. Excluded projects are:
1. Small purchase items of less than \$40,000;
  2. Maintenance and repairs; and
  3. Preventative maintenance.
- B. Each item submitted for CIP consideration shall include the following:
1. Project name;
  2. Project description and benefit to community or organization;
  3. Project timeline, including a spending plan if encompasses multiple years and any funding previously budgeted for the same project;
  4. Identification of potential funding sources, such as grants, private donations, Warren County involvement, partnership with other entity or non-profit, etc.; and
  5. Other pertinent information such as:
    - Fiscal impact over the multi-year reporting period;
    - Reference to any supporting documentation such as a Master Plan;
    - Implications if project is deferred or denied;
    - Details regarding any potential on-going expenditures, such as but not limited to personnel, utilities, maintenance, fleet lease rate, or operating supplies; and
    - Legal obligation or mandates.

## **SECTION IX. CAPITAL IMPROVEMENT PROGRAM (Continued)**

4. CIP projects for each new budget year shall be reviewed by the City Manager and Budget Team and will be ranked based on the criteria and weighting system established for that budget year, which may include a variation of the following:
  - Strategic Plan/BOC Priority (30%)
  - Health and Safety (20%)
  - Asset Preservation and Infrastructure (20%)
  - Quality of Life (20%)
  - Project Readiness/Urgency (10%)
5. An attempt will be made to finance capital improvements on a cash basis; however, the City may initiate long-term financing for major capital improvements in accordance with Section VII. Debt and Debt Service of this policy.
6. Special, one-time revenue sources and available reserves may be used to purchase non-recurring items or capital improvements. Excess General Fund operating revenues may be used to fund the CIP.
7. Appropriations for Capital Improvement Plan (CIP) projects or purchases lapse three years after budget adoption if projects do not have expenditures, appropriations, or approved projects. Projects which lapse from lack of project account expenditures may be resubmitted for inclusion in a subsequent CIP. Project accounts which have been appropriated and that have account activity will not lapse until completion of the project phase, and remaining appropriated funding will be carried over into future budget years.

# APPENDIX B

## Funding Sources

The city receives funding from various sources, which have changed very little from year to year. A description of the funding sources that affect the CIP is provided below.

*General Fund* - an all-purpose governmental fund that provides for basic services provided by city departments. In addition, the General Fund is often the source for many of the capital project funds.

*Special Revenues* - special revenue funds are designated for specific funding purposes such as federal and state grants, parks development, Job Development Incentive loans, tax increment financing (TIF) and Inter-modal Transportation Authority (ITA) revenues. Other funds, such as the Fire Improvement Fund, Police Improvement Fund and Liquid Fuel Tax Fund, are also defined as special revenue funds.

*Capital Project Funds* - capital project funds are designated for specific purposes and account for major capital acquisition and construction activities.

*Enterprise Funds* - self-supporting funds that receive revenues to help finance operational expenses of the enterprise, such as the convention center.

*Internal Service Funds* – internal service funds are used to account for the accumulation of resources for a singular purpose, such as fleet maintenance, workers' compensation and property & casualty insurance.

*Financed Projects* - a capital account is established for the acquisition and construction of expenditure items which are intended to be financed.